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# THE UNIVERSITY OF TEXAS AT ARLINGTON



## OPERATING BUDGET

### FISCAL YEAR ENDING AUGUST 31, 2010

Adopted by the U. T. System Board of Regents  
August 20, 2009

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## TABLE OF CONTENTS

Budget Rules And Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D.1
Summary Of Teaching Assistant And Assistant Instructor Ranges.....	D.3
Educational And General Funds.....	E.1
Instruction.....	E.1
College Of Liberal Arts.....	E.1
College Of Science.....	E.5
College Of Business.....	E.8
College Of Engineering.....	E.11
School Of Urban And Public Affairs.....	E.14
School Of Social Work.....	E.15
School Of Architecture.....	E.16
School Of Nursing.....	E.17
School Of Education.....	E.18
Ft. Worth Riverbend Campus.....	E.20
Honors College.....	E.21
Graduate School.....	E.22
Interdepartmental.....	E.23
Library.....	E.27
Special Items - Instruction.....	E.29
Research Enhancement.....	E.31
Special Items - Research Enhancement.....	E.33
Special Items - Public Service.....	E.35
Institutional Support.....	E.37
Student Services.....	E.43
Staff Benefits.....	E.47
Physical Plant - Operation And Maintenance.....	E.51
Special Items - Operation And Maintenance Of Plant.....	E.55
Scholarships And Fellowships.....	E.57

TABLE OF CONTENTS

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

## **Budget Rules and Procedures**



**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2010

**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 whose total annual compensation is \$250,000 or above.
- 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, 2010

**Minimum Faculty Academic Workload Requirements for General Academic Institutions.**

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

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

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

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

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

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

**Teaching Equivalencies.**

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

Class Size	Factor
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* Rule 31006.**

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



**All Funds  
Budget Summary**

**The University of Texas at Arlington**

**2009-10 Budget**

**ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2008-09 Recommended	% of Budget	2009-10 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 193,018,353	50.06%	\$ 205,498,620	50.25%	\$ 12,480,267	6.47%
Designated Funds	114,649,179	29.73%	119,051,797	29.11%	4,402,618	3.84%
Auxiliary Enterprises Funds	44,339,445	11.50%	45,850,472	11.21%	1,511,027	3.41%
Restricted Current Funds - Contracts and Grant	59,692,305	15.48%	63,472,859	15.52%	3,780,554	6.33%
Restricted Current Funds - Gifts and	5,132,199	1.33%	5,156,415	1.26%	24,216	0.47%
Unexpended Plant Funds	495,000	0.13%	695,000	0.17%	200,000	40.40%
Sub-Total	<u>\$ 417,326,481</u>	<u>108.23%</u>	<u>\$ 439,725,163</u>	<u>107.52%</u>	<u>\$ 22,398,682</u>	<u>5.37%</u>
Adjustments:						
Tuition Discounting	(30,268,887)	-7.85%	(35,554,735)	-8.69%	(5,285,848)	17.46%
Capital Outlay	(6,277,457)	-1.63%	(7,109,395)	-1.74%	(831,938)	13.25%
Debt Principal Transfers	(17,246,171)	-4.47%	(16,982,159)	-4.15%	264,012	-1.53%
Depreciation Expense	22,065,367	5.72%	28,898,955	7.07%	6,833,588	30.97%
TOTAL	<u><u>\$ 385,599,333</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 408,977,829</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 23,378,496</u></u>	<u><u>6.06%</u></u>

The University of Texas at Arlington  
Operating Budget  
Fiscal Year Ending August 31, 2010

Adjusted FY 2009 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2010 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 153,337,079	Tuition and Fees	42,326,275	131,138,312	20,589,334				194,053,921	(35,554,735)	158,499,186
46,893,511	Federal Sponsored Programs		5,014,280		47,504,213			52,518,493		52,518,493
7,291,408	State Sponsored Programs	11,872,545	292,790		2,775,050			14,940,385		14,940,385
16,592,021	Local and Private Sponsored Programs		1,392,930		13,193,596			14,586,526		14,586,526
13,387,925	Net Sales and Services of Educational Activities		12,125,456					12,125,456		12,125,456
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
24,048,172	Net Auxiliary Enterprises			23478235				23,478,235		23,478,235
9,002,203	Other Operating Revenues	200,000	6,119,679					6,319,679		6,319,679
270,552,319	Total Operating Revenues	54,398,820	156,083,447	44,067,569	63,472,859	-	-	318,022,695	(35,554,735)	282,467,960
<b>Operating Expenses:</b>										
131,116,827	Instruction	120,036,675	18,217,961		3,642,691			141,897,327	(349,760)	141,547,567
30,762,631	Academic Support	16,812,029	15,778,676		7,800			32,598,505	(1,543,256)	31,055,249
37,327,193	Research	4,438,153	7,013,262		41,827,620			53,279,035	(4,223,638)	49,055,397
9,619,036	Public Service	479,099	3,830,326		5,118,775			9,428,200	(8,278)	9,419,922
-	Hospitals and Clinics							-		-
32,199,926	Institutional Support	19,062,861	17,329,927		88,000			36,480,788	(174,470)	36,306,318
24,192,153	Student Services	6,156,820	19,253,308		32,000			25,442,128	(439,772)	25,002,356
32,558,215	Operation and Maintenance of Plant	24,366,232	3,573,513		-		695,000	28,634,745	(96,082)	28,538,663
21,508,961	Scholarships and Fellowships	4,428,700	25,259,891		17,912,388			47,600,979	(35,554,735)	12,046,244
35,354,311	Auxiliary Enterprises			37,191,311				37,191,311	(274,139)	36,917,172
22,065,367	Depreciation and Amortization							-	28,898,955	28,898,955
376,704,620	Total Operating Expenses	195,780,569	110,256,864	37,191,311	68,629,274	-	695,000	412,553,018	(13,765,175)	398,787,843
(106,152,301)	Operating Surplus/Deficit	(141,381,749)	45,826,583	6,876,258	(5,156,415)	-	(695,000)	(94,530,323)	(21,789,560)	(116,319,883)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
111,524,588	State Appropriations & HEAF	117,095,612						117,095,612	-	117,095,612
1,956,938	Gifts in Support of Operations				2,242,125			2,242,125		2,242,125
11,941,933	Net Investment Income	230,000	8,000,000		3,035,947			11,265,947		11,265,947
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
125,423,459	Net Budgeted Non-Operating Revenue/(Expenses)	117,325,612	8,000,000	-	5,278,072	-	-	130,603,684	-	130,603,684
<b>Transfers and Other:</b>										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,894,713)	Transfers for Debt Service - Interest	(1,964,892)	(3,715,933)	(4,509,161)				(10,189,986)		(10,189,986)
(17,246,171)	Transfers for Debt Service - Principal	(7,753,159)	(5,079,000)	(4,150,000)				(16,982,159)		(16,982,159)
429,771	Budget Transfers	33,774,188	(36,180,440)	3,083,358			735,000	1,412,106		1,412,106
(25,711,113)	Total Transfers and Other	24,056,137	(44,975,373)	(5,575,803)	-	-	735,000	(25,760,039)	-	(25,760,039)
\$ (6,439,955)	Budget Surplus (Deficit)	-	8,851,210	1,300,455	121,657	-	40,000	10,313,322	(21,789,560)	(11,476,238)
\$ 395,975,778	Total Revenues and AUF Transfers	171,724,432	164,083,447	44,067,569	68,750,931	-	-	448,626,379	(35,554,735)	413,071,644
(385,599,333)	Total Expenses and Transfers for Interest	(197,745,461)	(113,972,797)	(41,700,472)	(68,629,274)	-	(695,000)	(422,743,004)	13,765,175	(408,977,829)
\$ 10,376,445	Excess (Deficiency) of Revenue over Expenses	(26,021,029)	50,110,650	2,367,097	121,657	-	(695,000)	25,883,375	(21,789,560)	4,093,815

**The University of Texas at Arlington**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2010**

	FY 2009	FY 2010
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	30,268,887	35,554,735
Reduction of Scholarship Expense of:	<u>30,268,887</u>	<u>35,554,735</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	291,933	349,760
Academic Support	1,641,721	1,543,256
Research	3,525,750	4,223,638
Public Service	4,139	8,278
Hospitals and Clinics		
Institutional Support	206,259	174,470
Student Services	313,992	439,772
Operation and Maintenance of Plant	22,423	96,082
Scholarships and Fellowships	-	
Auxiliary Enterprises	271,240	274,139
Total	<u>6,277,457</u>	<u>7,109,395</u>
3) Depreciation Expense	<u>22,065,367</u>	<u>28,898,955</u>
4) Capitalized HEAF Revenue	<u>-</u>	
5) Transfers for Debt Service - Principal	<u>17,246,171</u>	<u>16,982,159</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(30,268,887)	(35,554,735)
Net (Increase) Decrease in Expenditures	<u>14,480,977</u>	<u>13,765,175</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,787,910)</u>	<u>(21,789,560)</u>

**Educational and  
General Funds**

The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 91,778,750	\$ 94,838,190	\$ 3,059,440	3.3%
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	8,715,317	10,785,681	2,070,364	23.8%
Benefits Paid By the State	11,030,521	11,471,741	441,220	4.0%
<b>Subtotal - General Revenue</b>	<b>111,524,588</b>	<b>117,095,612</b>	<b>5,571,024</b>	<b>5.0%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>41,824,884</b>	<b>42,326,275</b>	<b>501,391</b>	<b>1.2%</b>
Tuition	36,338,389	36,812,348	473,959	1.3%
Tuition Differential	5,486,495	5,513,927	27,432	0.5%
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>524,144</b>	<b>230,000</b>	<b>(294,144)</b>	<b>(56.1%)</b>
<b>Other Income</b>	<b>210,000</b>	<b>200,000</b>	<b>(10,000)</b>	<b>(4.8%)</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,385,467)</b>	<b>(4,938,690)</b>	<b>446,777</b>	<b>(8.3%)</b>
Transfer for Skiles Act	(335,470)	0	335,470	(100.0%)
Transfer for Texas Public Education Grants	(5,049,997)	(4,938,690)	111,307	(2.2%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>37,173,561</b>	<b>37,817,585</b>	<b>644,024</b>	<b>1.7%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>39,535,569</b>	<b>38,712,878</b>	<b>(822,691)</b>	<b>(2.1%)</b>
Transfer from Other Funds	39,535,569	38,712,878	(822,691)	(2.1%)
<b>State Grants &amp; Contracts</b>	<b>4,784,635</b>	<b>11,872,545</b>	<b>7,087,910</b>	<b>148.1%</b>
THECB - Incentive Funding	0	2,086,545	2,086,545	-
THECB - TARP & TATP	400,000	400,000	0	0.0%
THECB - College Work Study	28,635	30,000	1,365	4.8%
THECB - TEXAS Grant Program	4,356,000	4,356,000	0	0.0%
THECB - Professional Nursing Shortage Reduction	0	5,000,000	5,000,000	-
<b>Subtotal - Other Sources</b>	<b>44,320,204</b>	<b>50,585,423</b>	<b>6,265,219</b>	<b>14.1%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 193,018,353</b>	<b>\$ 205,498,620</b>	<b>\$ 12,480,267</b>	<b>6.5%</b>

The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 96,811,432	\$ 100,445,310	\$ 3,633,878	3.8%
Faculty Salaries	72,259,724	71,128,873	(1,130,851)	(1.6%)
Departmental Operating Expense	16,465,381	20,629,692	4,164,311	25.3%
Instructional Administration	8,086,327	8,686,745	600,418	7.4%
<b>Library</b>	3,844,920	3,917,534	72,614	1.9%
<b>Special Items - Instructional Support</b>	525,921	5,530,446	5,004,525	951.6%
Science Education Center	187,031	187,031	0	0.0%
Excellence Funding	0	0	0	-
Center for Mexican American Studies	202,428	205,352	2,924	1.4%
Africa International Exchange	136,462	138,063	1,601	1.2%
Regional Nursing Education Center	0	5,000,000	5,000,000	-
<b>Subtotal - Instruction and Academic Support</b>	<b>101,182,273</b>	<b>109,893,290</b>	<b>8,711,017</b>	<b>8.6%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	1,859,007	1,422,632	(436,375)	(23.5%)
<b>Special Items - Research</b>	2,101,975	2,110,516	8,541	0.4%
Automation & Robotics Research Institute	1,701,975	1,710,516	8,541	0.5%
Indirect Cost Recovery for Research	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	400,000	400,000	0	0.0%
<b>Subtotal - Research</b>	<b>3,960,982</b>	<b>3,533,148</b>	<b>(427,834)</b>	<b>(10.8%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	383,385	387,535	4,150	1.1%
Rural Hospital Outreach Programs	61,044	62,113	1,069	1.8%
Institute of Urban Studies	322,341	325,422	3,081	1.0%
<b>Subtotal - Public Service</b>	<b>383,385</b>	<b>387,535</b>	<b>4,150</b>	<b>1.1%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	11,644,167	13,255,391	1,611,224	13.8%
<b>Subtotal - Institutional Support</b>	<b>11,644,167</b>	<b>13,255,391</b>	<b>1,611,224</b>	<b>13.8%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	5,317,954	5,357,936	39,982	0.8%
<b>Subtotal - Student Services</b>	<b>5,317,954</b>	<b>5,357,936</b>	<b>39,982</b>	<b>0.8%</b>

The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>32,043,548</b>	<b>34,233,628</b>	<b>2,190,080</b>	<b>6.8%</b>
Old Age and Survivors Insurance	7,772,402	8,418,426	646,024	8.3%
Staff Group Insurance Premiums	13,908,095	14,794,225	886,130	6.4%
Longevity Pay	1,155,600	1,211,552	55,952	4.8%
Workers Compensation Insurance	308,862	275,675	(33,187)	(10.7%)
Retirement Contributions	8,223,097	8,819,263	596,166	7.2%
Unemployment Compensation Insurance	115,611	154,606	38,995	33.7%
Accrued Vacation and Sick Leave	559,881	559,881	0	0.0%
<b>Subtotal - Staff Benefits</b>	<b>32,043,548</b>	<b>34,233,628</b>	<b>2,190,080</b>	<b>6.8%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>24,241,526</b>	<b>24,622,941</b>	<b>381,415</b>	<b>1.6%</b>
Plant Support Services	5,023,906	5,103,056	79,150	1.6%
Building Maintenance	2,697,450	2,616,661	(80,789)	(3.0%)
Custodial Services	2,127,007	2,264,512	137,505	6.5%
Grounds Maintenance	836,859	898,182	61,323	7.3%
Utilities	13,556,304	13,740,530	184,226	1.4%
<b>Special Items - O&amp;M of Plant</b>	<b>9,749,183</b>	<b>9,718,051</b>	<b>(31,132)</b>	<b>(0.3%)</b>
Tuition Revenue Bond Retirement	9,749,183	9,718,051	(31,132)	(0.3%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>33,990,709</b>	<b>34,340,992</b>	<b>350,283</b>	<b>1.0%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>4,495,335</b>	<b>4,496,700</b>	<b>1,365</b>	<b>0.0%</b>
Scholarships	4,495,335	4,496,700	1,365	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>4,495,335</b>	<b>4,496,700</b>	<b>1,365</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 193,018,353</b>	<b>\$ 205,498,620</b>	<b>\$ 12,480,267</b>	<b>6.5%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>193,018,353</b>	<b>205,498,620</b>	<b>12,480,267</b>	<b>6.5%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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

Item	Budget 2010	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	<b>\$ 100,445,310</b>	<b>\$ 56,910,009</b>	<b>\$ 19,120,867</b>	<b>\$ 24,414,434</b>
Faculty Salaries	71,128,873	42,487,693	13,794,454	14,846,726
Departmental Operating Expense	20,629,692	9,797,094	3,222,836	7,609,762
Instructional Administration	8,686,745	4,625,222	2,103,577	1,957,946
Library	<b>3,917,534</b>	<b>2,182,068</b>	<b>1,050,121</b>	<b>685,345</b>
Special Items - Instructional Support	<b>5,530,446</b>	<b>338,137</b>	<b>31,385</b>	<b>5,160,924</b>
Science Education Center	187,031	187,031	-	-
Center for Mexican-American Studies	205,352	41,562	13,313	150,477
Africa International Exchange	138,063	109,544	18,072	10,447
Regional Nursing Education Center	5,000,000			5,000,000
<b><i>Subtotal - Instruction and Academic Support</i></b>	<b><u>109,893,290</u></b>	<b><u>59,430,214</u></b>	<b><u>20,202,373</u></b>	<b><u>30,260,703</u></b>
<b><u>RESEARCH</u></b>				
Research Enhancement	<b>1,422,632</b>	<b>1,118,999</b>	<b>123,124</b>	<b>180,509</b>
Special Items - Research	<b>2,110,516</b>	<b>1,245,064</b>	<b>124,821</b>	<b>740,631</b>
Automation & Robotics Research Institute	1,710,516	1,245,064	124,821	340,631
Texas Advanced Research/Advanced Technology Programs	400,000	-	-	400,000
<b><i>Subtotal - Research</i></b>	<b><u>3,533,148</u></b>	<b><u>2,364,063</u></b>	<b><u>247,945</u></b>	<b><u>921,140</u></b>

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

Item	Budget 2010	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>SPECIAL ITEMS PUBLIC SERVICE</u></b>				
Rural Hospital Outreach Programs	62,133	45,802	13,204	3,127
Institute of Urban Studies	325,422	296,374	19,016	10,032
<b><i>Subtotal - Public Service</i></b>	<b><i>387,535</i></b>	<b><i>342,176</i></b>	<b><i>32,200</i></b>	<b><i>13,159</i></b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	13,255,391	3,573,241	3,274,192	6,407,958
<b><i>Subtotal - Institutional Support</i></b>	<b><i>13,255,391</i></b>	<b><i>3,573,241</i></b>	<b><i>3,274,192</i></b>	<b><i>6,407,958</i></b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	5,357,936	2,863,433	1,159,084	1,335,419
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	34,233,628	25,314,796	8,293,825	625,007
Old Age and Survivors Insurance	8,418,426	5,869,250	2,549,176	-
Staff Group Insurance Premiums	14,794,225	10,785,681	4,008,544	-
Longevity Pay	1,211,552	726,931	319,521	165,100
Worker's Compensation Insurance	275,675	275,675	-	-
Retirement Contributions	8,819,263	7,627,885	1,191,378	-

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

Item	Budget 2010	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
Unemployment Compensation Insurance	154,606	29,374	125,232	-
Accrued Vacation and Sick Leave	559,881	-	99,974	459,907
<b>Subtotal - Staff Benefits</b>	<b>34,233,628</b>	<b>25,314,796</b>	<b>8,293,825</b>	<b>625,007</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	<b>24,622,941</b>	<b>13,462,638</b>	<b>4,566,266</b>	<b>6,594,037</b>
Plant Support Services	5,103,056	3,840,779	220,890	1,041,387
Building Maintenance	2,616,661	1,689,364	758,612	168,685
Custodial Service	2,264,512	1,520,428	594,336	149,748
Grounds Maintenance	898,182	611,857	208,487	77,838
Utilities	13,740,530	5,800,210	2,783,941	5,156,379
Special Items - Operations & Maint. Of Plant	<b>9,718,051</b>	<b>9,718,051</b>	-	-
Tuition Revenue Bond Retirement	9,718,051	9,718,051	-	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>34,340,992</b>	<b>23,180,689</b>	<b>4,566,266</b>	<b>6,594,037</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Special Items - Scholarships & Fellowships	<b>4,496,700</b>	<b>27,000</b>	<b>41,700</b>	<b>4,428,000</b>
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	30,000	-	-	30,000
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>4,496,700</b>	<b>27,000</b>	<b>41,700</b>	<b>4,428,000</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 205,498,620</b>	<b>\$ 117,095,612</b>	<b>\$ 37,817,585</b>	<b>\$ 50,585,423</b>

The University of Texas at Arlington  
2009-10 BUDGET  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2008-09				2009-10			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	16,815,992	13,827,591	2,590,408	397,993	17,242,699	14,193,289	2,646,016	403,394
College Of Science	15,972,781	13,305,794	1,996,660	670,327	16,417,941	13,354,721	2,174,360	888,860
College Of Business	13,653,178	10,516,387	2,382,480	754,311	13,865,481	10,362,982	2,731,371	771,128
College Of Engineering	21,420,377	16,842,739	3,152,296	1,425,342	21,929,607	17,760,271	2,844,667	1,324,669
School Of Urban And Public Affairs	1,577,844	1,052,566	284,282	240,996	1,730,368	1,140,250	303,634	286,484
School Of Social Work	3,574,150	2,135,451	872,274	566,425	3,646,923	2,402,562	552,680	691,681
School Of Architecture	3,095,198	2,185,981	593,502	315,715	3,137,338	2,197,799	611,483	328,056
School Of Nursing	5,740,813	3,633,422	1,432,902	674,489	6,048,577	4,156,161	1,156,258	736,158
School Of Education	5,117,936	3,566,592	331,053	1,220,291	5,540,644	3,253,924	965,515	1,321,205
Ft. Worth Riverbend Campus	361,858			361,858	370,753			370,753
Honors College	395,311	12,000		383,311	483,982	12,000		471,982
Graduate School	1,075,269			1,075,269	1,092,375			1,092,375
Interdepartmental	8,010,725	5,181,201	2,829,524		8,938,622	2,294,914	6,643,708	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	96,811,432	72,259,724	16,465,381	8,086,327	100,445,310	71,128,873	20,629,692	8,686,745

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2008-09				2009-10			
	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	397,993		397,993 0	5.0000	403,394		403,394 0
	5.0000	397,993		397,993	5.0000	403,394		403,394
College Of Liberal Arts - Support Service 14-1100-01								
Administrative & Professional Classified Personnel	3.0000	108,729		108,729 0	3.0000	93,676		93,676 0
Wages		51,775		51,775		67,847		67,847
Miscellaneous Expenses			41,595	41,595			37,497	37,497
	3.0000	160,504	41,595	202,099	3.0000	161,523	37,497	199,020
English 14-1105-00								
Faculty	27.5000	1,625,728		1,625,728	29.5000	1,719,670		1,719,670
Teaching Assistants		426,248		426,248		426,248		426,248
Administrative & Professional	1.7500	88,686		88,686	1.7500	89,695		89,695
Classified Personnel	4.0000	126,553		126,553	4.0000	127,573		127,573
Wages		6,427		6,427		7,908		7,908
	33.2500	2,273,642		2,273,642	35.2500	2,371,094		2,371,094
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	36,197		36,197	0.7500	36,921		36,921
Wages		1,528		1,528		1,528		1,528
	0.7500	37,725		37,725	0.7500	38,449		38,449
Art And Art History 14-1110-00								
Faculty	30.0000	1,565,975		1,565,975	26.0000	1,475,010		1,475,010
Administrative & Professional	1.0000	37,085		37,085	1.0000	37,827		37,827
Classified Personnel	3.2546	93,711		93,711	4.6550	138,597		138,597
Wages		52,068		52,068		43,194		43,194
	34.2546	1,748,839		1,748,839	31.6550	1,694,628		1,694,628

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Music</b>								
14-1115-00								
Faculty	23.5000	1,561,231		1,561,231	26.0000	1,640,574		1,640,574
Teaching Assistants		37,821		37,821		37,821		37,821
Classified Personnel	5.5000	150,570		150,570	4.5000	129,412		129,412
Wages		6,774		6,774		30,470		30,470
	29.0000	1,756,396		1,756,396	30.5000	1,838,277		1,838,277
<b>Modern Languages</b>								
14-1120-00								
Faculty	17.0000	1,216,111		1,216,111	16.0000	1,202,311		1,202,311
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional	1.0000	54,587		54,587	1.0000	55,679		55,679
Classified Personnel	2.3250	76,590		76,590	2.5000	77,126		77,126
Wages		1,869		1,869		2,845		2,845
	20.3250	1,491,020		1,491,020	19.5000	1,479,824		1,479,824
<b>Political Science</b>								
14-1125-00								
Faculty	17.0000	1,050,023		1,050,023	17.0000	1,071,675		1,071,675
Teaching Assistants		9,000		9,000		9,000		9,000
Classified Personnel	2.0000	49,361		49,361	2.0000	48,398		48,398
Wages		2,479		2,479		4,391		4,391
	19.0000	1,110,863		1,110,863	19.0000	1,133,464		1,133,464
<b>History</b>								
14-1130-00								
Faculty	19.7509	1,397,216		1,397,216	22.7368	1,632,005		1,632,005
Teaching Assistants		186,953		186,953		186,953		186,953
Classified Personnel	4.0000	124,976		124,976	4.0000	116,997		116,997
Wages		37,590		37,590		47,460		47,460
	23.7509	1,746,735		1,746,735	26.7368	1,983,415		1,983,415

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Philosophy</b> 14-1135-00								
Faculty	6.0000	376,101		376,101	8.0000	481,453		481,453
Teaching Assistants		11,280		11,280		11,280		11,280
Classified Personnel	1.0000	38,885		38,885	1.0000	39,663		39,663
Wages		8,638		8,638		8,638		8,638
	7.0000	434,904		434,904	9.0000	541,034		541,034
<b>Sociology And Anthropology</b> 14-1145-00								
Faculty	16.3300	1,141,437		1,141,437	15.8300	1,121,916		1,121,916
Teaching Assistants		49,500		49,500		49,500		49,500
Classified Personnel	2.6250	82,366		82,366	2.7500	79,064		79,064
Wages		2,099		2,099		6,951		6,951
	18.9550	1,275,402		1,275,402	18.5800	1,257,431		1,257,431
<b>Communication</b> 14-1150-00								
Faculty	26.6250	1,522,391		1,522,391	24.0000	1,435,496		1,435,496
Classified Personnel	4.8750	143,270		143,270	4.1326	146,106		146,106
Wages		34,042		34,042		34,064		34,064
	31.5000	1,699,703		1,699,703	28.1326	1,615,666		1,615,666
<b>Linguistics</b> 14-1155-00								
Faculty	5.0000	304,961		304,961	5.0000	323,430		323,430
Teaching Assistants		54,513		54,513		54,513		54,513
Classified Personnel	1.0000	33,336		33,336	1.3722	41,486		41,486
Wages		41,122		41,122		33,178		33,178
	6.0000	433,932		433,932	6.3722	452,607		452,607
<b>Women's Studies</b> 14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants		465		465		465		465
Administrative & Professional	0.5775	62,523		62,523	0.5775	63,694		63,694
Classified Personnel	1.0000	32,437		32,437	1.0000	31,000		31,000
Wages		1,283		1,283		2,720		2,720
	1.5775	99,208		99,208	1.5775	100,379		100,379

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
Theatre Arts 14-1165-00								
Faculty	8.0000	466,210		466,210	9.0000	516,238		516,238
Classified Personnel	2.5000	81,335		81,335	2.3738	82,961		82,961
Wages		2,373		2,373		2,373		2,373
	10.5000	549,918		549,918	11.3738	601,572		601,572
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Criminology And Criminal Justice 14-1170-00								
Faculty	12.0000	680,064		680,064	11.0000	653,368		653,368
Classified Personnel	2.0000	62,514		62,514	2.0000	62,955		62,955
Wages		8,200		8,200		8,993		8,993
	14.0000	750,778		750,778	13.0000	725,316		725,316
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Military Science & Tactics 14-1175-00								
Classified Personnel	1.0000	30,577		30,577	1.0000	31,189		31,189
	1.0000	30,577		30,577	1.0000	31,189		31,189
<hr/>								
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			776,258	776,258			775,940	775,940
			776,258	776,258			775,940	775,940
<hr/>								
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	208.7059	12,909,948	0	12,909,948	210.0668	13,275,646	0	13,275,646
Subtotal Teaching Assistants	0.0000	917,643	0	917,643	0.0000	917,643	0	917,643
Subtotal Admin & Professional	10.0775	677,071	0	677,071	10.0775	687,210	0	687,210
Subtotal Classified Personnel	40.0796	1,235,210	0	1,235,210	40.2836	1,246,203	0	1,246,203
Subtotal Wages	0.0000	258,267	0	258,267	0.0000	302,560	0	302,560
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	817,853	817,853	0.0000	0	813,437	813,437
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College Total	258.8630	15,998,139	817,853	16,815,992	260.4279	16,429,262	813,437	17,242,699
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean 14-1200-00								
Faculty				0				0
Administrative & Professional	5.0643	550,300		550,300	5.6216	723,491		723,491
Classified Personnel	3.0000	111,923		111,923	3.0000	115,743		115,743
Wages		8,104		8,104		49,626		49,626
	8.0643	670,327		670,327	8.6216	888,860		888,860
College Of Science - Electron Microscope Lab 14-1200-02								
Classified Personnel	0.5000	18,411		18,411				0
	0.5000	18,411		18,411				0
Biology 14-1205-00								
Faculty	33.1112	2,279,943		2,279,943	33.0000	2,319,659		2,319,659
Teaching Assistants		511,434		511,434		511,434		511,434
Classified Personnel	9.0000	336,720		336,720	10.0000	393,773		393,773
Wages		559		559		559		559
	42.1112	3,128,656		3,128,656	43.0000	3,225,425		3,225,425
Chemistry 14-1210-00								
Faculty	20.0000	1,787,343		1,787,343	19.0000	1,733,755		1,733,755
Teaching Assistants		449,375		449,375		449,375		449,375
Classified Personnel	12.0000	508,905		508,905	10.8161	445,454		445,454
Wages		162,859		162,859		162,859		162,859
	32.0000	2,908,482		2,908,482	29.8161	2,791,443		2,791,443
Earth & Environmental Sciences 14-1215-00								
Faculty	8.5000	734,252		734,252	8.5000	747,731		747,731
Teaching Assistants		178,543		178,543		178,543		178,543
Classified Personnel	3.0000	94,455		94,455	3.0000	94,172		94,172
Wages		6,947		6,947		9,077		9,077
	11.5000	1,014,197		1,014,197	11.5000	1,029,523		1,029,523

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Mathematics</b> 14-1220-00								
Faculty	33.1244	2,703,668		2,703,668	33.5235	2,794,569		2,794,569
Teaching Assistants		376,200		376,200		376,200		376,200
Classified Personnel	5.0000	141,418		141,418	5.0000	144,246		144,246
Wages		8		8		8		8
	38.1244	3,221,294		3,221,294	38.5235	3,315,023		3,315,023
<b>Physics</b> 14-1225-00								
Faculty	21.6805	1,947,240		1,947,240	19.9342	1,773,478		1,773,478
Teaching Assistants		300,143		300,143		300,143		300,143
Administrative & Professional	1.0000	54,800		54,800	0.9313	55,096		55,096
Classified Personnel	7.2798	302,453		302,453	7.3003	298,204		298,204
Wages		44,502		44,502		53,988		53,988
	29.9603	2,649,138		2,649,138	28.1658	2,480,909		2,480,909
<b>Psychology</b> 14-1230-00								
Faculty	19.0000	1,705,007		1,705,007	20.0000	1,837,188		1,837,188
Teaching Assistants		332,646		332,646		332,646		332,646
Classified Personnel	8.0000	249,004		249,004	8.0000	254,654		254,654
Wages		18,413		18,413		17,595		17,595
	27.0000	2,305,070		2,305,070	28.0000	2,442,083		2,442,083
<b>Science Education &amp; Career Center</b> 14-1235-00								
Administrative & Professional	0.6000	50,423		50,423	0.6000	51,431		51,431
Wages		1,660		1,660		1,660		1,660
	0.6000	52,083		52,083	0.6000	53,091		53,091

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			5,123	5,123			191,584	191,584
			5,123	5,123			191,584	191,584
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COLLEGE OF SCIENCE								
Subtotal Faculty	135.4161	11,157,453	0	11,157,453	133.9577	11,206,380	0	11,206,380
Subtotal Teaching Assistants	0.0000	2,148,341	0	2,148,341	0.0000	2,148,341	0	2,148,341
Subtotal Admin & Professional	6.6643	655,523	0	655,523	7.1529	830,018	0	830,018
Subtotal Classified Personnel	47.7798	1,763,289	0	1,763,289	47.1164	1,746,246	0	1,746,246
Subtotal Wages	0.0000	243,052	0	243,052	0.0000	295,372	0	295,372
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	5,123	5,123	0.0000	0	191,584	191,584
College Total	189.8602	15,967,658	5,123	15,972,781	188.2270	16,226,357	191,584	16,417,941

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional	7.7500	754,311		754,311	7.8000	771,128		771,128
	7.7500	754,311		754,311	7.8000	771,128		771,128
College Of Business - Advising Center 14-1300-02								
Wages		44,554		44,554		49,335		49,335
		44,554		44,554		49,335		49,335
College Of Business - Support Service 14-1300-05								
Classified Personnel	15.5000	509,540		509,540	15.5000	499,314		499,314
Wages		19,358		19,358		37,506		37,506
	15.5000	528,898		528,898	15.5000	536,820		536,820
Accounting 14-1305-00								
Faculty	16.0000	1,627,293		1,627,293	14.0000	1,635,280		1,635,280
Teaching Assistants		95,210		95,210		130,500		130,500
Classified Personnel	2.2500	57,150		57,150	2.0000	50,794		50,794
	18.2500	1,779,653		1,779,653	16.0000	1,816,574		1,816,574
Marketing 14-1310-00								
Faculty	12.0000	1,265,245		1,265,245	12.0000	1,305,373		1,305,373
Teaching Assistants		101,620		101,620		109,995		109,995
Classified Personnel	2.0000	56,523		56,523	2.0000	60,963		60,963
	14.0000	1,423,388		1,423,388	14.0000	1,476,331		1,476,331

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF BUSINESS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	12.5000	1,487,179		1,487,179	9.5000	1,213,452		1,213,452
Teaching Assistants		141,800		141,800		164,500		164,500
Classified Personnel	2.0000	75,649		75,649	2.0000	58,204		58,204
Wages		1,500		1,500		1,500		1,500
	14.5000	1,706,128		1,706,128	11.5000	1,437,656		1,437,656
Information Systems And Operations Management 14-1320-00								
Faculty	20.0000	2,011,742		2,011,742	20.0000	2,066,722		2,066,722
Teaching Assistants		201,270		201,270		200,000		200,000
Classified Personnel	2.0000	69,635		69,635	2.0000	71,028		71,028
Wages		14,000		14,000		5,000		5,000
	22.0000	2,296,647		2,296,647	22.0000	2,342,750		2,342,750
Economics 14-1325-00								
Faculty	14.7581	1,301,168		1,301,168	14.7567	1,309,190		1,309,190
Teaching Assistants		73,000		73,000		73,000		73,000
Classified Personnel	2.0000	64,347		64,347	2.0000	65,634		65,634
	16.7581	1,438,515		1,438,515	16.7567	1,447,824		1,447,824
Management 14-1330-00								
Faculty	18.0000	1,876,560		1,876,560	16.0000	1,846,970		1,846,970
Teaching Assistants		214,300		214,300		188,000		188,000
Classified Personnel	2.0000	57,513		57,513	2.0000	60,849		60,849
Wages		2,500		2,500		2,500		2,500
	20.0000	2,150,873		2,150,873	18.0000	2,098,319		2,098,319

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

		2008-09				2009-10			
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				243,137	243,137			162,416	162,416
			120,000	243,137	363,137		120,000	162,416	282,416
College Of Business - Instructional Reserve 14-1399-01									
Miscellaneous Expenses				1,167,074	1,167,074			1,606,328	1,606,328
				1,167,074	1,167,074			1,606,328	1,606,328
COLLEGE OF BUSINESS									
Subtotal Faculty	93.2581		9,689,187	0	9,689,187	86.2567	9,496,987	0	9,496,987
Subtotal Teaching Assistants	0.0000		827,200	0	827,200	0.0000	865,995	0	865,995
Subtotal Admin & Professional	7.7500		754,311	0	754,311	7.8000	771,128	0	771,128
Subtotal Classified Personnel	27.7500		890,357	0	890,357	27.5000	866,786	0	866,786
Subtotal Wages	0.0000		81,912	0	81,912	0.0000	95,841	0	95,841
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	1,410,211	1,410,211	0.0000	0	1,768,744	1,768,744
College Total	128.7581		12,242,967	1,410,211	13,653,178	121.5567	12,096,737	1,768,744	13,865,481

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional Classified Personnel	10.5021	1,083,718		1,083,718	9.5000	1,016,325		1,016,325
Wages	8.0000	298,511		298,511	7.5012	294,241		294,241
		43,113		43,113		14,103		14,103
	18.5021	1,425,342		1,425,342	17.0012	1,324,669		1,324,669
Civil Engineering 14-1405-00								
Faculty	19.0000	1,742,668		1,742,668	20.0000	1,864,335		1,864,335
Teaching Assistants		225,000		225,000		225,000		225,000
Classified Personnel	6.8000	269,991		269,991	7.0000	294,360		294,360
Wages		7,160		7,160		4,024		4,024
	25.8000	2,244,819		2,244,819	27.0000	2,387,719		2,387,719
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	30.7500	2,814,862		2,814,862	33.7500	3,228,585		3,228,585
Teaching Assistants		567,000		567,000		567,000		567,000
Classified Personnel	11.5000	475,829		475,829	11.7500	491,331		491,331
Wages		6,530		6,530		662		662
	42.2500	3,864,221		3,864,221	45.5000	4,287,578		4,287,578
Electrical Engineering 14-1415-00								
Faculty	34.0000	3,492,434		3,492,434	34.0000	3,541,560		3,541,560
Teaching Assistants		650,000		650,000		650,000		650,000
Classified Personnel	8.0000	283,527		283,527	8.0000	296,488		296,488
Wages		15,323		15,323		7,191		7,191
	42.0000	4,441,284		4,441,284	42.0000	4,495,239		4,495,239

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	11.0000	1,048,221		1,048,221	10.0000	994,928		994,928
Teaching Assistants		150,517		150,517		150,517		150,517
Classified Personnel	4.0000	140,557		140,557	4.0000	143,565		143,565
Wages		20,624		20,624		19,254		19,254
	15.0000	1,359,919		1,359,919	14.0000	1,308,264		1,308,264
Computer Science Engineering 14-1425-00								
Faculty	36.5000	3,695,720		3,695,720	36.5000	3,762,022		3,762,022
Teaching Assistants		690,000		690,000		690,000		690,000
Classified Personnel	9.0000	349,688		349,688	8.8490	359,483		359,483
Wages		8,760		8,760		6,010		6,010
	45.5000	4,744,168		4,744,168	45.3490	4,817,515		4,817,515
Biomedical Engineering 14-1430-00								
Faculty	10.0000	955,912		955,912	11.0000	1,066,340		1,066,340
Teaching Assistants		127,200		127,200		127,200		127,200
Classified Personnel	1.6500	59,110		59,110	2.7096	88,101		88,101
Wages		164		164		164		164
	11.6500	1,142,386		1,142,386	13.7096	1,281,805		1,281,805
Engineering Instructional Television 14-1440-00								
Administrative & Professional	1.0000	64,260		64,260	1.0000	65,545		65,545
Classified Personnel	2.0000	91,875		91,875	2.0000	93,713		93,713
Wages		38,046		38,046		38,046		38,046
	3.0000	194,181		194,181	3.0000	197,304		197,304



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Material Science 14-1450-00								
Faculty	6.0000	558,205		558,205	8.0000	767,784		767,784
Teaching Assistants		125,000		125,000		125,000		125,000
Classified Personnel	2.2500	73,744		73,744	2.7686	101,859		101,859
Wages		54,352		54,352		46,646		46,646
	8.2500	811,301		811,301	10.7686	1,041,289		1,041,289
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			1,192,756	1,192,756			788,225	788,225
			1,192,756	1,192,756			788,225	788,225
COLLEGE OF ENGINEERING								
Subtotal Faculty	147.2500	14,308,022	0	14,308,022	153.2500	15,225,554	0	15,225,554
Subtotal Teaching Assistants	0.0000	2,534,717	0	2,534,717	0.0000	2,534,717	0	2,534,717
Subtotal Admin & Professional	11.5021	1,147,978	0	1,147,978	10.5000	1,081,870	0	1,081,870
Subtotal Classified Personnel	53.2000	2,042,832	0	2,042,832	54.5784	2,163,141	0	2,163,141
Subtotal Wages	0.0000	194,072	0	194,072	0.0000	136,100	0	136,100
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	1,192,756	1,192,756	0.0000	0	788,225	788,225
College Total	211.9521	20,227,621	1,192,756	21,420,377	218.3284	21,141,382	788,225	21,929,607

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

2008-09					2009-10			
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	210,394		210,394	1.4800	216,484		216,484
Classified Personnel	1.0000	25,337		25,337	2.6514	63,484		63,484
Wages		5,265		5,265		6,516		6,516
	2.3016	240,996		240,996	4.1314	286,484		286,484
School Of Urban And Public Affairs 14-1500-01								
Faculty	14.7419	1,052,566		1,052,566	15.7433	1,140,250		1,140,250
Classified Personnel	2.0000	64,397		64,397	1.3486	39,553		39,553
Wages		49,677		49,677		45,841		45,841
	16.7419	1,166,640		1,166,640	17.0919	1,225,644		1,225,644
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			170,208	170,208			218,240	218,240
			170,208	170,208			218,240	218,240
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	14.7419	1,052,566	0	1,052,566	15.7433	1,140,250	0	1,140,250
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.3016	210,394	0	210,394	1.4800	216,484	0	216,484
Subtotal Classified Personnel	3.0000	89,734	0	89,734	4.0000	103,037	0	103,037
Subtotal Wages	0.0000	54,942	0	54,942	0.0000	52,357	0	52,357
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	170,208	170,208	0.0000	0	218,240	218,240
College Total	19.0435	1,407,636	170,208	1,577,844	21.2233	1,512,128	218,240	1,730,368

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2008-09				2009-10			
	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	5.0000	425,062		425,062	5.6406	496,331		496,331
Classified Personnel	4.4500	117,520		117,520	6.4937	195,350		195,350
Wages		23,843		23,843				0
	9.4500	566,425		566,425	12.1343	691,681		691,681
School Of Social Work 14-1600-01								
Faculty	27.5000	2,120,983		2,120,983	30.0000	2,388,094		2,388,094
Teaching Assistants		14,468		14,468		14,468		14,468
Classified Personnel	14.1250	421,601		421,601	15.1214	496,311		496,311
Wages		73,882		73,882		56,369		56,369
	41.6250	2,630,934		2,630,934	45.1214	2,955,242		2,955,242
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			376,791	376,791				0
			376,791	376,791				0
<hr/>								
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	27.5000	2,120,983	0	2,120,983	30.0000	2,388,094	0	2,388,094
Subtotal Teaching Assistants	0.0000	14,468	0	14,468	0.0000	14,468	0	14,468
Subtotal Admin & Professional	5.0000	425,062	0	425,062	5.6406	496,331	0	496,331
Subtotal Classified Personnel	18.5750	539,121	0	539,121	21.6151	691,661	0	691,661
Subtotal Wages	0.0000	97,725	0	97,725	0.0000	56,369	0	56,369
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	376,791	376,791	0.0000	0	0	0
College Total	51.0750	3,197,359	376,791	3,574,150	57.2557	3,646,923	0	3,646,923

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2008-09				2009-10			
	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	271,662		271,662	2.0000	272,531		272,531
Classified Personnel	1.0000	44,053		44,053	1.3415	55,525		55,525
	3.0000	315,715		315,715	3.3415	328,056		328,056
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	25.0000	2,075,561		2,075,561	24.5000	2,087,379		2,087,379
Teaching Assistants		110,420		110,420		110,420		110,420
Administrative & Professional	0.5000	27,717		27,717	0.5000	28,271		28,271
Classified Personnel	5.0000	160,847		160,847	4.7500	160,491		160,491
Wages		68,809		68,809		68,320		68,320
	30.5000	2,443,354		2,443,354	29.7500	2,454,881		2,454,881
School Of Architecture - Dean's Unallocated 14-1799-00								
Miscellaneous Expenses			54,639	54,639			49,046	49,046
			54,639	54,639			49,046	49,046
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			281,490	281,490			305,355	305,355
			281,490	281,490			305,355	305,355
<hr/>								
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	25.0000	2,075,561	0	2,075,561	24.5000	2,087,379	0	2,087,379
Subtotal Teaching Assistants	0.0000	110,420	0	110,420	0.0000	110,420	0	110,420
Subtotal Admin & Professional	2.5000	299,379	0	299,379	2.5000	300,802	0	300,802
Subtotal Classified Personnel	6.0000	204,900	0	204,900	6.0915	216,016	0	216,016
Subtotal Wages	0.0000	68,809	0	68,809	0.0000	68,320	0	68,320
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	336,129	336,129	0.0000	0	354,401	354,401
College Total	33.5000	2,759,069	336,129	3,095,198	33.0915	2,782,937	354,401	3,137,338

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2008-09				2009-10			
	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	674,489		674,489	7.0000	736,158		736,158
	6.0000	674,489		674,489	7.0000	736,158		736,158
School Of Nursing 14-1800-01								
Faculty	61.1000	3,466,906		3,466,906	70.1000	3,988,260		3,988,260
Teaching Assistants		97,245		97,245		97,245		97,245
Classified Personnel	21.5000	655,339		655,339	20.4000	599,158		599,158
Wages		80,561		80,561		101,623		101,623
	82.6000	4,300,051		4,300,051	90.5000	4,786,286		4,786,286
Phd Nursing Program 14-1800-05								
Faculty	1.0000	69,271		69,271	1.0000	70,656		70,656
Administrative & Professional	0.5000	60,475		60,475	0.5000	61,685		61,685
Classified Personnel	1.0000	33,858		33,858	1.0000	34,535		34,535
	2.5000	163,604		163,604	2.5000	166,876		166,876
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses			602,669	602,669			359,257	359,257
			602,669	602,669			359,257	359,257
SCHOOL OF NURSING								
Subtotal Faculty	62.1000	3,536,177	0	3,536,177	71.1000	4,058,916	0	4,058,916
Subtotal Teaching Assistants	0.0000	97,245	0	97,245	0.0000	97,245	0	97,245
Subtotal Admin & Professional	6.5000	734,964	0	734,964	7.5000	797,843	0	797,843
Subtotal Classified Personnel	22.5000	689,197	0	689,197	21.4000	633,693	0	633,693
Subtotal Wages	0.0000	80,561	0	80,561	0.0000	101,623	0	101,623
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	602,669	602,669	0.0000	0	359,257	359,257
College Total	91.1000	5,138,144	602,669	5,740,813	100.0000	5,689,320	359,257	6,048,577

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education - Office Of The Dean 14-1905-00								
Administrative & Professional Classified Personnel	9.6406	825,923		825,923	9.1424	889,005		889,005
Wages	14.5000	376,485		376,485	16.0012	418,996		418,996
		17,883		17,883		13,204		13,204
	24.1406	1,220,291		1,220,291	25.1436	1,321,205		1,321,205
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	24.8756	1,505,283		1,505,283	19.8765	1,295,806		1,295,806
Teaching Assistants		9,032		9,032		9,032		9,032
Classified Personnel	1.0000	29,120		29,120	1.0000	29,702		29,702
Wages		14,057		14,057		14,057		14,057
	25.8756	1,557,492		1,557,492	20.8765	1,348,597		1,348,597
Educational Administration 14-1905-05								
Faculty	13.0000	849,061		849,061	11.0000	783,208		783,208
Classified Personnel	1.0000	22,277		22,277	1.0000	22,723		22,723
Wages		14,584		14,584		14,584		14,584
	14.0000	885,922		885,922	12.0000	820,515		820,515
Kinesiology 14-1905-06								
Faculty	18.0000	1,146,185		1,146,185	17.0000	1,108,847		1,108,847
Teaching Assistants		51,522		51,522		51,522		51,522
Classified Personnel	3.0000	87,940		87,940	3.0000	89,514		89,514
Wages		9,000		9,000		9,181		9,181
	21.0000	1,294,647		1,294,647	20.0000	1,259,064		1,259,064

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			154,075	154,075			785,754	785,754
			154,075	154,075			785,754	785,754
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SCHOOL OF EDUCATION								
Subtotal Faculty	55.8756	3,500,529	0	3,500,529	47.8765	3,187,861	0	3,187,861
Subtotal Teaching Assistants	0.0000	66,063	0	66,063	0.0000	66,063	0	66,063
Subtotal Admin & Professional	9.6406	825,923	0	825,923	9.1424	889,005	0	889,005
Subtotal Classified Personnel	19.5000	515,822	0	515,822	21.0012	560,935	0	560,935
Subtotal Wages	0.0000	55,524	0	55,524	0.0000	51,026	0	51,026
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	154,075	154,075	0.0000	0	785,754	785,754
College Total	85.0162	4,963,861	154,075	5,117,936	78.0201	4,754,890	785,754	5,540,644

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	231,493		231,493	3.0000	236,760		236,760
Classified Personnel	3.0000	103,327		103,327	3.0000	103,900		103,900
Wages		27,038		27,038		30,093		30,093
	6.0000	361,858		361,858	6.0000	370,753		370,753
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	231,493	0	231,493	3.0000	236,760	0	236,760
Subtotal Classified Personnel	3.0000	103,327	0	103,327	3.0000	103,900	0	103,900
Subtotal Wages	0.0000	27,038	0	27,038	0.0000	30,093	0	30,093
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	6.0000	361,858	0	361,858	6.0000	370,753	0	370,753



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

		2008-09				2009-10			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Honors College									
14-2400-00									
Faculty			12,000		12,000		12,000		12,000
Administrative & Professional		4.0000	223,548		223,548	4.0000	311,419		311,419
Classified Personnel		4.0000	141,056		141,056	4.0000	142,791		142,791
Wages			668		668		1,733		1,733
Miscellaneous Expenses				18,039	18,039			16,039	16,039
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		8.0000	377,272	18,039	395,311	8.0000	467,943	16,039	483,982
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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	223,548	0	223,548	4.0000	311,419	0	311,419
Subtotal Classified Personnel		4.0000	141,056	0	141,056	4.0000	142,791	0	142,791
Subtotal Wages		0.0000	668	0	668	0.0000	1,733	0	1,733
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	16,039	16,039
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College Total		8.0000	377,272	18,039	395,311	8.0000	467,943	16,039	483,982
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

		2008-09				2009-10			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00									
Administrative & Professional	7.0000		561,261		561,261	8.0000	617,609		617,609
Classified Personnel	17.3312		469,055		469,055	16.5000	435,642		435,642
Wages			44,953		44,953		39,124		39,124
	24.3312		1,075,269		1,075,269	24.5000	1,092,375		1,092,375
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	7.0000		561,261	0	561,261	8.0000	617,609	0	617,609
Subtotal Classified Personnel	17.3312		469,055	0	469,055	16.5000	435,642	0	435,642
Subtotal Wages	0.0000		44,953	0	44,953	0.0000	39,124	0	39,124
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	24.3312		1,075,269	0	1,075,269	24.5000	1,092,375	0	1,092,375

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
People Soft Implementation Funds								
14-0210-05								
Miscellaneous Expenses			94,489	94,489				0
			94,489	94,489				0
Intercession								
14-0210-06								
Faculty		550,000		550,000		550,000		550,000
		550,000		550,000		550,000		550,000
Part Time Faculty Enrollment Management Funds								
14-0210-07								
Faculty		91,169		91,169		91,169		91,169
		91,169		91,169		91,169		91,169
Faculty Development Leave								
14-0210-09								
Faculty		130,000		130,000		130,000		130,000
		130,000		130,000		130,000		130,000
Funding For Armstrong Students								
14-0210-10								
Teaching Assistants		433,000		433,000				0
Wages				0		433,000		433,000
		433,000		433,000		433,000		433,000
Academic Advising								
14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional	3.0000	157,292		157,292	3.0000	159,931		159,931
Classified Personnel	10.0000	300,882		300,882	9.0000	278,168		278,168
Wages		1,163		1,163		24,782		24,782
	13.0000	461,837		461,837	12.0000	465,381		465,381

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
INTERDEPARTMENTAL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Studies 14-2470-00								
Faculty	4.0000	196,775		196,775	4.0000	206,251		206,251
Administrative & Professional				0				0
Classified Personnel	4.0000	109,950		109,950	4.0000	111,720		111,720
Wages		2,494		2,494		2,209		2,209
	8.0000	309,219		309,219	8.0000	320,180		320,180
Center For Distance Education 14-5406-00								
Administrative & Professional	4.0000	279,477		279,477	4.0000	290,221		290,221
Classified Personnel	6.0000	220,063		220,063	6.0000	218,331		218,331
Wages		3,311		3,311		3,888		3,888
	10.0000	502,851		502,851	10.0000	512,440		512,440
Video Services 14-0801-00								
Administrative & Professional	1.0000	59,140		59,140				0
Classified Personnel	3.0000	119,643		119,643				0
Wages		6,971		6,971				0
	4.0000	185,754		185,754				0
Unallocated - Summer School 14-5499-01								
Faculty		3,645,763		3,645,763				0
Miscellaneous Expenses			761,504	761,504			4,407,267	4,407,267
		3,645,763	761,504	4,407,267			4,407,267	4,407,267
Unallocated - Faculty Salaries 14-5499-02								
Teaching Assistants		131,994		131,994		881,994		881,994
Wages		45,498		45,498		13,408		13,408
		177,492		177,492		895,402		895,402

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Research 14-7490-01								
Administrative & Professional	3.0000	227,162		227,162	5.0000	429,336		429,336
Classified Personnel	9.0000	426,139		426,139	9.0000	415,891		415,891
Wages		14,346		14,346		34,058		34,058
	12.0000	667,647		667,647	14.0000	879,285		879,285
Research Development Fund-Office Of Res 14-7900-01								
Administrative & Professional				0	3.0000	181,332		181,332
Classified Personnel				0	2.0000	73,046		73,046
Wages				0		120		120
				0	5.0000	254,498		254,498
INTERDEPARTMENTAL								
Subtotal Faculty	4.0000	4,616,207	0	4,616,207	4.0000	979,920	0	979,920
Subtotal Teaching Assistants	0.0000	564,994	0	564,994	0.0000	881,994	0	881,994
Subtotal Admin & Professional	11.0000	723,071	0	723,071	15.0000	1,060,820	0	1,060,820
Subtotal Classified Personnel	32.0000	1,176,677	0	1,176,677	30.0000	1,097,156	0	1,097,156
Subtotal Wages	0.0000	73,783	0	73,783	0.0000	511,465	0	511,465
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	855,993	855,993	0.0000	0	4,407,267	4,407,267
College Total	47.0000	7,154,732	855,993	8,010,725	49.0000	4,531,355	4,407,267	8,938,622

INSTRUCTION

Subtotal Faculty	773.8476	64,978,633	0	64,978,633	776.7510	63,058,987	0	63,058,987
Subtotal Teaching Assistants	0.0000	7,281,091	0	7,281,091	0.0000	7,636,886	0	7,636,886
Subtotal Admin & Professional	85.9361	7,469,978	0	7,469,978	91.7934	8,297,299	0	8,297,299
Subtotal Classified Personnel	294.7156	9,860,577	0	9,860,577	297.0862	10,007,207	0	10,007,207
Subtotal Wages	0.0000	1,281,306	0	1,281,306	0.0000	1,741,983	0	1,741,983
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	5,939,847	5,939,847	0.0000	0	9,702,948	9,702,948
Total of Objective	1154.4993	90,871,585	5,939,847	96,811,432	1165.6306	90,742,362	9,702,948	100,445,310



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Other 14-6800-01								
Administrative & Professional	40.0000	2,375,985		2,375,985	40.0000	2,408,117		2,408,117
Classified Personnel	44.0000	1,461,290		1,461,290	45.0000	1,508,792		1,508,792
Wages		7,645		7,645		625		625
	84.0000	3,844,920		3,844,920	85.0000	3,917,534		3,917,534
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	40.0000	2,375,985	0	2,375,985	40.0000	2,408,117	0	2,408,117
Subtotal Classified Personnel	44.0000	1,461,290	0	1,461,290	45.0000	1,508,792	0	1,508,792
Subtotal Wages	0.0000	7,645	0	7,645	0.0000	625	0	625
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	84.0000	3,844,920	0	3,844,920	85.0000	3,917,534	0	3,917,534





The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty	0.4991	56,152		56,152		56,152		56,152
Administrative & Professional	1.0000	94,235		94,235	1.0000	96,120		96,120
Classified Personnel	1.6000	51,971		51,971	1.6000	53,010		53,010
Wages		70		70		70		70
	3.0991	202,428		202,428	2.6000	205,352		205,352
African International Exchange 14-0606-00								
Administrative & Professional	0.6250	61,033		61,033	0.6250	67,013		67,013
Classified Personnel	1.0000	31,030		31,030	1.0000	31,651		31,651
Maintenance, Operation & Equip			8,318	8,318			6,318	6,318
Travel			36,081	36,081			33,081	33,081
	1.6250	92,063	44,399	136,462	1.6250	98,664	39,399	138,063
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	31,894		31,894	0.3400	32,532		32,532
Classified Personnel	1.0000	32,880		32,880	1.0000	33,538		33,538
Wages		72,257		72,257		72,257		72,257
Maintenance, Operation & Equip			50,000	50,000			48,704	48,704
	1.3400	137,031	50,000	187,031	1.3400	138,327	48,704	187,031
Nursing Regional Education Center 14-9255-00								
Faculty				0		250,000		250,000
Maintenance, Operation & Equip				0			4,750,000	4,750,000
				0		250,000	4,750,000	5,000,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.4991	56,152	0	56,152	0.0000	306,152	0	306,152
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	187,162	0	187,162	1.9650	195,665	0	195,665
Subtotal Classified Personnel	3.6000	115,881	0	115,881	3.6000	118,199	0	118,199
Subtotal Wages	0.0000	72,327	0	72,327	0.0000	72,327	0	72,327
Subtotal Maint, Oper & Equip	0.0000	0	58,318	58,318	0.0000	0	4,805,022	4,805,022
Subtotal Travel	0.0000	0	36,081	36,081	0.0000	0	33,081	33,081
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
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Total of Objective	6.0641	431,522	94,399	525,921	5.5650	692,343	4,838,103	5,530,446
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2008-09				2009-10			
	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				0
		1,000,000		1,000,000				0
Research Development Fund Provost 14-7900-00								
Faculty				0		750,000		750,000
				0		750,000		750,000
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
Res- Animal Care Personnel Account 14-0220-02								
Administrative & Professional Classified Personnel Wages	1.0000	52,944		52,944	1.0000	54,003		54,003
		11,256		11,256		11,256		11,256
	1.0000	64,200		64,200	1.0000	65,259		65,259
Technology Transfer / Ip 14-0220-03								
Administrative & Professional Classified Personnel	3.0000	173,065		173,065				0
	1.0000	25,000		25,000				0
	4.0000	198,065		198,065				0

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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 Wages	1.0000	28,950		28,950	1.0000	29,529		29,529
		10,750		10,750		10,750		10,750
	1.0000	39,700		39,700	1.0000	40,279		40,279
Nanofab Laboratory 14-7487-48								
Faculty	0.2222	33,488		33,488	0.2222	34,333		34,333
Teaching Assistants		9,920		9,920		9,920		9,920
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel Wages	5.5000	312,445		312,445	5.5000	321,652		321,652
		22,020		22,020		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	387,873	60,000	447,873	5.7222	397,925	60,000	457,925
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.2222	1,033,488	0	1,033,488	0.2222	784,333	0	784,333
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	3.0000	183,065	0	183,065	1.0000	64,003	0	64,003
Subtotal Classified Personnel	8.5000	419,339	0	419,339	6.5000	351,181	0	351,181
Subtotal Wages	0.0000	44,026	0	44,026	0.0000	44,026	0	44,026
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	11.7222	1,689,838	169,169	1,859,007	7.7222	1,253,463	169,169	1,422,632

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation & Robotics Research Institute 14-7580-00								
Faculty	0.2500	15,000		15,000		53,736		53,736
Administrative & Professional	2.0000	272,751		272,751	2.0000	272,751		272,751
Classified Personnel	5.0000	223,113		223,113	5.0000	225,543		225,543
Wages		10,000		10,000		24,000		24,000
Miscellaneous Expenses			185,345	185,345			132,606	132,606
	7.2500	520,864	185,345	706,209	7.0000	576,030	132,606	708,636
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	4.7500	372,157		372,157	5.0000	363,747		363,747
Classified Personnel				0				0
Miscellaneous Expenses			118,741	118,741			133,265	133,265
	4.7500	372,157	118,741	490,898	5.0000	363,747	133,265	497,012
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty				0				0
Administrative & Professional				0				0
Classified Personnel				0				0
Wages		122,000		122,000	1.0000	75,000		75,000
Maintenance, Operation & Equip			222,868	222,868		90,000		90,000
Miscellaneous Expenses			160,000	160,000			129,868	129,868
		122,000	382,868	504,868	1.0000	165,000	339,868	504,868
Advanced Technology And Research Programs 14-8899-00								
Wages		280,000		280,000		280,000		280,000
Maintenance, Operation & Equip			108,000	108,000			108,000	108,000
Travel			12,000	12,000			12,000	12,000
		280,000	120,000	400,000		280,000	120,000	400,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	5.0000	387,157	0	387,157	5.0000	417,483	0	417,483
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	272,751	0	272,751	2.0000	272,751	0	272,751
Subtotal Classified Personnel	5.0000	223,113	0	223,113	6.0000	300,543	0	300,543
Subtotal Wages	0.0000	412,000	0	412,000	0.0000	394,000	0	394,000
Subtotal Maint, Oper & Equip	0.0000	0	330,868	330,868	0.0000	0	237,868	237,868
Subtotal Travel	0.0000	0	12,000	12,000	0.0000	0	12,000	12,000
Subtotal Miscellaneous Expense	0.0000	0	464,086	464,086	0.0000	0	475,871	475,871
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Total of Objective	12.0000	1,295,021	806,954	2,101,975	13.0000	1,384,777	725,739	2,110,516
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies 14-5520-00								
Faculty	0.6667	46,001		46,001				0
Administrative & Professional	1.9484	125,681		125,681	2.4700	163,951		163,951
Classified Personnel	1.0000	28,268		28,268	1.9500	50,212		50,212
Wages		69,420		69,420		68,288		68,288
Maintenance, Operation & Equip			32,971	32,971			32,971	32,971
Travel			20,000	20,000			10,000	10,000
	3.6151	269,370	52,971	322,341	4.4200	282,451	42,971	325,422
Rural Hospital Outreach Program 14-5530-00								
Administrative & Professional	1.0000	39,882		39,882	1.0000	40,815		40,815
Classified Personnel	0.5000	13,607		13,607	0.5000	13,743		13,743
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	58,152	2,892	61,044	1.5000	59,221	2,892	62,113
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.6667	46,001	0	46,001	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.9484	165,563	0	165,563	3.4700	204,766	0	204,766
Subtotal Classified Personnel	1.5000	41,875	0	41,875	2.4500	63,955	0	63,955
Subtotal Wages	0.0000	74,083	0	74,083	0.0000	72,951	0	72,951
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	10,785	10,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.1151	327,522	55,863	383,385	5.9200	341,672	45,863	387,535





The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	5.0000	529,036		529,036	5.0000	544,106		544,106
Classified Personnel	3.0000	132,488		132,488	3.0000	135,164		135,164
Wages		22,421		22,421		22,421		22,421
	8.0000	683,945		683,945	8.0000	701,691		701,691
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	4.0000	508,495		508,495	5.0000	635,838		635,838
Classified Personnel	4.0000	143,580		143,580	4.0000	146,245		146,245
Wages		2,444		2,444		2,176		2,176
	8.0000	654,519		654,519	9.0000	784,259		784,259
Sacs Qep 14-0210-01								
Faculty				0				0
Administrative & Professional				0				0
Maintenance, Operation & Equip			198,000	198,000			198,000	198,000
			198,000	198,000			198,000	198,000
Community And Service Learning Program 14-0210-03								
Administrative & Professional	1.0000	79,568		79,568	1.0000	81,159		81,159
Classified Personnel	1.0000	35,446		35,446	1.0000	36,155		36,155
	2.0000	115,014		115,014	2.0000	117,314		117,314

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	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	3.5007	317,138		317,138	3.5007	323,883		323,883
	3.5007	317,138		317,138	3.5007	323,883		323,883
Classroom Support Services 14-0214-02								
Classified Personnel	3.0000	124,967		124,967	3.0000	137,666		137,666
Wages		15,250		15,250		5,250		5,250
	3.0000	140,217		140,217	3.0000	142,916		142,916
Vice President For Research 14-0220-00								
Administrative & Professional	3.0000	466,266		466,266	3.0000	467,129		467,129
	3.0000	466,266		466,266	3.0000	467,129		467,129
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional	4.0000	487,126		487,126	4.0000	495,626		495,626
Wages		8,684		8,684		8,684		8,684
Miscellaneous Expenses			28,400	28,400			28,400	28,400
	4.0000	495,810	28,400	524,210	4.0000	504,310	28,400	532,710
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			247,394	247,394			437,615	437,615
			247,394	247,394			437,615	437,615

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional	1.0908	213,397		213,397	2.0904	283,565		283,565
Classified Personnel	2.0000	69,718		69,718	2.0000	75,450		75,450
Wages		3,617		3,617				0
Miscellaneous Expenses			5,000	5,000			4,000	4,000
	3.0908	286,732	5,000	291,732	4.0904	359,015	4,000	363,015
Office Of Budgets & Financial Planning 14-0231-00								
Administrative & Professional	3.0000	266,703		266,703	3.0000	272,403		272,403
	3.0000	266,703		266,703	3.0000	272,403		272,403
Office Of Payroll Services 14-0255-00								
Administrative & Professional	2.0000	157,136		157,136	2.0000	160,279		160,279
Classified Personnel	7.2000	299,260		299,260	7.2000	295,857		295,857
Wages		1,000		1,000		10,000		10,000
	9.2000	457,396		457,396	9.2000	466,136		466,136
Vp For Human Resources 14-0225-00								
Administrative & Professional	2.0000	220,250		220,250	1.0000	180,250		180,250
Classified Personnel				0				0
Wages		15,000		15,000		15,000		15,000
	2.0000	235,250		235,250	1.0000	195,250		195,250
Office Of Human Resources 14-0260-00								
Administrative & Professional	6.0000	456,733		456,733	7.0000	545,387		545,387
Classified Personnel	25.0000	875,859		875,859	27.0000	945,619		945,619
Wages		11,874		11,874		11,874		11,874
	31.0000	1,344,466		1,344,466	34.0000	1,502,880		1,502,880

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Office Of Procurement Services 14-0270-00								
Administrative & Professional Classified Personnel	5.0000	357,813		357,813	5.0000	364,813		364,813
Wages	16.0000	553,132		553,132	16.0000	565,322		565,322
		1,272		1,272		1,272		1,272
	21.0000	912,217		912,217	21.0000	931,407		931,407
Internal Audit 14-0285-01								
Administrative & Professional Classified Personnel	2.0000	171,095		171,095	2.0000	175,085		175,085
Wages	5.0000	230,700		230,700	5.0000	234,750		234,750
		2,199		2,199		2,199		2,199
	7.0000	403,994		403,994	7.0000	412,034		412,034
Affirmative Action Office 14-0290-00								
Administrative & Professional Classified Personnel	2.0000	143,761		143,761	3.0000	185,374		185,374
	1.0000	35,982		35,982	1.0000	31,450		31,450
	3.0000	179,743		179,743	4.0000	216,824		216,824
Institutional Compliance 14-0295-01								
Administrative & Professional Classified Personnel	2.0000	181,714		181,714	2.0000	182,779		182,779
Wages	1.0000	46,350		46,350	1.0000	46,929		46,929
		24,755		24,755		24,755		24,755
	3.0000	252,819		252,819	3.0000	254,463		254,463

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office For Development 14-0600-00								
Administrative & Professional	16.0665	1,302,039		1,302,039	22.2395	1,800,825		1,800,825
Classified Personnel	7.0000	226,775		226,775	11.6654	364,484		364,484
Wages		81,454		81,454		81,454		81,454
	23.0665	1,610,268		1,610,268	33.9049	2,246,763		2,246,763
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional	7.0000	477,001		477,001	7.0000	488,040		488,040
Classified Personnel	6.0000	289,915		289,915	6.0000	294,215		294,215
Wages		27,001		27,001		27,001		27,001
	13.0000	793,917		793,917	13.0000	809,256		809,256
Office Of Media Relations 14-0620-00								
Administrative & Professional	1.0000	108,477		108,477	1.0000	117,300		117,300
Classified Personnel	5.0000	197,574		197,574	4.0000	174,679		174,679
Wages		1,830		1,830		8,397		8,397
	6.0000	307,881		307,881	5.0000	300,376		300,376
Marketing Communications 14-0635-00								
Administrative & Professional	5.0000	413,532		413,532				0
Classified Personnel	7.0000	283,065		283,065				0
Wages		5,000		5,000				0
	12.0000	701,597		701,597				0
Mail Service 14-0640-00								
Administrative & Professional	0.6000	41,640		41,640	1.0000	55,000		55,000
Classified Personnel	7.8167	234,957		234,957	8.3995	254,707		254,707
Wages		47,284		47,284		47,284		47,284
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.4167	323,881	3,000	326,881	9.3995	356,991	3,000	359,991

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communications And Community Relations 14-0650-00								
Administrative & Professional Wages	2.0000	180,000 5,000		180,000 5,000	2.0000	183,600 5,000		183,600 5,000
	2.0000	185,000		185,000	2.0000	188,600		188,600
Avp For Communications & Marketing 14-0805-00								
Administrative & Professional Classified Personnel Wages				0 0 0	6.0000 12.0000	494,876 496,029 11,971		494,876 496,029 11,971
				0	18.0000	1,002,876		1,002,876
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	77.2580	7,078,920	0	7,078,920	87.8306	8,037,317	0	8,037,317
Subtotal Classified Personnel	101.0167	3,779,768	0	3,779,768	112.2649	4,234,721	0	4,234,721
Subtotal Wages	0.0000	291,085	0	291,085	0.0000	299,738	0	299,738
Subtotal Maint, Oper & Equip	0.0000	0	210,600	210,600	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	283,794	283,794	0.0000	0	473,015	473,015
Total of Objective	178.2747	11,149,773	494,394	11,644,167	200.0955	12,571,776	683,615	13,255,391

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	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	3.8904	370,844		370,844	3.6072	346,977		346,977
Wages				0				0
				0		8,846		8,846
	3.8904	370,844		370,844	3.6072	355,823		355,823
Counseling, Testing & Career Placement 14-0310-00								
Administrative & Professional Classified Personnel	0.0300	2,325		2,325	0.0300	2,325		2,325
Wages	1.0000	38,267		38,267	1.0000	39,032		39,032
		47,896		47,896		47,113		47,113
	1.0300	88,488		88,488	1.0300	88,470		88,470
Student Success Programs 14-0310-01								
Administrative & Professional Classified Personnel	1.0000	47,017		47,017	1.0000	51,408		51,408
Wages	2.0000	60,201		60,201	2.0000	60,864		60,864
		10,895		10,895		10,895		10,895
	3.0000	118,113		118,113	3.0000	123,167		123,167
Career Services 14-0310-02								
Administrative & Professional Classified Personnel	1.0000	42,024		42,024	1.0000	42,864		42,864
Wages	3.5000	95,058		95,058	3.9995	111,234		111,234
		21,178		21,178		6,628		6,628
	4.5000	158,260		158,260	4.9995	160,726		160,726
Testing Services 14-0310-03								
Administrative & Professional Classified Personnel	1.0000	53,476		53,476	1.0000	54,546		54,546
	3.0000	85,349		85,349	3.0000	87,056		87,056
	4.0000	138,825		138,825	4.0000	141,602		141,602

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel	3.0000	76,134		76,134	3.5000	98,054		98,054
Wages		19,217		19,217		2		2
	3.0000	95,351		95,351	3.5000	98,056		98,056
International Office 14-0320-00								
Administrative & Professional	2.5000	160,667		160,667	2.5000	163,520		163,520
Classified Personnel	1.0000	45,500		45,500				0
Wages		16,953		16,953		16,953		16,953
	3.5000	223,120		223,120	2.5000	180,473		180,473
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional	1.2512	202,523		202,523	2.2517	281,163		281,163
Classified Personnel	5.0000	234,535		234,535	10.0000	428,848		428,848
Wages		21,393		21,393		17,997		17,997
Maintenance, Operation & Equip			48,803	48,803			48,803	48,803
	6.2512	458,451	48,803	507,254	12.2517	728,008	48,803	776,811
Student Financial Aids 14-0335-00								
Administrative & Professional	7.0000	463,126		463,126	8.0000	497,059		497,059
Classified Personnel	12.5000	345,055		345,055	12.0000	333,892		333,892
Wages		25,824		25,824		18,473		18,473
	19.5000	834,005		834,005	20.0000	849,424		849,424
Undergraduate Recruitment 14-0350-00								
Administrative & Professional	4.2512	235,337		235,337	4.2517	240,525		240,525
Classified Personnel	10.0000	321,033		321,033	13.0000	430,146		430,146
Wages		2,511		2,511		1,021		1,021
	14.2512	558,881		558,881	17.2517	671,692		671,692



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions, Records, & Registration 14-0355-00								
Administrative & Professional	7.0000	585,160		585,160	5.0000	401,272		401,272
Classified Personnel	28.4357	925,563		925,563	24.7411	769,403		769,403
Wages		27,244		27,244		29,224		29,224
	35.4357	1,537,967		1,537,967	29.7411	1,199,899		1,199,899
Supplemental Instruction Program 14-0420-00								
Teaching Assistants				0		20,790		20,790
Administrative & Professional	0.4800	28,025		28,025	0.4800	28,586		28,586
Classified Personnel	0.5000	17,869		17,869	0.5000	18,226		18,226
Wages		113,091		113,091		92,301		92,301
	0.9800	158,985		158,985	0.9800	159,903		159,903
Multicultural Outreach 14-0464-01								
Administrative & Professional				0	0.2000	18,782		18,782
				0	0.2000	18,782		18,782
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	1.0640	47,789		47,789	1.0640	48,843		48,843
Classified Personnel	2.5000	88,920		88,920	2.5000	89,505		89,505
Wages		32,640		32,640		32,640		32,640
	3.5640	169,349		169,349	3.5640	170,988		170,988
Texas Hall 14-0470-00								
Administrative & Professional	2.0000	128,250		128,250	2.0000	130,815		130,815
Classified Personnel	1.5500	60,262		60,262	1.8000	70,570		70,570
Wages		170,000		170,000		160,735		160,735
	3.5500	358,512		358,512	3.8000	362,120		362,120

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	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	20,790	0	20,790
Subtotal Admin & Professional	32.4668	2,366,563	0	2,366,563	32.3846	2,308,685	0	2,308,685
Subtotal Classified Personnel	73.9857	2,393,746	0	2,393,746	78.0406	2,536,830	0	2,536,830
Subtotal Wages	0.0000	508,842	0	508,842	0.0000	442,828	0	442,828
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	106.4525	5,269,151	48,803	5,317,954	110.4252	5,309,133	48,803	5,357,936
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			308,862	308,862			275,675	275,675
			308,862	308,862			275,675	275,675
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			13,908,095	13,908,095			14,794,225	14,794,225
			13,908,095	13,908,095			14,794,225	14,794,225
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			7,772,402	7,772,402			8,418,426	8,418,426
			7,772,402	7,772,402			8,418,426	8,418,426
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			115,611	115,611			154,606	154,606
			115,611	115,611			154,606	154,606
Vacation/Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			559,881	559,881			559,881	559,881
			559,881	559,881			559,881	559,881
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,155,600	1,155,600			1,211,552	1,211,552
			1,155,600	1,155,600			1,211,552	1,211,552

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	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			7,344,763	7,344,763			7,962,763	7,962,763
			7,344,763	7,344,763			7,962,763	7,962,763
Optional Retirement Program Differential 1.31% Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses			368,513	368,513			342,679	342,679
			368,513	368,513			342,679	342,679
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			90,500	90,500			101,500	101,500
			90,500	90,500			101,500	101,500
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			32,500	32,500			25,500	25,500
			32,500	32,500			25,500	25,500

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	32,043,548	32,043,548	0.0000	0	34,233,628	34,233,628
Total of Objective	0.0000	0	32,043,548	32,043,548	0.0000	0	34,233,628	34,233,628



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional	2.0000	194,231		194,231	2.0000	198,115		198,115
Classified Personnel	42.0000	2,036,099		2,036,099	43.0000	2,126,562		2,126,562
Wages		148,937		148,937		148,937		148,937
Miscellaneous Expenses			114,848	114,848			24,000	24,000
	44.0000	2,379,267	114,848	2,494,115	45.0000	2,473,614	24,000	2,497,614
Key Control Shop 14-0280-10								
Classified Personnel	3.6500	131,361		131,361	4.4981	155,549		155,549
Wages		4,218		4,218		4,218		4,218
	3.6500	135,579		135,579	4.4981	159,767		159,767
Physical Plant Administration 14-8610-00								
Administrative & Professional	5.0000	483,236		483,236	5.1358	493,048		493,048
Classified Personnel	3.0000	123,880		123,880	3.0000	126,819		126,819
	8.0000	607,116		607,116	8.1358	619,867		619,867
Physical Plant General Services 14-8610-01								
Administrative & Professional	3.0000	209,504		209,504	4.0000	293,135		293,135
Classified Personnel	12.0000	602,810		602,810	11.0000	527,328		527,328
Wages		26,520		26,520		19,500		19,500
	15.0000	838,834		838,834	15.0000	839,963		839,963
Building Maintenance 14-8610-02								
Administrative & Professional	0.2500	9,397		9,397	0.2500	9,585		9,585
Classified Personnel	33.7500	1,273,374		1,273,374	32.3417	1,266,585		1,266,585
Wages		20,658		20,658		39,090		39,090
Maintenance, Operation & Equip			1,394,021	1,394,021			1,301,401	1,301,401
	34.0000	1,303,429	1,394,021	2,697,450	32.5917	1,315,260	1,301,401	2,616,661

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Service 14-8610-03								
Classified Personnel Wages	3.0000	166,762		166,762	3.0000	159,009		159,009
		1,960,245		1,960,245		2,105,503		2,105,503
	3.0000	2,127,007		2,127,007	3.0000	2,264,512		2,264,512
Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.0000	94,691		94,691	2.0000	83,155		83,155
		742,168		742,168		815,027		815,027
	2.0000	836,859		836,859	2.0000	898,182		898,182
Utilities 14-8610-05								
Classified Personnel Wages	54.5000	1,884,757		1,884,757	53.5000	1,831,551		1,831,551
		66,014		66,014		203,096		203,096
	54.5000	1,950,771		1,950,771	53.5000	2,034,647		2,034,647
Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			11,605,533	11,605,533			11,705,883	11,705,883
			11,605,533	11,605,533			11,705,883	11,705,883
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional Classified Personnel Wages	3.0000	243,849		243,849	3.0000	270,777		270,777
	15.5000	655,638		655,638	15.5000	666,293		666,293
		48,775		48,775		48,775		48,775
	18.5000	948,262		948,262	18.5000	985,845		985,845



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

2008-09					2009-10			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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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	13.2500	1,140,217	0	1,140,217	14.3858	1,264,660	0	1,264,660
Subtotal Classified Personnel	169.4000	6,969,372	0	6,969,372	167.8398	6,942,851	0	6,942,851
Subtotal Wages	0.0000	3,017,535	0	3,017,535	0.0000	3,384,146	0	3,384,146
Subtotal Maint, Oper & Equip	0.0000	0	1,394,021	1,394,021	0.0000	0	1,301,401	1,301,401
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	11,720,381	11,720,381	0.0000	0	11,729,883	11,729,883
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Total of Objective	182.6500	11,127,124	13,114,402	24,241,526	182.2256	11,591,657	13,031,284	24,622,941
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

2008-09					2009-10				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Tuition Revenue Bonds 14-9005-00									
Miscellaneous Expenses			9,749,183	9,749,183			9,718,051	9,718,051	
			9,749,183	9,749,183			9,718,051	9,718,051	
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT									
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,749,183	9,749,183	0.0000	0	9,718,051	9,718,051	
Total of Objective	0.0000	0	9,749,183	9,749,183	0.0000	0	9,718,051	9,718,051	



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Work-Study Matching 14-9215-00								
Wages		28,635		28,635		30,000		30,000
		28,635		28,635		30,000		30,000
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			4,356,000	4,356,000			4,356,000	4,356,000
			4,356,000	4,356,000			4,356,000	4,356,000
Vpfa - Doctoral Incentive Loan Repay Program 14-9280-00								
Miscellaneous Expenses			42,000	42,000			42,000	42,000
			42,000	42,000			42,000	42,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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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	30,000	0	30,000
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	4,428,700	4,428,700	0.0000	0	4,428,700	4,428,700
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Total of Objective	0.0000	28,635	4,466,700	4,495,335	0.0000	30,000	4,466,700	4,496,700

EDUCATIONAL AND GENERAL FUNDS

Subtotal Faculty	780.2356	66,501,431	0	66,501,431	781.9732	64,566,955	0	64,566,955
Subtotal Teaching Assistants	0.0000	7,291,011	0	7,291,011	0.0000	7,667,596	0	7,667,596
Subtotal Admin & Professional	258.8243	21,240,204	0	21,240,204	274.8294	23,053,263	0	23,053,263
Subtotal Classified Personnel	701.7180	25,264,961	0	25,264,961	718.7815	26,064,279	0	26,064,279
Subtotal Wages	0.0000	5,737,484	0	5,737,484	0.0000	6,482,624	0	6,482,624
Subtotal Maint, Oper & Equip	0.0000	0	2,167,688	2,167,688	0.0000	0	6,728,772	6,728,772
Subtotal Travel	0.0000	0	78,866	78,866	0.0000	0	65,866	65,866
Subtotal Miscellaneous Expense	0.0000	0	64,736,708	64,736,708	0.0000	0	70,869,265	70,869,265
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TOTAL	1740.7779	126,035,091	66,983,262	193,018,353	1775.5841	127,834,717	77,663,903	205,498,620

**Service Department  
Funds**

The University of Texas at Arlington  
2009-10 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Communications & Marketing Services	18-0805-00	83,000	87,954			(4,954)	5,000	46
Gas Pump	18-2101-01	75,000	75,000				6,050	6,050
Motor Pool	18-2101-02	195,000	201,313			(6,313)	22,735	16,422
Physical Plant Services	18-2101-04	939,356	929,806		17,000	26,550	50,000	76,550
Central Receiving Services	18-2107-00	26,854	32,500			(5,646)	5,646	
Central Mailing Service	18-2108-00	750,000	750,000					
Campus Printing Service	18-2109-00	1,700,732	1,700,732					
Office Of Information Technology	18-2115-00	80,000	193,000		113,000			
Computer Store	18-2115-01	1,151,148	1,160,471			(9,323)	250,000	240,677
Oit - Desktop Services	18-2115-02	80,000	80,000				25,000	25,000
University Key Control Shop	18-2170-00	92,959	133,562		40,603			
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,550,000	1,404,485		(350,000)	(204,485)	770,000	565,515
Fire & Life Safety Services	18-8612-01	65,000	65,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		6,819,049	6,843,823		(179,397)	(204,171)	1,134,431	930,260



**Designated Funds**

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		378,205		371,055	(7,150)	7,150	
Alumni Assoc Support	19-0200-19				11,040	11,040		11,040
Institutional Memberships	19-0200-20		80,000		80,000			
Graduation Celebration	19-0200-22		25,000		25,000			
Office Of The Provost Operations	19-0210-00		113,912		113,912			
Academic Initiatives-Provost Office	19-0210-01		413,000		413,000			
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	120,546	102,100		(18,000)	446	225,000	225,446

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Foreign Student Application Fee-Graduate	19-0211-02	297,400	416,266		36,000	(82,866)	500,473	417,607
Graduate Student Program Enhancement	19-0211-03		970,000		570,000	(400,000)	575,000	175,000
Special Concessions	19-0211-04		2,000		2,000			
International Graduate Student Readmission Fee	19-0211-06	5,588			(5,000)	588		588
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	13,566	11,000		(2,000)	566		566
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	13,419	6,000		(7,000)	419		419
U.S. Graduate Student Readmission Fee	19-0211-09	15,353	11,000		(4,000)	353		353
Graduate School - Publications	19-0211-10		10,000		1,000	(9,000)	9,000	
Computer Info Tech Fee: Customer Support	19-0212-01		1,450,416		1,417,388	(33,028)	33,028	
Computer Info & Tech Fee Student Labs	19-0212-02		1,424,953		1,346,699	(78,254)	78,254	
Computer Info & Tech Fee: Oit Hall	19-0212-03		1,664,929		814,106	(850,823)	850,823	
University Network Operations And Services	19-0212-05		2,046,570		1,986,049	(60,521)	60,521	
Computer Use Fee: Computer Ops	19-0212-08		2,904,500		2,563,517	(340,983)	340,983	
Computing And It Security	19-0212-10		822,979		799,098	(23,881)	23,881	
Computer Info Tech Fee: Enterprise Info Services	19-0212-15		3,554,520		3,363,954	(190,566)	190,566	

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Classroom Support Services	19-0214-02		1,932		1,932			
Honors Instructional And Advising	19-0216-02		30,400		30,400			
University Advising & Student Success	19-0217-02		114,180		114,180			
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

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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			(1,357,234)	142,766	807,078	949,844
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
Designated Debt Service Payment Account	19-0230-25			(8,794,933)	8,794,933			
Designated Tuition	19-0230-26	101,822,831	1,325,600		(100,367,343)	129,888		129,888
Miscellaneous Designated Funds	19-0230-27	1,215,000	1,215,000					
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		126,878		126,878			
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)			
International Education Fin Aid	19-0230-50	52,966			(52,966)			
Vpba - Disd Scholarship	19-0230-53		100,000		200,000	100,000	150,000	250,000

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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
Vpba - Designated Tuition Discount	19-0230-66		400,000		400,000			
Arts And Science Tuition Study	19-0230-67		100,000		100,000			
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				(574,453)	(574,453)	574,453	
Internally Financed Projects	19-0230-76				221,600	221,600		221,600
Grad Student Program Enhancement	19-0230-80	570,000			(570,000)			
Budget And Financial Planning	19-0231-02		43,000		40,000	(3,000)	11,250	8,250
Net Solutions	19-0231-03		425,080		425,314	234		234
Vpac - Admin & Campus Operations	19-0232-00		78,000		78,000			
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			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Uta It Building Fort Worth	19-0232-06		600,000		600,000			
Uta Fort Worth Campus	19-0232-13		213,100		213,100			
Cribbs Building Lease	19-0232-15		135,700		135,700			
Arlington Business Accelerator	19-0232-16	55,000	168,100		113,100			
President Sustainability Committee	19-0232-19		101,000		101,000			
700 Lavaca Office Lease Austin	19-0232-22		57,380		57,380			
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	755,477			96,223	26,077	122,300
Document Scanning Project	19-0233-09		175,000		175,000			
Vpba-B-On-Time Set Aside Fund	19-0233-15		3,138,761		3,138,761			
Accounting Services	19-0234-01		1,692,250		1,731,149	38,899		38,899
Payroll Services	19-0235-00		84,800		84,800			
Business Services	19-0236-01		1,278,199		1,328,079	49,880		49,880
Returned Check Charge	19-0240-01	14,100	8,000			6,100	1,500	7,600
Cam & Central Receiving Operations	19-0241-01		666,893		692,204	25,311		25,311

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources Operations	19-0260-03		169,430		165,430	(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			
Office Of Information Technology	19-0275-00		385,159		370,273	(14,886)	14,886	
Internal Audit	19-0285-00		40,000		40,000			
Affirmative Action Office Operations	19-0290-00		25,750		25,750			
Institutional Compliance	19-0295-00		33,000		33,000			
Vice President For Student Affairs Operations	19-0300-00		32,200		32,200			
Counseling, Testing, & Career Placement Operations	19-0310-00		10,200		10,200		2,000	2,000
Testing Center	19-0310-01	100,000	100,000				200,000	200,000
Student Success Programs - Operations	19-0310-03		93,850		93,850			
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	500,000	578,750		(29,000)	(107,750)	350,000	242,250



The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
International Recruitment And Development	19-0320-02		91,800		69,000	(22,800)	121,959	99,159
International Student I.D. Card	19-0320-03	1,500	1,200			300	4,000	4,300
Student Enrollment Services Operations	19-0330-00		15,000		15,000			
Student Enrollment	19-0330-01		20,000		20,000		25,000	25,000
Undergraduate Application Fee	19-0330-02	500,000	435,859		(211,771)	(147,630)	214,484	66,854
International Undergraduate Student Application Fee	19-0330-03	55,707	71,987		20,000	3,720		3,720
Uta Visitors Information Center	19-0330-05		47,957		47,957			
Admissions Publications	19-0330-06		175,000		175,000			
Student Recruitment	19-0330-10		254,957		235,974	(18,983)	18,983	
Student Financial Aids	19-0335-01	150,000	279,441		89,452	(39,989)	43,004	3,015
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000		3,500	3,500
Texas Public Educational Grant-Resident	19-0335-06		4,643,950		4,643,950			
Texas Public Educational Grant Non-Resident	19-0335-07		294,740		294,740			
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			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Tuition Set Aside - Graduate	19-0335-10		2,349,032		2,349,032			
Tuition Set Aside - Undergraduate	19-0335-11		9,416,285		9,416,285			
Veteran's Affairs	19-0335-12	5,100	5,100					
Office Of Admissions Operations	19-0350-00		60,000		60,000			
Admissions, Records, & Recruitment	19-0355-00		48,000		48,000			
Transcripts	19-0355-02	276,616	543,947		44,417	(222,914)	222,914	
Graduation Fee	19-0355-03	200,000	163,590			36,410	79,520	115,930
Undergraduate Application Fee - A/R/R	19-0355-04		84,399		132,354	47,955	10,500	58,455
Computer Operations	19-0375-00		1,225,299		1,225,299			
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	43,000	93,000		50,000			
Student Orientation Programs	19-0500-01	503,239	503,239					
Office For Development Operations	19-0600-00		216,800		216,800			
Uta Promotional Fund - Office For Development	19-0600-01		35,000		35,000			
Development Office Initiatives	19-0600-02		172,000		172,000			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fee	19-0600-03	85,180	87,035			(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							
Clearing Account - Erp Shared Services	19-0612-03							
Uts Shared Service Enterprise Info Services Staff	19-0612-15		831,791		831,791			
Office Of Media Relations Operations	19-0620-00		23,455		23,455			
Uta Alumni Association	19-0630-02	219,095	349,095		130,000			
U T A Quarterly	19-0635-03		90,000		90,000			
Mail Service - Operations	19-0640-00		105,000		105,000			
Communications And Community Relations	19-0650-01		500,000		500,000			
Community Relations	19-0650-02		55,000		55,000			
Office Of Vice President For Communications	19-0800-00		395,236		341,732	(53,504)	53,504	
Associate Vp For Communications And Marketing	19-0805-00		109,431		109,431			
Dean Of Liberal Arts - Operations	19-1100-00		84,593		84,593		25,000	25,000

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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		392,136		513,966	121,830		121,830
Enhanced Designated Tuition Visual & Performing Arts	19-1100-28		221,670		221,670			
English - Operations	19-1105-00		61,166		61,166			
English - Computer Use Fee	19-1105-03		100,000		100,000			
English Writing Laboratory - Operations	19-1105-04		27,079		27,079			
Art And Art History - Operations	19-1110-00		83,728		83,728		10,000	10,000
Art & Art History - Computer Use Fee	19-1110-07		66,113		66,113			
Instructional And Advising Art	19-1110-27		68,640		68,640			
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

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Music - Band Uniforms	19-1115-08		61,200		7,650	(53,550)	53,550	
Music - Band	19-1115-09	101,000	103,000			(2,000)	25,000	23,000
Instructional And Advising Music	19-1115-27		33,304		33,304			
Modern Languages - Operations	19-1120-00		43,915		43,915		31,937	31,937
Modern Languages - Computer Use Fee	19-1120-01		121,007		121,007			
Political Science - Operations	19-1125-00		54,739		54,739		2,600	2,600
Political Science - Computer Use Fee	19-1125-01		1,000		1,000			
Instructional And Advising Policial Science	19-1125-27		41,580		41,580			
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			
Instructional And Advising History	19-1130-27		16,335		16,335			
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			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Communications - Computer Use Fee	19-1150-02		60,000		60,000			
Instructional And Advising Communication	19-1150-27		86,893		86,893			
Linguistics - Operations	19-1155-00		12,173		12,173			
English Language Institute	19-1155-04	1,612,900	1,619,781		(10,000)	(16,881)	185,000	168,119
Linguistics - Student Initiatives	19-1155-05		10,000		10,000			
Computer And It	19-1155-07		500		500			
Instructional And Advising Linguistics & Tesol	19-1155-27		22,888		22,888			
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			
Instructional And Advising Theatre Arts	19-1165-27		22,441		22,441			
Criminology And Criminal Justice - Operations	19-1170-00		24,560		24,560		600	600
Instructional And Advising Crcj	19-1170-27		43,542		43,542			
Military Science - Operations	19-1175-00		7,608		7,608			
Military Science Department Telephone Toll Calls	19-1175-02		2,940		2,940			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
College Of Science - Office Of The Dean Operations	19-1200-00		33,827		33,827			
Enhanced Designated Tuition Science	19-1200-27		730,796		730,796			
Biology - Operations And Laboratory Fees	19-1205-00		191,556		191,556			
Instructional And Advising Biology	19-1205-27		42,894		42,894			
Chemistry - Operations And Laboratory Fees	19-1210-00		185,919		185,919			
Instructional And Advising Chemistry	19-1210-27		12,624		12,624			
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	131,239	131,239					
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		90,000	90,000
Advising Center - Operations	19-1300-02		56,196		56,196		3,000	3,000
Center For Executive Development	19-1300-03	1,500,000	1,389,571			110,429		110,429

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Use Fee - College Of Business	19-1300-04		351,407		358,285	6,878	7,115	13,993
Emba Program - Ft Worth Campus	19-1300-10	1,300,000	703,244			596,756		596,756
Coba Enhanced Designated Tuition	19-1300-27		760,842		931,944	171,102	9,114	180,216
Accounting - Operations	19-1305-00		68,408		68,408		15,866	15,866
Accounting - Instructional And Advising	19-1305-27		57,785		56,936	(849)	1,236	387
Marketing - Operations	19-1310-00		51,788		51,788			
Marketing-Instructional And Advising	19-1310-27		108,516		106,800	(1,716)	3,300	1,584
Finance - Operations	19-1315-00		67,004		67,004		15,000	15,000
Finance - Instructional And Advising	19-1315-27		161,613		159,209	(2,404)	3,085	681
Information Systems And Operations Management -	19-1320-00 Operations		74,319		74,319		1,500	1,500
Info Systems And Operations Mngmnt-Instructional & Advising	19-1320-27		2,000		2,000			
Economics - Operations	19-1325-00		71,508		71,508		120,000	120,000
Economics-Instructional And Advising	19-1325-27		167,820		165,235	(2,585)	3,175	590
Management - Operations	19-1330-00		91,513		91,513		12,000	12,000
Management - Instructional And Advising	19-1330-27		287,974		368,235	80,261	8,702	88,963



The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dean Of Engineering - Office Of The Dean Operations	19-1400-01		120,278		120,278			
Computer Use Fee - College Of Engineering	19-1400-02		109,116		102,924	(6,192)	18,000	11,808
Engineering On-Line Course	19-1400-06	150,000	151,011			(1,011)	60,000	58,989
Enhanced Designated Tuition Engineering	19-1400-27		737,375		784,328	46,953		46,953
Civil Engineering - Operations	19-1405-00		74,000		74,000			
Mechanical & Aerospace Engineering - Operations	19-1410-00		140,000		140,000			
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		128,000		128,000			
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		126,000		126,000			
Computer Use Fee - Computer Science And Engineering	19-1425-08		131,123		131,123			
Biomedical Engineering Operations	19-1430-00		32,000		32,000			
Instructional And Advising Be	19-1430-27		12,458		12,458			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Electron Microscope Lab	19-1445-05		18,410		18,410			
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			
Cpm - Certified Public Management	19-1500-08	40,000	33,418			6,582	15,000	21,582
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	18,177	18,329			(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
Instructional And Advising Social Work	19-1600-27		17,402		17,402			
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			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Arch-Architecture Computer Lab	19-1700-06		110,951		110,951			
Enhanced Designated Tuition Architecture	19-1700-27		104,933		74,658	(30,275)	30,275	
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	18,367			(136)	10,000	9,864
Nursing Distance Education	19-1800-08	100,000	36,960			63,040		63,040
Dean Of Nursing - Special Concessions	19-1800-11		1,500		1,500			
School Of Nursing Computer Lab	19-1800-25		145,116		138,352	(6,764)	7,650	886
School Of Nursing Enhanced Designated Tuition	19-1800-27		622,162		622,162			
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

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		160,862		160,862			
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		549,043		530,789	( 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			
Instructional And Advising Interdiscipny Studies	19-2470-27		54,325		54,325			
Office Of Information Technology Desktop	19-5400-00		912,295		901,273	( 11,022 )	11,022	
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		698,755		690,824	( 7,931 )	92,000	84,069
Enterprise Development Open Enrollment	19-5500-04	1,700,000	1,568,920		( 100,580 )	30,500	152,000	182,500
Enterprise Development Tx Dot Training	19-5500-05	2,100,000	1,821,404		( 207,246 )	71,350	144,000	215,350

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Enterprise Development - Tceq	19-5500-07	659,123	524,773		(136,009)	(1,659)	106,000	104,341
Enterprise Development Healthcare	19-5500-08	850,000	747,384		(50,290)	52,326	157,000	209,326
Enterprise Development Other Contracts	19-5500-09	445,000	372,713		(26,328)	45,959	159,000	204,959
Enterprise Development Reserve	19-5500-10						400,000	400,000
Enterprise Development - Other Environmental	19-5500-11	310,000	230,200		(41,000)	38,800	6,000	44,800
Enterprise Development Healthcare Advancement	19-5500-12	400,000	328,885		(23,666)	47,449	11,000	58,449
Enterprise Development Transportation Pda	19-5500-13	90,000	70,100		(6,000)	13,900	28,000	41,900
Enterprise Development Osha Education Center	19-5500-14	600,000	520,190		(35,499)	44,311	104,000	148,311
Enterprise Development Tceq Ccr Contract	19-5500-17	124,785	100,306		(25,749)	(1,270)	2,000	730
Enterprise Development Heavy Equipment Training	19-5500-18	650,000	573,150		(38,457)	38,393	5,000	43,393
Library Service Fee	19-6800-05		10,116,127		8,213,552	(1,902,575)	1,902,575	
Library Fines	19-6800-07	56,000	56,000					
Library - Graduate Thesis Fee	19-6800-08	18,000	48,395			(30,395)	30,395	
Library - Lost Books	19-6800-09	50,000	50,000				10,000	10,000
Virginia Garrett Map Collection	19-6800-11		10,000		10,000			

The University of Texas at Arlington  
2009-10 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	6,700,000			(6,700,000)			
Provost - Indirect Cost Recovery	19-7501-01		6,196,222		6,580,379	384,157		384,157
Idc - Engineering Research Supplements	19-7510-01		40,950		40,950			
Indirect Cost Recovery / Science	19-7530-01		26,589		26,589			
Indirect Costs - School Of Social Work	19-7570-01		52,082		52,082			
Physical Plant - Operations	19-8610-00		584,711		584,711			
Recycling Program	19-8610-01	12,000	11,000			1,000	12,500	13,500
Physical Plant - Building Maintenance Operations	19-8610-02		109,600		109,600			
Physical Plant - Custodial Operations	19-8610-03		571,736		562,953	(8,783)	8,783	
Grounds - Operations	19-8610-04		277,948		274,997	(2,951)	2,951	
Utilities - Operations	19-8610-05		360,100		360,100			
Environmental Health And Safety - Operations	19-8612-00		582,975		582,975			

The University of Texas at Arlington

2009-10 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Automobile Liability Insurance Reserve	19-8612-02	6,750	6,750				2,000	2,000
Staff Advisory Council	19-9000-01	1,000	5,600		4,600		1,500	1,500
DESIGNATED FUNDS TOTAL		164,083,447	110,256,864	(8,794,933)	(36,180,440)	8,851,210	20,045,329	28,896,539

**The University of Texas at Arlington**  
**Budgeted Tuition and Student Fees for FY 2009 - 2010**

		2008-2009				2009-2010			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>									
Tuition	12-1001-2096	36,338,389			36,338,389	36,812,348			36,812,348
Designated Tuition	19-0230-2692		92,778,434		92,778,434		101,822,831		101,822,831
Tuition Differential	12-1000-1196	5,486,495			5,486,495	5,513,927			5,513,927
Statutory Tuition Increases	12-1000-1196				-				-
TPEG	12-1004-9296	0	-		-	0	-		-
Net Tuition		41,824,884	92,778,434	-	134,603,318	42,326,275	101,822,831	-	144,149,106
<b>Mandatory Student Fees</b>									
International Education Fee	19-0230-5092		52,966		52,966		52,966		52,966
Telephone Registration Fee - University	19-0230-1592		300,000		300,000		300,000		300,000
Computer and Information Technology Fee	19-0230-1892		14,472,830		14,472,830		14,472,830		14,472,830
Pledged Student Union Fee	19-0230-3492		2,046,093		2,046,093		2,046,093		2,046,093
Clearing Acct - Library Service Fee	19-0230-6092		8,250,000		8,250,000		8,250,000		8,250,000
Graduate Student Program Enhancement	19-0230-8092		570,000		570,000		570,000		570,000
Student Services Fee	29-0230-0392			5,750,000	5,750,000			5,750,000	5,750,000
Recreational Sports Fee	29-0230-0792			4,092,775	4,092,775			4,094,605	4,094,605
Mav Express Student ID Card	29-0230-0892			811,431	811,431			811,431	811,431
Intercollegiate Athletics Fee	29-0230-0992			4,600,000	4,600,000			4,600,000	4,600,000
Health Services Fee	29-0320-1092			2,528,563	2,528,563			2,528,563	2,528,563
Total Mandatory Student Fees		-	25,691,889	17,782,769	43,474,658	-	25,691,889	17,784,599	43,476,488
<b>Program, Course Related &amp; Other Incidental Fees</b>									
U.S. Student Application Charge-Graduate	19-0211-0192		88,000		88,000		120,546		120,546
Foreign Student Application Fee-Graduate	19-0211-0292		234,000		234,000		297,000		297,000
International Grad Student Readmission Fee	19-0211-0692		5,000		5,000		5,588		5,588
International Grad Student Applicant Admission Deferral Fee	19-0211-0792		4,000		4,000		13,566		13,566
U S Grad Student Applicant Admission Deferral Fee	19-0211-0892		4,000		4,000		13,419		13,419
U S Grad Student Readmission Fee	19-0211-0992		3,250		3,250		15,353		15,353
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 - University	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		14,100		14,100		14,100		14,100
Testing Center Fees	19-0310-0192		80,000		80,000		100,000		100,000
International Student Service Incidental Fee	19-0320-0192		471,750		471,750		500,000		500,000
Undergraduate Application Fee	19-0330-0292		339,818		339,818		500,000		500,000
International Undergrad Student Application Fee	19-0330-0392		60,000		60,000		55,000		55,000
Transcripts	19-0355-0292		180,667		180,667		275,350		275,350
Graduation Fee	19-0355-0392		74,000		74,000		200,000		200,000
Student Orientation Programs	19-0500-0192		250,000		250,000		500,000		500,000
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		-		-
Engineering TV Off Campus	19-1440-0292		-		-		-		-
Nursing Distance Education	19-1800-0892		-		-		100,000		100,000
Education Deficiency Plans	19-1905-0292		500		500		500		500
Library Fines	19-6800-0792		56,000		56,000		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
Total Incidental Student Fees		-	2,723,255	39,950	2,763,205	-	3,623,592	39,950	3,663,542
<b>Subtotal Tuition and Fees</b>									
		41,824,884	121,193,578	17,822,719	180,841,181	42,326,275	131,138,312	17,824,549	191,289,136
<b>Optional Student Fees</b>									
University Police Parking Fee	29-0280-0192			2,764,785	2,764,785			2,764,785	2,764,785
Total Optional Fees		-	-	2,764,785	2,764,785	-	-	2,764,785	2,764,785
<b>Total Tuition and Student Fees</b>									
		41,824,884	121,193,578	20,587,504	183,605,966	42,326,275	131,138,312	20,589,334	194,053,921



The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000  
PRESIDENT  
BUSINESS AFFAIRS VP

(wardr1) RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
92,778,434	I1	INCOME			19-0230-2692	12	82,113,705	92,778,434	10,664,729	13.0%
9,044,397	I1	Estimated Income Designated Tuition			19-0230-2692	12	10,664,729	9,044,397	(1,620,332)	(15.2%)
		Estimated Income Fy2010 New Designated Tuition_from Flat Rate								
101,822,831	*	TOTAL ESTIMATED INCOME					92,778,434	101,822,831	9,044,397	9.7%
1,325,600	9R	EXPENSES			19-0230-2698	12	1,128,238	1,325,600	197,362	17.5%
		Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.								
1,325,600	*	TOTAL BUDGETED EXPENSES					1,128,238	1,325,600	197,362	17.5%
		EXCESS INCOME AFTER EXPENSES					91,650,196	100,497,231	8,847,035	9.7%
(9,782,698)	T2	TRANSFERS			19-0230-2692	12	(15,471,266)	(9,782,698)	5,688,568	(36.8%)
(7,026,370)	T2	Transfer To 19-Xxxx-Xx92 E & G Budget To Fund The Fy 2007 & Fy 2008			19-0230-2692	12	(7,026,370)	(7,026,370)	0	
...	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(4,279,519)	...	4,279,519	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget To Fund Merit/Equity			19-0230-2692	12	(5,200,775)	...	5,200,775	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget To Fund Purchased Utilities			19-0230-2692	12	(159,942)	...	159,942	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-Office Of Development Increases			19-0230-2692	12	(321,687)	...	321,687	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-Staff Equity & Adjustments			19-0230-2692	12	(255,500)	...	255,500	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-Target Of Opportunity Hires			19-0230-2692	12	(767,600)	...	767,600	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-To Fund Civil Engrng Lab Bldg.			19-0230-2692	12	(46,000)	...	46,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-To Fund Eh&h Staff			19-0230-2692	12	(400,000)	...	400,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-To Fund Non Stem Grad Assts Stpnd			19-0230-2692	12	(290,484)	...	290,484	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-To Fund Phys.Plnt Employee Additn			19-0230-2692	12	(150,000)	...	150,000	(100.0%)
(16,465,333)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-1/2% Inc In Orp Rate			19-0230-2692	12	...	(16,465,333)	(16,465,333)	
(42,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 Planned Additions			19-0230-2692	12	...	(42,000)	(42,000)	
(1,000,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget Eh&s Staff 14-8612-00			19-0230-2692	12	...	(1,000,000)	(1,000,000)	
(741,749)	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget 10 Faculty @100,000			19-0230-2692	12	...	(741,749)	(741,749)	
(70,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget-Dev Pos- Itions Fr Ut System Grant			19-0230-2692	12	...	(70,000)	(70,000)	
		10-President's Sustain Ability_director								

The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000  
PRESIDENT  
BUSINESS AFFAIRS VP

2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(215,000)	T2	Transfer To 19-Xxxx-Xx92 Fy10 -E&g Opportunity Hires			19-0230-2692	12	...	(215,000)	(215,000)	
(100,350)	T2	Transfer To 19-Xxxx-Xx92 Fy10 E&g Budget To Fund Engrng Lab Oper.Costs			19-0230-2692	12	...	(100,350)	(100,350)	
(300,000)	T2	Transfer To 19-Xxxx-Xx92 Fy10 E&g Budgt. Fund Drp At 8.5%			19-0230-2692	12	...	(300,000)	(300,000)	
(750,000)	T2	Transfer To 19-Xxxx-Xx92 Fy10 E&g Funds-Gta Sal. Increase Phase 1 Of 2			19-0230-2692	12	...	(750,000)	(750,000)	
(2,219,378)	T2	Transfer To 19-Xxxx-Xx92 Fy10 2% Merit Increase ..			19-0230-2692	12	...	(2,219,378)	(2,219,378)	
...	T2	Transfer To 19-Xxxx-Xx92 To Fund The Fy2009 E&g Budget			19-0230-2692	12	(5,166,426)	...	5,166,426	(100.0%)
(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	
...	T2	Transfer To 19-0210-0198 Academic Initiatives - Instructional & Advising			19-0230-2692	12	(216,307)	...	216,307	(100.0%)
(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	(3,012,910)	(3,012,910)	0	
(178,585)	T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(178,585)	(178,585)	0	
(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 Srvc			19-0230-2692	12	(1,932)	(1,932)	0	
(30,400)	T2	Transfer To 19-0216-0292 Hon -Honors Instructional			19-0230-2692	12	...	(30,400)	(30,400)	
(114,180)	T2	Transfer To 19-0217-0292 Acad-University Advising			19-0230-2692	12	...	(114,180)	(114,180)	
(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	(56,000)	(56,000)	0	
(120,000)	T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(120,000)	(120,000)	0	
(65,000)	T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	
(40,000)	T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	

## The University of Texas at Arlington

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0230-000  
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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(380,288)	T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	(380,651)	(380,288)	363	(0.1%)
(872,000)	T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	(868,000)	(872,000)	(4,000)	0.5%
(575,400)	T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	(572,600)	(575,400)	(2,800)	0.5%
(2,627,758)	T2	Transfer To 19-0230-2592 Designated Debt Servic Energy Performance Contr			19-0230-2692	12	...	(2,627,758)	(2,627,758)	
(1,511,155)	T2	Transfer To 19-0230-2592 Designated Debt Servic Engrng Research Bldg.			19-0230-2692	12	...	(1,511,155)	(1,511,155)	
(711,789)	T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	(663,439)	(711,789)	(48,350)	7.3%
(395,663)	T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Supprt			19-0230-2692	12	(400,163)	(395,663)	4,500	(1.1%)
(1,261,992)	T2	Transfer To 19-0230-2592 Designated Debt Servic Future Rfs Equip.Debt			19-0230-2692	12	...	(1,261,992)	(1,261,992)	
(159,900)	T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	(154,900)	(159,900)	(5,000)	3.2%
(298,988)	T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	(298,981)	(298,988)	(7)	0.0%
(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	
(126,878)	T2	Transfer To 19-0230-3298 Ut Telecampus Fee 2010 Assessment			19-0230-2692	12	(120,836)	(126,878)	(6,042)	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	(650,000)	(650,000)	0	
(1,200,000)	T2	Transfer To 19-0230-7192 Vpfa-On Time Graduation T			19-0230-2692	12	(1,200,000)	(1,200,000)	0	
(40,000)	T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(40,000)	(40,000)	0	
(419,580)	T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(377,969)	(419,580)	(41,611)	11.0%
(5,734)	T2	Transfer To 19-0231-0392 Net Solutions Fy10 Merit			19-0230-2692	12	...	(5,734)	(5,734)	
(78,000)	T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(85,000)	(78,000)	7,000	(8.2%)
(98,000)	T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(98,000)	(98,000)	0	
(104,000)	T2	Transfer To 19-0232-0292 Vpac-Pinnacle Space			19-0230-2692	12	(104,000)	(104,000)	0	
(12,000)	T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(12,000)	(12,000)	0	
(65,000)	T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Fy10-Ardc Maint.Plnd Addn			19-0230-2692	12	...	(65,000)	(65,000)	
(535,000)	T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(513,000)	(535,000)	(22,000)	4.3%
(213,100)	T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(199,900)	(213,100)	(13,200)	6.6%

The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000  
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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(135,700)	T2	Transfer To 19-0232-1598 Vpac-Cribbs Building Leas			19-0230-2692	12	(135,700)	(135,700)	0	
(113,100)	T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	(113,100)	(113,100)	0	
(101,000)	T2	Transfer To 19-0232-1996 Vpac-President Sustainabi Iility Committee			19-0230-2692	12	...	(101,000)	(101,000)	
(57,380)	T2	Transfer To 19-0232-2295 Vpac-700 Lavaca Office Le			19-0230-2692	12	...	(57,380)	(57,380)	
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(3,138,761)	T2	Transfer To 19-0233-1592 Vpba-B-On-Time Set Asi			19-0230-2692	12	(2,499,749)	(3,138,761)	(639,012)	25.6%
(1,118,375)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,118,375)	(1,118,375)	0	
(22,875)	T2	Transfer To 19-0234-0198 Accounting Services Fy10 Merit			19-0230-2692	12	...	(22,875)	(22,875)	
(84,800)	T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	
(987,491)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(987,491)	(987,491)	0	
(16,800)	T2	Transfer To 19-0236-0198 Business Services Fy10 Merit			19-0230-2692	12	...	(16,800)	(16,800)	
(683,704)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(683,704)	(683,704)	0	
(8,500)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper Fy10 Merit			19-0230-2692	12	...	(8,500)	(8,500)	
(165,430)	T2	Transfer To 19-0260-0392 Human Resources Resources-Train			19-0230-2692	12	(154,180)	(165,430)	(11,250)	7.3%
(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 Operations			19-0230-2692	12	(40,000)	(40,000)	0	
(25,750)	T2	Transfer To 19-0290-0092 Affirm Act Operations			19-0230-2692	12	(21,853)	(25,750)	(3,897)	17.8%
(33,000)	T2	Transfer To 19-0295-0092 Institut'NI Compliance			19-0230-2692	12	(33,000)	(33,000)	0	
(32,200)	T2	Transfer To 19-0300-0092 Vpsa Operations Etc-Operations			19-0230-2692	12	(25,000)	(32,200)	(7,200)	28.8%
(10,200)	T2	Transfer To 19-0310-0092 Counsel Prgms			19-0230-2692	12	(10,200)	(10,200)	0	
(43,850)	T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(51,050)	(43,850)	7,200	(14.1%)
(50,000)	T2	Transfer To 19-0310-0398 Student Success Prgms One Book			19-0230-2692	12	...	(50,000)	(50,000)	
(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	(47,361)	(47,361)	0	
(596)	T2	Transfer To 19-0330-0592 Visitors Inform Center Fy10 Merit			19-0230-2692	12	...	(596)	(596)	

The University of Texas at Arlington  
DESIGNATED TUITION

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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	
(596)	T2	Transfer To 19-0330-1098 Student Recruitment Fy10 Merit			19-0230-2692	12	...	(596)	(596)	
(87,675)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(87,675)	(87,675)	0	
(1,777)	T2	Transfer To 19-0335-0192 Student Financial Aids Fy10 Merit Pool			19-0230-2692	12	...	(1,777)	(1,777)	
(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	
(2,349,032)	T2	Transfer To 19-0335-1092 Tuition Set Aside Grad			19-0230-2692	12	(1,950,999)	(2,349,032)	(398,033)	20.4%
(9,416,285)	T2	Transfer To 19-0335-1192 Tuition Set Aside-Unde			19-0230-2692	12	(7,499,248)	(9,416,285)	(1,917,037)	25.6%
(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	
(216,800)	T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(106,800)	(216,800)	(110,000)	103.0%
(172,000)	T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(147,000)	(172,000)	(25,000)	17.0%
(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	
(90,000)	T2	Transfer To 19-0635-0398 Uta Quarterly			19-0230-2692	12	(140,000)	(90,000)	50,000	(35.7%)
(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 19-0805-0092 -Assoc Vp For Communi			19-0230-2692	12	(4,968)	(4,968)	0	
(54,463)	T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Trf Chgd Fr 19063500			19-0230-2692	12	(118,463)	(54,463)	64,000	(54.0%)
(50,000)	T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	...	(50,000)	(50,000)	
(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)	0	
(725,204)	T2	Transfer To 19-1100-2792 Liba-Enhanced Designated			19-0230-2692	12	(594,304)	(725,204)	(130,900)	22.0%
(346,055)	T2	Transfer To 19-1100-2892 Liba-Enhanced Designated			19-0230-2692	12	(613,080)	(346,055)	267,025	(43.6%)
(61,166)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(61,166)	(61,166)	0	

The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000  
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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(100,000)	T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(100,000)	(100,000)	0	
(27,079)	T2	Transfer To 19-1105-0492 Engl Writing Lab -Oper			19-0230-2692	12	(27,079)	(27,079)	0	
(83,228)	T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(83,228)	(83,228)	0	
(65,433)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(65,433)	(65,433)	0	
(680)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His Fy10 Merit Pool			19-0230-2692	12	...	(680)	(680)	
(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)	0	
(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	
(121,007)	T2	Transfer To 19-1120-0198 Comp Fee-Modern Language			19-0230-2692	12	(120,122)	(121,007)	(885)	0.7%
(54,739)	T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(54,739)	(54,739)	0	
(1,000)	T2	Transfer To 19-1125-0192 Comp Fee-Political Sci			19-0230-2692	12	(1,000)	(1,000)	0	
(59,748)	T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(59,748)	(59,748)	0	
(4,350)	T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(2,000)	T2	Transfer To 19-1130-0492 Comp Fee-History			19-0230-2692	12	(2,000)	(2,000)	0	
(14,115)	T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(14,115)	(14,115)	0	
(35,464)	T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(35,464)	(35,464)	0	
(48,503)	T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(60,000)	T2	Transfer To 19-1150-0298 Comp Fee-Communication			19-0230-2692	12	(60,000)	(60,000)	0	
(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)	0	
(8,252)	T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(8,252)	(8,252)	0	
(14,666)	T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(14,666)	(14,666)	0	
(24,560)	T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(24,560)	(24,560)	0	
(7,608)	T2	Transfer To 19-1175-0092 Milit Sci - Operations			19-0230-2692	12	(7,608)	(7,608)	0	
(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	
(786,314)	T2	Transfer To 19-1200-2792 Scie-Enhanced Designated			19-0230-2692	12	(700,149)	(786,314)	(86,165)	12.3%

The University of Texas at Arlington  
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0230-000 00075340000  
PRESIDENT  
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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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-Operations			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	
(358,285)	T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(355,633)	(358,285)	(2,652)	0.7%
(1,790,359)	T2	Transfer To 19-1300-2792 Enhanced Des. Tuition College Of Business Adm.			19-0230-2692	12	(1,722,448)	(1,790,359)	(67,911)	3.9%
(68,408)	T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(66,552)	(68,408)	(1,856)	2.8%
(51,788)	T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(50,855)	(51,788)	(933)	1.8%
(67,004)	T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(71,850)	(67,004)	4,846	(6.7%)
(74,319)	T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(73,613)	(74,319)	(706)	1.0%
(71,508)	T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(69,368)	(71,508)	(2,140)	3.1%
(91,513)	T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(92,302)	(91,513)	789	(0.9%)
(120,278)	T2	Transfer To 19-1400-0192 Dean Engineering-Opers			19-0230-2692	12	(120,278)	(120,278)	0	
(102,924)	T2	Transfer To 19-1400-0298 Comp Fee-Engineering			19-0230-2692	12	(101,660)	(102,924)	(1,264)	1.2%
(796,786)	T2	Transfer To 19-1400-2792 Eng -Enhanced Designated Engineering			19-0230-2692	12	(749,409)	(796,786)	(47,377)	6.3%
(74,000)	T2	Transfer To 19-1405-0092 Civil Engr-Operations			19-0230-2692	12	(72,000)	(74,000)	(2,000)	2.8%
(140,000)	T2	Transfer To 19-1410-0092 Mech & Aero- Operation			19-0230-2692	12	(136,000)	(140,000)	(4,000)	2.9%
(30,000)	T2	Transfer To 19-1410-1392 Mae Spec Course It Fee			19-0230-2692	12	(30,000)	(30,000)	0	
(128,000)	T2	Transfer To 19-1415-0092 Elect Engr-Operations			19-0230-2692	12	(130,000)	(128,000)	2,000	(1.5%)
(6,530)	T2	Transfer To 19-1415-1192 Ee Comp & Info Tech Fe			19-0230-2692	12	(6,530)	(6,530)	0	
(52,000)	T2	Transfer To 19-1420-0092 Indust Egr-Operations			19-0230-2692	12	(52,000)	(52,000)	0	
(126,000)	T2	Transfer To 19-1425-0092 Comp Sci Egr-Operations			19-0230-2692	12	(130,000)	(126,000)	4,000	(3.1%)
(131,123)	T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(131,000)	(131,123)	(123)	0.1%

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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(32,000)	T2	Transfer To 19-1430-0092 Biomed Egr-Operations			19-0230-2692	12	(32,000)	(32,000)	0	
(18,410)	T2	Transfer To 19-1445-0592 Electron Microscpe Lab			19-0230-2692	12	(18,410)	(18,410)	0	
(54,000)	T2	Transfer To 19-1450-0092 Mtl Sci-Operations			19-0230-2692	12	(54,000)	(54,000)	0	
(79,000)	T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12	(79,000)	(79,000)	0	
(800)	T2	Transfer To 19-1500-0698 Comp Fee-Urban Studies			19-0230-2692	12	(800)	(800)	0	
(61,150)	T2	Transfer To 19-1501-0292 Ctr Mex-Amer Studies			19-0230-2692	12	(61,150)	(61,150)	0	
(213,218)	T2	Transfer To 19-1600-0092 Social Work-Operations			19-0230-2692	12	(213,218)	(213,218)	0	
(10,000)	T2	Transfer To 19-1600-0798 Comp Fee-Social Work			19-0230-2692	12	(10,000)	(10,000)	0	
(17,402)	T2	Transfer To 19-1600-2792 Socw-Instructional & Advi			19-0230-2692	12	...	(17,402)	(17,402)	
(132,047)	T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(132,047)	(132,047)	0	
(110,951)	T2	Transfer To 19-1700-0698 Arch-Architecture Comp			19-0230-2692	12	(110,454)	(110,951)	(497)	0.4%
(74,658)	T2	Transfer To 19-1700-2792 Arch-Enhanced Designated			19-0230-2692	12	(73,960)	(74,658)	(698)	0.9%
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(138,352)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(136,811)	(138,352)	(1,541)	1.1%
(622,162)	T2	Transfer To 19-1800-2792 Son Enhanced Tuition Nursing			19-0230-2692	12	(383,192)	(622,162)	(238,970)	62.4%
(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)	0	
(61,511)	T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,511)	(61,511)	0	
(26,438)	T2	Transfer To 19-1905-1292 Inst Adm-Operations			19-0230-2692	12	(26,438)	(26,438)	0	
(47,644)	T2	Transfer To 19-1905-1392 Kinesiology-Operations			19-0230-2692	12	(47,644)	(47,644)	0	
(160,862)	T2	Transfer To 19-1905-3792 Educ-Enhanced Designated			19-0230-2692	12	(136,407)	(160,862)	(24,455)	17.9%
(137,648)	T2	Transfer To 19-2000-0398 Uta Fort Worth - Oper.			19-0230-2692	12	(137,648)	(137,648)	0	
(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	
(530,789)	T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	(524,168)	(530,789)	(6,621)	1.3%
(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	
(54,325)	T2	Transfer To 19-2470-2796 Ints-Instructional And Ad			19-0230-2692	12	...	(54,325)	(54,325)	
(10,000)	T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	



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2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	
(584,711)	T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(557,467)	(584,711)	(27,244)	4.9%
(88,000)	T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations			19-0230-2692	12	(88,000)	(88,000)	0	
(21,600)	T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations Fy10 Eng Lab Oper Costs			19-0230-2692	12	...	(21,600)	(21,600)	
(540,003)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(540,003)	(540,003)	0	
(22,950)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation Fy10 Eng Lab Oper.Costs			19-0230-2692	12	...	(22,950)	(22,950)	
(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	
(35,100)	T2	Transfer To 19-8610-0592 Utilities-Operations Fy10-Engr Lab Oper.Costs			19-0230-2692	12	...	(35,100)	(35,100)	
(461,500)	T2	Transfer To 19-8612-0092 Env Health-Operations Additional Fire Alarm Sys			19-0230-2692	12	(461,500)	(461,500)	0	
(121,475)	T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	...	(121,475)	(121,475)	
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(298,813)	T2	Transfer To 29-0450-9095 Ia - Fees, Rev & Trnsf Fy10-Planned Addns			19-0230-2692	12	...	(298,813)	(298,813)	
(860)	T2	Transfer To 29-0460-0495 Sexual Assault Prevent Fy10 Merit			19-0230-2692	12	...	(860)	(860)	
(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	
(50,924)	T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(124,873)	(50,924)	73,949	(59.2%)
...	T2	Transfer To 29-1115-0192 Student Activities-Mus			19-0230-2692	12	(87,530)	...	87,530	(100.0%)
...	T2	Transfer To 29-1165-0192 Drama Productions			19-0230-2692	12	(17,978)	...	17,978	(100.0%)
(100,367,343*		TOTAL TRANSFERS					(91,595,196)*(100,367,343*	(8,772,147)	9.6%	
		BALANCE AFTER TRANSFERS					55,000	129,888	74,888	136.2%
		ESTIMATED BEGINNING BALANCE					...	...		
		ESTIMATED ENDING BALANCE					55,000 *	129,888 *	74,888	136.2%

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For FY 2010 the Designated Tuition fee rate per SCH varies from \$94 to \$637 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$178.

For FY 2010 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 \$12 per semester credit hour.

For FY 2010 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 \$47 per semester credit hour.

For FY 2010 the Enhanced Designated Tuition for Education undergraduate level courses is an additional \$7 per semester credit hour and for Education graduate level courses is an additional \$7 per semester credit hour.

For FY 2010 the Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$29 per semester credit hour.

For FY 2010 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 \$8 per semester credit hour.

For FY 2010 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 \$21 per semester credit hour.

For FY 2010 the Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$92 per semester credit hour.

For FY 2010 the Enhanced Designated Tuition for Science undergraduate level courses is an additional \$10 per semester credit hour and for Science graduate level courses is an additional \$13 per semester credit hour.

The University of Texas at Arlington  
 PLEDGED STUDENT UNION FEE

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(wardr1) RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
 CONTROLLER

2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
2,046,093	I1	INCOME Estimated Income			19-0230-3492	12	2,046,093	2,046,093	0	
2,046,093	*	TOTAL ESTIMATED INCOME					2,046,093 *	2,046,093 *	0	
(2,046,093)	T2	TRANSFERS Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,046,093)	(2,046,093)	0	
(2,046,093)*		TOTAL TRANSFERS					(2,046,093)*	(2,046,093)*	0	
		BALANCE AFTER TRANSFERS					...	...		
		ESTIMATED BEGINNING BALANCE					...	...		
		ESTIMATED ENDING BALANCE					... *	... *		

For FY 2010 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary  
Enterprises Funds**

The University of Texas at Arlington  
2009-10 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		1,062,800	(53,200)	190,746	137,546
Auxiliary Administration-Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	2,556,011	59,378		(1,231,610)	1,265,023		1,265,023
Student Service Fees	29-0230-03	5,750,000			(5,821,209)	(71,209)	71,209	
Ground Leases	29-0230-04	17,000			(17,000)		100	100
Special Concessions	29-0230-06	160,000			(185,910)	(25,910)	25,910	
Recreational Sports Fee	29-0230-07	4,094,605			(4,094,605)			
Student Id Card	29-0230-08	811,431			(811,431)			
Intercollegiate Athletics	29-0230-09	4,600,000			(4,600,000)			
Medical Services	29-0230-10	2,528,563			(2,528,563)			
Auxiliary Enterprises Debt Servicing Account	29-0230-25			(8,659,161)	8,659,161			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	738,300	215,000		(515,341)	7,959	450,000	457,959
University Police Department	29-0280-01	3,669,901	2,921,316		(490,457)	258,128	100,000	358,128
University Police Services	29-0280-04	71,200	80,000			(8,800)	20,000	11,200
University Police Transportation	29-0280-05	63,229	323,114		240,600	(19,285)	19,950	665
Mav Mover	29-0280-06	24,450	42,275		16,450	(1,375)	8,150	6,775

The University of Texas at Arlington  
2009-10 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration - Student Affairs	29-0300-01		5,000		5,000			
Counseling Services	29-0310-01		539,661		539,661		100,000	100,000
Placement Office Resume Fund	29-0310-02	25,000	25,116			(116)	10,000	9,884
Career Services	29-0310-03		380,834		380,834			
University Advising	29-0310-04		15,038		15,038			
Cost-Share Tutorial Services	29-0420-01	14,950	216,738		195,441	(6,347)	9,900	3,553
The Department Of Campus Recreation	29-0430-02	300,000	2,078,715		1,767,851	(10,864)	100,000	89,136
Student Publications	29-0432-00	485,000	1,274,171		664,412	(124,759)	180,000	55,241
Student Publications-Work Shop	29-0432-01		3,809			(3,809)	3,809	
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	600,000			(596,400)	3,600		3,600
Intercollegiate Athletics - Administration	29-0450-00		1,380,675		1,380,675			
Intercollegiate Athletics - Basketball	29-0450-04		740,625		740,625			
Intercollegiate Athletics - Women's Basketball	29-0450-05		722,860		722,860			
Intercollegiate Athletics - Track	29-0450-06		372,000		372,000			
Intercollegiate Athletics - Women's Track And Cross Country	29-0450-07		461,500		461,500			

The University of Texas at Arlington  
2009-10 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics - Baseball	29-0450-08		491,900		491,900			
Intercollegiate Athletics - Softball	29-0450-09		437,540		437,540			
Intercollegiate Athletics - Golf	29-0450-10		199,117		199,117			
Intercollegiate Athletics - Tennis	29-0450-11		158,721		158,721			
Intercollegiate Athletics - Women's Tennis	29-0450-12		207,000		207,000			
Intercollegiate Athletics - Women's Volleyball	29-0450-13		456,720		456,720			
Intercollegiate Athletics - Training Room	29-0450-14		437,320		437,320			
Intercollegiate Athletics - Strength And Conditioning	29-0450-15		89,300		89,300			
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		272,340		272,340			
Tennis Center	29-0459-99		21,000		21,000			
Student Affairs	29-0460-00		913,153		913,153			
Student Judicial Affairs/Legal Services	29-0460-02		325,659		325,659			
Sexual Assault Prevention & Response	29-0460-04		90,860		90,860			

The University of Texas at Arlington  
2009-10 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Uta Health Services	29-0461-01	950,000	3,929,849		2,528,563	(451,286)	510,144	58,858
Campus Activities & Community Programs	29-0463-00		289,771		289,771			
Spirit Groups	29-0463-02		163,704		163,708	4	2,000	2,004
Leadership Center	29-0463-07		197,189		197,189			
Greek Life & University Events	29-0463-08		216,662		216,662			
Student Activities	29-0463-09	20,000	318,558		298,558			
Multicultural Affairs	29-0464-01		424,832		424,832			
Office For Students With Disabilities	29-0465-01		327,072		324,604	(2,468)	20,000	17,532
Movin' Mavs	29-0465-02		242,173		242,173			
Ada Coordinator	29-0465-03		3,200		3,200			
Student Governance And Organizations	29-0466-00	11,585	692,326		680,741			
Homecoming Account	29-0466-01		40,068		40,068			
University Center	29-0470-00	570,425	1,917,516		1,362,220	15,129	550,000	565,129
Kalpana Chawla Hall	29-0470-01	2,080,575	492,063		(1,384,390)	204,122	250,000	454,122
University Housing	29-0470-03	5,474,129	3,603,830		(1,674,796)	195,503	400,000	595,503
Bowling & Billiards	29-0470-06	60,000	60,000					
Commercial Rent Account	29-0470-08	35,320	7,500			27,820	25,000	52,820



The University of Texas at Arlington  
2009-10 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Maverick Stadium	29-0470-09	283,100	423,953		142,246	1,393		1,393
All-Campus Card Account	29-0470-10	162,523	905,970		743,447			
Texas Hall Concessions	29-0470-12	46,000	49,191			(3,191)	30,000	26,809
Arlington Hall	29-0470-15	2,968,228	998,595		(1,974,408)	(4,775)	460,000	455,225
Arbor Oaks / Timber Brook Apartments	29-0470-16	4,445,544	1,040,671		(3,201,768)	203,105	600,000	803,105
Summer Camps	29-0470-19	413,000	108,761		(300,000)	4,239		4,239
Parent Initiative	29-0500-01	2,500	57,811		55,311			
Apartment & Residence Life	29-0510-01		1,379,261		1,372,985	(6,276)	8,023	1,747
Auxiliary Administration-Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration Special Events	29-0600-02		189,350		189,350			
Military Science - Student Activities	29-1175-01		20,980		24,980	4,000		4,000
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		15,574		18,414	2,840	161	3,001
American College Sports Medicine	29-1905-23	3,000	3,000					
Housing / University Center Maintenance	29-8610-01		1,851,540		1,760,200	(91,340)	107,489	16,149

The University of Texas at Arlington

2009-10 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		47,568		38,168	(9,400)	9,400	
AUXILIARY ENTERPRISES FUNDS TOTAL		44,067,569	37,191,311	(8,659,161)	3,083,358	1,300,455	4,261,991	5,562,446

The University of Texas at Arlington

STUDENT SERVICE FEES

0230-000 00101380000  
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(wardr1) RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2009-10 BUDGET	CODE	DESCRIPTION	2008-09 FTE	2009-10 FTE	ACCOUNT NUMBER	MO	2008-09 BUDGET	2009-10 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
5,750,000	I1	INCOME								
		Estimated Income Student Service Fees			29-0230-0392	12	5,750,000	5,750,000	0	
5,750,000 *		TOTAL ESTIMATED INCOME					5,750,000 *	5,750,000 *	0	
		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	(534,679)	(534,679)	0	
		Services								
(377,848)	T2	Transfer To 29-0310-0392 Career Services			29-0230-0392	12	(377,848)	(377,848)	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	(193,802)	(193,802)	0	
		Tutorial Se								
(645,265)	T2	Transfer To 29-0432-0092 Student			29-0230-0392	12	(645,265)	(645,265)	0	
		Publications								
(945,277)	T2	Transfer To 29-0460-0092 Student Affairs			29-0230-0392	12	(854,371)	(945,277)	(90,906)	10.6%
(273,192)	T2	Transfer To 29-0460-0292 Student			29-0230-0392	12	(273,192)	(273,192)	0	
		Judicial/Legal								
(285,163)	T2	Transfer To 29-0463-0092 Campus			29-0230-0392	12	(304,589)	(285,163)	19,426	(6.4%)
		Activities								
	T2	Transfer To 29-0463-0192 Pom Squad			29-0230-0392	12	(40,492)		40,492	(100.0%)
(162,776)	T2	Transfer To 29-0463-0292 Spirit Groups			29-0230-0392	12	(118,534)	(162,776)	(44,242)	37.3%
(195,953)	T2	Transfer To 29-0463-0792 Leadership			29-0230-0392	12	(158,527)	(195,953)	(37,426)	23.6%
		Center								
(211,803)	T2	Transfer To 29-0463-0892 Greek Life &			29-0230-0392	12	(211,803)	(211,803)	0	
		Univ Evnt								
(296,416)	T2	Transfer To 29-0463-0992 Student			29-0230-0392	12	(296,416)	(296,416)	0	
		Activities								
(381,670)	T2	Transfer To 29-0464-0192 Multicultural			29-0230-0392	12	(381,670)	(381,670)	0	
		Affairs								
(260,341)	T2	Transfer To 29-0465-0192 Off For Studnts			29-0230-0392	12	(257,517)	(260,341)	(2,824)	1.1%
		W/Disa								
(241,208)	T2	Transfer To 29-0465-0292 Movin' Mavs			29-0230-0392	12	(218,158)	(241,208)	(23,050)	10.6%
(643,639)	T2	Transfer To 29-0466-0092 Student			29-0230-0392	12	(621,639)	(643,639)	(22,000)	3.5%
		Governance And								
(40,068)	T2	Transfer To 29-0466-0192 Homecoming			29-0230-0392	12	(40,068)	(40,068)	0	
		Account								
(55,311)	T2	Transfer To 29-0500-0192 Parent			29-0230-0392	12	(50,811)	(55,311)	(4,500)	8.9%
		Initiative								
...	T2	Transfer To 29-1115-0192 Student			29-0230-0392	12	(100,119)	...	100,119	(100.0%)
		Activities-Mus								
...	T2	Transfer To 29-1165-0192 Drama			29-0230-0392	12	(71,911)	...	71,911	(100.0%)
		Productions								
(24,980)	T2	Transfer To 29-1175-0192 Student			29-0230-0392	12	(20,980)	(24,980)	(4,000)	19.1%
		Activities-Mil								
(2,000)	T2	Transfer To 29-1410-0192 Formula Sae			29-0230-0392	12	(2,000)	(2,000)	0	
		Program								
(18,330)	T2	Transfer To 29-1905-2292 Dance Ensemble			29-0230-0392	12	(15,330)	(18,330)	(3,000)	19.6%
(5,821,209)*		TOTAL TRANSFERS					(5,821,209)*	(5,821,209)*	0	
		BALANCE AFTER TRANSFERS					(71,209)	(71,209)	0	
71,209	BB	Estimated Beginning Balance			29-0230-03BB		71,209	71,209	0	

The University of Texas at Arlington  
STUDENT SERVICE FEES

0230-000 00101380000  
PRESIDENT  
BUSINESS AFFAIRS VP

ESTIMATED ENDING BALANCE

... \*

... \*

For FY 2010 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  
2009-10 BUDGET  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal - Research	26-FEDS-00	27,562,338	27,562,338					
Contract Research And Grants - Public Service	26-FEDS-01	3,594,901	3,594,901					
Contract Research And Grants - Instruction	26-FEDS-02	194,364	194,364					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	16,152,610	16,152,610					
Contract Research And Grants State - Research	26-STAT-00	2,324,586	2,324,586					
Contract Research And Grants - Public Service	26-STAT-01	60,205	60,205					
Contract Research And Grants - Instruction	26-STAT-02	390,259	390,259					
Contract Research And Grants Other-Research	26-OTHR-00	11,691,796	11,691,796					
Contract Research And Grants - Public Service	26-OTHR-01	1,463,669	1,463,669					
Contract Research And Grants - Instruction	26-OTHR-02	38,131	38,131					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		63,472,859	63,472,859					
Federal Government			47,504,213					
State Government			2,775,050					
Other			13,193,596					
Summary Total			63,472,859					

**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b><u>FEDERAL FUNDING</u></b>					
<b><u>Department of Commerce</u></b>					
	26-2401-09	35,002.00	0.00	35,002.00	0.00
	26-2401-14	56,766.00	0.00	56,766.00	0.00
	26-2402-14	133,918.00	0.00	133,918.00	0.00
	26-2403-14	310,353.00	0.00	310,353.00	0.00
	26-2403-XX	3,082,935.00	5,380,000.00	5,380,000.00	3,082,935.00
		<u>3,618,974.00</u>	<u>5,380,000.00</u>	<u>5,916,039.00</u>	<u>3,082,935.00</u>
 <b><u>Department of Defense</u></b>					
	26-0104-14	96,857.00	0.00	96857.00	0.00
	26-0201-35	27,884.00	0.00	27884.00	0.00
	26-0201-36	61,784.00	0.00	61784.00	0.00
	26-0201-37	35,714.00	0.00	35714.00	0.00
	26-0301-05	19,638.00	0.00	19638.00	0.00
	26-0401-22	6,270.00	0.00	6270.00	0.00
	26-0401-27	16,462.00	0.00	16462.00	0.00
	26-0401-28	7,265.00	0.00	7265.00	0.00
	26-0401-29	9,592.00	0.00	9592.00	0.00
	26-0401-32	36,000.00	0.00	36000.00	0.00
	26-0601-10	312,344.00	0.00	312344.00	0.00
	26-0601-14	33,492.00	0.00	33492.00	0.00
	26-0601-18	15,878.00	0.00	15878.00	0.00
	26-0601-xx	0.00	1,000,000.00	0.00	1,000,000.00
		<u>679,180.00</u>	<u>1,000,000.00</u>	<u>679,180.00</u>	<u>1,000,000.00</u>
 <b><u>Dept of Education</u></b>					
	26-1801-13	0.00	16,000,000.00	16,000,000.00	0.00
	26-1801-14	184,750.00	0.00	0.00	184,750.00
	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

**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b><u>Dept of Education Cont.</u></b>					
	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>368,560.89</u>	<u>19,153,407.00</u>	<u>19,125,233.00</u>	<u>396,734.89</u>
<b><u>Department of Energy</u></b>					
	26-0801-13	356,346.00	0.00	328,934.00	27,412.00
	26-0801-15	285,236.00	0.00	285,236.00	0.00
	26-0805-10	67,967.00	0.00	67,967.00	0.00
	26-0805-11	19,470.00	500,000.00	19,470.00	500,000.00
		<u>729,019.00</u>	<u>500,000.00</u>	<u>701,607.00</u>	<u>527,412.00</u>
<b><u>Environmental Protection Agy.</u></b>					
	26-1501-19	3,525.00	0.00	3,525.00	0.00
	26-1501-20	12,338.00	0.00	12,338.00	0.00
	26-1501-21	102,651.00	0.00	102,651.00	0.00
	26-1501-22	46,521.00	0.00	46,521.00	0.00
		<u>165,035.00</u>	<u>0.00</u>	<u>165,035.00</u>	<u>0.00</u>
<b><u>Federal Pass-Thru</u></b>					
	26-3903-11	36,992.00	0.00	36,992.00	0.00
	26-3903-29	19,989.00	0.00	19,989.00	0.00
	26-3903-54	9,166.00	0.00	8,461.00	705.00
	26-3903-65	47,918.00	0.00	47,918.00	0.00
	26-3903-67	26,142.00	0.00	26,142.00	0.00
	26-3903-68	310,525.00	0.00	310,525.00	0.00
	26-3903-78	159,616.00	0.00	147,338.00	12,278.00
	26-3903-82	513,778.00	0.00	513,778.00	0.00
	26-3903-83	5,725.00	0.00	5,725.00	0.00
	26-3903-96	15,585.00	0.00	15,585.00	0.00
	26-3903-98	73,115.00	0.00	73,115.00	0.00



**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b>Federal Pass-Thru Continued</b>					
	26-3903-99	84,381.00	0.00	84,381.00	0.00
	26-3904-00	3,727.00	0.00	3,727.00	0.00
	26-3904-02	11,478.00	0.00	11,478.00	0.00
	26-3904-06	5,742.00	0.00	5,741.00	1.00
	26-3904-10	20,905.00	0.00	20,905.00	0.00
	26-3904-19	24,566.00	0.00	24,566.00	0.00
	26-3904-25	12,504.00	0.00	11,127.00	1,377.00
	26-3904-26	14,431.00	0.00	14,430.00	1.00
	26-3904-45	197,076.00	0.00	197,076.00	0.00
	26-3904-47	98,077.00	0.00	98,077.00	0.00
	26-3904-50	24,849.00	0.00	24,849.00	0.00
	26-3904-51	514.00	0.00	514.00	0.00
	26-3904-53	4,420.00	0.00	4,420.00	0.00
	26-3904-58	36,877.00	0.00	36,877.00	0.00
	26-3904-59	28,798.00	0.00	28,797.00	1.00
	26-3904-61	20,456.00	0.00	20,456.00	0.00
	26-3904-64	97,970.00	0.00	97,970.00	0.00
	26-3904-65	20,227.00	0.00	20,227.00	0.00
	26-3904-66	88,764.00	0.00	88,764.00	0.00
	26-3904-67	148,347.00	0.00	148,347.00	0.00
	26-3903-XX	0.00	3,700,000.00	2,300,000.00	1,400,000.00
		2,162,660.00	3,700,000.00	4,448,297.00	1,414,363.00
<b>Misc</b>					
	26-2403-14	313,395.00	0.00	313,395.00	0.00
	26-3101-05	22,944.00	0.00	22,944.00	0.00
	26-3101-06	1,868.00	0.00	1,868.00	0.00
	26-3101-08	41,145.00	0.00	41,145.00	0.00
	26-3101-09	13,461.00	0.00	13,461.00	0.00
	26-3101-14	5,200.00	0.00	5,200.00	0.00
	26-3101-17	14,400.00	150,000.00	14,400.00	150,000.00
		412,413.00	150,000.00	412,413.00	150,000.00

**The University of Texas at Arlington**  
**Fiscal Year 2009-2010 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b>Dept. of Health &amp; Human Services</b>					
	26-1601-15++	2320.00	0.00	2,320.00	0.00
	26-1601-44	104004.00	0.00	83,203.00	20,801.00
	26-1601-45	106861.00	0.00	80,146.00	26,715.00
	26-1601-55	107086.00	0.00	85,668.00	21,418.00
	26-1601-57	99226.00	0.00	99,226.00	0.00
	26-1601-58	24902.00	0.00	24,902.00	0.00
	26-1601-62	860371.00	0.00	794,189.00	66,182.00
	26-1601-67	169148.00	0.00	169,148.00	0.00
	26-1601-68	107,217.00	0.00	107,217.00	0.00
	26-1601-XX	0.00	4,500,000.00	4,100,000.00	400,000.00
		<u>1,581,135.00</u>	<u>4,500,000.00</u>	<u>5,546,019.00</u>	<u>535,116.00</u>
<b>National Science Foundation</b>					
	26-1001-88	12,542.00	0.00	12,542.00	0.00
	26-1001-92	1,443.00	0.00	1,443.00	0.00
	26-1001-93	857.00	0.00	857.00	0.00
	26-1002-04	95,630.00	0.00	95,630.00	0.00
	26-1002-16	55,051.00	0.00	55,051.00	0.00
	26-1002-19	36,693.00	0.00	32,693.00	4,000.00
	26-1002-20	31,706.00	0.00	31,706.00	0.00
	26-1002-21	24,621.00	0.00	24,621.00	0.00
	26-1002-28	17,878.00	0.00	17,878.00	0.00
	26-1002-30	19,579.00	0.00	10,215.00	9,364.00
	26-1002-37	4,567.00	0.00	4,566.00	1.00
	26-1002-44	32,091.00	0.00	32,091.00	0.00
	26-1002-54	582,979.00	0.00	333,131.00	249,848.00
	26-1002-57	17,273.00	0.00	17,273.00	0.00
	26-1002-58	2,920.00	0.00	2,920.00	0.00
	26-1002-60	59,905.00	0.00	59,905.00	0.00
	26-1002-61	166,745.00	0.00	133,745.00	33,000.00
	26-1002-62	8,688.00	0.00	8,688.00	0.00
	26-1002-63	15,342.00	0.00	15,342.00	0.00
	26-1002-64	140,981.00	0.00	130,136.00	10,845.00
	26-1002-65	2,969.00	0.00	2,969.00	0.00

**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b><u>National Science Foundation Continued</u></b>					
	26-1002-66	180,655.00	0.00	180,655.00	0.00
	26-1002-67	51,811.00	0.00	51,811.00	0.00
	26-1002-69	19,694.00	0.00	5,908.00	13,786.00
	26-1002-72	183,834.00	0.00	110,300.00	73,534.00
	26-1002-73	77,549.00	0.00	77,548.00	1.00
	26-1002-75	105,183.00	0.00	52,592.00	52,591.00
	26-1002-78	277,323.00	0.00	184,882.00	92,441.00
	26-1002-79	154,627.00	0.00	88,358.00	66,269.00
	26-1002-83	332,255.00	0.00	142,395.00	189,860.00
	26-1002-84	2,178.00	0.00	2,178.00	0.00
	26-1002-85	304,815.00	0.00	152,408.00	152,407.00
	26-1002-86	205,596.00	0.00	102,798.00	102,798.00
	26-1002-88	994.00	0.00	994.00	0.00
	26-1002-89	185,555.00	0.00	185,555.00	0.00
	26-1002-90	68,409.00	0.00	63,147.00	5,262.00
	26-1002-91	106,666.00	0.00	106,666.00	0.00
	26-1002-92	50,631.00	0.00	50,631.00	0.00
	26-1002-96	101,427.00	0.00	101,427.00	0.00
	26-1002-97	66,894.00	0.00	66,893.00	1.00
	26-1002-99	624,496.00	0.00	312,248.00	312,248.00
	26-1003-00	17,458.00	0.00	17,458.00	0.00
	26-1003-01	617,290.00	0.00	264,553.00	352,737.00
	26-1003-02	53,126.00	0.00	53,126.00	0.00
	26-1003-03	7,840.00	0.00	7,840.00	0.00
	26-1003-05	288,140.00	0.00	203,393.00	84,747.00
	26-1003-06	94,539.00	0.00	94,538.00	1.00
	26-1003-07	9,500.00	0.00	9,500.00	0.00
	26-1003-08	73,844.00	0.00	73,844.00	0.00
	26-1003-10	26,907.00	0.00	26,906.00	1.00
	26-1003-11	57,112.00	0.00	38,075.00	19,037.00
	26-1003-12	20,109.00	0.00	20,109.00	0.00
	26-1003-13	307,699.00	0.00	307,699.00	0.00

**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b>National Science Foundation Continued</b>					
	26-1003-14	4,500.00	0.00	4,500.00	0.00
	26-1003-15	9,143.00	0.00	9,143.00	0.00
	26-1002-XX	1,700,000.00	6,600,000.00	6,200,000.00	2,100,000.00
		<u>7,718,259.00</u>	<u>6,600,000.00</u>	<u>10,393,480.00</u>	<u>3,924,779.00</u>
<b>NASA</b>					
	26-1201-23	180,842.00	0.00	86,804.00	94,038.00
	26-1201-20	32,924.00	0.00	16,462.00	16,462.00
		<u>213,766.00</u>	<u>0.00</u>	<u>103,266.00</u>	<u>110,500.00</u>
<b>Dept. of Labor</b>					
	26-2801-04	13,644.00	0.00	13,644.00	0.00
		<u>13,644.00</u>	<u>0.00</u>	<u>13,644.00</u>	<u>0.00</u>
<b>TOTAL FEDERAL</b>		<b>17,662,645.89</b>	<b>40,983,407.00</b>	<b>47,504,213.00</b>	<b>11,141,839.89</b>

The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-09	Income	Expenditures	Bal 8-31-10
<b>STATE FUNDING</b>					
<b>Texas Dept. of Transportation</b>					
	26-4250-29	89909.00	0.00	89909.00	0.00
	26-4250-30	13405.00	0.00	13405.00	0.00
	26-4250-31	4389.00	0.00	4389.00	0.00
	26-4250-32	65451.00	0.00	65451.00	0.00
	26-4250-34	7606.00	0.00	7606.00	0.00
	26-4250-35	230236.00	0.00	230236.00	0.00
	26-4250-36	71877.00	0.00	71877.00	0.00
	26-4250-37	16931.00	0.00	16931.00	0.00
	26-4250-38	17334.00	0.00	17334.00	0.00
		<u>517,138.00</u>	<u>0.00</u>	<u>517,138.00</u>	<u>0.00</u>
<b>Misc. State Agency</b>					
	26-4001-29	10,023.00	0.00	10023.00	0.00
	26-4001-37	150,000.00	0.00	150000.00	0.00
	26-4200-36	27,148.00	0.00	27148.00	0.00
	26-4200-44	22,000.00	0.00	22000.00	0.00
	26-4200-45	14,103.00	0.00	14103.00	0.00
	26-4200-46	133,944.00	0.00	133944.00	0.00
	26-4216-11	10,759.00	0.00	10759.00	0.00
	26-4216-12	36,364.00	0.00	36364.00	0.00
	26-4226-07	13,246.00	0.00	13246.00	0.00
	26-4226-08	43,536.00	0.00	43536.00	0.00
	26-4226-10	2,566.00	0.00	2566.00	0.00
	26-4226-11	20,437.00	0.00	20437.00	0.00
	26-4226-12	25,000.00	0.00	25000.00	0.00
	26-4900-25	457.00	0.00	457.00	0.00
	26-4900-26	3,570.00	0.00	3570.00	0.00
	26-4900-27	83,333.00	0.00	83333.00	0.00
	26-4900-28	387,717.00	0.00	387717.00	0.00
	26-4900-37	46,116.00	0.00	46116.00	0.00
	26-4900-38	27,593.00	0.00	27593.00	0.00
	26-42XX-XX	700,000.00	2,500,000.00	1,200,000.00	2,000,000.00
		<u>1,757,912.00</u>	<u>2,500,000.00</u>	<u>2,257,912.00</u>	<u>2,000,000.00</u>
<b>TOTAL STATE</b>		<b>2,275,050.00</b>	<b>2,500,000.00</b>	<b>2,775,050.00</b>	<b>2,000,000.00</b>

**The University of Texas at Arlington**  
**Fiscal Year 2009-2010 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b>LOCAL FUNDING</b>					
<b>Various Sponsors</b>					
	26-8201-80	44514.00	0.00	16187.00	28,327.00
	26-8201-88	79217.00	0.00	45266.00	33,951.00
	26-8201-90	7728.00	0.00	7728.00	0.00
		<u>131,459.00</u>	<u>0.00</u>	<u>69,181.00</u>	<u>62,278.00</u>
<b>TOTAL LOCAL</b>					
		<b>131,459.00</b>	<b>0.00</b>	<b>69,181.00</b>	<b>62,278.00</b>

**The University of Texas at Arlington  
Fiscal Year 2009-2010 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>	<b>Account</b>	<b>Bal 8-31-09</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-10</b>
<b>PRIVATE FUNDING</b>					
<b>Sid Richardson Foundation</b>					
	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
<b>TMAC Program Income (Misc. Sponsors)</b>					
	26-6101-14	1,719,675.50	0.00	1,719,675.50	0.00
	26-6102-13	1,381,867.07	0.00	1,381,867.07	0.00
	26-6102-14	604,917.00	0.00	604,917.00	0.00
	26-61-XX-XX	2,179,887.00	6,700,000.00	4,179,887.00	4,700,000.00
		5,886,346.57	6,700,000.00	7,886,346.57	4,700,000.00
<b>Welch Foundation</b>					
	26-7401-13	50,000.00	0.00	50,000.00	0.00
	26-7404-13	50,000.00	0.00	50,000.00	0.00
	26-7406-13	50,000.00	0.00	50,000.00	0.00
	26-7411-13	50,000.00	0.00	50,000.00	0.00
	26-7412-01	50,000.00	0.00	50,000.00	0.00
	26-7414-12	50,000.00	0.00	50,000.00	0.00
	26-7415-12	50,000.00	0.00	50,000.00	0.00
	26-7422-08	50,000.00	0.00	50,000.00	0.00
		0.00	300,000.00	0.00	300,000.00
		400,000.00	300,000.00	400,000.00	300,000.00
<b>Misc. Private</b>					
	26-6801-80	13,542.00	0.00	13,542.00	0.00
	26-6801-96	847.00	0.00	847.00	0.00
	26-6802-13	21,615.00	0.00	21,615.00	0.00
	26-6802-17	115,676.00	0.00	38,559.00	77,117.00
	26-6802-26	3,929.00	0.00	2,143.00	1,786.00
	26-6802-30	71,429.00	0.00	71,429.00	0.00
	26-6802-31	808.00	0.00	692.00	116.00
	26-6802-33	3,000.00	0.00	3,000.00	0.00
	26-7501-42	29,830.00	0.00	29,830.00	0.00
	26-7501-43	26,364.00	0.00	26,364.00	0.00

**The University of Texas at Arlington**  
**Fiscal Year 2009-20010 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-09	Income	Expenditures	Bal 8-31-10
<b>Misc. Private continued</b>					
	26-7501-45	16,729.00	0.00	16,729.00	0.00
	26-7501-46	2,500.00	0.00	2,500.00	0.00
	26-7501-47	15,077.00	0.00	15,077.00	0.00
	26-7501-48	40,000.00	0.00	40,000.00	0.00
	26-7502-03	3,820.00	0.00	3,820.00	0.00
	26-7603-08	578.00	0.00	578.00	0.00
	26-7603-47	115.00	0.00	115.00	0.00
	26-7603-48	2,046.00	0.00	2,046.00	0.00
	26-7603-66	4,914.00	0.00	4,914.00	0.00
	26-7603-77	28,043.00	0.00	28,043.00	0.00
	26-7603-86	103,983.00	0.00	85,586.00	18,397.00
	26-7603-88	2,933.00	0.00	2,933.00	0.00
	26-7603-89	7,234.00	0.00	7,234.00	0.00
	26-7603-91	4,000.00	0.00	4,000.00	0.00
	26-7603-92	1,308.00	0.00	1,308.00	0.00
	26-7603-99	10,624.00	0.00	10,624.00	0.00
	26-7604-02	30,475.00	0.00	28,131.00	2,344.00
	26-7604-05	3,304.00	0.00	3,304.00	0.00
	26-7604-07	13,584.00	0.00	13,584.00	0.00
	26-7604-11	225,148.00	0.00	225,148.00	0.00
	26-7604-16	241,034.00	0.00	241,034.00	0.00
	26-7604-17	2,656.00	0.00	2,656.00	0.00
	26-7604-19	15,410.00	0.00	15,410.00	0.00
	26-7604-20	45,455.00	0.00	45,455.00	0.00
	26-7604-21	45,455.00	0.00	45,455.00	0.00
	26-7604-26	5,000.00	0.00	5,000.00	0.00
	26-7604-27	13,636.00	0.00	13,636.00	0.00
	26-7900-21	86,445.00	0.00	86,445.00	0.00
	26-7900-26	6,882.00	0.00	6,882.00	0.00
	26-7900-27	68,400.00	0.00	68,400.00	0.00
	26-7900-29	4,000.00	0.00	4,000.00	0.00
	26-7602-XX	150,000.00	0.00	100,000.00	50,000.00
	26-XXXX-XX	2,000,000.00	3,650,000.00	3,250,000.00	2,400,000.00
		3,487,828.00	3,650,000.00	4,588,068.00	2,549,760.00
<b>TOTAL PRIVATE</b>		<b>9,774,174.57</b>	<b>11,050,000.00</b>	<b>13,124,414.57</b>	<b>7,699,760.00</b>
<b>TOTAL ALL</b>		<b>29,843,329.46</b>	<b>54,533,407.00</b>	<b>63,472,858.57</b>	<b>20,903,877.89</b>



**Gift Funds**

The University of Texas at Arlington

2009-10 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				35,000	35,000	40,000	75,000
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	
Trudy & Ben Termini Graduate Student Research Grant	30-0211-03	5,000	5,000					
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			(118,500)	51,500	19,600	71,100
Vpac- Official Occasions - Vice President For Administration And Campus Operations	30-0232-00		15,000		15,000			

The University of Texas at Arlington

2009-10 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
School Of Social Work Endowment	30-0245-03	20,000	30,000			( 10,000)	35,000	25,000
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	15,000	15,000				40,000	40,000
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	95,376	74,861			20,515	175,512	196,027
College Of Business - Public Accounting Professorship Endowment	30-0245-13	13,684	13,455			229	21,074	21,303
Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography	30-0245-17	40,000	55,343		9,000	( 6,343)	103,254	96,911
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	44,748	37,252			7,496	79,028	86,524
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B)	30-0245-29	46,280	38,692			7,588	82,839	90,427
Eunice & James L West Distinguished Professorship (C)	30-0245-30	28,842	24,096			4,746	56,923	61,669
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	95,000			( 90,768)	4,232	173,768	178,000
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					

The University of Texas at Arlington  
2009-10 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000				4,400	4,400
John And Judy Goolsby Professorship A	30-0247-67	15,398	6,900			8,498	39,367	47,865
John And Judy Goolsby Professorship B	30-0247-68	27,270	12,962			14,308	28,178	42,486
John And Judy Goolsby Professorship C	30-0247-69	18,588	12,939			5,649	37,654	43,303
Official Occasions - Vice President For Student Affairs	30-0300-01		3,500		3,500			
International Office - Sponsored Students	30-0320-01	25,000	25,000				60,000	60,000
Official Occasions - Student Enrollment	30-0330-01		3,500		3,500		3,000	3,000
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		7,800			(7,800)	7,800	
Community Services Development Ctr - School Of Social Work	30-1600-01	10,000	20,329			(10,329)	30,000	19,671
Engineering Research Salary Supplement	30-7999-01		3,900			(3,900)	3,900	
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

2009-10 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		5,278,072	5,156,415			121,657	1,228,321	1,349,978
Endowed Faculty Positions			458,798					
Private Research			4,697,617					
Other								
Summary Total			5,156,415					

**Unexpended  
Plant Funds**

The University of Texas at Arlington

2009-10 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dining Services Renovation	36-4000-00		125,000		125,000			
Parking Lots And Facilities Repairs	36-4096-01		220,000		220,000			
Minor Improvements And Deferred Maintenance Of Facilities	36-5002-00				40,000	40,000		40,000
Telecommunications Improvements	36-5003-00		350,000		350,000			
UNEXPENDED PLANT FUNDS TOTAL		-----	695,000	-----	735,000	40,000	-----	40,000

**Alphabetical  
Index**



The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Academic Advising.....	E.23
Academic Advising - Operations.....	G.19
Academic Excellence.....	J.1
Academic Initiatives-Provost Office.....	G.1
Accounting.....	E.8
Accounting - Instructional And Advising.....	G.15
Accounting - Operations.....	G.15
Accounting And Business Services Operations.....	G.6
Accounting Services.....	G.6
Ada Coordinator.....	H.4
Administrative Operating System Support Define.....	G.4
Admissions Publications.....	G.8
Admissions, Records, & Recruitment.....	G.9
Admissions, Records, & Registration.....	E.45
Advanced Technology And Research Programs.....	E.33
Advising Center - Operations.....	G.14
Affirmative Action Office.....	E.40
Affirmative Action Office Operations.....	G.7
African International Exchange.....	E.29
All Funds Operating Budget Summary.....	B.1
All-Campus Card Account.....	H.5
Alumni Assoc Support.....	G.1
American College Sports Medicine.....	H.5
Animal Care Facility.....	F.1
Apartment & Residence Life.....	H.5
Arbor Oaks / Timber Brook Apartments.....	H.5
Arch-Architecture Computer Lab.....	G.18
Arlington Business Accelerator.....	G.6
Arlington Hall.....	H.5
Art & Art History - Computer Use Fee.....	G.11
Art And Art History.....	E.1

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Art And Art History - Operations.....	G.11
Arts And Science Tuition Study.....	G.5
Associate Vp For Communications And Marketing.....	G.10
Athletic Enhancement.....	H.3
Athletic Training Education Program.....	G.19
Automation & Robotics Research Institute.....	E.33
Automation & Robotics Research Institute Chair.....	J.2
Automation & Robotics Research Institute Endowment.....	J.2
Automation And Robotics Research Institute - Smart Products And Machines.....	E.33
Automation And Robotics Research Institute Reserve.....	E.33
Automobile Liability Insurance Reserve.....	G.22
Auxiliary Administration.....	H.1
Auxiliary Administration - Student Affairs.....	H.2
Auxiliary Administration Special Events.....	H.5
Auxiliary Administration-President's Office.....	H.1
Auxiliary Administration-Provost.....	H.1
Auxiliary Administration-Vice President For Development.....	H.5
Auxiliary Enterprises Debt Servicing Account.....	H.1
Auxiliary Enterprises Funds.....	H.1
Avp For Communications & Marketing.....	E.42
Avpb-Abs-Billing & Collection Fees.....	G.6
Bank Account Analysis Fee & Bursar Credit Card Fee.....	G.6
Biology.....	E.5
Biology - Operations And Laboratory Fees.....	G.14
Biomedical Engineering.....	E.12
Biomedical Engineering Operations.....	G.16
Bowling & Billiards.....	H.4
Budget And Financial Planning.....	G.5
Budget Rules And Regulations.....	A.1
Budget Shortfall.....	G.5
Building Maintenance.....	E.51

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Business Affairs And Controller Operations.....	G.3
Business Services.....	G.6
Cam & Central Receiving Operations.....	G.6
Campus Activities & Community Programs.....	H.4
Campus Oil & Gas Revenue.....	G.5
Campus Printing Service.....	F.1
Career Day.....	G.7
Career Services.....	E.43
Career Services.....	H.2
Center For Distance Education.....	E.24
Center For Distance Education - Operations.....	G.19
Center For Executive Development.....	G.14
Center For Greater Southwestern Studies & The History Of Cartography.....	E.32
Center For Greater Southwestern Studies & The History Of Cartography - Operations.....	G.21
Center For Mexican-American Studies.....	E.29
Center For Mexican-American Studies.....	G.17
Central Mailing Service.....	F.1
Central Receiving Services.....	F.1
Chemistry.....	E.5
Chemistry - Operations And Laboratory Fees.....	G.14
Civil Engineering.....	E.11
Civil Engineering - Operations.....	G.16
Classroom Support Services.....	E.38
Classroom Support Services.....	G.3
Clearing Account - Ardc Shared Services.....	G.10
Clearing Account - Erp Shared Services.....	G.10
Clearing Account - Library Service Fee.....	G.5
Coba Enhanced Designated Tuition.....	G.15
College Of Business - Advising Center.....	E.8
College Of Business - Dean's Unallocated.....	E.10
College Of Business - Instructional Reserve.....	E.10

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

College Of Business - Office Of The Dean.....	E.8
College Of Business - Office Of The Dean Operations.....	G.14
College Of Business - Public Accounting Professorship Endowment.....	J.2
College Of Business - Support Service.....	E.8
College Of Education - Office Of The Dean.....	E.18
College Of Engineering - Instructional Reserve.....	E.13
College Of Engineering - Office Of The Dean.....	E.11
College Of Liberal Arts - Computer Use Fee.....	G.11
College Of Liberal Arts - Instructional Reserve.....	E.4
College Of Liberal Arts - Office Of The Dean.....	E.1
College Of Liberal Arts - Support Service.....	E.1
College Of Science - Electron Microscope Lab.....	E.5
College Of Science - Instructional Reserve.....	E.7
College Of Science - Office Of The Dean.....	E.5
College Of Science - Office Of The Dean Operations.....	G.14
Commercial Rent Account.....	H.4
Communication.....	E.3
Communications & Marketing Services.....	F.1
Communications - Computer Use Fee.....	G.13
Communications - Operations.....	G.12
Communications And Community Relations.....	E.42
Communications And Community Relations.....	G.10
Community And Service Learning Program.....	E.37
Community And Service Learning Program - Operations.....	G.1
Community Relations.....	G.10
Community Service Clinic.....	G.17
Community Services Development Ctr - School Of Social Work.....	J.3
Computer And Information Technology Fee.....	G.4
Computer And It.....	G.13
Computer Info & Tech Fee Student Labs.....	G.2
Computer Info & Tech Fee: Oit Hall.....	G.2

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Computer Info Tech Fee: Customer Support.....	G.2
Computer Info Tech Fee: Enterprise Info Services.....	G.2
Computer Operations.....	G.9
Computer Science Engineering.....	E.12
Computer Science Engineering - Operations.....	G.16
Computer Store.....	F.1
Computer Use Fee - College Of Business.....	G.15
Computer Use Fee - College Of Engineering.....	G.16
Computer Use Fee - Computer Science And Engineering.....	G.16
Computer Use Fee - School Of Social Work.....	G.17
Computer Use Fee - School Of Urban And Public Affairs.....	G.17
Computer Use Fee: Computer Ops.....	G.2
Computing And It Security.....	G.2
Continuing Education - School Of Social Work.....	G.17
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Public Service.....	I.1
Contract Research And Grants - Public Service.....	I.1
Contract Research And Grants - Public Service.....	I.1
Contract Research And Grants - Scholarships And Fellowships.....	I.1
Contract Research And Grants Federal - Research.....	I.1
Contract Research And Grants Other-Research.....	I.1
Contract Research And Grants State - Research.....	I.1
Cost-Share Tutorial Services.....	H.2
Counseling Services.....	E.44
Counseling Services.....	H.2
Counseling, Testing & Career Placement.....	E.43
Counseling, Testing, & Career Placement Operations.....	G.7
Cpm - Certified Public Management.....	G.17
Cribbs Building Lease.....	G.6

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Criminology And Criminal Justice.....	E.4
Criminology And Criminal Justice - Operations.....	G.13
Curriculum And Instruction.....	E.18
Curriculum And Instruction - Operations.....	G.18
Custodial Service.....	E.52
Dance Ensemble.....	H.5
Dean Of Architecture - Special Concessions.....	G.17
Dean Of Education - Special Concessions.....	G.18
Dean Of Engineering - Office Of The Dean Operations.....	G.16
Dean Of Graduate School.....	E.22
Dean Of Liberal Arts - Operations.....	G.10
Dean Of Liberal Arts - Special Concessions.....	G.11
Dean Of Nursing - Special Concessions.....	G.18
Dean Of Social Work - Special Concessions.....	G.17
Dean Of Urban And Public Affairs - Special Concessions.....	G.17
Debt Service Reserve From Deregulated Designated Tuition.....	G.5
Delinquent Accounts Receivable Fee.....	G.4
Designated Debt Service Payment Account.....	G.4
Designated Funds.....	G.1
Designated Tuition.....	G.4
Development Office Initiatives.....	G.9
Dining Services Renovation.....	K.1
Document Scanning Project.....	G.6
Earth & Environmental Sciences.....	E.5
Earth & Environmental Sciences - Operations And Laboratory Fees.....	G.14
Economics.....	E.9
Economics - Operations.....	G.15
Economics-Instructional And Advising.....	G.15
Educ - Computer Info & Technology.....	G.18
Educ 1302 College Learning.....	G.7
Education - Deficiency Plans Account.....	G.18

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Education - Instructional Reserve.....	E. 19
Educational Administration.....	E. 18
Educational And General Budget Reserve.....	G. 3
Educational And General Funds.....	E. 1
Ee Computer And Information Technology Fee.....	G. 16
Ehs- Housing-Fire & Life Safety.....	H. 6
Electrical Engineering.....	E. 11
Electrical Engineering - Operations.....	G. 16
Electron Microscope Lab.....	G. 17
Eligible Waivers Under House Bill 877.....	E. 57
Emba Program - Ft Worth Campus.....	G. 15
Employee Assistance Program.....	G. 7
Endowment Compliance Fee.....	G. 10
Engineering Instructional Television.....	E. 12
Engineering On-Line Course.....	G. 16
Engineering Research Salary Supplement.....	J. 3
Engineering Research Supplements.....	J. 3
English.....	E. 1
English - Computer Use Fee.....	G. 11
English - Operations.....	G. 11
English - Writing Laboratory.....	E. 1
English Language Institute.....	G. 13
English Writing Laboratory - Operations.....	G. 11
Enhanced Designated Tuition Architecture.....	G. 18
Enhanced Designated Tuition Education.....	G. 19
Enhanced Designated Tuition Engineering.....	G. 16
Enhanced Designated Tuition Liberal Arts.....	G. 11
Enhanced Designated Tuition Science.....	G. 14
Enhanced Designated Tuition Visual & Performing Arts.....	G. 11
Enterprise Development - Other Environmental.....	G. 20
Enterprise Development - Tceq.....	G. 20

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Enterprise Development Administration.....	G.19
Enterprise Development Healthcare.....	G.20
Enterprise Development Healthcare Advancement.....	G.20
Enterprise Development Heavy Equipment Training.....	G.20
Enterprise Development Open Enrollment.....	G.19
Enterprise Development Osha Education Center.....	G.20
Enterprise Development Other Contracts.....	G.20
Enterprise Development Reserve.....	G.20
Enterprise Development Tceq Ccr Contract.....	G.20
Enterprise Development Transportation Pda.....	G.20
Enterprise Development Tx Dot Training.....	G.19
Environmental Health And Safety - Operations.....	G.21
Environmental Health And Safety Office.....	E.52
Eunice & James L West Distinguished Professorship (C).....	J.2
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B).....	J.2
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J.2
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A).....	J.2
Faculty Development Leave.....	E.23
Faculty Senate.....	G.1
Finance - Instructional And Advising.....	G.15
Finance - Operations.....	G.15
Finance And Real Estate.....	E.9
Fire & Life Safety Services.....	F.1
First Place Office Lease.....	G.5
Foreign Student Application Fee-Graduate.....	G.2
Formula Sae Program.....	H.5
Funding For Armstrong Students.....	E.23
Gas Pump.....	F.1
Grad Student Program Enhancement.....	G.5



The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Graduate Dean's Excellence Fund.....	J.1
Graduate Incremental Tuition - College Of Education.....	E.18
Graduate School - Publications.....	G.2
Graduate Student Program Enhancement.....	G.2
Graduation Celebration.....	G.1
Graduation Fee.....	G.9
Greek Life & University Events.....	H.4
Ground Leases.....	H.1
Grounds - Operations.....	G.21
Grounds Maintenance.....	E.52
Group Insurance Premium Sharing.....	E.47
History.....	E.2
History - Computer Use Fees.....	G.12
History - Operations.....	G.12
Homecoming Account.....	H.4
Honors College.....	E.21
Honors College - Operations.....	G.19
Honors Instructional And Advising.....	G.3
Housing / University Center Maintenance.....	H.5
Human Resources Office Of Staff Development.....	E.40
Human Resources Office Of Staff Development.....	G.7
Human Resources Operations.....	G.7
Idc - Engineering Research Supplements.....	G.21
Indirect Cost Recover For Research.....	G.21
Indirect Cost Recovery / Science.....	G.21
Indirect Costs - School Of Social Work.....	G.21
Industrial Engineering.....	E.12
Industrial Engineering - Operations.....	G.16
Info Systems And Operations Mngmnt-Instructional & Advising.....	G.15
Information Systems And Operations Management.....	E.9
Information Systems And Operations Management - Operations.....	G.15

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Institute Of Urban Studies.....	E.35
Institutional Compliance.....	E.40
Institutional Compliance.....	G.7
Institutional Memberships.....	G.1
Institutional Unallocated.....	E.38
Instructional Administration - Operations.....	G.18
Instructional And Advising Art.....	G.11
Instructional And Advising Be.....	G.16
Instructional And Advising Biology.....	G.14
Instructional And Advising Chemistry.....	G.14
Instructional And Advising Communication.....	G.13
Instructional And Advising Crsj.....	G.13
Instructional And Advising History.....	G.12
Instructional And Advising Interdiscipny Studies.....	G.19
Instructional And Advising Linguistics & Tesol.....	G.13
Instructional And Advising Music.....	G.12
Instructional And Advising Policial Science.....	G.12
Instructional And Advising Social Work.....	G.17
Instructional And Advising Theatre Arts.....	G.13
Intercollegiate Athletics.....	H.1
Intercollegiate Athletics - Administration.....	H.2
Intercollegiate Athletics - Athletic Equipment Service.....	H.3
Intercollegiate Athletics - Baseball.....	H.3
Intercollegiate Athletics - Basketball.....	H.2
Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H.2
Intercollegiate Athletics - Golf.....	H.3
Intercollegiate Athletics - Softball.....	H.3
Intercollegiate Athletics - Sports Information.....	H.3
Intercollegiate Athletics - Strength And Conditioning.....	H.3
Intercollegiate Athletics - Tennis.....	H.3
Intercollegiate Athletics - Track.....	H.2

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Intercollegiate Athletics - Training Room.....	H.3
Intercollegiate Athletics - Women's Basketball.....	H.2
Intercollegiate Athletics - Women's Tennis.....	H.3
Intercollegiate Athletics - Women's Track And Cross Country.....	H.2
Intercollegiate Athletics - Women's Volleyball.....	H.3
Interdisciplinary Studies.....	E.24
Interdisciplinary Studies - Operations.....	G.19
Interest On Current Restricted Funds.....	J.1
Interest On Designated Funds - Td.....	G.4
Internal Audit.....	E.40
Internal Audit.....	G.7
Internally Financed Projects.....	G.5
International Education Fee.....	G.1
International Education Fin Aid.....	G.4
International Graduate Student Applicant Admission Deferral Fee.....	G.2
International Graduate Student Readmission Fee.....	G.2
International Office.....	E.44
International Office - Sponsored Students.....	J.3
International Recruitment And Development.....	G.8
International Student I.D. Card.....	G.8
International Student Service Incidental Fee.....	G.7
International Undergraduate Student Application Fee.....	G.8
Intersession.....	E.23
Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography.....	J.2
Jenkins Garrett Professorships.....	G.1
John And Judy Goolsby Professorship A.....	J.3
John And Judy Goolsby Professorship B.....	J.3
John And Judy Goolsby Professorship C.....	J.3
Kalpana Chawla Hall.....	H.4
Key Control.....	G.19
Key Control Shop.....	E.51

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Kinesiology.....	E. 18
Kinesiology - Operations.....	G. 19
Late Registration Fees.....	G. 3
Leadership Center.....	H. 4
Library - Graduate Thesis Fee.....	G. 20
Library - Lost Books.....	G. 20
Library - Other.....	E. 27
Library Fines.....	G. 20
Library Service Fee.....	G. 20
License And Royalty Income.....	G. 3
Linguistics.....	E. 3
Linguistics - Operations.....	G. 13
Linguistics - Rep/Pub-Sil/Burquest.....	E. 32
Linguistics - Student Initiatives.....	G. 13
Longevity Pay.....	E. 47
Mae Special Course Fees And Computing And Information And Technology Fee.....	G. 16
Mail Service.....	E. 41
Mail Service - Operations.....	G. 10
Management.....	E. 9
Management - Instructional And Advising.....	G. 15
Management - Operations.....	G. 15
Marketing.....	E. 8
Marketing - Operations.....	G. 15
Marketing Communications.....	E. 41
Marketing-Instructional And Advising.....	G. 15
Material Science.....	E. 13
Material Science - Operations.....	G. 17
Mathematics.....	E. 6
Mathematics - Operations.....	G. 14
Mav Mover.....	H. 1
Maverick Stadium.....	H. 5

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Mechanical & Aerospace Engineering - Operations.....	G. 16
Mechanical And Aerospace Engineering.....	E. 11
Medical Services.....	H. 1
Military Science & Tactics.....	E. 4
Military Science - Operations.....	G. 13
Military Science - Student Activities.....	H. 5
Military Science Department Telephone Toll Calls.....	G. 13
Minor Improvements And Deferred Maintenance Of Facilities.....	K. 1
Miscellaneous Designated Funds.....	G. 4
Miscellaneous Restricted Current Funds.....	J. 3
Miscellaneous Scholarships.....	J. 3
Modern Languages.....	E. 2
Modern Languages - Computer Use Fee.....	G. 12
Modern Languages - Operations.....	G. 12
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri).....	J. 2
Motor Pool.....	F. 1
Movin' Mavs.....	H. 4
Multicultural Affairs.....	H. 4
Multicultural Outreach.....	E. 45
Music.....	E. 2
Music - Band.....	G. 12
Music - Band Uniforms.....	G. 12
Music - Computer Use Fee.....	G. 11
Music - Instrument Users Fee.....	G. 11
Music - Operations.....	G. 11
Music - String Preparatory Program.....	G. 11
Music Equipment - Repair And Replacement.....	G. 11
Nanofab Laboratory.....	E. 32
Net Solutions.....	G. 5
Nursing - Instructional Reserve.....	E. 17
Nursing Distance Education.....	G. 18

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Nursing Regional Education Center.....	E.29
Oabs - Define Upgrades.....	G.4
Oasi Matching Fund.....	E.47
Office For Development.....	E.41
Office For Development Operations.....	G.9
Office For Students With Disabilities.....	E.45
Office For Students With Disabilities.....	G.9
Office For Students With Disabilities.....	H.4
Office Of Admissions Operations.....	G.9
Office Of Budgets & Financial Planning.....	E.39
Office Of Human Resources.....	E.39
Office Of Information Technology.....	F.1
Office Of Information Technology.....	G.7
Office Of Information Technology Desktop.....	G.19
Office Of Institutional Research And Planning.....	E.41
Office Of Institutional Research And Planning Operations.....	G.10
Office Of Media Relations.....	E.41
Office Of Media Relations Operations.....	G.10
Office Of Payroll Services.....	E.39
Office Of Procurement Services.....	E.40
Office Of Research.....	E.25
Office Of Sponsored Projects And Grant And Contract Accounting - Operations.....	G.21
Office Of Student Enrollment Services.....	E.44
Office Of The President.....	E.37
Office Of The President Operations.....	G.1
Office Of The President Special.....	G.1
Office Of The Provost.....	E.37
Office Of The Provost Operations.....	G.1
Office Of The Vice President For Academic Affairs.....	E.38
Office Of Vice President For Administration And Campus Operations.....	E.39
Office Of Vice President For Business Affairs And Controller.....	E.38

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Office Of Vice President For Communications.....	G.10
Office Of Vice President For Student Affairs.....	E.43
Official Occasions - Provost.....	J.1
Official Occasions - Student Enrollment.....	J.3
Official Occasions - Vice President For Business Affairs And Controller.....	J.1
Official Occasions - Vice President For Development.....	J.3
Official Occasions - Vice President For Student Affairs.....	J.3
Official Occasions - Vp Academic Affairs.....	J.1
Official Occasions-Vp Communications.....	J.3
Oit - Desktop Services.....	F.1
On Time Graduation Tuition Reduction.....	G.5
Optional Retirement Program Differential 1.31% Paid From Fund 0244.....	E.48
Orp State Matching Differentials\proportional Funding And Trs Proportional Funding.....	E.48
Orp/Trs Retirement Matching.....	E.48
Outreach Services Special Occasion Acct.....	J.1
Parent Initiative.....	H.5
Parking Lots And Facilities Repairs.....	K.1
Part Time Faculty Enrollment Management Funds.....	E.23
Payroll Services.....	G.6
People Soft Implementation Funds.....	E.23
Phd Nursing Program.....	E.17
Philosophy.....	E.3
Philosophy & Humanities - Operations.....	G.12
Physical Plant - Building Maintenance Operations.....	G.21
Physical Plant - Custodial Operations.....	G.21
Physical Plant - Operations.....	G.21
Physical Plant Administration.....	E.51
Physical Plant General Services.....	E.51
Physical Plant Services.....	F.1
Physics.....	E.6
Physics - Operations And Laboratory Fees.....	G.14

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Placement Office Resume Fund.....	H.2
Planetarium.....	G.14
Pledged Student Union Fee.....	G.4
Political Science.....	E.2
Political Science - Computer Use Fee.....	G.12
Political Science - Operations.....	G.12
President Sustainability Committee.....	G.6
President's Discretionary Fund.....	J.1
President's Enhancement Reserve.....	E.37
Presidential Leadership Scholarships.....	G.8
Procurement Services Operations.....	G.7
Provost - Academic Equipment Account.....	G.1
Provost - Indirect Cost Recovery.....	G.21
Provost - Sacs Qep.....	G.1
Psychology.....	E.6
Psychology - Operations And Laboratory Fees.....	G.14
Recreational Sports Fee.....	H.1
Recycling Program.....	G.21
Reinstatement Fees.....	G.3
Res- Animal Care Personnel Account.....	E.31
Research Development Fund.....	E.31
Research Development Fund Provost.....	E.31
Research Development Fund-Office Of Res.....	E.25
Research Enhancement/Institutional Unalloc.....	E.31
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Returned Check Charge.....	G.6
Roy Dulak Endowed Professorship - School Of Social Work.....	J.2
Royalties, Patents, Fees.....	G.3
Rudolph Hermanns Graduate Fellowship Program.....	J.1
Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2



The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Rural Continuing Education - School Of Nursing.....	G. 18
Rural Hospital Outreach Program.....	E. 35
Sacs Qep.....	E. 37
School Of Architecture - Architecture & Environmental Design.....	E. 16
School Of Architecture - Dean's Unallocated.....	E. 16
School Of Architecture - Instructional Reserve.....	E. 16
School Of Architecture - Office Of The Dean.....	E. 16
School Of Architecture - Operations.....	G. 17
School Of Education - Office Of The Dean Operations.....	G. 18
School Of Nursing.....	E. 17
School Of Nursing - Office Of The Dean.....	E. 17
School Of Nursing - Operations.....	G. 18
School Of Nursing Computer Lab.....	G. 18
School Of Nursing Enhanced Designated Tuition.....	G. 18
School Of Social Work.....	E. 15
School Of Social Work - Instructional Reserve.....	E. 15
School Of Social Work - Office Of The Dean.....	E. 15
School Of Social Work - Operations.....	G. 17
School Of Social Work Endowment.....	J. 2
School Of Urban And Public Affairs.....	E. 14
School Of Urban And Public Affairs - Instructional Reserve.....	E. 14
School Of Urban And Public Affairs - Office Of The Dean.....	E. 14
Science Education & Career Center.....	E. 6
Science Education & Career Center - Operations.....	G. 14
Science Education Center.....	E. 29
Service Departments Funds (Revolving Funds).....	F. 1
Sexual Assault Prevention & Response.....	H. 3
Sociology And Anthropology - Operations.....	G. 12
Sociology And Anthropology.....	E. 3
Special Concessions.....	G. 2
Special Concessions.....	H. 1

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Special Events - Vp Development.....	G.10
Special Guf Scholarships - Need Based Aid.....	G.8
Spirit Groups.....	H.4
Staff Advisory Council.....	G.22
Stem Doctoral Res Asst Tuition & Fee Waiver.....	G.1
Student Activities.....	H.4
Student Affairs.....	H.3
Student Enrollment.....	G.8
Student Enrollment Services Operations.....	G.8
Student Financial Aids.....	E.44
Student Financial Aids.....	G.8
Student Governance And Organizations.....	H.4
Student Id Card.....	H.1
Student Judicial Affairs/Legal Services.....	H.3
Student Orientation Programs.....	G.9
Student Property Deposit Scholarship Fund.....	J.2
Student Publications.....	H.2
Student Publications-Work Shop.....	H.2
Student Recruitment.....	G.8
Student Service Fees.....	H.1
Student Success Programs.....	E.43
Student Success Programs - Operations.....	G.7
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D.1
Summary Of Teaching Assistant And Assistant Instructor Ranges.....	D.3
Summer Camps.....	H.5
Super Computer Support.....	G.19
Supplemental Instruction.....	G.9
Supplemental Instruction Program.....	E.45
Swimming Pool.....	H.5

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Technology Transfer / Ip.....	E.31
Technology Transfer / Ip.....	G.3
Technology Transfer Intellectual Property.....	G.3
Telecommunications Improvements.....	K.1
Telecommunications Services.....	F.1
Telephone Registration Fee-University.....	G.3
Tennis Center.....	H.3
Testing Center.....	G.7
Testing Services.....	E.43
Texas Grant Program.....	E.57
Texas Hall.....	E.45
Texas Hall.....	G.9
Texas Hall Concessions.....	H.5
Texas Public Educational Grant Non-Resident.....	G.8
Texas Public Educational Grant-Resident.....	G.8
Texas Work-Study Matching.....	E.57
The Department Of Campus Recreation.....	H.2
Theatre Arts.....	E.4
Theatre Arts - Operations.....	G.13
Transcripts.....	G.9
Trs Matching For First 90 Days.....	E.48
Trs Pension Surcharge.....	E.48
Trudy & Ben Termini Graduate Student Research Grant.....	J.1
Tuition Installment Fees - University.....	G.4
Tuition Installment Fees-Financial Aid.....	G.8
Tuition Rebates.....	E.57
Tuition Revenue Bonds.....	E.55
Tuition Set Aside - Graduate.....	G.9
Tuition Set Aside - Undergraduate.....	G.9
U T A Quarterly.....	G.10
U T A Scholarships (Formerly Special Item).....	E.57

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
U.S. Graduate Student Readmission Fee.....	G.2
Unallocated - Faculty Salaries.....	E.24
Unallocated - Summer School.....	E.24
Undergraduate Application Fee.....	G.8
Undergraduate Application Fee - A/R/R.....	G.9
Undergraduate Recruitment.....	E.44
Unemployment Compensation Insurance.....	E.47
Unexpended Plant Funds.....	K.1
University Advising.....	H.2
University Advising & Student Success.....	G.3
University Center.....	H.4
University Housing.....	H.4
University Key Control Shop.....	F.1
University Network Operations And Services.....	G.2
University Police Department.....	E.51
University Police Department.....	H.1
University Police Services.....	H.1
University Police Transportation.....	H.1
Urban And Public Affairs - Operations.....	G.17
Us Student Application Charge - Graduate.....	G.1
Ut Telecampus Fee.....	G.4
Uta Academic Excellence Scholarship.....	J.3
Uta Alumni Association.....	G.10
Uta Fort Worth.....	E.20
Uta Fort Worth Campus.....	G.6
Uta Fort Worth Campus Operations Account.....	G.19
Uta Health Services.....	H.4
Uta It Building Fort Worth.....	G.6
Uta Promotional Fund - Office For Development.....	G.9
Uta Visitors Information Center.....	G.8

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Utilities.....	E.52
Utilities - Operations.....	G.21
Utilities-Purchased.....	E.52
Uts Shared Service Enterprise Info Services Staff.....	G.10
Vacation/Sick Leave Fund.....	E.47
Veteran's Affairs.....	G.9
Vice President Business Affairs And Controller - Special Projects (Audit).....	G.4
Vice President For Research.....	E.38
Vice President For Research - Operations.....	G.3
Vice President For Research Special Occasions.....	J.1
Vice President For Student Affairs Operations.....	G.7
Video Services.....	E.24
Virginia Garrett Map Collection.....	G.20
Vp For Hr Official Occasions.....	J.1
Vp For Human Resources.....	E.39
Vp For Human Resources.....	G.3
Vp For Info Tech - Official Occasions.....	J.1
Vpac - Admin & Campus Operations.....	G.5
Vpac- Official Occasions - Vice President For Administration And Campus Operations.....	J.1
Vpac-Center For Continuing Education And Workforce Development.....	H.1
Vpac-Pinnacle Space Lease.....	G.5
Vpba - Designated Funds - Legal Fees & Charges.....	G.4
Vpba - Designated Tuition Discount.....	G.5
Vpba - Disd Scholarship.....	G.4
Vpba-B-On-Time Set Aside Fund.....	G.6
Vpca-Employee Services And Continuing Education And Workforce Development.....	G.5
Vpfa - Doctoral Incentive Loan Repay Program.....	E.57
Webb Lectures - Operations.....	G.12
Women And Minorities Research Center.....	G.13
Women's Studies.....	E.3
Womens Studies - Operations.....	G.13

The University of Texas at Arlington  
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Workers Compensation Insurance.....	E.47
Ywca Child Care Center Scholarships And Support.....	G.3
700 Lavaca Office Lease Austin.....	G.6

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-0200-00	Office Of The President.....	E.37
14-0200-02	President's Enhancement Reserve.....	E.37
14-0210-00	Office Of The Provost.....	E.37
14-0210-01	Sacs Qep.....	E.37
14-0210-03	Community And Service Learning Program.....	E.37
14-0210-05	People Soft Implementation Funds.....	E.23
14-0210-06	Intercession.....	E.23
14-0210-07	Part Time Faculty Enrollment Management Funds.....	E.23
14-0210-09	Faculty Development Leave.....	E.23
14-0210-10	Funding For Armstrong Students.....	E.23
14-0214-00	Office Of The Vice President For Academic Affairs.....	E.38
14-0214-02	Classroom Support Services.....	E.38
14-0220-00	Vice President For Research.....	E.38
14-0220-02	Res- Animal Care Personnel Account.....	E.31
14-0220-03	Technology Transfer / Ip.....	E.31
14-0225-00	Vp For Human Resources.....	E.39
14-0230-00	Office Of Vice President For Business Affairs And Controller.....	E.38
14-0231-00	Office Of Budgets & Financial Planning.....	E.39
14-0232-00	Office Of Vice President For Administration And Campus Operations.....	E.39
14-0255-00	Office Of Payroll Services.....	E.39
14-0260-00	Office Of Human Resources.....	E.39
14-0260-01	Human Resources Office Of Staff Development.....	E.40
14-0270-00	Office Of Procurement Services.....	E.40
14-0280-00	University Police Department.....	E.51
14-0280-10	Key Control Shop.....	E.51
14-0285-01	Internal Audit.....	E.40
14-0290-00	Affirmative Action Office.....	E.40
14-0295-01	Institutional Compliance.....	E.40
14-0300-00	Office Of Vice President For Student Affairs.....	E.43
14-0310-00	Counseling, Testing & Career Placement.....	E.43
14-0310-01	Student Success Programs.....	E.43

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-0310-02	Career Services.....	E.43
14-0310-03	Testing Services.....	E.43
14-0310-04	Counseling Services.....	E.44
14-0320-00	International Office.....	E.44
14-0330-00	Office Of Student Enrollment Services.....	E.44
14-0335-00	Student Financial Aids.....	E.44
14-0350-00	Undergraduate Recruitment.....	E.44
14-0355-00	Admissions, Records, & Registration.....	E.45
14-0420-00	Supplemental Instruction Program.....	E.45
14-0464-01	Multicultural Outreach.....	E.45
14-0465-01	Office For Students With Disabilities.....	E.45
14-0470-00	Texas Hall.....	E.45
14-0600-00	Office For Development.....	E.41
14-0605-00	Office Of Institutional Research And Planning.....	E.41
14-0606-00	African International Exchange.....	E.29
14-0620-00	Office Of Media Relations.....	E.41
14-0635-00	Marketing Communications.....	E.41
14-0640-00	Mail Service.....	E.41
14-0650-00	Communications And Community Relations.....	E.42
14-0699-01	Institutional Unallocated.....	E.38
14-0801-00	Video Services.....	E.24
14-0805-00	Avp For Communications & Marketing.....	E.42
14-0841-11	Workers Compensation Insurance.....	E.47
14-0842-11	Group Insurance Premium Sharing.....	E.47
14-0844-11	Oasi Matching Fund.....	E.47
14-0847-11	Unemployment Compensation Insurance.....	E.47
14-0849-11	Vacation/Sick Leave Fund.....	E.47
14-0851-11	Longevity Pay.....	E.47
14-0852-11	Orp State Matching Differentials\proportional Funding And Trs Proportional Funding.....	E.48
14-0854-11	Orp/Trs Retirement Matching.....	E.48



The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-0855-11	Optional Retirement Program Differential 1.31% Paid From Fund 0244.....	E.48
14-0858-11	Trs Matching For First 90 Days.....	E.48
14-0859-11	Trs Pension Surcharge.....	E.48
14-1100-00	College Of Liberal Arts - Office Of The Dean.....	E.1
14-1100-01	College Of Liberal Arts - Support Service.....	E.1
14-1105-00	English.....	E.1
14-1105-01	English - Writing Laboratory.....	E.1
14-1110-00	Art And Art History.....	E.1
14-1115-00	Music.....	E.2
14-1120-00	Modern Languages.....	E.2
14-1125-00	Political Science.....	E.2
14-1130-00	History.....	E.2
14-1135-00	Philosophy.....	E.3
14-1145-00	Sociology And Anthropology.....	E.3
14-1150-00	Communication.....	E.3
14-1155-00	Linguistics.....	E.3
14-1160-00	Women's Studies.....	E.3
14-1165-00	Theatre Arts.....	E.4
14-1170-00	Criminology And Criminal Justice.....	E.4
14-1175-00	Military Science & Tactics.....	E.4
14-1199-01	College Of Liberal Arts - Instructional Reserve.....	E.4
14-1200-00	College Of Science - Office Of The Dean.....	E.5
14-1200-02	College Of Science - Electron Microscope Lab.....	E.5
14-1205-00	Biology.....	E.5
14-1210-00	Chemistry.....	E.5
14-1215-00	Earth & Environmental Sciences.....	E.5
14-1220-00	Mathematics.....	E.6
14-1225-00	Physics.....	E.6
14-1230-00	Psychology.....	E.6
14-1235-00	Science Education & Career Center.....	E.6
14-1245-00	Science Education Center.....	E.29

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-1299-01	College Of Science - Instructional Reserve.....	E.7
14-1300-00	College Of Business - Office Of The Dean.....	E.8
14-1300-02	College Of Business - Advising Center.....	E.8
14-1300-05	College Of Business - Support Service.....	E.8
14-1305-00	Accounting.....	E.8
14-1310-00	Marketing.....	E.8
14-1315-00	Finance And Real Estate.....	E.9
14-1320-00	Information Systems And Operations Management.....	E.9
14-1325-00	Economics.....	E.9
14-1330-00	Management.....	E.9
14-1399-00	College Of Business - Dean's Unallocated.....	E.10
14-1399-01	College Of Business - Instructional Reserve.....	E.10
14-1400-01	College Of Engineering - Office Of The Dean.....	E.11
14-1405-00	Civil Engineering.....	E.11
14-1410-00	Mechanical And Aerospace Engineering.....	E.11
14-1415-00	Electrical Engineering.....	E.11
14-1420-00	Industrial Engineering.....	E.12
14-1425-00	Computer Science Engineering.....	E.12
14-1430-00	Biomedical Engineering.....	E.12
14-1440-00	Engineering Instructional Television.....	E.12
14-1450-00	Material Science.....	E.13
14-1499-01	College Of Engineering - Instructional Reserve.....	E.13
14-1500-00	School Of Urban And Public Affairs - Office Of The Dean.....	E.14
14-1500-01	School Of Urban And Public Affairs.....	E.14
14-1501-01	Center For Mexican-American Studies.....	E.29
14-1599-01	School Of Urban And Public Affairs - Instructional Reserve.....	E.14
14-1600-00	School Of Social Work - Office Of The Dean.....	E.15
14-1600-01	School Of Social Work.....	E.15
14-1699-01	School Of Social Work - Instructional Reserve.....	E.15
14-1700-00	School Of Architecture - Office Of The Dean.....	E.16
14-1700-01	School Of Architecture - Architecture & Environmental Design.....	E.16

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-1799-00	School Of Architecture - Dean's Unallocated.....	E. 16
14-1799-01	School Of Architecture - Instructional Reserve.....	E. 16
14-1800-00	School Of Nursing - Office Of The Dean.....	E. 17
14-1800-01	School Of Nursing.....	E. 17
14-1800-05	Phd Nursing Program.....	E. 17
14-1899-01	Nursing - Instructional Reserve.....	E. 17
14-1905-00	College Of Education - Office Of The Dean.....	E. 18
14-1905-01	Graduate Incremental Tuition - College Of Education.....	E. 18
14-1905-04	Curriculum And Instruction.....	E. 18
14-1905-05	Educational Administration.....	E. 18
14-1905-06	Kinesiology.....	E. 18
14-1905-99	Education - Instructional Reserve.....	E. 19
14-2000-00	Uta Fort Worth.....	E. 20
14-2400-00	Honors College.....	E. 21
14-2450-00	Dean Of Graduate School.....	E. 22
14-2460-00	Academic Advising.....	E. 23
14-2470-00	Interdisciplinary Studies.....	E. 24
14-3300-01	Research Development Fund.....	E. 31
14-5406-00	Center For Distance Education.....	E. 24
14-5499-01	Unallocated - Summer School.....	E. 24
14-5499-02	Unallocated - Faculty Salaries.....	E. 24
14-5520-00	Institute Of Urban Studies.....	E. 35
14-5530-00	Rural Hospital Outreach Program.....	E. 35
14-6800-01	Library - Other.....	E. 27
14-7415-01	Linguistics - Rep/Pub-Sil/Burquest.....	E. 32
14-7420-03	Center For Greater Southwestern Studies & The History Of Cartography.....	E. 32
14-7470-01	Research Enhancement/Institutional Unalloc.....	E. 31
14-7487-48	Nanofab Laboratory.....	E. 32
14-7490-01	Office Of Research.....	E. 25
14-7580-00	Automation & Robotics Research Institute.....	E. 33
14-7580-02	Automation And Robotics Research Institute Reserve.....	E. 33

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

14-7580-03	Automation And Robotics Research Institute - Smart Products And Machines.....	E.33
14-7900-00	Research Development Fund Provost.....	E.31
14-7900-01	Research Development Fund-Office Of Res.....	E.25
14-8610-00	Physical Plant Administration.....	E.51
14-8610-01	Physical Plant General Services.....	E.51
14-8610-02	Building Maintenance.....	E.51
14-8610-03	Custodial Service.....	E.52
14-8610-04	Grounds Maintenance.....	E.52
14-8610-05	Utilities.....	E.52
14-8610-06	Utilities-Purchased.....	E.52
14-8612-00	Environmental Health And Safety Office.....	E.52
14-8899-00	Advanced Technology And Research Programs.....	E.33
14-9005-00	Tuition Revenue Bonds.....	E.55
14-9215-00	Texas Work-Study Matching.....	E.57
14-9225-00	U T A Scholarships (Formerly Special Item).....	E.57
14-9240-00	Tuition Rebates.....	E.57
14-9245-00	Eligible Waivers Under House Bill 877.....	E.57
14-9255-00	Nursing Regional Education Center.....	E.29
14-9270-00	Texas Grant Program.....	E.57
14-9280-00	Vpfa - Doctoral Incentive Loan Repay Program.....	E.57
18-0805-00	Communications & Marketing Services.....	F.1
18-2101-01	Gas Pump.....	F.1
18-2101-02	Motor Pool.....	F.1
18-2101-04	Physical Plant Services.....	F.1
18-2107-00	Central Receiving Services.....	F.1
18-2108-00	Central Mailing Service.....	F.1
18-2109-00	Campus Printing Service.....	F.1
18-2115-00	Office Of Information Technology.....	F.1
18-2115-01	Computer Store.....	F.1
18-2115-02	Oit - Desktop Services.....	F.1
18-2170-00	University Key Control Shop.....	F.1

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

18-2185-00	Animal Care Facility.....	F.1
18-2201-01	Telecommunications Services.....	F.1
18-8612-01	Fire & Life Safety Services.....	F.1
19-0200-00	Office Of The President Operations.....	G.1
19-0200-10	Office Of The President Special.....	G.1
19-0200-19	Alumni Assoc Support.....	G.1
19-0200-20	Institutional Memberships.....	G.1
19-0200-22	Graduation Celebration.....	G.1
19-0210-00	Office Of The Provost Operations.....	G.1
19-0210-01	Academic Initiatives-Provost Office.....	G.1
19-0210-03	International Education Fee.....	G.1
19-0210-08	Community And Service Learning Program - Operations.....	G.1
19-0210-09	Jenkins Garrett Professorships.....	G.1
19-0210-19	Faculty Senate.....	G.1
19-0210-25	Provost - Academic Equipment Account.....	G.1
19-0210-36	Stem Doctoral Res Asst Tuition & Fee Waiver.....	G.1
19-0210-37	Provost - Sacs Qep.....	G.1
19-0211-01	Us Student Application Charge - Graduate.....	G.1
19-0211-02	Foreign Student Application Fee-Graduate.....	G.2
19-0211-03	Graduate Student Program Enhancement.....	G.2
19-0211-04	Special Concessions.....	G.2
19-0211-06	International Graduate Student Readmission Fee.....	G.2
19-0211-07	International Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-08	U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-09	U.S. Graduate Student Readmission Fee.....	G.2
19-0211-10	Graduate School - Publications.....	G.2
19-0212-01	Computer Info Tech Fee: Customer Support.....	G.2
19-0212-02	Computer Info & Tech Fee Student Labs.....	G.2
19-0212-03	Computer Info & Tech Fee: Oit Hall.....	G.2
19-0212-05	University Network Operations And Services.....	G.2
19-0212-08	Computer Use Fee: Computer Ops.....	G.2

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-0212-10	Computing And It Security.....	G.2
19-0212-15	Computer Info Tech Fee: Enterprise Info Services.....	G.2
19-0214-02	Classroom Support Services.....	G.3
19-0216-02	Honors Instructional And Advising.....	G.3
19-0217-02	University Advising & Student Success.....	G.3
19-0220-00	Vice President For Research - Operations.....	G.3
19-0220-03	Technology Transfer / Ip.....	G.3
19-0220-06	Technology Transfer Intellectual Property.....	G.3
19-0225-00	Vp For Human Resources.....	G.3
19-0230-01	Business Affairs And Controller Operations.....	G.3
19-0230-07	Educational And General Budget Reserve.....	G.3
19-0230-08	Ywca Child Care Center Scholarships And Support.....	G.3
19-0230-10	Royalties, Patents, Fees.....	G.3
19-0230-12	License And Royalty Income.....	G.3
19-0230-13	Late Registration Fees.....	G.3
19-0230-14	Reinstatement Fees.....	G.3
19-0230-15	Telephone Registration Fee-University.....	G.3
19-0230-16	Vice President Business Affairs And Controller - Special Projects (Audit).....	G.4
19-0230-17	Interest On Designated Funds - Td.....	G.4
19-0230-18	Computer And Information Technology Fee.....	G.4
19-0230-21	Tuition Installment Fees - University.....	G.4
19-0230-23	Delinquent Accounts Receivable Fee.....	G.4
19-0230-25	Designated Debt Service Payment Account.....	G.4
19-0230-26	Designated Tuition.....	G.4
19-0230-27	Miscellaneous Designated Funds.....	G.4
19-0230-30	Administrative Operating System Support Define.....	G.4
19-0230-31	Oabs - Define Upgrades.....	G.4
19-0230-32	Ut Telecampus Fee.....	G.4
19-0230-33	Vpba - Designated Funds - Legal Fees & Charges.....	G.4
19-0230-34	Pledged Student Union Fee.....	G.4
19-0230-50	International Education Fin Aid.....	G.4

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-0230-53	Vpba - Disd Scholarship.....	G.4
19-0230-60	Clearing Account - Library Service Fee.....	G.5
19-0230-65	Debt Service Reserve From Deregulated Designated Tuition.....	G.5
19-0230-66	Vpba - Designated Tuition Discount.....	G.5
19-0230-67	Arts And Science Tuition Study.....	G.5
19-0230-71	On Time Graduation Tuition Reduction.....	G.5
19-0230-72	Campus Oil & Gas Revenue.....	G.5
19-0230-75	Budget Shortfall.....	G.5
19-0230-76	Internally Financed Projects.....	G.5
19-0230-80	Grad Student Program Enhancement.....	G.5
19-0231-02	Budget And Financial Planning.....	G.5
19-0231-03	Net Solutions.....	G.5
19-0232-00	Vpac - Admin & Campus Operations.....	G.5
19-0232-01	First Place Office Lease.....	G.5
19-0232-02	Vpac-Pinnacle Space Lease.....	G.5
19-0232-05	Vpca-Employee Services And Continuing Education And Workforce Development.....	G.5
19-0232-06	Uta It Building Fort Worth.....	G.6
19-0232-13	Uta Fort Worth Campus.....	G.6
19-0232-15	Cribbs Building Lease.....	G.6
19-0232-16	Arlington Business Accelerator.....	G.6
19-0232-19	President Sustainability Committee.....	G.6
19-0232-22	700 Lavaca Office Lease Austin.....	G.6
19-0233-01	Accounting And Business Services Operations.....	G.6
19-0233-03	Bank Account Analysis Fee & Bursar Credit Card Fee.....	G.6
19-0233-08	Avpb-Abs-Billing & Collection Fees.....	G.6
19-0233-09	Document Scanning Project.....	G.6
19-0233-15	Vpba-B-On-Time Set Aside Fund.....	G.6
19-0234-01	Accounting Services.....	G.6
19-0235-00	Payroll Services.....	G.6
19-0236-01	Business Services.....	G.6
19-0240-01	Returned Check Charge.....	G.6

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-0241-01	Cam & Central Receiving Operations.....	G.6
19-0260-02	Employee Assistance Program.....	G.7
19-0260-03	Human Resources Operations.....	G.7
19-0260-04	Human Resources Office Of Staff Development.....	G.7
19-0270-01	Procurement Services Operations.....	G.7
19-0275-00	Office Of Information Technology.....	G.7
19-0285-00	Internal Audit.....	G.7
19-0290-00	Affirmative Action Office Operations.....	G.7
19-0295-00	Institutional Compliance.....	G.7
19-0300-00	Vice President For Student Affairs Operations.....	G.7
19-0310-00	Counseling, Testing, & Career Placement Operations.....	G.7
19-0310-01	Testing Center.....	G.7
19-0310-03	Student Success Programs - Operations.....	G.7
19-0310-04	Career Day.....	G.7
19-0310-05	Educ 1302 College Learning.....	G.7
19-0320-01	International Student Service Incidental Fee.....	G.7
19-0320-02	International Recruitment And Development.....	G.8
19-0320-03	International Student I.D. Card.....	G.8
19-0330-00	Student Enrollment Services Operations.....	G.8
19-0330-01	Student Enrollment.....	G.8
19-0330-02	Undergraduate Application Fee.....	G.8
19-0330-03	International Undergraduate Student Application Fee.....	G.8
19-0330-05	Uta Visitors Information Center.....	G.8
19-0330-06	Admissions Publications.....	G.8
19-0330-10	Student Recruitment.....	G.8
19-0335-01	Student Financial Aids.....	G.8
19-0335-03	Tuition Installment Fees-Financial Aid.....	G.8
19-0335-06	Texas Public Educational Grant-Resident.....	G.8
19-0335-07	Texas Public Educational Grant Non-Resident.....	G.8
19-0335-08	Presidential Leadership Scholarships.....	G.8
19-0335-09	Special Guf Scholarships - Need Based Aid.....	G.8



The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-0335-10	Tuition Set Aside - Graduate.....	G.9
19-0335-11	Tuition Set Aside - Undergraduate.....	G.9
19-0335-12	Veteran's Affairs.....	G.9
19-0350-00	Office Of Admissions Operations.....	G.9
19-0355-00	Admissions, Records, & Recruitment.....	G.9
19-0355-02	Transcripts.....	G.9
19-0355-03	Graduation Fee.....	G.9
19-0355-04	Undergraduate Application Fee - A/R/R.....	G.9
19-0375-00	Computer Operations.....	G.9
19-0420-00	Supplemental Instruction.....	G.9
19-0465-01	Office For Students With Disabilities.....	G.9
19-0470-00	Texas Hall.....	G.9
19-0500-01	Student Orientation Programs.....	G.9
19-0600-00	Office For Development Operations.....	G.9
19-0600-01	Uta Promotional Fund - Office For Development.....	G.9
19-0600-02	Development Office Initiatives.....	G.9
19-0600-03	Endowment Compliance Fee.....	G.10
19-0600-04	Special Events - Vp Development.....	G.10
19-0605-00	Office Of Institutional Research And Planning Operations.....	G.10
19-0612-02	Clearing Account - Ardc Shared Services.....	G.10
19-0612-03	Clearing Account - Erp Shared Services.....	G.10
19-0612-15	Uts Shared Service Enterprise Info Services Staff.....	G.10
19-0620-00	Office Of Media Relations Operations.....	G.10
19-0630-02	Uta Alumni Association.....	G.10
19-0635-03	U T A Quarterly.....	G.10
19-0640-00	Mail Service - Operations.....	G.10
19-0650-01	Communications And Community Relations.....	G.10
19-0650-02	Community Relations.....	G.10
19-0800-00	Office Of Vice President For Communications.....	G.10
19-0805-00	Associate Vp For Communications And Marketing.....	G.10
19-1100-00	Dean Of Liberal Arts - Operations.....	G.10

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-1100-01	Dean Of Liberal Arts - Special Concessions.....	G.11
19-1100-03	College Of Liberal Arts - Computer Use Fee.....	G.11
19-1100-27	Enhanced Designated Tuition Liberal Arts.....	G.11
19-1100-28	Enhanced Designated Tuition Visual & Performing Arts.....	G.11
19-1105-00	English - Operations.....	G.11
19-1105-03	English - Computer Use Fee.....	G.11
19-1105-04	English Writing Laboratory - Operations.....	G.11
19-1110-00	Art And Art History - Operations.....	G.11
19-1110-07	Art & Art History - Computer Use Fee.....	G.11
19-1110-27	Instructional And Advising Art.....	G.11
19-1115-00	Music - Operations.....	G.11
19-1115-01	Music - String Preparatory Program.....	G.11
19-1115-02	Music - Instrument Users Fee.....	G.11
19-1115-05	Music - Computer Use Fee.....	G.11
19-1115-06	Music Equipment - Repair And Replacement.....	G.11
19-1115-08	Music - Band Uniforms.....	G.12
19-1115-09	Music - Band.....	G.12
19-1115-27	Instructional And Advising Music.....	G.12
19-1120-00	Modern Languages - Operations.....	G.12
19-1120-01	Modern Languages - Computer Use Fee.....	G.12
19-1125-00	Political Science - Operations.....	G.12
19-1125-01	Political Science - Computer Use Fee.....	G.12
19-1125-27	Instructional And Advising Policial Science.....	G.12
19-1130-00	History - Operations.....	G.12
19-1130-01	Webb Lectures - Operations.....	G.12
19-1130-04	History - Computer Use Fees.....	G.12
19-1130-27	Instructional And Advising History.....	G.12
19-1135-00	Philosophy & Humanities - Operations.....	G.12
19-1145-00	Sociology And Anthropolgy - Operations.....	G.12
19-1150-01	Communications - Operations.....	G.12
19-1150-02	Communications - Computer Use Fee.....	G.13

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-1150-27	Instructional And Advising Communication.....	G. 13
19-1155-00	Linguistics - Operations.....	G. 13
19-1155-04	English Language Institute.....	G. 13
19-1155-05	Linguistics - Student Initiatives.....	G. 13
19-1155-07	Computer And It.....	G. 13
19-1155-27	Instructional And Advising Linguistics & Tesol.....	G. 13
19-1160-00	Womens Studies - Operations.....	G. 13
19-1160-01	Women And Minorities Research Center.....	G. 13
19-1165-00	Theatre Arts - Operations.....	G. 13
19-1165-27	Instructional And Advising Theatre Arts.....	G. 13
19-1170-00	Criminology And Criminal Justice - Operations.....	G. 13
19-1170-27	Instructional And Advising Crcl.....	G. 13
19-1175-00	Military Science - Operations.....	G. 13
19-1175-02	Military Science Department Telephone Toll Calls.....	G. 13
19-1200-00	College Of Science - Office Of The Dean Operations.....	G. 14
19-1200-27	Enhanced Designated Tuition Science.....	G. 14
19-1205-00	Biology - Operations And Laboratory Fees.....	G. 14
19-1205-27	Instructional And Advising Biology.....	G. 14
19-1210-00	Chemistry - Operations And Laboratory Fees.....	G. 14
19-1210-27	Instructional And Advising Chemistry.....	G. 14
19-1215-00	Earth & Environmental Sciences - Operations And Laboratory Fees.....	G. 14
19-1220-00	Mathematics - Operations.....	G. 14
19-1225-00	Physics - Operations And Laboratory Fees.....	G. 14
19-1225-06	Planetarium.....	G. 14
19-1230-00	Psychology - Operations And Laboratory Fees.....	G. 14
19-1235-00	Science Education & Career Center - Operations.....	G. 14
19-1300-00	College Of Business - Office Of The Dean Operations.....	G. 14
19-1300-02	Advising Center - Operations.....	G. 14
19-1300-03	Center For Executive Development.....	G. 14
19-1300-04	Computer Use Fee - College Of Business.....	G. 15
19-1300-10	Emba Program - Ft Worth Campus.....	G. 15

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-1300-27	Coba Enhanced Designated Tuition.....	G. 15
19-1305-00	Accounting - Operations.....	G. 15
19-1305-27	Accounting - Instructional And Advising.....	G. 15
19-1310-00	Marketing - Operations.....	G. 15
19-1310-27	Marketing-Instructional And Advising.....	G. 15
19-1315-00	Finance - Operations.....	G. 15
19-1315-27	Finance - Instructional And Advising.....	G. 15
19-1320-00	Information Systems And Operations Management - Operations.....	G. 15
19-1320-27	Info Systems And Operations Mngmnt-Instructional & Advising.....	G. 15
19-1325-00	Economics - Operations.....	G. 15
19-1325-27	Economics-Instructional And Advising.....	G. 15
19-1330-00	Management - Operations.....	G. 15
19-1330-27	Management - Instructional And Advising.....	G. 15
19-1400-01	Dean Of Engineering - Office Of The Dean Operations.....	G. 16
19-1400-02	Computer Use Fee - College Of Engineering.....	G. 16
19-1400-06	Engineering On-Line Course.....	G. 16
19-1400-27	Enhanced Designated Tuition Engineering.....	G. 16
19-1405-00	Civil Engineering - Operations.....	G. 16
19-1410-00	Mechanical & Aerospace Engineering - Operations.....	G. 16
19-1410-13	Mae Special Course Fees And Computing And Information And Technology Fee.....	G. 16
19-1415-00	Electrical Engineering - Operations.....	G. 16
19-1415-11	Ee Computer And Information Technology Fee.....	G. 16
19-1420-00	Industrial Engineering - Operations.....	G. 16
19-1425-00	Computer Science Engineering - Operations.....	G. 16
19-1425-08	Computer Use Fee - Computer Science And Engineering.....	G. 16
19-1430-00	Biomedical Engineering Operations.....	G. 16
19-1430-27	Instructional And Advising Be.....	G. 16
19-1445-05	Electron Microscope Lab.....	G. 17
19-1450-00	Material Science - Operations.....	G. 17
19-1500-00	Urban And Public Affairs - Operations.....	G. 17
19-1500-01	Dean Of Urban And Public Affairs - Special Concessions.....	G. 17

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-1500-06	Computer Use Fee - School Of Urban And Public Affairs.....	G. 17
19-1500-08	Cpm - Certified Public Management.....	G. 17
19-1501-02	Center For Mexican-American Studies.....	G. 17
19-1600-00	School Of Social Work - Operations.....	G. 17
19-1600-02	Community Service Clinic.....	G. 17
19-1600-03	Dean Of Social Work - Special Concessions.....	G. 17
19-1600-07	Computer Use Fee - School Of Social Work.....	G. 17
19-1600-08	Continuing Education - School Of Social Work.....	G. 17
19-1600-27	Instructional And Advising Social Work.....	G. 17
19-1700-00	School Of Architecture - Operations.....	G. 17
19-1700-04	Dean Of Architecture - Special Concessions.....	G. 17
19-1700-06	Arch-Architecture Computer Lab.....	G. 18
19-1700-27	Enhanced Designated Tuition Architecture.....	G. 18
19-1800-00	School Of Nursing - Operations.....	G. 18
19-1800-06	Rural Continuing Education - School Of Nursing.....	G. 18
19-1800-08	Nursing Distance Education.....	G. 18
19-1800-11	Dean Of Nursing - Special Concessions.....	G. 18
19-1800-25	School Of Nursing Computer Lab.....	G. 18
19-1800-27	School Of Nursing Enhanced Designated Tuition.....	G. 18
19-1905-00	School Of Education - Office Of The Dean Operations.....	G. 18
19-1905-01	Educ - Computer Info & Technology.....	G. 18
19-1905-02	Education - Deficiency Plans Account.....	G. 18
19-1905-10	Dean Of Education - Special Concessions.....	G. 18
19-1905-11	Curriculum And Instruction - Operations.....	G. 18
19-1905-12	Instructional Administration - Operations.....	G. 18
19-1905-13	Kinesiology - Operations.....	G. 19
19-1905-21	Athletic Training Education Program.....	G. 19
19-1905-37	Enhanced Designated Tuition Education.....	G. 19
19-2000-03	Uta Fort Worth Campus Operations Account.....	G. 19
19-2170-00	Key Control.....	G. 19
19-2400-00	Honors College - Operations.....	G. 19

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-2410-00	Center For Distance Education - Operations.....	G.19
19-2460-00	Academic Advising - Operations.....	G.19
19-2470-00	Interdisciplinary Studies - Operations.....	G.19
19-2470-27	Instructional And Advising Interdiscipny Studies.....	G.19
19-5400-00	Office Of Information Technology Desktop.....	G.19
19-5400-10	Super Computer Support.....	G.19
19-5500-00	Enterprise Development Administration.....	G.19
19-5500-04	Enterprise Development Open Enrollment.....	G.19
19-5500-05	Enterprise Development Tx Dot Training.....	G.19
19-5500-07	Enterprise Development - Tceq.....	G.20
19-5500-08	Enterprise Development Healthcare.....	G.20
19-5500-09	Enterprise Development Other Contracts.....	G.20
19-5500-10	Enterprise Development Reserve.....	G.20
19-5500-11	Enterprise Development - Other Environmental.....	G.20
19-5500-12	Enterprise Development Healthcare Advancement.....	G.20
19-5500-13	Enterprise Development Transportation Pda.....	G.20
19-5500-14	Enterprise Development Osha Education Center.....	G.20
19-5500-17	Enterprise Development Tceq Ccr Contract.....	G.20
19-5500-18	Enterprise Development Heavy Equipment Training.....	G.20
19-6800-05	Library Service Fee.....	G.20
19-6800-07	Library Fines.....	G.20
19-6800-08	Library - Graduate Thesis Fee.....	G.20
19-6800-09	Library - Lost Books.....	G.20
19-6800-11	Virginia Garrett Map Collection.....	G.20
19-7420-03	Center For Greater Southwestern Studies & The History Of Cartography - Operations.....	G.21
19-7490-01	Office Of Sponsored Projects And Grant And Contract Accounting - Operations.....	G.21
19-7500-01	Indirect Cost Recover For Research.....	G.21
19-7501-01	Provost - Indirect Cost Recovery.....	G.21
19-7510-01	Idc - Engineering Research Supplements.....	G.21
19-7530-01	Indirect Cost Recovery / Science.....	G.21

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

19-7570-01	Indirect Costs - School Of Social Work.....	G.21
19-8610-00	Physical Plant - Operations.....	G.21
19-8610-01	Recycling Program.....	G.21
19-8610-02	Physical Plant - Building Maintenance Operations.....	G.21
19-8610-03	Physical Plant - Custodial Operations.....	G.21
19-8610-04	Grounds - Operations.....	G.21
19-8610-05	Utilities - Operations.....	G.21
19-8612-00	Environmental Health And Safety - Operations.....	G.21
19-8612-02	Automobile Liability Insurance Reserve.....	G.22
19-9000-01	Staff Advisory Council.....	G.22
26-FEDS-00	Contract Research And Grants Federal - Research.....	I.1
26-FEDS-01	Contract Research And Grants - Public Service.....	I.1
26-FEDS-02	Contract Research And Grants - Instruction.....	I.1
26-FEDS-03	Contract Research And Grants - Scholarships And Fellowships.....	I.1
26-OTHR-00	Contract Research And Grants Other-Research.....	I.1
26-OTHR-01	Contract Research And Grants - Public Service.....	I.1
26-OTHR-02	Contract Research And Grants - Instruction.....	I.1
26-STAT-00	Contract Research And Grants State - Research.....	I.1
26-STAT-01	Contract Research And Grants - Public Service.....	I.1
26-STAT-02	Contract Research And Grants - Instruction.....	I.1
29-0200-01	Auxiliary Administration-President's Office.....	H.1
29-0210-01	Auxiliary Administration-Provost.....	H.1
29-0230-01	Auxiliary Administration.....	H.1
29-0230-03	Student Service Fees.....	H.1
29-0230-04	Ground Leases.....	H.1
29-0230-06	Special Concessions.....	H.1
29-0230-07	Recreational Sports Fee.....	H.1
29-0230-08	Student Id Card.....	H.1
29-0230-09	Intercollegiate Athletics.....	H.1
29-0230-10	Medical Services.....	H.1
29-0230-25	Auxiliary Enterprises Debt Servicing Account.....	H.1

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

29-0232-03	Vpac-Center For Continuing Education And Workforce Development.....	H.1
29-0280-01	University Police Department.....	H.1
29-0280-04	University Police Services.....	H.1
29-0280-05	University Police Transportation.....	H.1
29-0280-06	Mav Mover.....	H.1
29-0300-01	Auxiliary Administration - Student Affairs.....	H.2
29-0310-01	Counseling Services.....	H.2
29-0310-02	Placement Office Resume Fund.....	H.2
29-0310-03	Career Services.....	H.2
29-0310-04	University Advising.....	H.2
29-0420-01	Cost-Share Tutorial Services.....	H.2
29-0430-02	The Department Of Campus Recreation.....	H.2
29-0432-00	Student Publications.....	H.2
29-0432-01	Student Publications-Work Shop.....	H.2
29-0450-00	Intercollegiate Athletics - Administration.....	H.2
29-0450-04	Intercollegiate Athletics - Basketball.....	H.2
29-0450-05	Intercollegiate Athletics - Women's Basketball.....	H.2
29-0450-06	Intercollegiate Athletics - Track.....	H.2
29-0450-07	Intercollegiate Athletics - Women's Track And Cross Country.....	H.2
29-0450-08	Intercollegiate Athletics - Baseball.....	H.3
29-0450-09	Intercollegiate Athletics - Softball.....	H.3
29-0450-10	Intercollegiate Athletics - Golf.....	H.3
29-0450-11	Intercollegiate Athletics - Tennis.....	H.3
29-0450-12	Intercollegiate Athletics - Women's Tennis.....	H.3
29-0450-13	Intercollegiate Athletics - Women's Volleyball.....	H.3
29-0450-14	Intercollegiate Athletics - Training Room.....	H.3
29-0450-15	Intercollegiate Athletics - Strength And Conditioning.....	H.3
29-0450-19	Athletic Enhancement.....	H.3
29-0450-90	Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H.2
29-0453-01	Intercollegiate Athletics - Athletic Equipment Service.....	H.3
29-0453-02	Intercollegiate Athletics - Sports Information.....	H.3



The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

29-0459-99	Tennis Center.....	H.3
29-0460-00	Student Affairs.....	H.3
29-0460-02	Student Judicial Affairs/Legal Services.....	H.3
29-0460-04	Sexual Assault Prevention & Response.....	H.3
29-0461-01	Uta Health Services.....	H.4
29-0463-00	Campus Activities & Community Programs.....	H.4
29-0463-02	Spirit Groups.....	H.4
29-0463-07	Leadership Center.....	H.4
29-0463-08	Greek Life & University Events.....	H.4
29-0463-09	Student Activities.....	H.4
29-0464-01	Multicultural Affairs.....	H.4
29-0465-01	Office For Students With Disabilities.....	H.4
29-0465-02	Movin' Mavs.....	H.4
29-0465-03	Ada Coordinator.....	H.4
29-0466-00	Student Governance And Organizations.....	H.4
29-0466-01	Homecoming Account.....	H.4
29-0470-00	University Center.....	H.4
29-0470-01	Kalpana Chawla Hall.....	H.4
29-0470-03	University Housing.....	H.4
29-0470-06	Bowling & Billiards.....	H.4
29-0470-08	Commercial Rent Account.....	H.4
29-0470-09	Maverick Stadium.....	H.5
29-0470-10	All-Campus Card Account.....	H.5
29-0470-12	Texas Hall Concessions.....	H.5
29-0470-15	Arlington Hall.....	H.5
29-0470-16	Arbor Oaks / Timber Brook Apartments.....	H.5
29-0470-19	Summer Camps.....	H.5
29-0500-01	Parent Initiative.....	H.5
29-0510-01	Apartment & Residence Life.....	H.5
29-0600-01	Auxiliary Administration-Vice President For Development.....	H.5
29-0600-02	Auxiliary Administration Special Events.....	H.5

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

29-1175-01	Military Science - Student Activities.....	H.5
29-1410-01	Formula Sae Program.....	H.5
29-1905-21	Swimming Pool.....	H.5
29-1905-22	Dance Ensemble.....	H.5
29-1905-23	American College Sports Medicine.....	H.5
29-8610-01	Housing / University Center Maintenance.....	H.5
29-8612-00	Ehs- Housing-Fire & Life Safety.....	H.6
30-0200-11	President's Discretionary Fund.....	J.1
30-0210-01	Official Occasions - Provost.....	J.1
30-0210-08	Outreach Services Special Occasion Acct.....	J.1
30-0211-01	Rudolph Hermanns Graduate Fellowship Program.....	J.1
30-0211-02	Graduate Dean's Excellence Fund.....	J.1
30-0211-03	Trudy & Ben Termini Graduate Student Research Grant.....	J.1
30-0212-00	Vp For Info Tech - Official Occasions.....	J.1
30-0214-00	Official Occasions - Vp Academic Affairs.....	J.1
30-0214-03	Academic Excellence.....	J.1
30-0220-02	Vice President For Research Special Occasions.....	J.1
30-0225-01	Vp For Hr Official Occasions.....	J.1
30-0230-01	Official Occasions - Vice President For Business Affairs And Controller.....	J.1
30-0230-02	Interest On Current Restricted Funds.....	J.1
30-0232-00	Vpac- Official Occasions - Vice President For Administration And Campus Operations.....	J.1
30-0245-03	School Of Social Work Endowment.....	J.2
30-0245-04	Roy Dulak Endowed Professorship - School Of Social Work.....	J.2
30-0245-10	Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J.2
30-0245-13	College Of Business - Public Accounting Professorship Endowment.....	J.2
30-0245-17	Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography.....	J.2
30-0245-19	Automation & Robotics Research Institute Chair.....	J.2
30-0245-20	Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri).....	J.2
30-0245-21	Automation & Robotics Research Institute Endowment.....	J.2

The University of Texas at Arlington  
ACCOUNT GROUP INDEX

PAGE

30-0245-28	Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A).....	J.2
30-0245-29	Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B).....	J.2
30-0245-30	Eunice & James L West Distinguished Professorship (C).....	J.2
30-0245-51	Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2
30-0246-03	Student Property Deposit Scholarship Fund.....	J.2
30-0246-12	Uta Academic Excellence Scholarship.....	J.3
30-0247-67	John And Judy Goolsby Professorship A.....	J.3
30-0247-68	John And Judy Goolsby Professorship B.....	J.3
30-0247-69	John And Judy Goolsby Professorship C.....	J.3
30-0300-01	Official Occasions - Vice President For Student Affairs.....	J.3
30-0320-01	International Office - Sponsored Students.....	J.3
30-0330-01	Official Occasions - Student Enrollment.....	J.3
30-0600-01	Official Occasions - Vice President For Development.....	J.3
30-0800-00	Official Occasions-Vp Communications.....	J.3
30-1400-15	Engineering Research Supplements.....	J.3
30-1600-01	Community Services Development Ctr - School Of Social Work.....	J.3
30-7999-01	Engineering Research Salary Supplement.....	J.3
30-9998-00	Miscellaneous Scholarships.....	J.3
30-9999-00	Miscellaneous Restricted Current Funds.....	J.3
36-4000-00	Dining Services Renovation.....	K.1
36-4096-01	Parking Lots And Facilities Repairs.....	K.1
36-5002-00	Minor Improvements And Deferred Maintenance Of Facilities.....	K.1
36-5003-00	Telecommunications Improvements.....	K.1