THE UNIVERSITY OF TEXAS AT ARLINGTON

OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2011

Adopted by the U. T. System Board of Regents
August 12, 2010

The University of Texas at Arlington

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2011

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, 2011

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

2010-11 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2009-10 Recommended	% of Budget	2010-11 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	$ 205,498,620	50.25%	$ 205,295,139	45.65%	$ (203,481)	-0.10%
Designated Funds	119,051,797	29.11%	137,576,935	30.59%	18,525,138	15.56%
Auxiliary Enterprises Funds	45,850,472	11.21%	46,407,662	10.32%	557,190	1.22%
Restricted Current Funds - Contracts and Grant	63,472,859	15.52%	99,392,715	22.10%	35,919,856	56.59%
Restricted Current Funds - Gifts and	5,156,415	1.26%	5,384,742	1.20%	228,327	4.43%
Unexpended Plant Funds	695,000	0.17%	2,570,000	0.57%	1,875,000	269.78%
Sub-Total	$ 439,725,163	107.52%	$ 496,627,193	110.43%	$ 56,902,030	12.94%
Adjustments:						
Tuition Discounting	(35,554,735)	-8.69%	(53,817,888)	-11.97%	(18,263,153)	51.37%
Capital Outlay	(7,109,395)	-1.74%	(7,282,031)	-1.62%	(172,636)	2.43%
Debt Principal Transfers	(16,982,159)	-4.15%	(14,775,808)	-3.29%	2,206,351	-12.99%
Depreciation Expense	28,898,955	7.07%	28,982,904	6.44%	83,949	0.29%
TOTAL	**$ 408,977,829**	100.00%	**$ 449,734,370**	100.00%	**$ 40,756,541**	9.97%

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2011

	Adjusted FY 2010 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2011 Total Operating Budget
		Operating Revenues:									
$	158,499,186	Tuition and Fees	50,427,226	152,865,772	20,948,203				224,241,201	(53,817,888)	170,423,313
	36,518,493	Federal Sponsored Programs		7,211,848		44,024,085			51,235,933		51,235,933
	12,853,840	State Sponsored Programs	7,430,000	477,938		3,977,765			11,885,703		11,885,703
	14,586,526	Local and Private Sponsored Programs		1,608,626		13,390,865			14,999,491		14,999,491
	12,125,456	Net Sales and Services of Educational Activities		13,838,397					13,838,397		13,838,397
	-	Net Sales and Services of Hospital and Clinics							-		-
	-	Net Professional Fees							-		-
	23,478,235	Net Auxiliary Enterprises			23,426,023				23,426,023		23,426,023
	6,319,679	Other Operating Revenues	298,306	7,269,590					7,567,896		7,567,896
	264,381,415	Total Operating Revenues	58,155,532	183,272,171	44,374,226	61,392,715	-	-	347,194,644	(53,817,888)	293,376,756
		Operating Expenses:									
	139,871,171	Instruction	111,454,127	21,508,562		4,929,867			137,892,556	(378,758)	137,513,798
	31,478,038	Academic Support	18,058,129	13,738,352					31,796,481	(1,519,682)	30,276,799
	48,678,185	Research	5,825,899	9,765,968		51,699,106			67,290,973	(4,417,372)	62,873,601
	9,401,472	Public Service	480,465	3,675,113		7,877,168			12,032,746	(15,379)	12,017,367
	-	Hospitals and Clinics							-	-	-
	34,589,982	Institutional Support	16,636,532	21,157,823		128,000			37,922,355	(219,695)	37,702,660
	25,001,210	Student Services	6,669,125	20,915,806		32,000			27,616,931	(383,239)	27,233,692
	31,905,415	Operation and Maintenance of Plant	29,386,354	4,507,756				2,570,000	36,464,110	(95,096)	36,369,014
	14,933,798	Scholarships and Fellowships	7,072,700	34,687,663	3,085,332	40,111,316			84,957,011	(53,817,888)	31,139,123
	34,029,617	Auxiliary Enterprises			34,724,681				34,724,681	(252,810)	34,471,871
	28,898,955	Depreciation and Amortization							-	28,982,904	28,982,904
	398,787,843	Total Operating Expenses	195,583,331	129,957,043	37,810,013	104,777,457	-	2,570,000	470,697,844	(32,117,015)	438,580,829
	(134,406,428)	**Operating Surplus/Deficit**	(137,427,799)	53,315,128	6,564,213	(43,384,742)	-	(2,570,000)	(123,503,200)	(21,700,873)	(145,204,073)
		Budgeted Nonoperating Revenues (Expenses):									
	113,256,024	State Appropriations & HEAF	108,861,192						108,861,192	-	108,861,192
	21,926,133	Federal Sponsored Programs - Nonoperating	1,761,488			38,000,000			39,761,488		39,761,488
		State Sponsored Programs - Nonoperating							-		-
	2,242,125	Gifts in Support of Operations				2,290,368			2,290,368		2,290,368
	11,265,947	Net Investment Income	343,052	8,000,000		3,101,270			11,444,322		11,444,322
	-	Other Non-Operating Revenue							-		-
	-	Other Non-Operating (Expenses)							-		-
	148,690,229	Net Budgeted Non-Operating Revenue/(Expenses)	110,965,732	8,000,000	-	43,391,638	-	-	162,357,370	-	162,357,370
		Transfers and Other:									
	-	AUF Transfers Received							-		-
	-	AUF Transfers (Made)							-		-
	(10,189,986)	Transfers for Debt Service - Interest	(3,546,000)	(3,353,892)	(4,253,649)				(11,153,541)		(11,153,541)
	(16,982,159)	Transfers for Debt Service - Principal	(6,165,808)	(4,266,000)	(4,344,000)				(14,775,808)		(14,775,808)
	1,412,106	Budget Transfers	36,173,875	(36,157,531)	3,533,821			2,570,000	6,120,165		6,120,165
	(25,760,039)	Total Transfers and Other	26,462,067	(43,777,423)	(5,063,828)	-	-	2,570,000	(19,809,184)	-	(19,809,184)
$	(11,476,238)	**Budget Surplus (Deficit)**	-	17,537,705	1,500,385	6,896	-	-	19,044,986	(21,700,873)	(2,655,887)
$	413,071,644	**Total Revenues and AUF Transfers**	169,121,264	191,272,171	44,374,226	104,784,353	-	-	509,552,014	(53,817,888)	455,734,126
	(408,977,829)	**Total Expenses and Transfers for Interest**	(199,129,331)	(133,310,935)	(42,063,662)	(104,777,457)	-	(2,570,000)	(481,851,385)	32,117,015	(449,734,370)
$	4,093,815	**Excess (Deficiency) of Revenue over Expenses**	(30,008,067)	57,961,236	2,310,564	6,896	-	(2,570,000)	27,700,629	(21,700,873)	5,999,756

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2011

	FY 2010	FY 2011
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	35,554,735	53,817,888
Reduction of Scholarship Expense of:	35,554,735	53,817,888
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	349,760	378,758
Academic Support	1,543,256	1,519,682
Research	4,223,638	4,417,372
Public Service	8,278	15,379
Hospitals and Clinics	-	-
Institutional Support	174,470	219,695
Student Services	439,772	383,239
Operation and Maintenance of Plant	96,082	95,096
Scholarships and Fellowships	-	
Auxiliary Enterprises	274,139	252,810
Total	7,109,395	7,282,031
3) Depreciation Expense	28,898,955	28,982,904
4) Capitalized HEAF Revenue	-	
4) Transfers for Debt Service - Principal	16,982,159	14,775,808
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(35,554,735)	(53,817,888)
Net (Increase) Decrease in Expenditures	13,765,175	32,117,015
Net Increase (Decrease) in Budget Surplus	(21,789,560)	(21,700,873)

Educational and General Funds

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease) Amount	Increase or (Decrease) Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	$ 94,838,190	$ 95,021,912	$ 183,722	0.2%
Article XII, Section 30 GR Reduction for ARRA	(3,839,588)	0	3,839,588	(100.0%)
Proposed 5% General Revenue Reduction	0	(8,329,533)	(8,329,533)	-
Transfer from Higher Education Group Insurance	10,785,681	11,519,107	733,426	6.8%
Proposed 5% General Revenue Reduction - HEGI	0	(1,115,239)	(1,115,239)	-
Benefits Paid By the State	11,471,741	11,764,945	293,204	2.6%
Subtotal - General Revenue	**113,256,024**	**108,861,192**	**(4,394,832)**	**(3.9%)**
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	**42,326,275**	**50,427,226**	**8,100,951**	**19.1%**
Tuition	36,812,348	44,156,343	7,343,995	19.9%
Tuition Differential	5,513,927	6,270,883	756,956	13.7%
Student Fees	**0**	**0**	**0**	**-**
Interest on Time Deposits	**230,000**	**343,052**	**113,052**	**49.2%**
Other Income	**200,000**	**298,306**	**98,306**	**49.2%**
Transfers of E&G Income	**(4,938,690)**	**(5,041,082)**	**(102,392)**	**2.1%**
Transfer for Texas Public Education Grants	(4,938,690)	(5,041,082)	(102,392)	2.1%
Subtotal - Estimated Educational & General Income	**37,817,585**	**46,027,502**	**8,209,917**	**21.7%**
OTHER SOURCES				
Transfers from/to Other Funds	**38,712,878**	**41,214,957**	**2,502,079**	**6.5%**
Transfer from Other Funds	38,712,878	41,214,957	2,502,079	6.5%
State/Federal Grants & Contracts	**15,712,133**	**9,191,488**	**(6,520,645)**	**(41.5%)**
THECB - Art XII American Recovery & Reinvest Act	3,839,588	0	(3,839,588)	(100.0%)
THECB - Incentive Funding (ARRA 2010 & 2011)	2,086,545	1,761,488	(325,057)	(15.6%)
THECB - TARP & TATP	400,000	400,000	0	0.0%
THECB - College Work Study	30,000	30,000	0	0.0%
THECB - TEXAS Grant Program	4,356,000	7,000,000	2,644,000	60.7%
THECB - Professional Nursing Shortage Reduction	5,000,000	0	(5,000,000)	(100.0%)
Subtotal - Other Sources	**54,425,011**	**50,406,445**	**(4,018,566)**	**(7.4%)**
TOTAL RESOURCES	**$ 205,498,620**	**$ 205,295,139**	**$ (203,481)**	**(0.1%)**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	**$ 101,425,563**	**$ 96,613,721**	**$ (4,811,842)**	**(4.7%)**
Faculty Salaries	71,149,663	67,771,102	(3,378,561)	(4.7%)
Departmental Operating Expense	21,589,155	20,451,465	(1,137,690)	(5.3%)
Instructional Administration	8,686,745	8,391,154	(295,591)	(3.4%)
Library	**3,917,534**	**3,927,504**	**9,970**	**0.3%**
Special Items - Instructional Support	**5,530,446**	**520,143**	**(5,010,303)**	**(90.6%)**
Science Education Center	187,031	187,031	0	0.0%
Center for Mexican American Studies	205,352	199,191	(6,161)	(3.0%)
Africa International Exchange	138,063	133,921	(4,142)	(3.0%)
Regional Nursing Education Center	5,000,000	0	(5,000,000)	(100.0%)
Subtotal - Instruction and Academic Support	**110,873,543**	**101,061,368**	**(9,812,175)**	**(8.8%)**
RESEARCH				
Research Enhancement	**1,422,632**	**2,440,914**	**1,018,282**	**71.6%**
Special Items - Research	**2,110,516**	**2,110,516**	**0**	**0.0%**
Automation & Robotics Research Institute	1,710,516	1,710,516	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	400,000	400,000	0	0.0%
Subtotal - Research	**3,533,148**	**4,551,430**	**1,018,282**	**28.8%**
PUBLIC SERVICE				
Special Items - Public Service	**387,535**	**375,909**	**(11,626)**	**(3.0%)**
Rural Hospital Outreach Programs	62,113	60,250	(1,863)	(3.0%)
Institute of Urban Studies	325,422	315,659	(9,763)	(3.0%)
Subtotal - Public Service	**387,535**	**375,909**	**(11,626)**	**(3.0%)**
INSTITUTIONAL SUPPORT				
Institutional Support	**12,835,161**	**12,803,240**	**(31,921)**	**(0.2%)**
Subtotal - Institutional Support	**12,835,161**	**12,803,240**	**(31,921)**	**(0.2%)**
STUDENT SERVICES				
Student Services	**4,865,913**	**5,094,529**	**228,616**	**4.7%**
Subtotal - Student Services	**4,865,913**	**5,094,529**	**228,616**	**4.7%**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease) Amount	Increase or (Decrease) Percent
STAFF BENEFITS				
Staff Benefits	**34,233,628**	**38,681,253**	**4,447,625**	**13.0%**
Old Age and Survivors Insurance	8,418,426	9,068,846	650,420	7.7%
Staff Group Insurance Premiums	14,794,225	17,073,708	2,279,483	15.4%
Longevity Pay	1,211,552	1,211,552	0	0.0%
Workers Compensation Insurance	275,675	311,089	35,414	12.8%
Retirement Contributions	8,819,263	10,097,571	1,278,308	14.5%
Unemployment Compensation Insurance	154,606	258,606	104,000	67.3%
Accrued Vacation and Sick Leave	559,881	659,881	100,000	17.9%
Subtotal - Staff Benefits	**34,233,628**	**38,681,253**	**4,447,625**	**13.0%**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**24,622,941**	**25,942,902**	**1,319,961**	**5.4%**
Plant Support Services	5,103,056	4,370,751	(732,305)	(14.4%)
Building Maintenance	2,616,661	2,634,727	18,066	0.7%
Custodial Services	2,264,512	2,328,825	64,313	2.8%
Grounds Maintenance	898,182	944,294	46,112	5.1%
Utilities	13,740,530	15,664,305	1,923,775	14.0%
Special Items - O&M of Plant	**9,718,051**	**9,711,808**	**(6,243)**	**(0.1%)**
Tuition Revenue Bond Retirement	9,718,051	9,711,808	(6,243)	(0.1%)
Subtotal - Operation & Maintenance of Plant	**34,340,992**	**35,654,710**	**1,313,718**	**3.8%**
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships and Fellowships	**4,428,700**	**7,072,700**	**2,644,000**	**59.7%**
Scholarships	4,428,700	7,072,700	2,644,000	59.7%
Subtotal - Scholarships & Fellowships	**4,428,700**	**7,072,700**	**2,644,000**	**59.7%**
TOTAL BUDGETED EXPENDITURES	**$ 205,498,620**	**$ 205,295,139**	**$ (203,481)**	**(0.1%)**
E & G Capital Projects	0	0	0	-
GRAND TOTAL	**205,498,620**	**205,295,139**	**(203,481)**	**(0.1%)**
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	**$ 0**	**$ 0**		

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

Item	Budget 2011	Method of Finance: General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	***$ 96,613,721***	***$ 52,511,795***	***$ 22,819,871***	***$ 21,282,055***
Faculty Salaries	67,771,102	43,599,622	12,689,995	11,481,485
Departmental Operating Expense	20,451,465	4,286,951	8,456,890	7,707,624
Instructional Administration	8,391,154	4,625,222	1,672,986	2,092,946
Library	***3,927,504***	***2,182,068***	**1,060,091**	**685,345**
Special Items - Instructional Support	***520,143***	***321,230***	***42,131***	***156,782***
Science Education Center	187,031	177,679	9,352	-
Center for Mexican-American Studies	199,191	39,484	9,230	150,477
Africa International Exchange	133,921	104,067	23,549	6,305
Regional Nursing Education Center	-			-
Subtotal - Instruction and Academic Support	***101,061,368***	***55,015,093***	***23,922,093***	***22,124,182***
RESEARCH				
Research Enhancement	***2,440,914***	***1,118,999***	***1,152,575***	***169,340***
Special Items - Research	***2,110,516***	***1,182,811***	***187,074***	***740,631***
Automation & Robotics Research Institute	1,710,516	1,182,811	187,074	340,631
Texas Advanced Research/Advanced Technology Programs	400,000	-	-	400,000
Subtotal - Research	***4,551,430***	***2,301,810***	***1,339,649***	***909,971***

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

Item	Budget 2011	Method of Finance: General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
SPECIAL ITEMS PUBLIC SERVICE				
Rural Hospital Outreach Programs	60,250	43,512	-	16,738
Institute of Urban Studies	315,659	281,555	33,835	269
Subtotal - Public Service	***375,909***	***325,067***	***33,835***	***17,007***
INSTITUTIONAL SUPPORT				
Institutional Support	12,803,240	1,982,924	2,984,813	7,835,503
Subtotal - Institutional Support	***12,803,240***	***1,982,924***	***2,984,813***	***7,835,503***
STUDENT SERVICES				
Student Services	***5,094,529***	***2,863,433***	***1,159,084***	***1,072,012***
STAFF BENEFITS				
Staff Benefits	***38,681,253***	***23,171,419***	***12,018,062***	***3,491,772***
Old Age and Survivors Insurance	9,068,846	4,971,668	4,097,178	-
Staff Group Insurance Premiums	17,073,708	10,403,868	4,008,544	2,661,296
Longevity Pay	1,211,552	726,931	319,521	165,100
Worker's Compensation Insurance	311,089	275,675	35,414	-
Retirement Contributions	10,097,571	6,765,372	3,332,199	-

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

Item	Budget 2011	Method of Finance: General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	258,606	27,905	125,232	105,469
Accrued Vacation and Sick Leave	659,881	-	99,974	559,907
Subtotal - Staff Benefits	***38,681,253***	***23,171,419***	***12,018,062***	***3,491,772***
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	***25,942,902***	***13,462,638***	***4,566,266***	***7,913,998***
Plant Support Services	4,370,751	3,840,779	220,890	309,082
Building Maintenance	2,634,727	1,689,364	758,612	186,751
Custodial Service	2,328,825	1,520,428	594,336	214,061
Grounds Maintenance	944,294	611,857	208,487	123,950
Utilities	15,664,305	5,800,210	2,783,941	7,080,154
Special Items - Operations & Maint. Of Plant	***9,711,808***	***9,711,808***	***-***	***-***
Tuition Revenue Bond Retirement	9,711,808	9,711,808		-
Subtotal - Operation & Maintenance of Plant	***35,654,710***	***23,174,446***	***4,566,266***	***7,913,998***
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	***7,072,700***	***27,000***	***3,700***	***7,042,000***
Scholarships	27,000	27,000	-	-
Eligible Waivers Under HB 877	3,700		3,700	
Texas Grant Program	7,000,000	-	-	7,000,000
Doctoral Incentive Loan Repayment Program	42,000			42,000
Subtotal - Scholarships & Fellowships	***7,072,700***	***27,000***	***3,700***	***7,042,000***
TOTAL Budgeted Expenditures	***$ 205,295,139***	***$ 108,861,192***	***$ 46,027,502***	***$ 50,406,445***

The University of Texas at Arlington

2010-11 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2009-10				2010-11			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	17,242,699	14,193,289	2,646,016	403,394	17,430,341	14,877,525	2,139,922	412,894
College Of Science	16,417,941	13,354,721	2,174,360	888,860	15,400,031	12,746,423	1,934,239	719,369
College Of Business	13,865,481	10,362,982	2,731,371	771,128	13,982,305	10,506,753	2,704,424	771,128
College Of Engineering	21,929,607	17,760,271	2,844,667	1,324,669	21,168,903	16,992,159	2,909,242	1,267,502
School Of Urban And Public Affairs	2,050,548	1,346,501	417,563	286,484	2,070,210	1,372,178	405,691	292,341
School Of Social Work	3,646,923	2,402,562	552,680	691,681	3,644,768	2,125,644	744,115	775,009
School Of Architecture	3,137,338	2,197,799	611,483	328,056	3,131,592	2,300,973	497,599	333,020
School Of Nursing	6,048,577	4,156,161	1,156,258	736,158	5,877,604	4,244,255	1,049,917	583,432
School Of Education	5,540,644	3,253,924	965,515	1,321,205	5,619,911	3,637,100	707,403	1,275,408
Ft. Worth Riverbend Campus	370,753			370,753	376,753			376,753
Honors College	483,982	12,000		471,982	470,963	8,000		462,963
Graduate School	1,092,375			1,092,375	1,121,335			1,121,335
Interdepartmental	9,598,695	2,109,453	7,489,242		6,319,005	-1,039,908	7,358,913	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	101,425,563	71,149,663	21,589,155	8,686,745	96,613,721	67,771,102	20,451,465	8,391,154

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional	5.0000	403,394		403,394	5.0000	412,894		412,894
Classified Personnel				0				0
	5.0000	403,394		403,394	5.0000	412,894		412,894
Liberal Arts - Support Service 14-1100-01								
Administrative & Professional				0				0
Classified Personnel	3.0000	93,676		93,676	3.5000	114,676		114,676
Wages		67,847		67,847		46,847		46,847
Miscellaneous Expenses			37,497	37,497			35,497	35,497
	3.0000	161,523	37,497	199,020	3.5000	161,523	35,497	197,020
English 14-1105-00								
Faculty	29.5000	1,719,670		1,719,670	29.0000	1,720,029		1,720,029
Teaching Assistants		426,248		426,248		426,248		426,248
Administrative & Professional	1.7500	89,695		89,695	1.0000	57,437		57,437
Classified Personnel	4.0000	127,573		127,573	4.0000	127,573		127,573
Wages		7,908		7,908		10,166		10,166
	35.2500	2,371,094		2,371,094	34.0000	2,341,453		2,341,453
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	36,921		36,921	0.7500	36,921		36,921
Wages		1,528		1,528		1,528		1,528
	0.7500	38,449		38,449	0.7500	38,449		38,449
Art 14-1110-00								
Faculty	26.0000	1,475,010		1,475,010	29.0000	1,641,963		1,641,963
Administrative & Professional	1.0000	37,827		37,827	1.0000	43,827		43,827
Classified Personnel	4.6550	138,597		138,597	4.6550	140,079		140,079
Wages		43,194		43,194		27,561		27,561
	31.6550	1,694,628		1,694,628	34.6550	1,853,430		1,853,430

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Music 14-1115-00								
Faculty	26.0000	1,640,574		1,640,574	27.0000	1,697,691		1,697,691
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional				0		6,000		6,000
Classified Personnel	4.5000	129,412		129,412	4.5000	126,947		126,947
Wages		30,470		30,470		18,935		18,935
	30.5000	1,838,277		1,838,277	31.5000	1,887,394		1,887,394
Modern Languages 14-1120-00								
Faculty	16.0000	1,202,311		1,202,311	17.0000	1,252,962		1,252,962
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional	1.0000	55,679		55,679	1.0000	62,679		62,679
Classified Personnel	2.5000	77,126		77,126	2.5000	78,625		78,625
Wages		2,845		2,845		2,845		2,845
	19.5000	1,479,824		1,479,824	20.5000	1,538,974		1,538,974
Political Science 14-1125-00								
Faculty	17.0000	1,071,675		1,071,675	16.2500	1,007,304		1,007,304
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional				0		6,000		6,000
Classified Personnel	2.0000	48,398		48,398	2.0000	52,560		52,560
Wages		4,391		4,391		4,391		4,391
	19.0000	1,133,464		1,133,464	18.2500	1,079,255		1,079,255
History 14-1130-00								
Faculty	22.7368	1,632,005		1,632,005	23.7368	1,691,973		1,691,973
Teaching Assistants		186,953		186,953		186,953		186,953
Administrative & Professional				0		6,000		6,000
Classified Personnel	4.0000	116,997		116,997	4.0000	116,997		116,997
Wages		47,460		47,460		25,373		25,373
	26.7368	1,983,415		1,983,415	27.7368	2,027,296		2,027,296

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Philosophy 14-1135-00								
Faculty	8.0000	481,453		481,453	7.0000	434,310		434,310
Teaching Assistants		11,280		11,280		11,280		11,280
Administrative & Professional				0		6,000		6,000
Classified Personnel	1.0000	39,663		39,663	1.0000	39,663		39,663
Wages		8,638		8,638		8,638		8,638
	9.0000	541,034		541,034	8.0000	499,891		499,891
Sociology And Anthropology 14-1145-00								
Faculty	15.8300	1,121,916		1,121,916	17.6957	1,244,158		1,244,158
Teaching Assistants		49,500		49,500		49,500		49,500
Administrative & Professional				0		8,500		8,500
Classified Personnel	2.7500	79,064		79,064	2.7500	73,380		73,380
Wages		6,951		6,951		12,635		12,635
	18.5800	1,257,431		1,257,431	20.4457	1,388,173		1,388,173
Communication 14-1150-00								
Faculty	24.0000	1,435,496		1,435,496	28.0000	1,527,091		1,527,091
Administrative & Professional				0		10,000		10,000
Classified Personnel	4.1326	146,106		146,106	4.1327	146,108		146,108
Wages		34,064		34,064		8,018		8,018
	28.1326	1,615,666		1,615,666	32.1327	1,691,217		1,691,217
Linguistics 14-1155-00								
Faculty	5.0000	323,430		323,430	5.0000	325,163		325,163
Teaching Assistants		54,513		54,513		54,513		54,513
Administrative & Professional				0		6,000		6,000
Classified Personnel	1.3722	41,486		41,486	1.3722	42,486		42,486
Wages		33,178		33,178		1,056		1,056
	6.3722	452,607		452,607	6.3722	429,218		429,218

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Women's Studies 14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants		465		465		465		465
Administrative & Professional	0.5775	63,694		63,694	0.5775	63,694		63,694
Classified Personnel	1.0000	31,000		31,000	1.0000	31,000		31,000
Wages		2,720		2,720		2,720		2,720
	1.5775	100,379		100,379	1.5775	100,379		100,379
Theatre Arts 14-1165-00								
Faculty	9.0000	516,238		516,238	9.0000	515,899		515,899
Administrative & Professional				0		7,000		7,000
Classified Personnel	2.3738	82,961		82,961	2.3738	82,961		82,961
Wages		2,373		2,373		2,373		2,373
	11.3738	601,572		601,572	11.3738	608,233		608,233
Criminology And Criminal Justice 14-1170-00								
Faculty	11.0000	653,368		653,368	13.0000	748,245		748,245
Administrative & Professional				0		6,000		6,000
Classified Personnel	2.0000	62,955		62,955	2.0000	62,955		62,955
Wages		8,993		8,993		793		793
	13.0000	725,316		725,316	15.0000	817,993		817,993
Military Science & Tactics 14-1175-00								
Classified Personnel	1.0000	31,189		31,189	1.0000	31,189		31,189
	1.0000	31,189		31,189	1.0000	31,189		31,189
Liberal Arts-Dean's Unallocated 14-1199-00								
Teaching Assistants				0		150,594		150,594
				0		150,594		150,594

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			775,940	775,940			337,289	337,289
			775,940	775,940			337,289	337,289
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	210.0668	13,275,646	0	13,275,646	221.6825	13,809,288	0	13,809,288
Subtotal Teaching Assistants	0.0000	917,643	0	917,643	0.0000	1,068,237	0	1,068,237
Subtotal Admin & Professional	10.0775	687,210	0	687,210	9.3275	738,952	0	738,952
Subtotal Classified Personnel	40.2836	1,246,203	0	1,246,203	40.7837	1,267,199	0	1,267,199
Subtotal Wages	0.0000	302,560	0	302,560	0.0000	173,879	0	173,879
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	813,437	813,437	0.0000	0	372,786	372,786
College Total	260.4279	16,429,262	813,437	17,242,699	271.7937	17,057,555	372,786	17,430,341

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Science - Office Of The Dean Box 19047 14-1200-00								
Faculty				0				0
Administrative & Professional	5.6216	723,491		723,491	4.6216	554,000		554,000
Classified Personnel	3.0000	115,743		115,743	3.0000	127,031		127,031
Wages		49,626		49,626		38,338		38,338
	8.6216	888,860		888,860	7.6216	719,369		719,369
Biology 14-1205-00								
Faculty	33.0000	2,319,659		2,319,659	33.0000	2,276,309		2,276,309
Teaching Assistants		511,434		511,434		555,934		555,934
Administrative & Professional				0		16,000		16,000
Classified Personnel	10.0000	393,773		393,773	8.0000	293,117		293,117
Wages		559		559		12,538		12,538
	43.0000	3,225,425		3,225,425	41.0000	3,153,898		3,153,898
Chemistry 14-1210-00								
Faculty	19.0000	1,733,755		1,733,755	18.4000	1,506,075		1,506,075
Teaching Assistants		449,375		449,375		449,375		449,375
Administrative & Professional				0				0
Classified Personnel	10.8161	445,454		445,454	9.2161	342,071		342,071
Wages		162,859		162,859		18,709		18,709
	29.8161	2,791,443		2,791,443	27.6161	2,316,230		2,316,230
Earth & Environmental Sciences 14-1215-00								
Faculty	8.5000	747,731		747,731	8.5000	743,231		743,231
Teaching Assistants		178,543		178,543		178,543		178,543
Classified Personnel	3.0000	94,172		94,172	3.0000	94,172		94,172
Wages		9,077		9,077		9,077		9,077
	11.5000	1,029,523		1,029,523	11.5000	1,025,023		1,025,023

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Mathematics 14-1220-00								
Faculty	33.5235	2,794,569		2,794,569	35.1235	2,873,308		2,873,308
Teaching Assistants		376,200		376,200		376,200		376,200
Administrative & Professional				0		7,000		7,000
Classified Personnel	5.0000	144,246		144,246	5.0000	144,781		144,781
Wages		8		8		973		973
	38.5235	3,315,023		3,315,023	40.1235	3,402,262		3,402,262
Physics 14-1225-00								
Faculty	19.9342	1,773,478		1,773,478	16.9342	1,444,371		1,444,371
Teaching Assistants		300,143		300,143		300,143		300,143
Administrative & Professional	0.9313	55,096		55,096	0.9313	62,096		62,096
Classified Personnel	7.3003	298,204		298,204	4.9627	166,246		166,246
Wages		53,988		53,988		4,523		4,523
	28.1658	2,480,909		2,480,909	22.8282	1,977,379		1,977,379
Psychology 14-1230-00								
Faculty	20.0000	1,837,188		1,837,188	19.0000	1,710,288		1,710,288
Teaching Assistants		332,646		332,646		332,646		332,646
Administrative & Professional				0		6,300		6,300
Classified Personnel	8.0000	254,654		254,654	7.0000	225,931		225,931
Wages		17,595		17,595		1,501		1,501
	28.0000	2,442,083		2,442,083	26.0000	2,276,666		2,276,666
Science Education & Career Center 14-1235-00								
Administrative & Professional	0.6000	51,431		51,431	0.6000	51,431		51,431
Wages		1,660		1,660		1,660		1,660
	0.6000	53,091		53,091	0.6000	53,091		53,091

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			191,584	191,584			476,113	476,113
			191,584	191,584			476,113	476,113
COLLEGE OF SCIENCE								
Subtotal Faculty	133.9577	11,206,380	0	11,206,380	130.9577	10,553,582	0	10,553,582
Subtotal Teaching Assistants	0.0000	2,148,341	0	2,148,341	0.0000	2,192,841	0	2,192,841
Subtotal Admin & Professional	7.1529	830,018	0	830,018	6.1529	696,827	0	696,827
Subtotal Classified Personnel	47.1164	1,746,246	0	1,746,246	40.1788	1,393,349	0	1,393,349
Subtotal Wages	0.0000	295,372	0	295,372	0.0000	87,319	0	87,319
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	191,584	191,584	0.0000	0	476,113	476,113
College Total	188.2270	16,226,357	191,584	16,417,941	177.2894	14,923,918	476,113	15,400,031

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional	7.8000	771,128		771,128	7.8000	771,128		771,128
Wages				0		19,532		19,532
	7.8000	771,128		771,128	7.8000	790,660		790,660
College Of Business - Advising Center 14-1300-02								
Teaching Assistants				0		43,335		43,335
Wages		49,335		49,335		6,000		6,000
		49,335		49,335		49,335		49,335
College Of Business - Support Service 14-1300-05								
Teaching Assistants				0		14,376		14,376
Classified Personnel	15.5000	499,314		499,314	15.5000	501,794		501,794
Wages		37,506		37,506		5,650		5,650
	15.5000	536,820		536,820	15.5000	521,820		521,820
Accounting 14-1305-00								
Faculty	14.0000	1,635,280		1,635,280	14.0000	1,629,892		1,629,892
Teaching Assistants		130,500		130,500		96,000		96,000
Administrative & Professional				0		9,558		9,558
Classified Personnel	2.0000	50,794		50,794	1.6250	43,144		43,144
Wages				0		7,650		7,650
	16.0000	1,816,574		1,816,574	15.6250	1,786,244		1,786,244
Marketing 14-1310-00								
Faculty	12.0000	1,305,373		1,305,373	13.0000	1,435,038		1,435,038
Teaching Assistants		109,995		109,995		112,900		112,900
Administrative & Professional				0				0
Classified Personnel	2.0000	60,963		60,963	2.0000	60,963		60,963
	14.0000	1,476,331		1,476,331	15.0000	1,608,901		1,608,901

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Finance And Real Estate 14-1315-00								
Faculty	9.5000	1,213,452		1,213,452	10.5000	1,286,271		1,286,271
Teaching Assistants		164,500		164,500		143,000		143,000
Administrative & Professional				0		10,391		10,391
Classified Personnel	2.0000	58,204		58,204	2.0000	58,204		58,204
Wages		1,500		1,500		1,500		1,500
	11.5000	1,437,656		1,437,656	12.5000	1,499,366		1,499,366
Information Systems And Operations Management 14-1320-00								
Faculty	20.0000	2,066,722		2,066,722	20.0000	2,058,928		2,058,928
Teaching Assistants		200,000		200,000		158,000		158,000
Administrative & Professional				0		9,106		9,106
Classified Personnel	2.0000	71,028		71,028	2.0000	71,028		71,028
Wages		5,000		5,000		5,000		5,000
	22.0000	2,342,750		2,342,750	22.0000	2,302,062		2,302,062
Economics 14-1325-00								
Faculty	14.7567	1,309,190		1,309,190	15.7567	1,436,765		1,436,765
Teaching Assistants		73,000		73,000		73,000		73,000
Administrative & Professional				0		11,069		11,069
Classified Personnel	2.0000	65,634		65,634	2.0000	65,634		65,634
	16.7567	1,447,824		1,447,824	17.7567	1,586,468		1,586,468
Management 14-1330-00								
Faculty	16.0000	1,846,970		1,846,970	16.0000	1,652,986		1,652,986
Teaching Assistants		188,000		188,000		195,300		195,300
Administrative & Professional				0		10,807		10,807
Classified Personnel	2.0000	60,849		60,849	2.0000	60,849		60,849
Wages		2,500		2,500		2,500		2,500
	18.0000	2,098,319		2,098,319	18.0000	1,922,442		1,922,442

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Business - Dean's Unallocated 14-1399-00								
Faculty		120,000		120,000		120,000		120,000
Teaching Assistants				0		50,962		50,962
Miscellaneous Expenses			162,416	162,416			299,646	299,646
		120,000	162,416	282,416		170,962	299,646	470,608
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			1,606,328	1,606,328			1,444,399	1,444,399
			1,606,328	1,606,328			1,444,399	1,444,399
COLLEGE OF BUSINESS								
Subtotal Faculty	86.2567	9,496,987	0	9,496,987	89.2567	9,619,880	0	9,619,880
Subtotal Teaching Assistants	0.0000	865,995	0	865,995	0.0000	886,873	0	886,873
Subtotal Admin & Professional	7.8000	771,128	0	771,128	7.8000	822,059	0	822,059
Subtotal Classified Personnel	27.5000	866,786	0	866,786	27.1250	861,616	0	861,616
Subtotal Wages	0.0000	95,841	0	95,841	0.0000	47,832	0	47,832
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	1,768,744	1,768,744	0.0000	0	1,744,045	1,744,045
College Total	121.5567	12,096,737	1,768,744	13,865,481	124.1817	12,238,260	1,744,045	13,982,305

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	9.5000	1,016,325		1,016,325	9.5000	956,158		956,158
Classified Personnel	7.5012	294,241		294,241	7.5012	297,241		297,241
Wages		14,103		14,103		14,103		14,103
	17.0012	1,324,669		1,324,669	17.0012	1,267,502		1,267,502
Civil Engineering 14-1405-00								
Faculty	20.0000	1,864,335		1,864,335	21.0000	1,911,235		1,911,235
Teaching Assistants		225,000		225,000		318,000		318,000
Administrative & Professional				0		7,500		7,500
Classified Personnel	7.0000	294,360		294,360	6.0000	247,180		247,180
Wages		4,024		4,024		51,954		51,954
	27.0000	2,387,719		2,387,719	27.0000	2,535,869		2,535,869
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	33.7500	3,228,585		3,228,585	31.0000	2,928,639		2,928,639
Teaching Assistants		567,000		567,000		580,760		580,760
Administrative & Professional				0		11,100		11,100
Classified Personnel	11.7500	491,331		491,331	7.7500	287,319		287,319
Wages		662		662		662		662
	45.5000	4,287,578		4,287,578	38.7500	3,808,480		3,808,480
Electrical Engineering 14-1415-00								
Faculty	34.0000	3,541,560		3,541,560	29.0000	2,812,359		2,812,359
Teaching Assistants		650,000		650,000		400,000		400,000
Administrative & Professional				0		11,100		11,100
Classified Personnel	8.0000	296,488		296,488	6.0000	193,680		193,680
Wages		7,191		7,191		24,987		24,987
	42.0000	4,495,239		4,495,239	35.0000	3,442,126		3,442,126

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Industrial Engineering 14-1420-00								
Faculty	10.0000	994,928		994,928	10.0000	952,828		952,828
Teaching Assistants		150,517		150,517		107,000		107,000
Administrative & Professional				0		11,100		11,100
Classified Personnel	4.0000	143,565		143,565	4.0000	143,535		143,535
Wages		19,254		19,254		19,284		19,284
	14.0000	1,308,264		1,308,264	14.0000	1,233,747		1,233,747
Computer Science Engineering 14-1425-00								
Faculty	36.5000	3,762,022		3,762,022	34.5000	3,577,064		3,577,064
Teaching Assistants		690,000		690,000		440,000		440,000
Administrative & Professional				0		11,100		11,100
Classified Personnel	8.8490	359,483		359,483	8.8490	359,483		359,483
Wages		6,010		6,010		6,010		6,010
	45.3490	4,817,515		4,817,515	43.3490	4,393,657		4,393,657
Biomedical Engineering 14-1430-00								
Faculty	11.0000	1,066,340		1,066,340	9.0000	863,929		863,929
Teaching Assistants		127,200		127,200		70,000		70,000
Administrative & Professional				0		7,500		7,500
Classified Personnel	2.7096	88,101		88,101	2.7096	88,101		88,101
Wages		164		164		164		164
	13.7096	1,281,805		1,281,805	11.7096	1,029,694		1,029,694
Engineering Instructional Television 14-1440-00								
Administrative & Professional	1.0000	65,545		65,545	1.0000	65,545		65,545
Classified Personnel	2.0000	93,713		93,713	2.0000	93,713		93,713
Wages		38,046		38,046		38,046		38,046
	3.0000	197,304		197,304	3.0000	197,304		197,304

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Material Science 14-1450-00								
Faculty	8.0000	767,784		767,784	6.0000	600,252		600,252
Teaching Assistants		125,000		125,000		28,000		28,000
Administrative & Professional				0		11,100		11,100
Classified Personnel	2.7686	101,859		101,859	2.0000	62,667		62,667
Wages		46,646		46,646		10,293		10,293
	10.7686	1,041,289		1,041,289	8.0000	712,312		712,312
Engineering-Dean's Unallocated 14-1499-00								
Faculty				0		344,593		344,593
Teaching Assistants				0		1,057,500		1,057,500
				0		1,402,093		1,402,093
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			788,225	788,225			1,146,119	1,146,119
			788,225	788,225			1,146,119	1,146,119
COLLEGE OF ENGINEERING								
Subtotal Faculty	153.2500	15,225,554	0	15,225,554	140.5000	13,990,899	0	13,990,899
Subtotal Teaching Assistants	0.0000	2,534,717	0	2,534,717	0.0000	3,001,260	0	3,001,260
Subtotal Admin & Professional	10.5000	1,081,870	0	1,081,870	10.5000	1,092,203	0	1,092,203
Subtotal Classified Personnel	54.5784	2,163,141	0	2,163,141	46.8098	1,772,919	0	1,772,919
Subtotal Wages	0.0000	136,100	0	136,100	0.0000	165,503	0	165,503
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	788,225	788,225	0.0000	0	1,146,119	1,146,119
College Total	218.3284	21,141,382	788,225	21,929,607	197.8098	20,022,784	1,146,119	21,168,903

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional	1.4800	216,484		216,484	1.4800	216,484		216,484
Classified Personnel	2.6514	63,484		63,484	2.1634	75,857		75,857
Wages		6,516		6,516				0
	4.1314	286,484		286,484	3.6434	292,341		292,341
School Of Urban And Public Affairs 14-1500-01								
Faculty	15.7433	1,140,250		1,140,250	14.2433	1,103,639		1,103,639
Classified Personnel	1.3486	39,553		39,553	1.0000	28,217		28,217
Wages		45,841		45,841		3		3
	17.0919	1,225,644		1,225,644	15.2433	1,131,859		1,131,859
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants				0		22,000		22,000
				0		22,000		22,000
Interdisciplinary Studies 14-2470-00								
Faculty	4.0000	206,251		206,251	4.0000	246,539		246,539
Administrative & Professional				0				0
Classified Personnel	4.0000	111,720		111,720	4.0000	111,720		111,720
Wages		2,209		2,209		2,209		2,209
	8.0000	320,180		320,180	8.0000	360,468		360,468
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			218,240	218,240			263,542	263,542
			218,240	218,240			263,542	263,542

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	19.7433	1,346,501	0	1,346,501	18.2433	1,350,178	0	1,350,178
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	22,000	0	22,000
Subtotal Admin & Professional	1.4800	216,484	0	216,484	1.4800	216,484	0	216,484
Subtotal Classified Personnel	8.0000	214,757	0	214,757	7.1634	215,794	0	215,794
Subtotal Wages	0.0000	54,566	0	54,566	0.0000	2,212	0	2,212
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	218,240	218,240	0.0000	0	263,542	263,542
College Total	29.2233	1,832,308	218,240	2,050,548	26.8867	1,806,668	263,542	2,070,210

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional	5.6406	496,331		496,331	5.6405	578,531		578,531
Classified Personnel	6.4937	195,350		195,350	5.4937	174,564		174,564
Wages				0		21,914		21,914
	12.1343	691,681		691,681	11.1342	775,009		775,009
Social Work-Dean's Unallocated 14-1699-00								
Teaching Assistants				0		7,833		7,833
				0		7,833		7,833
School Of Social Work 14-1600-01								
Faculty	30.0000	2,388,094		2,388,094	26.5000	2,103,343		2,103,343
Teaching Assistants		14,468		14,468		14,468		14,468
Administrative & Professional				0				0
Classified Personnel	15.1214	496,311		496,311	13.5000	428,978		428,978
Wages		56,369		56,369		70,287		70,287
	45.1214	2,955,242		2,955,242	40.0000	2,617,076		2,617,076
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses				0			244,850	244,850
				0			244,850	244,850
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	30.0000	2,388,094	0	2,388,094	26.5000	2,103,343	0	2,103,343
Subtotal Teaching Assistants	0.0000	14,468	0	14,468	0.0000	22,301	0	22,301
Subtotal Admin & Professional	5.6406	496,331	0	496,331	5.6405	578,531	0	578,531
Subtotal Classified Personnel	21.6151	691,661	0	691,661	18.9937	603,542	0	603,542
Subtotal Wages	0.0000	56,369	0	56,369	0.0000	92,201	0	92,201
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	244,850	244,850
College Total	57.2557	3,646,923	0	3,646,923	51.1342	3,399,918	244,850	3,644,768

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional	2.0000	272,531		272,531	2.0000	277,495		277,495
Classified Personnel	1.3415	55,525		55,525	1.3414	55,525		55,525
	3.3415	328,056		328,056	3.3414	333,020		333,020
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	24.5000	2,087,379		2,087,379	25.5000	2,147,053		2,147,053
Teaching Assistants		110,420		110,420		110,420		110,420
Administrative & Professional	0.5000	28,271		28,271	0.5000	28,271		28,271
Classified Personnel	4.7500	160,491		160,491	5.7500	188,091		188,091
Wages		68,320		68,320				0
	29.7500	2,454,881		2,454,881	31.7500	2,473,835		2,473,835
School Of Architecture - Dean's Unallocated 14-1799-00								
Teaching Assistants				0		43,500		43,500
Miscellaneous Expenses			49,046	49,046			49,046	49,046
			49,046	49,046		43,500	49,046	92,546
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			305,355	305,355			232,191	232,191
			305,355	305,355			232,191	232,191
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	24.5000	2,087,379	0	2,087,379	25.5000	2,147,053	0	2,147,053
Subtotal Teaching Assistants	0.0000	110,420	0	110,420	0.0000	153,920	0	153,920
Subtotal Admin & Professional	2.5000	300,802	0	300,802	2.5000	305,766	0	305,766
Subtotal Classified Personnel	6.0915	216,016	0	216,016	7.0914	243,616	0	243,616
Subtotal Wages	0.0000	68,320	0	68,320	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	354,401	354,401	0.0000	0	281,237	281,237
College Total	33.0915	2,782,937	354,401	3,137,338	35.0914	2,850,355	281,237	3,131,592

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Nursing - Office Of The Dean 14-1800-00								
Administrative & Professional	7.0000	736,158		736,158	6.0000	583,432		583,432
	7.0000	736,158		736,158	6.0000	583,432		583,432
College Of Nursing 14-1800-01								
Faculty	70.1000	3,988,260		3,988,260	71.1000	4,075,510		4,075,510
Teaching Assistants		97,245		97,245		97,245		97,245
Classified Personnel	20.4000	599,158		599,158	20.6000	613,787		613,787
Wages		101,623		101,623		25,760		25,760
	90.5000	4,786,286		4,786,286	91.7000	4,812,302		4,812,302
Phd Nursing Program 14-1800-05								
Faculty	1.0000	70,656		70,656	1.0000	71,500		71,500
Administrative & Professional	0.5000	61,685		61,685	0.5000	61,685		61,685
Classified Personnel	1.0000	34,535		34,535	1.0000	34,535		34,535
	2.5000	166,876		166,876	2.5000	167,720		167,720
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses			359,257	359,257			314,150	314,150
			359,257	359,257			314,150	314,150
SCHOOL OF NURSING								
Subtotal Faculty	71.1000	4,058,916	0	4,058,916	72.1000	4,147,010	0	4,147,010
Subtotal Teaching Assistants	0.0000	97,245	0	97,245	0.0000	97,245	0	97,245
Subtotal Admin & Professional	7.5000	797,843	0	797,843	6.5000	645,117	0	645,117
Subtotal Classified Personnel	21.4000	633,693	0	633,693	21.6000	648,322	0	648,322
Subtotal Wages	0.0000	101,623	0	101,623	0.0000	25,760	0	25,760
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	359,257	359,257	0.0000	0	314,150	314,150
College Total	100.0000	5,689,320	359,257	6,048,577	100.2000	5,563,454	314,150	5,877,604

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
College Of Education - Office Of The Dean 14-1905-00								
Administrative & Professional	9.1424	889,005		889,005	8.9952	836,469		836,469
Classified Personnel	16.0012	418,996		418,996	15.0012	403,174		403,174
Wages		13,204		13,204		35,765		35,765
	25.1436	1,321,205		1,321,205	23.9964	1,275,408		1,275,408
Graduate Incremental Tuition - College Of Education 14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
Curriculum And Instruction 14-1905-04								
Faculty	19.8765	1,295,806		1,295,806	22.8765	1,595,004		1,595,004
Teaching Assistants		9,032		9,032		9,032		9,032
Administrative & Professional				0		5,000		5,000
Classified Personnel	1.0000	29,702		29,702	1.0000	29,702		29,702
Wages		14,057		14,057		8,057		8,057
	20.8765	1,348,597		1,348,597	23.8765	1,646,795		1,646,795
Educational Administration 14-1905-05								
Faculty	11.0000	783,208		783,208	11.0000	790,650		790,650
Administrative & Professional				0		5,000		5,000
Classified Personnel	1.0000	22,723		22,723	1.0000	25,788		25,788
Wages		14,584		14,584		3,519		3,519
	12.0000	820,515		820,515	12.0000	824,957		824,957
Kinesiology 14-1905-06								
Faculty	17.0000	1,108,847		1,108,847	18.0000	1,185,383		1,185,383
Teaching Assistants		51,522		51,522		51,522		51,522
Administrative & Professional				0		11,400		11,400
Classified Personnel	3.0000	89,514		89,514	3.0000	89,514		89,514
Wages		9,181		9,181		3,181		3,181
	20.0000	1,259,064		1,259,064	21.0000	1,341,000		1,341,000

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			785,754	785,754			526,242	526,242
			785,754	785,754			526,242	526,242
SCHOOL OF EDUCATION								
Subtotal Faculty	47.8765	3,187,861	0	3,187,861	51.8765	3,571,037	0	3,571,037
Subtotal Teaching Assistants	0.0000	66,063	0	66,063	0.0000	66,063	0	66,063
Subtotal Admin & Professional	9.1424	889,005	0	889,005	8.9952	857,869	0	857,869
Subtotal Classified Personnel	21.0012	560,935	0	560,935	20.0012	548,178	0	548,178
Subtotal Wages	0.0000	51,026	0	51,026	0.0000	50,522	0	50,522
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	785,754	785,754	0.0000	0	526,242	526,242
College Total	78.0201	4,754,890	785,754	5,540,644	80.8729	5,093,669	526,242	5,619,911

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	236,760		236,760	3.0000	242,760		242,760
Classified Personnel	3.0000	103,900		103,900	3.0000	103,494		103,494
Wages		30,093		30,093		30,499		30,499
	6.0000	370,753		370,753	6.0000	376,753		376,753
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	236,760	0	236,760	3.0000	242,760	0	242,760
Subtotal Classified Personnel	3.0000	103,900	0	103,900	3.0000	103,494	0	103,494
Subtotal Wages	0.0000	30,093	0	30,093	0.0000	30,499	0	30,499
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	370,753	0	370,753	6.0000	376,753	0	376,753

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Honors College 14-2400-00								
Faculty		12,000		12,000		8,000		8,000
Administrative & Professional	4.0000	311,419		311,419	4.0000	312,919		312,919
Classified Personnel	4.0000	142,791		142,791	4.0000	142,791		142,791
Wages		1,733		1,733		1,733		1,733
Miscellaneous Expenses			16,039	16,039			5,520	5,520
	8.0000	467,943	16,039	483,982	8.0000	465,443	5,520	470,963
HONORS COLLEGE								
Subtotal Faculty	0.0000	12,000	0	12,000	0.0000	8,000	0	8,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	311,419	0	311,419	4.0000	312,919	0	312,919
Subtotal Classified Personnel	4.0000	142,791	0	142,791	4.0000	142,791	0	142,791
Subtotal Wages	0.0000	1,733	0	1,733	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	16,039	16,039	0.0000	0	5,520	5,520
College Total	8.0000	467,943	16,039	483,982	8.0000	465,443	5,520	470,963

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	8.0000	617,609		617,609	8.0000	623,833		623,833
Classified Personnel	16.5000	435,642		435,642	17.5000	485,789		485,789
Wages		39,124		39,124		11,713		11,713
	24.5000	1,092,375		1,092,375	25.5000	1,121,335		1,121,335
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	8.0000	617,609	0	617,609	8.0000	623,833	0	623,833
Subtotal Classified Personnel	16.5000	435,642	0	435,642	17.5000	485,789	0	485,789
Subtotal Wages	0.0000	39,124	0	39,124	0.0000	11,713	0	11,713
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	24.5000	1,092,375	0	1,092,375	25.5000	1,121,335	0	1,121,335

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Sacs Qep 14-0210-01								
Faculty				0				0
Administrative & Professional				0				0
Maintenance, Operation & Equip			198,000	198,000			192,060	192,060
			198,000	198,000			192,060	192,060
Community And Service Learning Program 14-0210-03								
Administrative & Professional	1.0000	81,159		81,159	1.0000	81,159		81,159
Classified Personnel	1.0000	36,155		36,155	1.0000	36,155		36,155
Wages				0		20,000		20,000
	2.0000	117,314		117,314	2.0000	137,314		137,314
Intersession 14-0210-06								
Faculty		550,000		550,000		533,500		533,500
		550,000		550,000		533,500		533,500
Part Time Faculty Enrollment Management Funds 14-0210-07								
Faculty		91,169		91,169		88,434		88,434
		91,169		91,169		88,434		88,434
Faculty Development Leave 14-0210-09								
Faculty		130,000		130,000		126,100		126,100
		130,000		130,000		126,100		126,100

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Funding For Graduate Assistantship 14-0210-10								
Teaching Assistants		433,000		433,000		433,000		433,000
		433,000		433,000		433,000		433,000
Classroom Support Services 14-0214-02								
Classified Personnel	3.0000	137,666		137,666	3.0000	137,666		137,666
Wages		5,250		5,250		5,250		5,250
	3.0000	142,916		142,916	3.0000	142,916		142,916
University College 14-0217-04								
Administrative & Professional				0	1.0000	77,715		77,715
Classified Personnel				0	1.0000	31,618		31,618
				0	2.0000	109,333		109,333
Budget Office 3 Mandate Gr Reduction 14-0231-98								
Faculty				0		-2,713,250		-2,713,250
				0		-2,713,250		-2,713,250
Budget Office 3 Mandated Gr Red 14-0231-95								
Wages				0		-398,075		-398,075
				0		-398,075		-398,075

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Supplemental Instruction Program 14-0420-00								
Teaching Assistants		20,790		20,790				0
Administrative & Professional	0.4800	28,586		28,586	0.4800	28,586		28,586
Classified Personnel	0.5000	18,226		18,226	1.0000	42,000		42,000
Wages		92,301		92,301		163,091		163,091
	0.9800	159,903		159,903	1.4800	233,677		233,677
Texas Hall 14-0470-00								
Administrative & Professional	2.0000	130,815		130,815	2.0000	136,000		136,000
Classified Personnel	1.8000	70,570		70,570	1.8000	70,571		70,571
Wages		160,735		160,735		155,549		155,549
	3.8000	362,120		362,120	3.8000	362,120		362,120
Academic Advising 14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional	3.0000	159,931		159,931	2.0000	110,096		110,096
Classified Personnel	9.0000	278,168		278,168	15.0000	542,792		542,792
Wages		24,782		24,782				0
	12.0000	465,381		465,381	17.0000	655,388		655,388
Center For Distance Education 14-5406-00								
Administrative & Professional	4.0000	290,221		290,221	4.0000	290,221		290,221
Classified Personnel	6.0000	218,331		218,331	6.0000	216,946		216,946
Wages		3,888		3,888		5,273		5,273
	10.0000	512,440		512,440	10.0000	512,440		512,440
Unallocated - Summer School 14-5499-01								
Miscellaneous Expenses			4,407,267	4,407,267			4,275,049	4,275,049
			4,407,267	4,407,267			4,275,049	4,275,049

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Unallocated - Faculty Salaries 14-5499-02								
Teaching Assistants		881,994		881,994		489,808		489,808
Wages		13,408		13,408		2,408		2,408
		895,402		895,402		492,216		492,216
Office Of Research 14-7490-01								
Administrative & Professional	5.0000	429,336		429,336	5.0000	432,720		432,720
Classified Personnel	9.0000	415,891		415,891	9.0000	415,891		415,891
Wages		34,058		34,058		33,674		33,674
	14.0000	879,285		879,285	14.0000	882,285		882,285
Research Development Fund-Office Of Res 14-7900-01								
Administrative & Professional	3.0000	181,332		181,332	3.0000	181,332		181,332
Classified Personnel	2.0000	73,046		73,046	2.0000	73,046		73,046
Wages		120		120		120		120
	5.0000	254,498		254,498	5.0000	254,498		254,498
INTERDEPARTMENTAL								
Subtotal Faculty	0.0000	773,669	0	773,669	0.0000	-1,962,716	0	-1,962,716
Subtotal Teaching Assistants	0.0000	1,335,784	0	1,335,784	0.0000	922,808	0	922,808
Subtotal Admin & Professional	18.4800	1,301,380	0	1,301,380	18.4800	1,337,829	0	1,337,829
Subtotal Classified Personnel	32.3000	1,248,053	0	1,248,053	39.8000	1,566,685	0	1,566,685
Subtotal Wages	0.0000	334,542	0	334,542	0.0000	-12,710	0	-12,710
Subtotal Maint, Oper & Equip	0.0000	0	198,000	198,000	0.0000	0	192,060	192,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,407,267	4,407,267	0.0000	0	4,275,049	4,275,049
College Total	50.7800	4,993,428	4,605,267	9,598,695	58.2800	1,851,896	4,467,109	6,319,005

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
INSTRUCTION								
Subtotal Faculty	776.7510	63,058,987	0	63,058,987	776.6167	59,337,554	0	59,337,554
Subtotal Teaching Assistants	0.0000	8,090,676	0	8,090,676	0.0000	8,433,548	0	8,433,548
Subtotal Admin & Professional	95.2734	8,537,859	0	8,537,859	92.3761	8,471,149	0	8,471,149
Subtotal Classified Personnel	303.3862	10,269,824	0	10,269,824	294.0470	9,853,294	0	9,853,294
Subtotal Wages	0.0000	1,567,269	0	1,567,269	0.0000	676,463	0	676,463
Subtotal Maint, Oper & Equip	0.0000	0	198,000	198,000	0.0000	0	192,060	192,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,702,948	9,702,948	0.0000	0	9,649,653	9,649,653
Total of Objective	1175.4106	91,524,615	9,900,948	101,425,563	1163.0398	86,772,008	9,841,713	96,613,721

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Library - Other 14-6800-01								
Administrative & Professional	40.0000	2,408,117		2,408,117	40.0000	2,423,697		2,423,697
Classified Personnel	45.0000	1,508,792		1,508,792	44.0000	1,465,987		1,465,987
Wages		625		625		37,820		37,820
	85.0000	3,917,534		3,917,534	84.0000	3,927,504		3,927,504
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	2,408,117	0	2,408,117	40.0000	2,423,697	0	2,423,697
Subtotal Classified Personnel	45.0000	1,508,792	0	1,508,792	44.0000	1,465,987	0	1,465,987
Subtotal Wages	0.0000	625	0	625	0.0000	37,820	0	37,820
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	85.0000	3,917,534	0	3,917,534	84.0000	3,927,504	0	3,927,504

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Center For Mexican-American Studies 14-1501-01								
Faculty		56,152		56,152		49,991		49,991
Administrative & Professional	1.0000	96,120		96,120	1.0000	96,120		96,120
Classified Personnel	1.6000	53,010		53,010	1.6000	53,010		53,010
Wages		70		70		70		70
	2.6000	205,352		205,352	2.6000	199,191		199,191
African International Exchange 14-0606-00								
Administrative & Professional	0.6250	67,013		67,013	0.6250	67,013		67,013
Classified Personnel	1.0000	31,651		31,651	1.0000	31,651		31,651
Maintenance, Operation & Equip			6,318	6,318			6,318	6,318
Travel			33,081	33,081			28,939	28,939
	1.6250	98,664	39,399	138,063	1.6250	98,664	35,257	133,921
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	32,532		32,532	0.3400	32,532		32,532
Classified Personnel	1.0000	33,538		33,538	1.0000	36,000		36,000
Wages		72,257		72,257		69,795		69,795
Maintenance, Operation & Equip			48,704	48,704			48,704	48,704
	1.3400	138,327	48,704	187,031	1.3400	138,327	48,704	187,031
Nursing Regional Education Center 14-9255-00								
Faculty		250,000		250,000				0
Administrative & Professional				0				0
Classified Personnel				0				0
Maintenance, Operation & Equip			4,750,000	4,750,000				0
		250,000	4,750,000	5,000,000				0

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	306,152	0	306,152	0.0000	49,991	0	49,991
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	195,665	0	195,665	1.9650	195,665	0	195,665
Subtotal Classified Personnel	3.6000	118,199	0	118,199	3.6000	120,661	0	120,661
Subtotal Wages	0.0000	72,327	0	72,327	0.0000	69,865	0	69,865
Subtotal Maint, Oper & Equip	0.0000	0	4,805,022	4,805,022	0.0000	0	55,022	55,022
Subtotal Travel	0.0000	0	33,081	33,081	0.0000	0	28,939	28,939
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.5650	692,343	4,838,103	5,530,446	5.5650	436,182	83,961	520,143

RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Res- Animal Care Personnel Account 14-0220-02								
Administrative & Professional	1.0000	54,003		54,003	1.0000	54,003		54,003
Classified Personnel				0				0
Wages		11,256		11,256		11,256		11,256
	1.0000	65,259		65,259	1.0000	65,259		65,259
Research Enhancement/Institutional Unalloc 14-7470-01								
Miscellaneous Expenses			107,169	107,169			96,000	96,000
			107,169	107,169			96,000	96,000
Research Development Fund Provost 14-7900-00								
Faculty		750,000		750,000		560,000		560,000
		750,000		750,000		560,000		560,000
Research Development Fund-Art 14-7900-02								
Wages				0		15,633		15,633
				0		15,633		15,633
Research Development Fund-History 14-7900-03								
Wages				0		22,087		22,087
				0		22,087		22,087

RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Research Development Fund-Communications 14-7900-04								
Wages				0		23,951		23,951
				0		23,951		23,951
Research Development Fund-Lingustics 14-7900-05								
Wages				0		31,122		31,122
				0		31,122		31,122
Research Development Fund-Criminology 14-7900-06								
Wages				0		8,200		8,200
				0		8,200		8,200
Research Development Fund-Chemistry 14-7900-07								
Classified Personnel				0	1.0000	48,045		48,045
Wages				0		147,500		147,500
				0	1.0000	195,545		195,545
Research Development Fund-Physics 14-7900-08								
Classified Personnel				0	2.6189	144,994		144,994
				0	2.6189	144,994		144,994

RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Research Development Fund-Psychology 14-7900-09								
Classified Personnel				0	1.0000	35,217		35,217
Wages				0		13,600		13,600
				0	1.0000	48,817		48,817
Research Development Fund-Mae 14-7900-14								
Classified Personnel				0	4.0000	206,012		206,012
				0	4.0000	206,012		206,012
Research Development Fund-Ee 14-7900-15								
Classified Personnel				0	2.0000	85,012		85,012
				0	2.0000	85,012		85,012
Research Development Fund-Mse 14-7900-19								
Classified Personnel				0	0.7686	39,192		39,192
Wages				0		36,353		36,353
				0	0.7686	75,545		75,545
Research Development Fund-Supa 14-7900-20								
Wages				0		45,838		45,838
				0		45,838		45,838
Research Development Fund-Social Work 14-7900-21								
Wages				0		55,016		55,016
				0		55,016		55,016

RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Research Development Fund-Arch 14-7900-22								
Wages				0		68,320		68,320
				0		68,320		68,320
Research Development Fund-Nursing 14-7900-23								
Wages				0		73,682		73,682
				0		73,682		73,682
Research Development Fund-Education 14-7900-24								
Wages				0		28,000		28,000
				0		28,000		28,000
Research Development Fund-Biology 14-7900-26								
Classified Personnel				0	2.0000	88,677		88,677
				0	2.0000	88,677		88,677
Linguistics - Rep/Pub-Sil/Burquest 14-7415-01								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
Center For Greater Southwestern Studies & The History Of Cartography 14-7420-03								
Classified Personnel	1.0000	29,529		29,529	1.0000	29,529		29,529
Wages		10,750		10,750		10,750		10,750
	1.0000	40,279		40,279	1.0000	40,279		40,279

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Nanofab Laboratory 14-7487-48								
Faculty	0.2222	34,333		34,333		10,000		10,000
Teaching Assistants		9,920		9,920		9,920		9,920
Administrative & Professional		10,000		10,000				0
Classified Personnel	5.5000	321,652		321,652	5.5000	324,652		324,652
Wages		22,020		22,020		56,353		56,353
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
Travel			10,000	10,000			10,000	10,000
	5.7222	397,925	60,000	457,925	5.5000	400,925	60,000	460,925
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.2222	784,333	0	784,333	0.0000	570,000	0	570,000
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	1.0000	64,003	0	64,003	1.0000	54,003	0	54,003
Subtotal Classified Personnel	6.5000	351,181	0	351,181	19.8875	1,001,330	0	1,001,330
Subtotal Wages	0.0000	44,026	0	44,026	0.0000	647,661	0	647,661
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	96,000	96,000
Total of Objective	7.7222	1,253,463	169,169	1,422,632	20.8875	2,282,914	158,000	2,440,914

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Automation & Robotics Research Institute 14-7580-00								
Faculty		53,736		53,736				0
Administrative & Professional	2.0000	272,751		272,751	3.0000	355,801		355,801
Classified Personnel	5.0000	225,543		225,543	5.0000	252,306		252,306
Wages		24,000		24,000		64,000		64,000
Maintenance, Operation & Equip				0			36,529	36,529
Miscellaneous Expenses			132,606	132,606				0
	7.0000	576,030	132,606	708,636	8.0000	672,107	36,529	708,636
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	5.0000	363,747		363,747	4.0000	407,752		407,752
Administrative & Professional				0				0
Classified Personnel				0	2.0000	89,260		89,260
Miscellaneous Expenses			133,265	133,265				0
	5.0000	363,747	133,265	497,012	6.0000	497,012		497,012
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty				0				0
Administrative & Professional				0	3.0000	186,950		186,950
Classified Personnel	1.0000	75,000		75,000	1.0000	75,000		75,000
Wages		90,000		90,000		90,000		90,000
Maintenance, Operation & Equip			129,868	129,868			152,918	152,918
Miscellaneous Expenses			210,000	210,000				0
	1.0000	165,000	339,868	504,868	4.0000	351,950	152,918	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

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	5.0000	417,483	0	417,483	4.0000	407,752	0	407,752
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	272,751	0	272,751	6.0000	542,751	0	542,751
Subtotal Classified Personnel	6.0000	300,543	0	300,543	8.0000	416,566	0	416,566
Subtotal Wages	0.0000	394,000	0	394,000	0.0000	434,000	0	434,000
Subtotal Maint, Oper & Equip	0.0000	0	237,868	237,868	0.0000	0	297,447	297,447
Subtotal Travel	0.0000	0	12,000	12,000	0.0000	0	12,000	12,000
Subtotal Miscellaneous Expense	0.0000	0	475,871	475,871	0.0000	0	0	0
Total of Objective	13.0000	1,384,777	725,739	2,110,516	18.0000	1,801,069	309,447	2,110,516

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Institute Of Urban Studies 14-5520-00								
Faculty				0				0
Administrative & Professional	2.4700	163,951		163,951	2.2700	145,685		145,685
Classified Personnel	1.9500	50,212		50,212	2.0000	51,352		51,352
Wages		68,288		68,288		80,651		80,651
Maintenance, Operation & Equip			32,971	32,971			32,971	32,971
Travel			10,000	10,000			5,000	5,000
	4.4200	282,451	42,971	325,422	4.2700	277,688	37,971	315,659
Rural Hospital Outreach Program 14-5530-00								
Administrative & Professional	1.0000	40,815		40,815	1.0000	40,815		40,815
Classified Personnel	0.5000	13,743		13,743	0.5000	13,743		13,743
Wages		4,663		4,663		2,800		2,800
Maintenance, Operation & Equip			2,107	2,107			2,107	2,107
Travel			785	785			785	785
	1.5000	59,221	2,892	62,113	1.5000	57,358	2,892	60,250
SPECIAL ITEMS - PUBLIC SERVICE								
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	3.4700	204,766	0	204,766	3.2700	186,500	0	186,500
Subtotal Classified Personnel	2.4500	63,955	0	63,955	2.5000	65,095	0	65,095
Subtotal Wages	0.0000	72,951	0	72,951	0.0000	83,451	0	83,451
Subtotal Maint, Oper & Equip	0.0000	0	35,078	35,078	0.0000	0	35,078	35,078
Subtotal Travel	0.0000	0	10,785	10,785	0.0000	0	5,785	5,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.9200	341,672	45,863	387,535	5.7700	335,046	40,863	375,909

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Office Of The President 14-0200-00								
Administrative & Professional	5.0000	544,106		544,106	5.0000	508,451		508,451
Classified Personnel	3.0000	135,164		135,164	2.0000	82,014		82,014
Wages		22,421		22,421		22,421		22,421
	8.0000	701,691		701,691	7.0000	612,886		612,886
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	5.0000	635,838		635,838	5.0000	638,838		638,838
Classified Personnel	4.0000	146,245		146,245	3.0000	126,245		126,245
Wages		2,176		2,176		2,176		2,176
	9.0000	784,259		784,259	8.0000	767,259		767,259
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional	3.5007	323,883		323,883	3.5007	323,883		323,883
Wages				0		5,000		5,000
	3.5007	323,883		323,883	3.5007	328,883		328,883
Vice President For Research 14-0220-00								
Administrative & Professional	3.0000	467,129		467,129	3.0000	467,129		467,129
	3.0000	467,129		467,129	3.0000	467,129		467,129

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional	4.0000	495,626		495,626	4.0000	502,796		502,796
Wages		8,684		8,684		1,514		1,514
Miscellaneous Expenses			28,400	28,400			28,400	28,400
	4.0000	504,310	28,400	532,710	4.0000	504,310	28,400	532,710
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			437,615	437,615			437,615	437,615
			437,615	437,615			437,615	437,615
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional	2.0904	283,565		283,565	2.0904	284,167		284,167
Classified Personnel	2.0000	75,450		75,450	3.0000	119,866		119,866
Wages				0		2,500		2,500
Miscellaneous Expenses			4,000	4,000				0
	4.0904	359,015	4,000	363,015	5.0904	406,533		406,533
Office Of Budgets & Financial Planning 14-0231-00								
Administrative & Professional	3.0000	272,403		272,403	4.0000	331,530		331,530
	3.0000	272,403		272,403	4.0000	331,530		331,530
3 Budget Reduction 14-0231-99								
Administrative & Professional				0				0
Classified Personnel				0				0
				0				0

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Office Of Payroll Services 14-0255-00								
Administrative & Professional	2.0000	160,279		160,279	2.0000	160,279		160,279
Classified Personnel	7.2000	295,857		295,857	7.0000	285,457		285,457
Wages		10,000		10,000		20,400		20,400
	9.2000	466,136		466,136	9.0000	466,136		466,136
Vp For Human Resources 14-0225-00								
Administrative & Professional	1.0000	180,250		180,250	1.0000	180,250		180,250
Classified Personnel				0				0
Wages		15,000		15,000		15,000		15,000
	1.0000	195,250		195,250	1.0000	195,250		195,250
Office Of Human Resources 14-0260-00								
Administrative & Professional	7.0000	545,387		545,387	7.0000	528,869		528,869
Classified Personnel	27.0000	945,619		945,619	25.0000	900,898		900,898
Wages		11,874		11,874		33,028		33,028
	34.0000	1,502,880		1,502,880	32.0000	1,462,795		1,462,795
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	5.0000	364,813		364,813	3.0000	205,528		205,528
Classified Personnel	16.0000	565,322		565,322	16.0000	568,414		568,414
Wages		1,272		1,272		1,272		1,272
	21.0000	931,407		931,407	19.0000	775,214		775,214

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Internal Audit 14-0285-01								
Administrative & Professional	2.0000	175,085		175,085	2.0000	177,369		177,369
Classified Personnel	5.0000	234,750		234,750	4.0000	189,787		189,787
Wages		2,199		2,199		11,599		11,599
	7.0000	412,034		412,034	6.0000	378,755		378,755
Affirmative Action Office 14-0290-00								
Administrative & Professional	3.0000	185,374		185,374	3.0000	185,374		185,374
Classified Personnel	1.0000	31,450		31,450	1.0000	30,650		30,650
Wages				0		800		800
	4.0000	216,824		216,824	4.0000	216,824		216,824
University Compliance Services 14-0295-01								
Administrative & Professional	2.0000	182,779		182,779	2.0000	182,779		182,779
Classified Personnel	1.0000	46,929		46,929	1.0000	46,929		46,929
Wages		24,755		24,755				0
	3.0000	254,463		254,463	3.0000	229,708		229,708
Office For Development 14-0600-00								
Administrative & Professional	22.2395	1,800,825		1,800,825	23.2365	1,884,244		1,884,244
Classified Personnel	11.6654	364,484		364,484	13.1606	410,997		410,997
Wages		81,454		81,454		111,473		111,473
	33.9049	2,246,763		2,246,763	36.3971	2,406,714		2,406,714
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional	7.0000	488,040		488,040	7.0000	488,040		488,040
Classified Personnel	6.0000	294,215		294,215	6.0000	294,215		294,215
Wages		27,001		27,001		833		833
	13.0000	809,256		809,256	13.0000	783,088		783,088

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Office Of Media Relations 14-0620-00								
Administrative & Professional	1.0000	117,300		117,300	1.0000	117,300		117,300
Classified Personnel	4.0000	174,679		174,679	4.0000	180,395		180,395
Wages		8,397		8,397		2,681		2,681
	5.0000	300,376		300,376	5.0000	300,376		300,376
Marketing Communications 14-0635-00								
Administrative & Professional				0				0
Classified Personnel				0				0
				0				0
Mail Service 14-0640-00								
Administrative & Professional	1.0000	55,000		55,000	1.0000	55,000		55,000
Classified Personnel	8.3995	254,707		254,707	8.3995	254,705		254,705
Wages		47,284		47,284		47,284		47,284
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	9.3995	356,991	3,000	359,991	9.3995	356,989	3,000	359,989
Communications And Community Relations 14-0650-00								
Administrative & Professional	2.0000	183,600		183,600	2.0000	183,600		183,600
Wages		5,000		5,000		5,000		5,000
	2.0000	188,600		188,600	2.0000	188,600		188,600
Avp For Communications & Marketing 14-0805-00								
Administrative & Professional	6.0000	494,876		494,876	6.0000	496,857		496,857
Classified Personnel	12.0000	496,029		496,029	13.0000	562,587		562,587
Wages		11,971		11,971		30,202		30,202
	18.0000	1,002,876		1,002,876	19.0000	1,089,646		1,089,646

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	86.8306	7,956,158	0	7,956,158	86.8276	7,902,283	0	7,902,283
Subtotal Classified Personnel	108.2649	4,060,900	0	4,060,900	106.5601	4,053,159	0	4,053,159
Subtotal Wages	0.0000	294,488	0	294,488	0.0000	328,183	0	328,183
Subtotal Maint, Oper & Equip	0.0000	0	50,600	50,600	0.0000	0	50,600	50,600
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	473,015	473,015	0.0000	0	469,015	469,015
Total of Objective	195.0955	12,311,546	523,615	12,835,161	193.3877	12,283,625	519,615	12,803,240

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional	3.6072	346,977		346,977	3.6072	350,987		350,987
Classified Personnel				0				0
Wages		8,846		8,846		8,846		8,846
	3.6072	355,823		355,823	3.6072	359,833		359,833
Counseling, Testing & Career Placement 14-0310-00								
Administrative & Professional	0.0300	2,325		2,325				0
Classified Personnel	1.0000	39,032		39,032	1.0000	39,032		39,032
Wages		47,113		47,113		12,987		12,987
	1.0300	88,470		88,470	1.0000	52,019		52,019
Student Success Programs 14-0310-01								
Administrative & Professional	1.0000	51,408		51,408	1.0000	56,408		56,408
Classified Personnel	2.0000	60,864		60,864	2.0000	60,864		60,864
Wages		10,895		10,895		10,895		10,895
	3.0000	123,167		123,167	3.0000	128,167		128,167
Career Services 14-0310-02								
Administrative & Professional	1.0000	42,864		42,864	1.0000	42,864		42,864
Classified Personnel	3.9995	111,234		111,234	4.0000	116,495		116,495
Wages		6,628		6,628		6,628		6,628
	4.9995	160,726		160,726	5.0000	165,987		165,987
Testing Services 14-0310-03								
Administrative & Professional	1.0000	54,546		54,546	1.0000	54,546		54,546
Classified Personnel	3.0000	87,056		87,056	3.0000	87,056		87,056
	4.0000	141,602		141,602	4.0000	141,602		141,602

STUDENT SERVICES

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Counseling Services 14-0310-04								
Classified Personnel	3.5000	98,054		98,054	3.5000	102,606		102,606
Wages		2		2				0
	3.5000	98,056		98,056	3.5000	102,606		102,606
International Office 14-0320-00								
Administrative & Professional	2.5000	163,520		163,520	2.5000	172,355		172,355
Classified Personnel				0				0
Wages		16,953		16,953		9,564		9,564
	2.5000	180,473		180,473	2.5000	181,919		181,919
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional	2.2517	281,163		281,163	2.0000	258,667		258,667
Classified Personnel	10.0000	428,848		428,848	12.0000	498,318		498,318
Wages		17,997		17,997		36,023		36,023
Maintenance, Operation & Equip			48,803	48,803			48,803	48,803
	12.2517	728,008	48,803	776,811	14.0000	793,008	48,803	841,811
Student Financial Aids 14-0335-00								
Administrative & Professional	8.0000	497,059		497,059	8.0000	497,059		497,059
Classified Personnel	12.0000	333,892		333,892	12.0000	330,742		330,742
Wages		18,473		18,473		21,623		21,623
	20.0000	849,424		849,424	20.0000	849,424		849,424
Undergraduate Recruitment 14-0350-00								
Administrative & Professional	4.2517	240,525		240,525	4.0000	218,030		218,030
Classified Personnel	13.0000	430,146		430,146	16.0000	521,141		521,141
Wages		1,021		1,021		25,881		25,881
	17.2517	671,692		671,692	20.0000	765,052		765,052

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Admissions, Records, & Registration 14-0355-00								
Administrative & Professional	5.0000	401,272		401,272	5.0000	401,272		401,272
Classified Personnel	24.7411	769,403		769,403	31.7411	944,840		944,840
Wages		29,224		29,224		68,924		68,924
	29.7411	1,199,899		1,199,899	36.7411	1,415,036		1,415,036
Multicultural Outreach 14-0464-01								
Administrative & Professional	0.2000	18,782		18,782	0.2000	18,781		18,781
	0.2000	18,782		18,782	0.2000	18,781		18,781
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	1.0640	48,843		48,843	1.0640	48,844		48,844
Classified Personnel	2.5000	89,505		89,505	2.5000	87,920		87,920
Wages		32,640		32,640		34,224		34,224
	3.5640	170,988		170,988	3.5640	170,988		170,988
Budget Office 3 Mandated Gr Red 14-0231-94								
Wages				0		-128,696		-128,696
				0		-128,696		-128,696
Texas Work-Study Matching 14-9215-00								
Wages		30,000		30,000		30,000		30,000
		30,000		30,000		30,000		30,000

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	29.9046	2,149,284	0	2,149,284	29.3712	2,119,813	0	2,119,813
Subtotal Classified Personnel	75.7406	2,448,034	0	2,448,034	87.7411	2,789,014	0	2,789,014
Subtotal Wages	0.0000	219,792	0	219,792	0.0000	136,899	0	136,899
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
Total of Objective	105.6452	4,817,110	48,803	4,865,913	117.1123	5,045,726	48,803	5,094,529

STAFF BENEFITS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			275,675	275,675			311,089	311,089
			275,675	275,675			311,089	311,089
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			14,794,225	14,794,225			17,073,708	17,073,708
			14,794,225	14,794,225			17,073,708	17,073,708
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			8,418,426	8,418,426			9,068,846	9,068,846
			8,418,426	8,418,426			9,068,846	9,068,846
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			154,606	154,606			258,606	258,606
			154,606	154,606			258,606	258,606
Vacation/Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			559,881	559,881			659,881	659,881
			559,881	559,881			659,881	659,881
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,211,552	1,211,552			1,211,552	1,211,552
			1,211,552	1,211,552			1,211,552	1,211,552

STAFF BENEFITS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Orp State Matching Differentials\proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			386,821	386,821			832,038	832,038
			386,821	386,821			832,038	832,038
Orp/Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			7,962,763	7,962,763			8,490,773	8,490,773
			7,962,763	7,962,763			8,490,773	8,490,773
Optional Retirement Program Differential 1.31% Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses			342,679	342,679			621,232	621,232
			342,679	342,679			621,232	621,232
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			101,500	101,500			128,028	128,028
			101,500	101,500			128,028	128,028
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			25,500	25,500			25,500	25,500
			25,500	25,500			25,500	25,500

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 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	34,233,628	34,233,628	0.0000	0	38,681,253	38,681,253
Total of Objective	0.0000	0	34,233,628	34,233,628	0.0000	0	38,681,253	38,681,253

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
University Police Department 14-0280-00								
Administrative & Professional	2.0000	198,115		198,115	2.0000	198,115		198,115
Classified Personnel	43.0000	2,126,562		2,126,562	41.0000	2,051,180		2,051,180
Wages		148,937		148,937		168,978		168,978
Miscellaneous Expenses			24,000	24,000			24,000	24,000
	45.0000	2,473,614	24,000	2,497,614	43.0000	2,418,273	24,000	2,442,273
Key Control Shop 14-0280-10								
Classified Personnel	4.4981	155,549		155,549	4.4981	155,350		155,350
Wages		4,218		4,218		4,218		4,218
	4.4981	159,767		159,767	4.4981	159,568		159,568
Physical Plant Administration 14-8610-00								
Administrative & Professional	5.1358	493,048		493,048	5.1335	493,139		493,139
Classified Personnel	3.0000	126,819		126,819	3.0000	128,571		128,571
	8.1358	619,867		619,867	8.1335	621,710		621,710
Physical Plant General Services 14-8610-01								
Administrative & Professional	4.0000	293,135		293,135	3.0000	200,951		200,951
Classified Personnel	11.0000	527,328		527,328	13.0000	597,688		597,688
Wages		19,500		19,500		46,755		46,755
	15.0000	839,963		839,963	16.0000	845,394		845,394
Building Maintenance 14-8610-02								
Administrative & Professional	0.2500	9,585		9,585	0.2500	9,586		9,586
Classified Personnel	32.3417	1,266,585		1,266,585	31.3417	1,242,859		1,242,859
Wages		39,090		39,090		80,881		80,881
Maintenance, Operation & Equip			1,301,401	1,301,401			1,301,401	1,301,401
	32.5917	1,315,260	1,301,401	2,616,661	31.5917	1,333,326	1,301,401	2,634,727

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Custodial Service 14-8610-03								
Classified Personnel	3.0000	159,009		159,009	3.0000	160,539		160,539
Wages		2,105,503		2,105,503		2,168,286		2,168,286
	3.0000	2,264,512		2,264,512	3.0000	2,328,825		2,328,825
Grounds Maintenance 14-8610-04								
Classified Personnel	2.0000	83,155		83,155	2.7500	108,905		108,905
Wages		815,027		815,027		835,389		835,389
	2.0000	898,182		898,182	2.7500	944,294		944,294
Utilities 14-8610-05								
Classified Personnel	53.5000	1,831,551		1,831,551	53.5000	1,852,132		1,852,132
Wages		203,096		203,096		205,070		205,070
	53.5000	2,034,647		2,034,647	53.5000	2,057,202		2,057,202
Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			11,705,883	11,705,883			13,607,103	13,607,103
			11,705,883	11,705,883			13,607,103	13,607,103
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional	3.0000	270,777		270,777	3.0000	264,777		264,777
Classified Personnel	15.5000	666,293		666,293	14.7500	643,721		643,721
Wages		48,775		48,775		52,275		52,275
	18.5000	985,845		985,845	17.7500	960,773		960,773

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Budget Office 3 Mandated Gr Red 14-0231-93								
Wages				0		-658,967		-658,967
				0		-658,967		-658,967
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	14.3858	1,264,660	0	1,264,660	13.3835	1,166,568	0	1,166,568
Subtotal Classified Personnel	167.8398	6,942,851	0	6,942,851	166.8398	6,940,945	0	6,940,945
Subtotal Wages	0.0000	3,384,146	0	3,384,146	0.0000	2,902,885	0	2,902,885
Subtotal Maint, Oper & Equip	0.0000	0	1,301,401	1,301,401	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	11,729,883	11,729,883	0.0000	0	13,631,103	13,631,103
Total of Objective	182.2256	11,591,657	13,031,284	24,622,941	180.2233	11,010,398	14,932,504	25,942,902

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			9,718,051	9,718,051			9,711,808	9,711,808
			9,718,051	9,718,051			9,711,808	9,711,808
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,718,051	9,718,051	0.0000	0	9,711,808	9,711,808
Total of Objective	0.0000	0	9,718,051	9,718,051	0.0000	0	9,711,808	9,711,808

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
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			7,000,000	7,000,000
			4,356,000	4,356,000			7,000,000	7,000,000
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

Appropriation Items	2009-10 FTE	2009-10 Salaries & Wages	2009-10 Other Expenses	2009-10 Total	2010-11 FTE	2010-11 Salaries & Wages	2010-11 Other Expenses	2010-11 Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	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	4,428,700	4,428,700	0.0000	0	7,072,700	7,072,700
Total of Objective	0.0000	0	4,428,700	4,428,700	0.0000	0	7,072,700	7,072,700
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	781.9732	64,566,955	0	64,566,955	780.6167	60,365,297	0	60,365,297
Subtotal Teaching Assistants	0.0000	8,100,596	0	8,100,596	0.0000	8,443,468	0	8,443,468
Subtotal Admin & Professional	274.8294	23,053,263	0	23,053,263	274.1934	23,062,429	0	23,062,429
Subtotal Classified Personnel	718.7815	26,064,279	0	26,064,279	733.1755	26,706,051	0	26,706,051
Subtotal Wages	0.0000	6,049,624	0	6,049,624	0.0000	5,317,227	0	5,317,227
Subtotal Maint, Oper & Equip	0.0000	0	6,728,772	6,728,772	0.0000	0	2,032,411	2,032,411
Subtotal Travel	0.0000	0	65,866	65,866	0.0000	0	56,724	56,724
Subtotal Miscellaneous Expense	0.0000	0	70,869,265	70,869,265	0.0000	0	79,311,532	79,311,532
TOTAL	1775.5841	127,834,717	77,663,903	205,498,620	1787.9856	123,894,472	81,400,667	205,295,139

Service Department Funds

The University of Texas at Arlington

2010-11 BUDGET

SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) 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					
Motor Pool	18-2101-02	180,000	171,313			8,687		8,687
Physical Plant Services	18-2101-04	1,568,300	1,503,899		9,500	73,901		73,901
Central Receiving Services	18-2107-00	28,354	34,000			(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	120,000	120,000					
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	1,556,000	1,402,485		(150,000)	3,515	150,000	153,515
Fire Life Safety Services	18-8612-01	65,000	65,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		6,329,345	6,153,945		(99,897)	75,503	185,646	261,149

Designated Funds

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
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			
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		110,495		110,495			
Academic Initiatives-Provost Office	19-0210-01		836,690		836,690			
International Education Fee	19-0210-03		51,377		51,377			
Community And Service Learning Program - Operations	19-0210-08		8,000		8,000			
Jenkins Garrett Professorships	19-0210-09		6,500		6,500			
Faculty Senate	19-0210-19		3,676		3,676			
Stem Doctoral Res Asst Tuition & Fee Waiver	19-0210-36		2,922,523		2,922,523			
Provost - Sacs Qep	19-0210-37		173,227		173,227			
Us Student Application Charge - Graduate	19-0211-01	275,000	140,600		(134,400)			
Foreign Student Application Fee-Graduate	19-0211-02	300,400	450,300		149,900			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Graduate Student Program Enhancement	19-0211-03		970,000		770,267	(199,733)	199,733	
Special Concessions	19-0211-04		2,000		2,000			
International Graduate Student Readmission Fee	19-0211-06	8,000	1,000		(7,000)			
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	18,000	11,000		(7,000)			
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	19,000	22,500		3,500			
U.S. Graduate Student Readmission Fee	19-0211-09	16,000	11,000		(5,000)			
Graduate School - Publications	19-0211-10		1,000		1,000			
Computer Info Tech Fee: Customer Support	19-0212-01		991,892		991,892			
Computer Info & Tech Fee Student Labs	19-0212-02		1,361,919		1,361,919			
Computer Info & Tech Fee: Oit Hall	19-0212-03		2,814,101		3,260,967	446,866		446,866
University Network Operations And Services	19-0212-05		2,421,036		2,556,508	135,472		135,472
Computer Use Fee: Computer Ops	19-0212-08		2,928,647		3,202,873	274,226		274,226
Computing And It Security	19-0212-10		973,534		973,534			
Computer Info Tech Fee: Enterprise Info Services	19-0212-15		2,564,015		2,564,015			
Classroom Support Services	19-0214-02		284,932		284,932			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Honors Instructional And Advising	19-0216-02		27,623		27,623			
University Advising Student Success	19-0217-02		114,180		114,180			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Management Operations	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	35,000	120,393		85,393			
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		(101,353)	14,565	92,970	107,535
Telephone Registration Fee-University	19-0230-15	300,000	100,000		(150,000)	50,000		50,000
Vice President Business Affairs And Controller - Special Projects (Audit)	19-0230-16		83,436		83,436			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Interest On Designated Funds - Td	19-0230-17	1,500,000			(1,379,234)	120,766	807,078	927,844
Computer And Information Technology Fee	19-0230-18	14,472,830			(14,382,840)	89,990		89,990
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			(7,619,892)	7,619,892			
Designated Tuition	19-0230-26	123,322,746	1,450,463		(121,860,643)	11,640		11,640
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		200,000		200,000			
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)			
Centrally Funded Software Licenses	19-0230-41		1,929,202		1,929,202			
International Education Fin Aid	19-0230-50	52,966			(51,377)	1,589		1,589
Vpba - Disd Scholarship	19-0230-53		100,000		200,000	100,000	150,000	250,000

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) 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				6,500,000	6,500,000		6,500,000
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				266,866	266,866		266,866
Grad Student Program Enhancement	19-0230-80	770,267			(770,267)			
Budget And Financial Planning	19-0231-02		42,000		39,000	(3,000)	11,250	8,250
Net Solutions	19-0231-03		433,019		433,253	234		234
Budget Office 3 Mandated Cut	19-0231-99		(1,204,207)		(1,204,207)			
Vpac - Admin & Campus Operations	19-0232-00		74,000		74,000			
First Place Office Lease	19-0232-01		125,000		125,000			
Vpac-Pinnacle Space Lease	19-0232-02		110,000		110,000			

The University of Texas at Arlington

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Vpca-Employee Services And Continuing Education And Workforce Development	19-0232-05		12,000		12,000			
Uta It Building Fort Worth	19-0232-06	140,000	740,000		600,000			
Uta Fort Worth Campus	19-0232-13		392,000		392,000			
Cribbs Building Lease	19-0232-15		60,000		60,000			
Arlington Business Accelerator	19-0232-16	55,000	168,100		113,100			
President Sustainability Committee	19-0232-19		75,000		75,000			
700 Lavaca Office Lease Austin	19-0232-22		40,000		40,000			
Downtown Arlington Management Corporatin	19-0232-23		30,000		30,000			
Commencement	19-0232-24	260,000			(260,000)			
Accounting And Business Services Operations	19-0233-01	19,975	133,000		177,397	64,372	55,100	119,472
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		96,223
Document Scanning Project	19-0233-09		175,000		175,000			
B-On-Time Set Aside	19-0233-15		3,138,761		3,328,367	189,606		189,606
Accounting Services	19-0234-01		1,738,502		1,738,502			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,372,439		1,372,439			
Returned Check Charge	19-0240-01	14,100	8,000			6,100	1,500	7,600
Cam Central Receiving Operation Acct	19-0241-01		667,593		667,593			
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 - Training Office Of Staff Development	19-0260-04		29,675		29,675			
Purchasing Services Operations Operations	19-0270-01		50,500		50,500			
Office Of Information Technology	19-0275-00		421,740		421,740			
Office Of Sustainability	19-0281-01		10,000		10,000			
Internal Audit	19-0285-00		40,000		40,000			
Affirmative Action Office Operations	19-0290-00		25,750		25,750			
University Compliance Services	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

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Testing Center	19-0310-01	100,000	100,000				200,000	200,000
Student Success Programs	19-0310-03		93,850		93,850			
Career Services - Career Day	19-0310-04	35,000	35,000					
Student Success Educ 1302	19-0310-05		10,850		10,850			
International Student Service Incidental Fee	19-0320-01	500,000	583,150		(29,000)	(112,150)	220,805	108,655
International Recruitment And Development	19-0320-02		71,600		67,800	(3,800)	5,000	1,200
International Student I.D. Card	19-0320-03	1,500	1,500				3,775	3,775
Office Of Student Enrollment Services - Operations Operations	19-0330-00		15,000		15,000			
Student Enrollment	19-0330-01		20,000		20,000			
Undergraduate Application Fee	19-0330-02	550,000	426,795		(123,205)			
International Undergraduate Student Application Fee	19-0330-03	55,707	75,707		20,000			
Uta Visitors Information Center	19-0330-05		17,331		17,331			
Recruitment Publications	19-0330-06		175,000		175,000			
Student Recruitment	19-0330-10		266,600		266,600			
Student Financial Aids	19-0335-01	261,381	350,833		89,452			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			

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2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Texas Public Educational Grant-Resident	19-0335-06		4,746,416		4,746,416			
Texas Public Educational Grant - Non-Resident	19-0335-07		294,666		294,666			
Presidential Leadership Scholarships	19-0335-08		130,000		125,800	(4,200)	4,200	
Guf Scholarships Aid	19-0335-09		11,728,727		11,728,727			
Tuition Set Aside - Grad	19-0335-10		2,701,387		2,864,572	163,185		163,185
Tuition Set Aside - Undergrad	19-0335-11		10,828,727		11,482,867	654,140		654,140
Veteran's Affairs	19-0335-12	7,000	7,000					
Arr Operations Operations	19-0350-00		60,000		60,000			
Uta Outreach Initiatives	19-0350-20		60,000		60,000			
Arr	19-0355-00		48,000		48,000			
Transcripts	19-0355-02	378,893	467,098		88,205			
Graduation Fee	19-0355-03	20,000	20,000					
Computer Operations	19-0375-00		1,130,000		1,308,000	178,000		178,000
Supplemental Instruction M O	19-0420-00		5,800		5,800			
Student Congress Computing It Initiative	19-0460-01		250,000		250,000			
Office For Students With Disabilities	19-0465-01		35,718		35,718			

The University of Texas at Arlington

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Texas Hall	19-0470-00	43,000	91,000		48,000			
Student Orientation Programs	19-0500-01	482,500	512,500			(30,000)	80,000	50,000
Vice President For Development Operations	19-0600-00		139,800		139,800			
Uta Promotional Fund-Vice President For Development	19-0600-01		35,000		35,000			
Development Annual Giving	19-0600-02		102,000		102,000			
Endowment Compliance Fee	19-0600-03	122,102	105,630		(16,472)			
Special Events - Vp Development	19-0600-04		12,500		12,500			
Planned Giving	19-0600-05		27,000		27,000			
Leadership Gifts	19-0600-06		50,000		50,000			
Advancement Services	19-0600-07		70,000		70,000			
Institutional Research, Planning Effectiveness Operations	19-0605-00		81,000		81,000			
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		2,173,877		2,573,877	400,000		400,000
Media Relations	19-0620-00		23,455		23,455			
Uta Alumni Association	19-0630-02	244,771	374,771		130,000			

The University of Texas at Arlington

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Uta Quarterly	19-0635-03		215,750		215,750			
Mail Service	19-0640-00		105,000		105,000			
Advertising And Marketing Support	19-0650-01		500,000		500,000			
Community Relations	19-0650-02		55,000		55,000			
Commencement	19-0650-03		260,000		260,000			
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			
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500			
College Of Liberal Arts - Computer Use Fee	19-1100-03		10,000		10,000			
Enhanced Designated Tuition Social Science And Advising	19-1100-27		392,136		541,050	148,914		148,914
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		221,670		237,785	16,115		16,115
English	19-1105-00		61,166		61,166			
English Writing Center	19-1105-03		100,000		100,000			
English E-Create Laboratory	19-1105-04		27,079		27,079			
Instructional And Advising English	19-1105-27		52,000		52,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Art And Art History - Operations	19-1110-00		83,728		83,728			
Art - Computer Use	19-1110-07		66,113		66,113			
Instructional And Advising Art	19-1110-27		68,640		68,640			
Music	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	19-1115-05		12,500		12,500			
Music Equipment - Repair And Replacement	19-1115-06		35,000		35,000			
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		33,816		33,816			
Modern Languages - Operations	19-1120-00		43,915		43,915			
Computer Use Foreign Language	19-1120-01		120,793		121,007	214		214
Political Science	19-1125-00		54,739		54,739			
Political Science-Computer Use	19-1125-01		1,000		1,000			
Instructional And Advising Political Science	19-1125-27		41,580		41,580			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
History - Operations	19-1130-00		59,748		59,748			
Webb Lectures	19-1130-01		4,350		4,350			
History - Computer Use	19-1130-04		2,000		2,000			
Instructional And Advising History	19-1130-27		16,335		16,335			
Philosophy	19-1135-00		14,115		14,115			
Sociology Anthropology	19-1145-00		35,464		35,464			
Communication	19-1150-01		48,503		48,503			
Tech-Lab Class Support	19-1150-02		60,000		60,000			
Instructional And Advising Communication	19-1150-27		86,893		86,893			
Linguistics Tesol	19-1155-00		12,173		12,173			
English Language Institute	19-1155-04	1,612,900	1,442,761			170,139	185,000	355,139
Ling Tesol Computer It	19-1155-07		500		500			
Instructional And Advising Linguistics Tesol	19-1155-27		22,888		22,888			
Women's Studies	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	19-1165-00		14,666		14,666			
Instructional And Advising Theatre Arts	19-1165-27		22,441		22,441			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Criminology And Criminal Justice - Operations	19-1170-00		24,560		24,560			
Instructional And Advising Crcj	19-1170-27		43,542		43,542			
Military Science	19-1175-00		7,608		7,608			
Military Science Telephone Toll Calls	19-1175-02		2,940		2,940			
Science Operations	19-1200-00		33,827		33,827			
Enhanced Designated Tuition Science	19-1200-27		906,228		906,228			
Biology	19-1205-00		191,556		191,556			
Instructional And Advising Biology	19-1205-27		44,894		44,894			
Chemistry	19-1210-00		185,919		185,919			
Chemistry Research Account	19-1210-01		407,168		407,168			
Instructional And Advising Chemistry	19-1210-27		12,624		12,624			
Earth Environmental Sciences Fees	19-1215-00		48,533		48,533			
Mathematics	19-1220-00		55,072		55,072			
Physics	19-1225-00		99,369		99,369			
Physics Research Account	19-1225-01		485,857		485,857			
Planetarium	19-1225-06	131,239	131,239					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Psychology	19-1230-00		77,649		77,649			
Psy Research Account	19-1230-01		194,722		194,722			
Science Learning Center	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	1,450,382			49,618		49,618
Computer Use Fee - College Of Business	19-1300-04		351,405		351,405		13,993	13,993
Emba Program - Ft Worth Campus	19-1300-10	1,300,000	819,144			480,856		480,856
Coba Enhanced Designated Tuition	19-1300-27		886,890		724,770	(162,120)	1,400,000	1,237,880
Accounting - Operations	19-1305-00		72,553		68,408	(4,145)	8,500	4,355
Accounting - Instructional And Advising	19-1305-27		180,285		180,285			
Marketing	19-1310-00		49,030		51,788	2,758		2,758
Marketing-Instructional And Advising	19-1310-27		106,716		106,716		3,300	3,300
Finance - Operations	19-1315-00		68,954		67,004	(1,950)	15,000	13,050
Finance - Instructional And Advising	19-1315-27		147,813		147,813		3,085	3,085
Information Systems And Operations Management - Operations	19-1320-00		75,188		74,319	(869)	1,500	631

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Economics - Operations	19-1325-00		72,201		71,508	(693)	120,000	119,307
Economics-Instructional And Advising	19-1325-27		184,872		184,872		3,175	3,175
Management - Operations	19-1330-00		86,614		91,513	4,899	12,000	16,899
Management - Instructional And Advising	19-1330-27		336,442		336,442		8,702	8,702
College Of Engineering Operations	19-1400-01		120,278		120,278			
Computer Use Fee - College Of Engineering	19-1400-02		102,924		102,924			
Eng Research Account	19-1400-03		225,000		225,000			
Engineering On-Line Course	19-1400-06	150,000	151,011			(1,011)	60,000	58,989
Enhanced Designated Tuition Engineering	19-1400-27		806,690		806,690			
Civil Engineering	19-1405-00		75,000		75,000			
Mechanical Aerospace Engineering	19-1410-00		144,000		144,000			
Mae Research Account	19-1410-02		106,527		106,527			
Computer Information Technology Technology Fee	19-1410-13		30,000		30,000			
Electrical Engineering	19-1415-00		127,000		127,000			
Elec Eng Research Account	19-1415-02		570,848		570,848			
Computing Information Technology Fees	19-1415-11		6,530		6,530			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Industrial Engineering	19-1420-00		50,000		50,000			
Computer Science Engineering	19-1425-00		125,000		125,000			
Computer Use Cse	19-1425-08		131,123		131,123			
Biomedical Engineering Operations	19-1430-00		31,000		31,000			
Bio-Med Research Account	19-1430-02		124,641		124,641			
Instructional And Advising Biomed Eng	19-1430-27		12,458		12,458			
Mse Research Account	19-1445-01		200,632		200,632			
Electron Microscope Lab	19-1445-05		18,410		18,410			
Material Science Engineering	19-1450-00		54,000		54,000			
Urban And Public Affairs	19-1500-00		79,000		79,000			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Computer Use Fee Urban Studies	19-1500-06		800		800			
Cpm - Certified Public Management	19-1500-08	40,000	51,333			(11,333)	35,000	23,667
Supa Enhanced Designated Tuition	19-1500-27		74,150		74,150			
Center For Mexican - American Studies	19-1501-02		59,315		59,315			
School Of Social Work	19-1600-00		213,218		213,218			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Community Service Clinic	19-1600-02	18,177	18,329			(152)	152	
Special Concessions - Dean Of Social Work	19-1600-03		1,500		1,500			
Computer Use 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		112,778		172,072	59,294		59,294
School Of Architecture - Operations	19-1700-00		132,047		132,047		10,000	10,000
Special Concessions - Dean Of Architecture	19-1700-04		1,500		1,500			
Architecture Computer Lab	19-1700-06		110,951		110,951			
Enhanced Designated Tuition Architecture	19-1700-27		104,933		86,790	(18,143)	30,275	12,132
College Of Nursing - Operations	19-1800-00		201,914		201,914		3,050	3,050
Nursing Research Account	19-1800-03		184,726		184,726			
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,367			(136)	10,000	9,864
Special Concessions - Dean Of Nursing	19-1800-11		1,500		1,500			
College Of Nursing Computer Lab	19-1800-25		138,352		138,352		7,650	7,650
Enhanced Designated Tuition	19-1800-27		676,062		676,062			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Coed Office Of Avp Dean M O Operations	19-1905-00		66,267		66,267			
Computer Information Technology	19-1905-01		36,000		36,000			
Deficiency Plans Account	19-1905-02	500	500					
Special Concessions	19-1905-10		1,500		1,500			
Curriculum And Instruction - Operations	19-1905-11		62,011		61,511	(500)	500	
Instructional Administration - Operations	19-1905-12		27,938		27,938		500	500
Kinesiology - Operations	19-1905-13		47,644		47,644			
Athletic Training Education Program	19-1905-21		10,000		10,000			
Enhanced Designated Tuition Education	19-1905-37		160,862		179,419	18,557		18,557
Uta Fort Worth Operations	19-2000-03		137,648		137,648			
Key Control	19-2170-00		45,600		45,600			
Honors College	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		530,789		530,789			
University Advising Center	19-2460-00		45,403		45,403			
Interdisciplinary Studies	19-2470-00		12,000		12,000			
Instructional And Advising Interdiscipny Studies	19-2470-27		54,325		54,325			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Office Of Information Technology Desktop	19-5400-00		961,691		961,691			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		866,000		866,000		92,000	92,000
Enterprise Development Open Enrollment	19-5500-04	1,550,000	1,441,594		(70,110)	38,296	40,000	78,296
Enterprise Development Tx Dot Training	19-5500-05	1,430,087	1,168,127		(225,000)	36,960	25,000	61,960
Enterprise Development - Tceq	19-5500-07	600,000	476,000		(124,000)		15,000	15,000
Enterprise Development Healthcare	19-5500-08	1,001,038	837,941		(146,600)	16,497	70,000	86,497
Enterprise Development Other Contracts	19-5500-09	300,000	253,241		(26,759)	20,000	40,000	60,000
Enterprise Development Reserve	19-5500-10				300,000	300,000	1,037,463	1,337,463
Enterprise Development - Other Environmental	19-5500-11	143,885	122,885		(20,000)	1,000	5,000	6,000
Enterprise Development Healthcare Advancement	19-5500-12	685,500	632,297		(29,704)	23,499	25,000	48,499
Enterprise Development Transportation Pda	19-5500-13	90,000	71,390		(13,610)	5,000	2,000	7,000
Enterprise Development Osha Education Center	19-5500-14	1,500,000	1,404,148		(75,852)	20,000	50,000	70,000
Enterprise Development Tceq Ccr Contract	19-5500-17	125,000	88,916		(34,104)	1,980	5,000	6,980

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Enterprise Development Heavy Equipment Training	19-5500-18	400,000	335,000		(50,000)	15,000	3,000	18,000
Tceq Water Supply Inventory Technical Support	19-5500-19	239,000	186,000		(50,000)	3,000	5,000	8,000
Ded Conference Services	19-5500-20	489,916	435,892		(30,000)	24,024	10,000	34,024
Tceq-Pst	19-5500-21	1,666,667	1,306,610		(270,261)	89,796	75,015	164,811
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	18,000				30,395	30,395
Library - Lost Books	19-6800-09	50,000	50,000					
Virginia Garrett Map Collection	19-6800-11		10,000		10,000			
Ctr For Greater Southwest Studies Cartography - Operations	19-7420-03		9,997		9,997			
Office Of Sponsored Projects And Grant And Contract Accounting - Operations	19-7490-01		69,524		69,524			
Business Office Indirect Cost Rec	19-7500-01	9,298,412			(9,298,412)			
Provost - Indirect Cost Recovery	19-7501-01		6,656,245		9,228,069	2,571,824		2,571,824
Engineering Research Supplements	19-7510-01		26,000		26,000			
Indirect Cost Recovery Science	19-7530-01		26,588		26,588			

The University of Texas at Arlington

2010-11 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Indirect Costs - School Of Social Work	19-7570-01		17,755		17,755			
Facilities Management Admin Gen Ser	19-8610-00		584,711		584,711			
Recycling Program	19-8610-01	12,000	11,000			1,000	12,500	13,500
Facilities Management Building Maint Operations	19-8610-02		627,320		627,320			
Physical Plant - Custodial Operations	19-8610-03		726,632		726,632			
Grounds - Operations	19-8610-04		437,915		437,915			
Facilities Management Utilities	19-8610-05		571,440		571,440			
Environmental Health Safety	19-8612-00		626,725		626,725			
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		191,272,171	129,957,043	(7,619,892)	(36,157,531)	17,537,705	17,621,678	35,159,383

The University of Texas at Arlington
Budgeted Tuition and Student Fees for FY 2010 - 2011

		2009-2010				2010-2011			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition	12-1001-2096	36,812,348			36,812,348	44,156,343			44,156,343
Designated Tuition	19-0230-2692		101,822,831		101,822,831		123,322,746		123,322,746
Tuition Differential	12-1000-1196	5,513,927			5,513,927	6,270,883			6,270,883
Statutory Tuition Increases	12-1000-1196				-				-
Net Tuition		42,326,275	101,822,831	-	144,149,106	50,427,226	123,322,746	-	173,749,972
Mandatory Student Fees									
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		770,267		770,267
Student Services Fee	29-0230-0392			5,750,000	5,750,000			6,084,051	6,084,051
Recreational Sports Fee	29-0230-0792			4,094,605	4,094,605			4,109,373	4,109,373
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	29-0230-1092			2,528,563	2,528,563			2,528,563	2,528,563
Total Mandatory Student Fees		-	25,691,889	17,784,599	43,476,488	-	25,892,156	18,133,418	44,025,574
Program, Course Related & Other Incidental Fees									
U.S. Student Application Charge-Graduate	19-0211-0192		120,546		120,546		275,000		275,000
Foreign Student Application Fee-Graduate	19-0211-0292		297,000		297,000		300,000		300,000
International Grad Student Readmission Fee	19-0211-0692		5,588		5,588		8,000		8,000
International Grad Student Applicant Admission Deferral Fee	19-0211-0792		13,566		13,566		18,000		18,000
U S Grad Student Applicant Admission Deferral Fee	19-0211-0892		13,419		13,419		19,000		19,000
U S Grad Student Readmission Fee	19-0211-0992		15,353		15,353		16,000		16,000
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		100,000		100,000		100,000		100,000
International Student Service Incidental Fee	19-0320-0192		500,000		500,000		500,000		500,000
Undergraduate Application Fee	19-0330-0292		500,000		500,000		550,000		550,000
International Undergrad Student Application Fee	19-0330-0392		55,000		55,000		55,707		55,707
Transcripts	19-0355-0292		275,350		275,350		378,893		378,893
Graduation Fee	19-0355-0392		200,000		200,000		20,000		20,000
Student Orientation Programs	19-0500-0192		500,000		500,000		482,500		482,500
Instrument Users Fee - Music	19-1115-0292		3,000		3,000		3,000		3,000
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			25,000	25,000
Total Incidental Student Fees		-	3,623,592	39,950	3,663,542	-	3,650,870	50,000	3,700,870
Subtotal Tuition and Fees		42,326,275	131,138,312	17,824,549	191,289,136	50,427,226	152,865,772	18,183,418	221,476,416
Optional Student Fees									
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
Total Tuition and Student Fees		42,326,275	131,138,312	20,589,334	194,053,921	50,427,226	152,865,772	20,948,203	224,241,201

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

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
103,832,132	I1	Estimated Income Designated Tuition			19-0230-2692	12	92,778,434	103,832,132	11,053,698	11.9%
19,490,614	I1	Estimated Income Fy2011 New Designated Tuition_from Flat Rate			19-0230-2692	12	9,044,397	19,490,614	10,446,217	115.5%
123,322,746	*	TOTAL ESTIMATED INCOME					101,822,831	*123,322,746 *	21,499,915	21.1%
		EXPENSES								
1,450,463	9R	Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.			19-0230-2698	12	1,325,600	1,450,463	124,863	9.4%
1,450,463	*	TOTAL BUDGETED EXPENSES					1,325,600 *	1,450,463 *	124,863	9.4%
		EXCESS INCOME AFTER EXPENSES					100,497,231	121,872,283	21,375,052	21.3%
		TRANSFERS								
3,898,988	T1	Transfer From 19-Xxxx-Xx92 Fy 11 3% Budget Reduction E&g			19-0230-2692	12	...	3,898,988	3,898,988	
1,204,207	T1	Transfer From 19-0231-9992 Avpb-Budget Office 3 Man Fy11 3% Budget Reduction			19-0230-2692	12	...	1,204,207	1,204,207	
16,200	T1	Transfer From 29-0230-0392 Student Service Fees Flat Rate Bud Reduction			19-0230-2692	12	...	16,200	16,200	
36,657	T1	Transfer From 29-0231-9992 Avpb-Budget Office 3 Man Fy 11 3% Budget Reduction			19-0230-2692	12	...	36,657	36,657	
(9,782,698)	T2	Transfer To 19-Xxxx-Xx92 E & G Budget To Fund The Fy 2007 & Fy 2008			19-0230-2692	12	(9,782,698)	(9,782,698)	0	
(7,026,370)	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(7,026,370)	(7,026,370)	0	
(16,465,333)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 Planned Additions			19-0230-2692	12	(16,465,333)	(16,465,333)	0	
...	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget Eh&s Staff 14-8612-00			19-0230-2692	12	(42,000)	...	42,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget 10 Faculty @100,000			19-0230-2692	12	(1,000,000)	...	1,000,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 10 E&g Budget-Dev Pos- Itions Fr Ut System Grant			19-0230-2692	12	(741,749)	...	741,749	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 10-President's Sustain Ability_director			19-0230-2692	12	(70,000)	...	70,000	(100.0%)
(227,728)	T2	Transfer To 19-Xxxx-Xx92 Fy 11-Planned Addns E&g University Advising			19-0230-2692	12	...	(227,728)	(227,728)	
...	T2	Transfer To 19-Xxxx-Xx92 Fy10 -E&g Opportunity Hires			19-0230-2692	12	(215,000)	...	215,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy10 E&g Budget To Fund Engrng Lab Oper.Costs			19-0230-2692	12	(100,350)	...	100,350	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy10 E&g Budgt. Fund Orp At 8.5%			19-0230-2692	12	(300,000)	...	300,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy10 2% Merit Increase ..			19-0230-2692	12	(2,219,378)	...	2,219,378	(100.0%)
(750,000)	T2	Transfer To 19-Xxxx-Xx92 Fy11 E&g Funds-Gta Sal. Increase Phase 2 Of 2			19-0230-2692	12	(750,000)	(750,000)	0	
(50,000)	T2	Transfer To 19-Xxxx-Xx92 Fy11 Planned Additions E&g 14-0420-00			19-0230-2692	12	...	(50,000)	(50,000)	

The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000
PRESIDENT
BUSINESS AFFAIRS VP

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(20,000)	T2	Transfer To 19-Xxxx-Xx92 Fy11 Planned Addns E&g 14-0210-03			19-0230-2692	12	...	(20,000)	(20,000)	
(2,552,937)	T2	Transfer To 19-Xxxx-Xx92 Fy11 Trf To E&g To Cover Inc.Prop.Fndng-Fringe Ben			19-0230-2692	12	...	(2,552,937)	(2,552,937)	
(69,350)	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy 11 E&g Budget Dale Wasson 14-0355-00			19-0230-2692	12	...	(69,350)	(69,350)	
(67,420)	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy 11 E&g Budget Communitcations 14080500			19-0230-2692	12	...	(67,420)	(67,420)	
(1,901,220)	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy 11 E&g Budget Utility For Erb 14861006			19-0230-2692	12	...	(1,901,220)	(1,901,220)	
(895,759)	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy11 E&g Budget Planned Additions			19-0230-2692	12	...	(895,759)	(895,759)	
(5,305,130)	T2	Transfer To 19-Xxxx-Xx92 To Fund The Fy2010 E&g Budget			19-0230-2692	12	...	(5,305,130)	(5,305,130)	
(130,000)	T2	Transfer To 19-0200-0092 Off Of Pres - Operns			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	
(110,495)	T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(113,912)	(110,495)	3,417	(3.0%)
(850,690)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(427,000)	(850,690)	(423,690)	99.2%
(8,000)	T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(8,000)	(8,000)	0	
(6,500)	T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(12,000)	(6,500)	5,500	(45.8%)
...	T2	Transfer To 19-0210-2592 Provost Acad. Equip.			19-0230-2692	12	(450,000)	...	450,000	(100.0%)
(2,922,523)	T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst ($500k-Fy07 Planned Adds)			19-0230-2692	12	(3,012,910)	(2,922,523)	90,387	(3.0%)
(173,227)	T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(178,585)	(173,227)	5,358	(3.0%)
(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	
(283,000)	T2	Transfer To 19-0214-0292 Classroom Support Srvc Fy 11 Planned Additions			19-0230-2692	12	...	(283,000)	(283,000)	
(27,623)	T2	Transfer To 19-0216-0292 Hon -Honors Instructional			19-0230-2692	12	(30,400)	(27,623)	2,777	(9.1%)
(114,180)	T2	Transfer To 19-0217-0292 Acad-University Advising			19-0230-2692	12	(114,180)	(114,180)	0	
(25,000)	T2	Transfer To 19-0220-0098 V/P Research Operation			19-0230-2692	12	(25,000)	(25,000)	0	
(23,000)	T2	Transfer To 19-0220-0392 Technology Transfer/Ip			19-0230-2692	12	(23,000)	(23,000)	0	
(85,393)	T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	(135,000)	(85,393)	49,607	(36.7%)
(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	

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(40,000)	T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(378,285)	T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	(380,288)	(378,285)	2,003	(0.5%)
(864,325)	T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	(872,000)	(864,325)	7,675	(0.9%)
(572,800)	T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	(575,400)	(572,800)	2,600	(0.5%)
(139,800)	T2	Transfer To 19-0230-2592 Designated Debt Servic Debt-Special Events Cntr.			19-0230-2692	12	...	(139,800)	(139,800)	
(2,624,328)	T2	Transfer To 19-0230-2592 Designated Debt Servic Energy Performance Contr			19-0230-2692	12	(2,627,758)	(2,624,328)	3,430	(0.1%)
(1,427,540)	T2	Transfer To 19-0230-2592 Designated Debt Servic Engrng Research Bldg.			19-0230-2692	12	(1,511,155)	(1,427,540)	83,615	(5.5%)
(716,605)	T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	(711,789)	(716,605)	(4,816)	0.7%
(392,450)	T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Supprt			19-0230-2692	12	(395,663)	(392,450)	3,213	(0.8%)
(51,375)	T2	Transfer To 19-0230-2592 Designated Debt Servic Future Rfs Equip.Debt			19-0230-2692	12	(1,261,992)	(51,375)	1,210,617	(95.9%)
(153,896)	T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	(159,900)	(153,896)	6,004	(3.8%)
(298,488)	T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	(298,988)	(298,488)	500	(0.2%)
(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	(126,878)	(126,878)	0	
(25,000)	T2	Transfer To 19-0230-3398 Vpfa-Legal Fees & Chgs			19-0230-2692	12	(25,000)	(25,000)	0	
(1,929,202)	T2	Transfer To 19-0230-4192 Vpfa-Centrally Funded Sof			19-0230-2692	12	...	(1,929,202)	(1,929,202)	
(200,000)	T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
(6,500,000)	T2	Transfer To 19-0230-6592 Debt Reserve-Ddt Set Aside For Future Debt			19-0230-2692	12	(4,536,817)	(6,500,000)	(1,963,183)	43.3%
(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	
(45,266)	T2	Transfer To 19-0230-7697 Asvc-Internally Financed Fy11 Planned Addns			19-0230-2692	12	...	(45,266)	(45,266)	
(39,000)	T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(40,000)	(39,000)	1,000	(2.5%)
(433,253)	T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(419,580)	(433,253)	(13,673)	3.3%
...	T2	Transfer To 19-0231-0392 Net Solutions Fy10 Merit			19-0230-2692	12	(5,734)	...	5,734	(100.0%)
(74,000)	T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(78,000)	(74,000)	4,000	(5.1%)
(125,000)	T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(98,000)	(125,000)	(27,000)	27.6%
(110,000)	T2	Transfer To 19-0232-0292 Vpac-Pinnacle Space			19-0230-2692	12	(104,000)	(110,000)	(6,000)	5.8%

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(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)	0	
(535,000)	T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(535,000)	(535,000)	0	
(392,000)	T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(213,100)	(392,000)	(178,900)	84.0%
(60,000)	T2	Transfer To 19-0232-1598 Vpac-Cribbs Building Leas			19-0230-2692	12	(135,700)	(60,000)	75,700	(55.8%)
(113,100)	T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	(113,100)	(113,100)	0	
(75,000)	T2	Transfer To 19-0232-1996 Vpac-President Sustainabi Ility Committee			19-0230-2692	12	(101,000)	(75,000)	26,000	(25.7%)
(40,000)	T2	Transfer To 19-0232-2295 Vpac-700 Lavaca Office Le			19-0230-2692	12	(57,380)	(40,000)	17,380	(30.3%)
(30,000)	T2	Transfer To 19-0232-2395 Vpac-Downtown Arlington M Fy 11 Planned Additions			19-0230-2692	12	...	(30,000)	(30,000)	
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(3,328,367)	T2	Transfer To 19-0233-1592 B-On-Time Set Aside			19-0230-2692	12	(3,138,761)	(3,328,367)	(189,606)	6.0%
(1,141,250)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,118,375)	(1,141,250)	(22,875)	2.0%
...	T2	Transfer To 19-0234-0198 Accounting Services Fy10 Merit			19-0230-2692	12	(22,875)	...	22,875	(100.0%)
(84,800)	T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	
(1,048,651)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(987,491)	(1,048,651)	(61,160)	6.2%
...	T2	Transfer To 19-0236-0198 Business Services Fy10 Merit			19-0230-2692	12	(16,800)	...	16,800	(100.0%)
(667,593)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(683,704)	(667,593)	16,111	(2.4%)
...	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper Fy10 Merit			19-0230-2692	12	(8,500)	...	8,500	(100.0%)
(165,430)	T2	Transfer To 19-0260-0392 Human Resources			19-0230-2692	12	(165,430)	(165,430)	0	
(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	
(10,000)	T2	Transfer To 19-0281-0196 Sust-Office Of Sustainabi			19-0230-2692	12	...	(10,000)	(10,000)	
(40,000)	T2	Transfer To 19-0285-0092 Internal Audit			19-0230-2692	12	(40,000)	(40,000)	0	
(25,750)	T2	Transfer To 19-0290-0092 Affirm Act Operatons			19-0230-2692	12	(25,750)	(25,750)	0	
(33,000)	T2	Transfer To 19-0295-0092 Institut'Nl Compliance			19-0230-2692	12	(33,000)	(33,000)	0	
(32,200)	T2	Transfer To 19-0300-0092 Vpsa Operations			19-0230-2692	12	(32,200)	(32,200)	0	
(10,200)	T2	Transfer To 19-0310-0092 Counsel Etc-Operations			19-0230-2692	12	(10,200)	(10,200)	0	
(43,850)	T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(43,850)	(43,850)	0	
(50,000)	T2	Transfer To 19-0310-0398 Student Success Prgms One Book			19-0230-2692	12	(50,000)	(50,000)	0	

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(10,850)	T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	
(38,800)	T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(40,000)	(38,800)	1,200	(3.0%)
(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	
(17,331)	T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(47,361)	(17,331)	30,030	(63.4%)
...	T2	Transfer To 19-0330-0592 Visitors Inform Center Fy10 Merit			19-0230-2692	12	(596)	...	596	(100.0%)
(140,000)	T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(140,000)	(140,000)	0	
(266,600)	T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(235,378)	(266,600)	(31,222)	13.3%
...	T2	Transfer To 19-0330-1098 Student Recruitment Fy10 Merit			19-0230-2692	12	(596)	...	596	(100.0%)
(89,452)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(87,675)	(89,452)	(1,777)	2.0%
...	T2	Transfer To 19-0335-0192 Student Financial Aids Fy10 Merit Pool			19-0230-2692	12	(1,777)	...	1,777	(100.0%)
(125,800)	T2	Transfer To 19-0335-0892 Pres Leader Schol			19-0230-2692	12	(125,800)	(125,800)	0	
(7,661,559)	T2	Transfer To 19-0335-0992 Guf Scholarships Fy 2011 Planned Addn. Inc			19-0230-2692	12	...	(7,661,559)	(7,661,559)	
(3,817,168)	T2	Transfer To 19-0335-0992 Spec Guf Scholarships			19-0230-2692	12	(3,817,168)	(3,817,168)	0	
(2,864,572)	T2	Transfer To 19-0335-1092 Tuition Set Aside - Grad			19-0230-2692	12	(2,349,032)	(2,864,572)	(515,540)	21.9%
(11,482,867)	T2	Transfer To 19-0335-1192 Tuition Set Aside - Under			19-0230-2692	12	(9,416,285)	(11,482,867)	(2,066,582)	21.9%
(60,000)	T2	Transfer To 19-0350-0092 Admissions Operations			19-0230-2692	12	(60,000)	(60,000)	0	
(60,000)	T2	Transfer To 19-0350-2092 Prov-Uta Outreach Initiat Fy 11 Planned Additions			19-0230-2692	12	...	(60,000)	(60,000)	
(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	
(48,000)	T2	Transfer To 19-0470-0092 Hous- Texas Hall			19-0230-2692	12	(50,000)	(48,000)	2,000	(4.0%)
(139,800)	T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(216,800)	(139,800)	77,000	(35.5%)
(102,000)	T2	Transfer To 19-0600-0292 Development Office Ini Intiatives			19-0230-2692	12	(172,000)	(102,000)	70,000	(40.7%)
(12,500)	T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	(12,500)	(12,500)	0	
(27,000)	T2	Transfer To 19-0600-0592 Vpdp-Planned Giving			19-0230-2692	12	...	(27,000)	(27,000)	
(50,000)	T2	Transfer To 19-0600-0692 Vpdp-Leadership Gifts			19-0230-2692	12	...	(50,000)	(50,000)	

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(70,000)	T2	Transfer To 19-0600-0792 Vpdp-Advancement Services			19-0230-2692	12	...	(70,000)	(70,000)	
(18,000)	T2	Transfer To 19-0605-0092 Institutional Res, Planni Fy11 Plan Adns Oit Maint.			19-0230-2692	12	...	(18,000)	(18,000)	
(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	(90,000)	(90,000)	0	
(125,750)	T2	Transfer To 19-0635-0398 Uta Quarterly Fy11 Plnnd Add Ut Arl Mag			19-0230-2692	12	...	(125,750)	(125,750)	
(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	(54,463)	(54,463)	0	
(50,000)	T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	(50,000)	(50,000)	0	
(84,593)	T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(84,593)	(84,593)	0	
(10,000)	T2	Transfer To 19-1100-0392 Comp Fee-Liberal Arts			19-0230-2692	12	(10,000)	(10,000)	0	
(804,288)	T2	Transfer To 19-1100-2792 Enhanced Designated Tuiti			19-0230-2692	12	(725,204)	(804,288)	(79,084)	10.9%
(362,682)	T2	Transfer To 19-1100-2892 Enhanced Designated Tuiti			19-0230-2692	12	(346,055)	(362,682)	(16,627)	4.8%
(61,166)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(61,166)	(61,166)	0	
(100,000)	T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(100,000)	(100,000)	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	
(66,113)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(65,433)	(66,113)	(680)	1.0%
...	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His Fy10 Merit Pool			19-0230-2692	12	(680)	...	680	(100.0%)
(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 Langua			19-0230-2692	12	(121,007)	(121,007)	0	
(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	

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(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	
(963,746)	T2	Transfer To 19-1200-2792 Enhanced Designated Tuiti			19-0230-2692	12	(786,314)	(963,746)	(177,432)	22.6%
(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	
(407,168)	T2	Transfer To 19-1210-0192 Chem-Chemistry Research A			19-0230-2692	12	...	(407,168)	(407,168)	
(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	
(485,857)	T2	Transfer To 19-1225-0192 Phys-Physics Research Acc			19-0230-2692	12	...	(485,857)	(485,857)	
(77,649)	T2	Transfer To 19-1230-0092 Psychology-Operations0			19-0230-2692	12	(77,649)	(77,649)	0	
(194,722)	T2	Transfer To 19-1230-0192 Pych-Psy Research Account			19-0230-2692	12	...	(194,722)	(194,722)	
(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	
(351,405)	T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(358,285)	(351,405)	6,880	(1.9%)

The University of Texas at Arlington

DESIGNATED TUITION

0230-000 00075340000
PRESIDENT
BUSINESS AFFAIRS VP

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(1,680,898)	T2	Transfer To 19-1300-2792 Enhanced Des. Tuition College Of Business Adm.			19-0230-2692	12	(1,790,359)	(1,680,898)	109,461	(6.1%)
(68,408)	T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(68,408)	(68,408)	0	
(51,788)	T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(51,788)	(51,788)	0	
(67,004)	T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(67,004)	(67,004)	0	
(74,319)	T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(74,319)	(74,319)	0	
(71,508)	T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(71,508)	(71,508)	0	
(91,513)	T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(91,513)	(91,513)	0	
(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	(102,924)	(102,924)	0	
(225,000)	T2	Transfer To 19-1400-0392 Eng -Eng Research Account			19-0230-2692	12	...	(225,000)	(225,000)	
(819,148)	T2	Transfer To 19-1400-2792 Enhanced Designated Tuiti Engineering			19-0230-2692	12	(796,786)	(819,148)	(22,362)	2.8%
(75,000)	T2	Transfer To 19-1405-0092 Civil Engineering			19-0230-2692	12	(74,000)	(75,000)	(1,000)	1.4%
(144,000)	T2	Transfer To 19-1410-0092 Mechanical Aerospace En			19-0230-2692	12	(140,000)	(144,000)	(4,000)	2.9%
(106,527)	T2	Transfer To 19-1410-0292 Mae -Mae Research Account			19-0230-2692	12	...	(106,527)	(106,527)	
(30,000)	T2	Transfer To 19-1410-1392 Mae Spec Course It Fee			19-0230-2692	12	(30,000)	(30,000)	0	
(127,000)	T2	Transfer To 19-1415-0092 Electrical Engineering			19-0230-2692	12	(128,000)	(127,000)	1,000	(0.8%)
(570,848)	T2	Transfer To 19-1415-0292 Ee -Elec Eng Research Ac			19-0230-2692	12	...	(570,848)	(570,848)	
(6,530)	T2	Transfer To 19-1415-1192 Ee Comp & Info Tech Fe			19-0230-2692	12	(6,530)	(6,530)	0	
(50,000)	T2	Transfer To 19-1420-0092 Industrial Engineering			19-0230-2692	12	(52,000)	(50,000)	2,000	(3.8%)
(125,000)	T2	Transfer To 19-1425-0092 Computer Science Engine			19-0230-2692	12	(126,000)	(125,000)	1,000	(0.8%)
(131,123)	T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(131,123)	(131,123)	0	
(31,000)	T2	Transfer To 19-1430-0092 Biomedical Engineering			19-0230-2692	12	(32,000)	(31,000)	1,000	(3.1%)
(124,641)	T2	Transfer To 19-1430-0292 Bioe-Bio-Med Research Acc			19-0230-2692	12	...	(124,641)	(124,641)	
(200,632)	T2	Transfer To 19-1445-0192 Mse -Mse Research Account			19-0230-2692	12	...	(200,632)	(200,632)	
(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	

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PRESIDENT
BUSINESS AFFAIRS VP

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(74,150)	T2	Transfer To 19-1500-2792 Urbn-Supa Enhanced Design			19-0230-2692	12	...	(74,150)	(74,150)	
(59,315)	T2	Transfer To 19-1501-0292 Center For Mexican-Americ			19-0230-2692	12	(61,150)	(59,315)	1,835	(3.0%)
(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	
(154,670)	T2	Transfer To 19-1600-2792 Instructional Advising Fy11 80% Estimated Edt			19-0230-2692	12	...	(154,670)	(154,670)	
(17,402)	T2	Transfer To 19-1600-2792 Socw-Instructional & Advi			19-0230-2692	12	(17,402)	(17,402)	0	
(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	(110,951)	(110,951)	0	
(86,790)	T2	Transfer To 19-1700-2792 Arch-Enhanced Designated			19-0230-2692	12	(74,658)	(86,790)	(12,132)	16.3%
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(184,726)	T2	Transfer To 19-1800-0392 Nursing Research Account			19-0230-2692	12	...	(184,726)	(184,726)	
(138,352)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(138,352)	(138,352)	0	
(676,062)	T2	Transfer To 19-1800-2792 Enhanced Designated Tuiti Nursing			19-0230-2692	12	(622,162)	(676,062)	(53,900)	8.7%
(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	
(179,419)	T2	Transfer To 19-1905-3792 Enhanced Designated Tuiti			19-0230-2692	12	(160,862)	(179,419)	(18,557)	11.5%
(137,648)	T2	Transfer To 19-2000-0398 Uta Fort Worth - Oper.			19-0230-2692	12	(137,648)	(137,648)	0	
(45,600)	T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(48,000)	(45,600)	2,400	(5.0%)
(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	(530,789)	(530,789)	0	
(45,403)	T2	Transfer To 19-2460-0092 Acad Advsng-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)	0	
(10,000)	T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
(9,997)	T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	

The University of Texas at Arlington

DESIGNATED TUITION

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PRESIDENT
BUSINESS AFFAIRS VP

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	(584,711)	(584,711)	0	
(517,720)	T2	Transfer To 19-8610-0292 Facilities Management Bul Fy11 Pa,Csp,Rh,Erb&ml/$2m			19-0230-2692	12	...	(517,720)	(517,720)	
(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)	0	
(540,003)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(540,003)	(540,003)	0	
(5,879)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation Fy10 Equity			19-0230-2692	12	...	(5,879)	(5,879)	
(22,950)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation Fy10 Eng Lab Oper.Costs			19-0230-2692	12	(22,950)	(22,950)	0	
(157,800)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation Fy11 Pa Rh,Erb&mall/$2m			19-0230-2692	12	...	(157,800)	(157,800)	
(274,997)	T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(274,997)	(274,997)	0	
(998)	T2	Transfer To 19-8610-0492 Grounds-Operations Fy10 Equity			19-0230-2692	12	...	(998)	(998)	
(161,920)	T2	Transfer To 19-8610-0492 Grounds-Operations Fy11 Pa Rh, Erb&mall/$2m			19-0230-2692	12	...	(161,920)	(161,920)	
(211,340)	T2	Transfer To 19-8610-0592 Facilities Management Uti Fy11 Pa Rh,,Erb&mall/$2m			19-0230-2692	12	...	(211,340)	(211,340)	
(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)	0	
(505,250)	T2	Transfer To 19-8612-0092 Environmental Health Sa Additional Fire Alarm Sys			19-0230-2692	12	(461,500)	(505,250)	(43,750)	9.5%
(121,475)	T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	(121,475)	(121,475)	0	
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(414,020)	T2	Transfer To 29-0450-9095 Ia - Fees, Rev & Trnsf Fy 11 - Planned Additions			19-0230-2692	12	...	(414,020)	(414,020)	
(298,813)	T2	Transfer To 29-0450-9095 Ia - Fees, Rev & Trnsf Fy10-Planned Addns			19-0230-2692	12	(298,813)	(298,813)	0	
(860)	T2	Transfer To 29-0460-0495 Sexual Assault Prevent Fy10 Merit			19-0230-2692	12	(860)	(860)	0	
(90,000)	T2	Transfer To 29-0460-0495 Sexual Assault Prevent Planned Additions			19-0230-2692	12	(90,000)	(90,000)	0	
(50,000)	T2	Transfer To 29-0465-0192 Off For Studnts W/Disa			19-0230-2692	12	(50,000)	(50,000)	0	
(45,724)	T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(50,924)	(45,724)	5,200	(10.2%)

The University of Texas at Arlington

DESIGNATED TUITION

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PRESIDENT
BUSINESS AFFAIRS VP

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(250,000)	T2	Transfer To 36-4096-1287 Rsrve-Renewal & Repl			19-0230-2692	12	...	(250,000)	(250,000)	
(500,000)	T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	...	(500,000)	(500,000)	
(1,350,000)	T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	...	(1,350,000)	(1,350,000)	
(121,860,643*		TOTAL TRANSFERS					(100,367,343*	(121,860,643*	(21,493,300)	21.4%
		BALANCE AFTER TRANSFERS					129,888	11,640	(118,248)	(91.0%)
		ESTIMATED BEGINNING BALANCE					...	...		
		ESTIMATED ENDING BALANCE					129,888 *	11,640 *	(118,248)	(91.0%)

For FY 2011 the Designated Tuition fee rate per SCH varies from $102 to $673 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is $190.

For FY 2011 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 $15 per semester credit hour.

For FY 2011 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 $50 per semester credit hour.

For FY 2011 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 $10 per semester credit hour.

For FY 2011 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 $30 per semester credit hour.

For FY 2011 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 $10 per semester credit hour.

For FY 2011 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 $23 per semester credit hour.

For FY 2011 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 $95 per semester credit hour.

For FY 2011 the Enhanced Designated Tuition for Science undergraduate level courses is an additional $11 per semester credit hour and for Science graduate level courses is an additional $15 per semester credit hour.

The University of Texas at Arlington

PLEDGED STUDENT UNION FEE

0230-000 00075960000
PRESIDENT
BUSINESS AFFAIRS VP

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

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
2,046,093	I1	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	
		TRANSFERS								
(2,046,093)	T2	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 2011 the Pledged Student Union Fee is $39 per semester.

Auxiliary
Enterprises Funds

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration-President's Office	29-0200-01		1,116,000		947,301	(168,699)	190,746	22,047
Auxiliary Administration - Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	2,556,011	59,378		(1,116,111)	1,380,522		1,380,522
Student Service Fees	29-0230-03	6,016,051			(6,016,051)			
Ground Leases	29-0230-04	9,500			(9,500)		100	100
Special Concessions	29-0230-06	160,000			(185,910)	(25,910)	25,910	
Recreational Facility Fee	29-0230-07	4,109,373			(4,109,373)			
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 Debt Service	29-0230-25			(8,597,649)	8,597,649			
Budget Office 3 Mandated Cut - Aux	29-0231-99		(36,657)		(36,657)			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	736,480	215,000		(510,273)	11,207	400,000	411,207
University Police Department	29-0280-01	3,669,901	3,141,203		(487,457)	41,241	100,000	141,241
University Police Services	29-0280-04	83,500	103,500			(20,000)	20,000	
University Police Transportation	29-0280-05	63,229	323,114		240,600	(19,285)	19,950	665

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Mav Mover	29-0280-06	18,634	43,234		16,450	(8,150)	8,150	
Auxiliary Administration - Student Affairs	29-0300-01		5,000		5,000			
Counseling Services	29-0310-01		601,592		601,592		100,000	100,000
Placement Office Resume Fund	29-0310-02	25,000	25,000					
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	25,000	220,441		195,441			
The Department Of Campus Recreation	29-0430-02	300,000	2,087,145		1,787,145			
Student Publications	29-0432-00	416,384	1,087,529		671,145			
Student Publications-Work Shop	29-0432-01		3,809			(3,809)	3,809	
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	600,000			(600,000)			
Intercollegiate Athletics-Administration	29-0450-00		1,715,675		1,715,675			
Intercollegiate Athletics-Basketball	29-0450-04		757,945		757,945			
Intercollegiate Athletics-Womens Basketball	29-0450-05		741,660		741,660			
Intercollegiate Athletics-Track	29-0450-06		383,600		383,600			

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics-Womens Track And Cross Country	29-0450-07		477,200		477,200			
Intercollegiate Athletics-Baseball	29-0450-08		502,700		502,700			
Intercollegiate Athletics-Softball	29-0450-09		448,540		448,540			
Intercollegiate Athletics-Golf	29-0450-10		211,217		211,217			
Intercollegiate Athletics-Tennis	29-0450-11		162,821		162,821			
Intercollegiate Athletics-Women's Tennis	29-0450-12		214,600		214,600			
Intercollegiate Athletics-Volleyball-Women	29-0450-13		470,220		470,220			
Intercollegiate Athletics-Training Room	29-0450-14		442,620		442,620			
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		90,200		90,200			
Athletic Enhancement	29-0450-19		5,000		5,000			
Athletic Equipment Service	29-0453-01		15,000		15,000			
Intercollegiate Athletics-Sports Info	29-0453-02		275,240		275,240			
Tennis Center	29-0459-99		21,000		21,000			
Student Affairs	29-0460-00		901,358		901,358			
Student Conduct And Legal Services	29-0460-02		342,779		342,779			

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Sexual Assault Prevention Respnse	29-0460-04		90,860		90,860			
Uta Health Services	29-0461-01	962,164	4,008,727		2,528,563	(518,000)	518,000	
Campus Activities & Community Programs	29-0463-00		297,000		297,000			
Spirit Groups	29-0463-02		176,208		176,208			
Leadership Center	29-0463-07		199,153		199,153			
Greek Life & University Events	29-0463-08		223,796		223,796			
Student Activities	29-0463-09	20,000	344,081		324,081			
Multicultural Affairs	29-0464-01		439,475		439,475			
Office For Students With Disabilities	29-0465-01		332,072		332,072			
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	722,818		711,233			
Homecoming Account	29-0466-01		40,068		40,068			
University Center	29-0470-00	542,800	1,896,639		1,391,871	38,032	100,000	138,032
Kalpana Chawla Hall	29-0470-01	2,186,848	557,703		(1,375,420)	253,725	50,000	303,725
University Housing	29-0470-03	5,375,803	3,470,963		(1,683,978)	220,862	100,000	320,862
Bowling Billiards	29-0470-06	60,000	60,000					

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Maverick Stadium	29-0470-09	284,493	417,739		133,246			
All-Campus Card Account	29-0470-10	173,898	900,970		738,247	11,175		11,175
Texas Hall Concessions	29-0470-12	46,000	43,902			2,098	5,000	7,098
Arlington Hall	29-0470-15	3,043,728	980,185		(1,974,795)	88,748	100,000	188,748
Arbor Oaks Timber Brook Apartments	29-0470-16	4,489,850	1,015,107		(3,168,786)	305,957	100,000	405,957
Summer Camps	29-0470-19	413,000	110,521		(300,000)	2,479		2,479
Parent Initiative	29-0500-01		60,311		60,311			
Apartment & Residence Life	29-0510-01		1,375,937		1,375,937			
Auxiliary Administration - Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration-Special Events	29-0600-02		211,350		211,350			
Military Science-Student Activities	29-1175-01		21,980		21,980			
Swimming Pool	29-1905-21	32,000	32,000					
Dance Ensemble	29-1905-22		16,114		16,114			
American College Of 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
Ehs- Housing-Fire Life Safety	29-8612-00		47,568		47,100	(468)	468	

The University of Texas at Arlington

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
AUXILIARY ENTERPRISES FUNDS TOTAL		44,374,226	37,810,013	(8,597,649)	3,533,821	1,500,385	1,949,622	3,450,007

The University of Texas at Arlington

STUDENT SERVICE FEES

0230-000 00101380000
PRESIDENT
BUSINESS AFFAIRS VP

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

2010-11 BUDGET	CODE	DESCRIPTION	2009-10 FTE	2010-11 FTE	ACCOUNT NUMBER	MO	2009-10 BUDGET	2010-11 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
6,016,051	I1	Estimated Income Student Service Fees			29-0230-0392	12	5,750,000	6,016,051	266,051	4.6%
6,016,051 *		TOTAL ESTIMATED INCOME					5,750,000 *	6,016,051 *	266,051	4.6%
		TRANSFERS								
(16,200)	T2	Transfer To 19-0230-2692 Designated Tuition Flat Rate Budgt Reduction			29-0230-0392	12	...	(16,200)	(16,200)	
(16,450)	T2	Transfer To 29-0280-0692 Mav Mover			29-0230-0392	12	(16,450)	(16,450)	0	
(601,592)	T2	Transfer To 29-0310-0192 Counseling Services			29-0230-0392	12	(534,679)	(601,592)	(66,913)	12.5%
(380,834)	T2	Transfer To 29-0310-0392 Career Services			29-0230-0392	12	(377,848)	(380,834)	(2,986)	0.8%
(15,038)	T2	Transfer To 29-0310-0492 University Advising			29-0230-0392	12	(15,038)	(15,038)	0	
(195,441)	T2	Transfer To 29-0420-0192 Cost-Share Tutorial Se			29-0230-0392	12	(193,802)	(195,441)	(1,639)	0.8%
(651,998)	T2	Transfer To 29-0432-0092 Student Publications			29-0230-0392	12	(645,265)	(651,998)	(6,733)	1.0%
(900,684)	T2	Transfer To 29-0460-0092 Student Affairs			29-0230-0392	12	(945,277)	(900,684)	44,593	(4.7%)
(293,708)	T2	Transfer To 29-0460-0292 Student Judicial/Legal			29-0230-0392	12	(273,192)	(293,708)	(20,516)	7.5%
(295,593)	T2	Transfer To 29-0463-0092 Campus Activities			29-0230-0392	12	(285,163)	(295,593)	(10,430)	3.7%
(175,758)	T2	Transfer To 29-0463-0292 Spirit Groups			29-0230-0392	12	(162,776)	(175,758)	(12,982)	8.0%
(199,153)	T2	Transfer To 29-0463-0792 Leadership Center			29-0230-0392	12	(195,953)	(199,153)	(3,200)	1.6%
(222,136)	T2	Transfer To 29-0463-0892 Greek Life & Univ Evnt			29-0230-0392	12	(211,803)	(222,136)	(10,333)	4.9%
(322,965)	T2	Transfer To 29-0463-0992 Student Activities			29-0230-0392	12	(296,416)	(322,965)	(26,549)	9.0%
(400,666)	T2	Transfer To 29-0464-0192 Multicultural Affairs			29-0230-0392	12	(381,670)	(400,666)	(18,996)	5.0%
(267,809)	T2	Transfer To 29-0465-0192 Off For Studnts W/Disa			29-0230-0392	12	(260,341)	(267,809)	(7,468)	2.9%
(241,791)	T2	Transfer To 29-0465-0292 Movin' Mavs			29-0230-0392	12	(241,208)	(241,791)	(583)	0.2%
(679,762)	T2	Transfer To 29-0466-0092 Student Governance And			29-0230-0392	12	(643,639)	(679,762)	(36,123)	5.6%
(40,068)	T2	Transfer To 29-0466-0192 Homecoming Account			29-0230-0392	12	(40,068)	(40,068)	0	
(60,311)	T2	Transfer To 29-0500-0192 Parent Initiative			29-0230-0392	12	(55,311)	(60,311)	(5,000)	9.0%
(21,980)	T2	Transfer To 29-1175-0192 Student Activities-Mil			29-0230-0392	12	(24,980)	(21,980)	3,000	(12.0%)
...	T2	Transfer To 29-1410-0192 Formula Sae Program			29-0230-0392	12	(2,000)	...	2,000	(100.0%)
(16,114)	T2	Transfer To 29-1905-2292 Dance Ensemble			29-0230-0392	12	(18,330)	(16,114)	2,216	(12.1%)
(6,016,051)*		TOTAL TRANSFERS					(5,821,209)*	(6,016,051)*	(194,842)	3.3%
		BALANCE AFTER TRANSFERS					(71,209)	...	71,209	(100.0%)
...	BB	Estimated Beginning Balance			29-0230-03BB		71,209	...	(71,209)	(100.0%)
		ESTIMATED ENDING BALANCE					... *	... *		

For FY 2011 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

2010-11 BUDGET

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal - Research	26-FEDS-00	37,266,838	37,266,838					
Contract Research And Grants - Public Service	26-FEDS-01	5,681,514	5,681,514					
Contract Research And Grants - Instruction	26-FEDS-02	724,195	724,195					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	38,351,538	38,351,538					
Contract Research And Grants State - Research	26-STAT-00	2,868,266	2,868,266					
Contract Research And Grants - Public Service	26-STAT-01	14,319	14,319					
Contract Research And Grants - Instruction	26-STAT-02	1,095,180	1,095,180					
Contract Research And Grants Other-Research	26-OTHR-00	11,144,002	11,144,002					
Contract Research And Grants - Public Service	26-OTHR-01	2,181,335	2,181,335					
Contract Research And Grants - Instruction	26-OTHR-02	65,528	65,528					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		99,392,715	99,392,715					

Federal Government	82,024,085
State Government	3,977,765
Other	13,390,865
Summary Total	99,392,715

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
FEDERAL FUNDING					
Department of Commerce					
	26-2401-09	35,002.00	-	35,002.00	-
	26-2401-14	56,766.00	-	56,766.00	-
	26-2402-14	133,918.00	-	133,918.00	-
	26-2403-14	310,353.00	-	310,353.00	-
	26-2403-XX	3,082,935.00	5,380,000.00	5,380,000.00	3,082,935.00
		3,618,974.00	5,380,000.00	5,916,039.00	3,082,935.00
Department of Defense					
	26-0104-14	96,857.00	-	96,857.00	-
	26-0104-15	125,079.77	-	125,079.77	-
	26-0201-35	27,884.00	-	27,884.00	-
	26-0201-35	80,171.33	-	80,171.33	-
	26-0201-36	61,784.00	-	61,784.00	-
	26-0201-37	35,714.00	-	35,714.00	-
	26-0301-05	19,638.00	-	19,638.00	-
	26-0401-22	6,270.00	-	6,270.00	-
	26-0401-27	16,462.00	-	16,462.00	-
	26-0401-28	7,265.00	-	7,265.00	-
	26-0401-29	9,592.00	-	9,592.00	-
	26-0401-31	927,470.57	-	309,156.86	618,313.71
	26-0401-32	36,000.00	-	36,000.00	-
	26-0401-33	334,720.00	-	200,832.00	133,888.00
	26-0401-34	53,638.67	-	30,650.67	22,988.00
	26-0401-35	48,889.55	-	48,889.55	-
	26-0401-36	273,287.58	-	102,482.84	170,804.74
	26-0501-04	21,638.62	-	21,368.62	270.00
	26-0601-10	312,344.00	-	312,344.00	-
	26-0601-10	140,449.62	-	140,449.62	-
	26-0601-14	33,492.00	-	33,492.00	-
	26-0601-18	15,878.00	-	15,878.00	-
	26-0601-xx	-	2,500,000.00	1,500,000.00	1,000,000.00
		2,684,525.71	2,500,000.00	3,238,261.26	1,946,264.45

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
Dept of Education					
	26-1808-70	-	38,000,000.00	38,000,000.00	-
	26-1801-14	37,675.00	-	37,675.00	-
	26-1801-15	97,478.40	-	48,739.20	48,739.20
	26-1801-16	72,190.41	-	72,190.41	-
	26-1801-17	115,025.60	-	57,512.80	57,512.80
	26-1809-09	-	705,233.00	705,233.00	-
	26-1810-45	29,278.14	1,600,000.00	1,600,000.00	29,278.14
	26-1810-47	117,748.63	-	38,188.74	79,559.89
	26-1811-11	-	288,383.00	280,000.00	8,383.00
	26-1811-12	54,768.00	-	27,384.00	27,384.00
	26-1812-02	179,724.00	-	89,862.00	89,862.00
	26-1813-11	204,637.31	-	93,063.38	111,573.93
	26-1814-00	152,137.33	-	152,137.33	-
	26-1815-10	-	271,408.00	265,000.00	6,408.00
	26-1815-11	348,010.67	-	348,010.67	-
	26-1816-02	-	288,383.00	275,000.00	13,383.00
	26-1816-03	58,307.00	-	58,307.00	-
	26-18xx-xx	-	2,000,000.00	1,000,000.00	1,000,000.00
		1,466,980.49	43,153,407.00	43,148,303.53	1,472,083.96
Department of Energy					
	26-0801-13	356,346.00	-	328,934.00	27,412.00
	26-0801-15	41,038.50	-	41,038.50	-
	26-0805-10	67,967.00	-	67,967.00	-
	26-0805-11	19,470.00	500,000.00	19,470.00	500,000.00
	26-0801-26	378,536.80	-	378,536.80	-
	26-0801-28	107,641.60	-	53,820.80	53,820.80
	26-0801-29	42,193.29	-	42,193.29	-
	26-0805-10	5,720.73	-	4,290.55	1,430.18
	26-0805-11	1,641.45	-	1,231.09	410.36
	26-0814-00	4,856.50	-	4,856.50	-
	26-0801-xx	1,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00
		2,025,411.87	2,500,000.00	2,442,338.53	2,083,073.34

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
Environmental Protection Agy.					
	26-1501-19	3,525.00	-	3,525.00	-
	26-1501-20	12,338.00	-	12,338.00	-
	26-1501-21	102,651.00	-	102,651.00	-
	26-1501-22	46,521.00	-	46,521.00	-
	26-1501-23	2,621.29	-	2,621.29	-
	26-1501-24	81,357.50	-	81,357.50	-
	26-1501-25	18,642.50	-	18,642.50	-
		267,656.29	-	267,656.29	-
Federal Pass-Thru					
	26-3903-11	36,992.00	-	36,992.00	-
	26-3903-29	19,989.00	-	19,989.00	-
	26-3903-54	21,744.35	-	10,437.29	11,307.06
	26-3903-65	12,255.91	-	12,255.91	-
	26-3903-67	26,192.73	-	26,192.73	-
	26-3903-68	260,076.82	-	260,076.82	-
	26-3903-78	14,219.71	-	14,219.71	-
	26-3904-00	7,915.57	-	7,915.57	-
	26-3904-10	51,156.92	-	30,694.15	20,462.77
	26-3904-25	5,579.57	-	5,579.57	-
	26-3904-47	7,184.86	-	7,184.86	-
	26-3904-67	130,838.56	-	74,764.89	56,073.67
	26-3904-72	96,385.80	-	96,385.80	-
	26-3904-90	2,191.33	-	2,191.33	-
	26-3904-98	25,160.00	-	8,880.00	16,280.00
	26-3905-00	7,075.14	-	7,075.14	-
	26-3905-03	25,389.55	-	25,389.55	-
	26-3905-05	105,066.50	-	90,057.00	15,009.50
	26-3905-07	2,909.29	-	2,909.29	-
	26-3905-08	3,347.00	-	3,347.00	-
	26-3905-10	11,127.57	-	11,127.57	-
	26-3905-14	4,981.57	-	4,981.57	-
	26-3905-15	17,730.00	-	11,820.00	5,910.00

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
Federal Pass-Thru continued					
	26-3903-XX	-	4,700,000.00	3,600,000.00	1,100,000.00
		895,509.75	4,700,000.00	4,370,466.75	1,225,043.00
Misc					
	26-2403-14	313,395.00	-	313,395.00	-
	26-3101-05	22,944.00	-	22,944.00	-
	26-3101-06	1,868.00	-	1,868.00	-
	26-3101-08	41,145.00	-	41,145.00	-
	26-3101-09	13,461.00	-	13,461.00	-
	26-3101-14	5,200.00	-	5,200.00	-
	26-3101-17	14,400.00	-	14,400.00	-
	26-3101-19	36,141.00	-	36,141.00	-
	26-3101-20	47,062.56	-	26,892.89	20,169.67
		495,616.56	-	475,446.89	20,169.67
Dept. of Health & Human Services					
	26-1601-15++	2,320.00	-	2,320.00	-
	26-1601-35+	7,808.00	-	7,808.00	-
	26-1601-44	104,004.00	-	83,203.00	20,801.00
	26-1601-45	106,861.00	-	80,146.00	26,715.00
	26-1601-51	75,254.09	-	75,254.09	-
	26-1601-53	348,241.54	-	208,944.92	139,296.62
	26-1601-54	66,791.35	-	66,791.35	-
	26-1601-55	107,086.00	-	85,668.00	21,418.00
	26-1601-57	1,027.00	-	1,027.00	-
	26-1601-58	24,902.00	-	24,902.00	-
	26-1601-61	460,324.20	-	157,831.61	302,492.59
	26-1601-62	860,371.00	-	794,189.00	66,182.00
	26-1601-67	123,027.64	-	92,270.73	30,756.91
	26-1601-68	91,724.57	-	91,724.57	-
	26-1601-69	193,806.00	-	62,856.00	130,950.00
	26-1601-70	316,975.56	-	25,700.72	291,274.84
	26-1601-71	128,436.36	-	70,057.29	58,379.07

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
Dept. of Health & Human Services cont.					
	26-1601-72	174,532.50	-	95,199.00	79,333.50
	26-1601-73	81,706.06	-	81,706.06	-
	26-1601-74	262,290.45	-	92,573.10	169,717.35
	26-1601-75	42,760.63	-	42,760.63	-
	26-1601-78	218,773.26	-	70,953.49	147,819.77
	26-1601-79	13,782.14	-	13,782.14	-
	26-1601-80	6,965.29	-	6,965.29	-
	26-1601-81	183,486.49	-	71,027.03	112,459.46
	26-1601-82	178,172.50	-	71,269.00	106,903.50
	26-2116-00	6,895.57	-	6,895.57	-
	26-2116-01	135,401.59	-	135,401.59	-
	26-2116-03	47,995.63	-	47,995.63	-
	26-2116-04	29,617.82	-	29,617.82	-
	26-2116-05	39,272.57	-	39,272.57	-
	26-2116-06	45,294.74	-	41,810.53	3,484.21
	26-1601-XX	-	4,500,000.00	4,100,000.00	400,000.00
		4,485,907.55	4,500,000.00	6,877,923.73	2,107,983.82
National Science Foundation					
	26-1001-88	2,360.86	-	2,360.86	-
	26-1001-92	11,318.86	-	11,318.86	-
	26-1001-93	2,978.57	-	2,978.57	-
	26-1002-18	100,669.24	-	60,401.54	40,267.70
	26-1002-54	349,428.60	-	349,428.60	-
	26-1002-57	17,273.00	-	17,273.00	-
	26-1002-58	2,920.00	-	2,920.00	-
	26-1002-60	59,905.00	-	59,905.00	-
	26-1002-64	12,175.14	-	12,175.14	-
	26-1002-65	2,250.71	-	2,250.71	-
	26-1002-66	180,655.00	-	180,655.00	-
	26-1002-67	51,811.00	-	51,811.00	-
	26-1002-69	231,684.38	-	106,931.25	124,753.13
	26-1002-72	66,149.71	-	66,149.71	-
	26-1002-73	77,549.00	-	77,549.00	-

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
National Science Foundation continued					
	26-1002-75	71,712.50	-	71,712.50	-
	26-1002-78	111,425.50	-	111,425.50	-
	26-1002-79	73,634.40	-	73,634.40	-
	26-1002-83	202,934.67	-	115,962.67	86,972.00
	26-1002-84	2,178.00	-	2,178.00	-
	26-1002-85	191,582.67	-	191,582.67	-
	26-1002-86	111,999.33	-	111,999.33	-
	26-1002-89	140,718.47	-	140,718.47	-
	26-1002-90	51,691.42	-	47,715.16	3,976.26
	26-1002-91	8,571.43	-	6,857.14	1,714.29
	26-1002-92	50,631.00	-	50,631.00	-
	26-1002-94	110,160.00	-	110,160.00	-
	26-1002-96	99,689.60	-	49,844.80	49,844.80
	26-1002-97	44,769.35	-	44,769.35	-
	26-1002-99	597,807.20	-	298,903.60	298,903.60
	26-1003-00	17,458.00	-	17,458.00	-
	26-1003-01	673,309.41	-	288,561.18	384,748.23
	26-1003-02	117,296.00	-	117,296.00	-
	26-1003-03	7,840.00	-	7,840.00	-
	26-1003-05	222,346.49	-	65,077.02	157,269.47
	26-1003-10	26,907.00	-	26,906.00	1.00
	26-1003-11	27,032.38	-	27,032.38	-
	26-1003-12	28,620.85	-	28,620.85	-
	26-1003-13	307,699.00	-	307,699.00	-
	26-1003-17	192,691.33	-	110,109.33	82,582.00
	26-1003-18	484,964.12	-	129,323.76	355,640.36
	26-1003-19	151,961.44	-	86,835.11	65,126.33
	26-1003-23	223,556.80	-	111,778.40	111,778.40
	26-1003-27	198,936.52	-	103,792.97	95,143.55
	26-1003-29	138,219.53	-	138,219.53	-
	26-1003-31	136,039.45	-	70,977.10	65,062.35
	26-1003-32	106,758.07	-	55,699.86	51,058.21
	26-1003-33	191,748.62	-	100,042.76	91,705.86
	26-1003-34	138,095.49	-	47,347.02	90,748.47

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
National Science Foundation continued					
	26-1003-35	65,288.67	-	65,288.67	-
	26-1003-36	937,884.48	-	489,331.03	448,553.45
	26-1003-38	451,934.68	-	216,928.65	235,006.03
	26-1003-39	160,024.80	-	80,012.40	80,012.40
	26-1003-40	304,784.80	-	152,392.40	152,392.40
	26-1003-41	70,618.72	-	36,844.55	33,774.17
	26-1003-42	14,903.25	-	14,903.25	-
	26-1003-43	13,463.75	-	13,463.75	-
	26-1003-44	65,793.00	-	56,394.00	9,399.00
	26-1003-45	304,205.36	-	73,009.29	231,196.07
	26-1003-46	49,732.00	-	49,732.00	-
	26-1003-47	2,142.86	-	2,142.86	-
	26-1003-49	361,941.52	-	83,524.97	278,416.55
	26-1003-50	572,746.77	-	274,918.45	297,828.32
	26-1003-51	11,428.57	-	11,428.57	-
	26-1003-52	114,209.09	-	114,209.09	-
	26-1003-54	62,284.50	-	62,284.50	-
	26-1003-55	44,118.00	-	44,118.00	-
	26-1003-56	55,865.92	-	55,865.92	-
	26-1003-57	5,000.00	-	5,000.00	-
	26-2110-00	104,464.11	-	59,693.78	44,770.33
	26-2110-01	416,254.00	-	108,588.00	307,666.00
	26-2110-02	308,759.95	-	108,974.10	199,785.85
	26-2110-03	73,618.22	-	42,067.56	31,550.66
	26-2110-04	342,164.81	-	89,260.38	252,904.43
	26-2110-05	25,978.50	-	6,777.00	19,201.50
	26-2110-06	95,347.00	-	81,726.00	13,621.00
	26-2110-07	217,427.44	-	100,351.13	117,076.31
	26-2110-09	36,388.65	-	36,388.65	-
	26-2110-10	193,968.86	-	64,656.29	129,312.57
	26-2110-11	216,551.20	-	108,275.60	108,275.60
	26-1002-XX	1,700,000.00	7,600,000.00	8,200,000.00	1,100,000.00
		13,829,408.59	7,600,000.00	15,181,369.94	6,248,038.65

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
NASA					
	26-1201-23	66,903.47	-	61,757.05	5,146.42
	26-1201-20	32,924.00	-	16,462.00	16,462.00
	26-1201-24	42,046.95	-	14,416.10	27,630.85
		141,874.42	-	92,635.15	49,239.27
Dept. of Labor					
	26-2801-04	13,644.00	-	13,644.00	-
		13,644.00	-	13,644.00	-
TOTAL FEDERAL		**29,925,509.23**	**70,333,407.00**	**82,024,085.07**	**18,234,831.16**

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
STATE FUNDING					
Texas Dept. of Transportation					
	26-4250-40	29,982.00	-	29,982.00	-
	26-4250-41	30,591.00	-	30,591.00	-
	26-4250-42	30,000.00	-	30,000.00	-
	26-4250-43	114,414.00	-	114,414.00	-
	26-4250-44	104,416.00	-	104,416.00	-
	26-4250-45	40,078.00	-	40,078.00	-
	26-4250-46	277,516.00	-	277,516.00	-
	26-4250-47	38,253.00	-	38,253.00	-
	26-4250-48	26,125.00	-	26,125.00	-
		691,375.00	-	691,375.00	-
Misc. State Agency					
	26-4001-36	268,536.00	-	268,536.00	-
	26-4001-37	156,067.00	-	156,067.00	-
	26-4001-40	321,740.00	-	321,740.00	-
	26-4001-42	68,801.00	-	68,801.00	-
	26-4001-43	27,433.00	-	27,433.00	-
	26-4001-45	207,289.00	-	177,676.00	29,613.00
	26-4200-44	32,095.00	-	14,813.00	17,282.00
	26-4200-51	3,341.00	-	3,341.00	-
	26-4200-53	8,290.00	-	8,290.00	-
	26-4200-54	6,059.00	-	6,029.00	30.00
	26-4209-14	30,000.00	-	30,000.00	-
	26-4226-17	22,369.00	-	22,369.00	-
	26-4900-30	3,203.00	-	3,203.00	-
	26-4900-45	33,333.00	-	33,333.00	-
	26-4900-27	83,333.00	-	83,333.00	-
	26-4900-28	387,717.00	-	387,717.00	-
	26-4900-37	46,116.00	-	46,116.00	-
	26-4900-38	27,593.00	-	27,593.00	-
	26-42XX-XX	700,000.00	2,700,000.00	1,600,000.00	1,800,000.00
		2,433,315.00	2,700,000.00	3,286,390.00	1,846,925.00
TOTAL STATE		**3,124,690.00**	**2,700,000.00**	**3,977,765.00**	**1,846,925.00**

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
LOCAL FUNDING					
City of Arlington					
	26-8201-80	43,804.00	-	15,928.00	27,876.00
	26-8202-03	3,286.00	-	3,286.00	-
		47,090.00	-	19,214.00	27,876.00
Various Sponsors					
	26-8200-xx	100,000.00	200,000.00	200,000.00	100,000.00
	26-8201-87	514,530.00	-	514,530.00	-
	26-8201-88	36,421.00	-	36,421.00	-
	26-8202-06	18,786.00	-	18,786.00	-
		669,737.00	200,000.00	769,737.00	100,000.00
TOTAL LOCAL		**716,827.00**	**200,000.00**	**788,951.00**	**127,876.00**

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
PRIVATE FUNDING					
Sid Richardson Foundation					
	26-7501-12	12,700.00	-	12,700.00	-
		12,700.00	-	12,700.00	-
TMAC Program Income (Misc. Sponsors)					
	26-6101-14	1,719,675.50	-	1,719,675.50	-
	26-6102-13	1,381,867.07	-	1,381,867.07	-
	26-6102-14	604,917.00	-	604,917.00	-
	26-61-XX-XX	2,069,777.00	6,900,000.00	5,169,333.00	3,800,444.00
		5,776,236.57	6,900,000.00	8,875,792.57	3,800,444.00
Welch Foundation					
	26-7401-14	-	80,000.00	80,000.00	-
	26-7404-14	-	50,000.00	50,000.00	-
	26-7406-14	-	50,000.00	50,000.00	-
	26-7411-14	-	50,000.00	50,000.00	-
	26-7412-01	-	50,000.00	50,000.00	-
	26-7414-12	50,000.00	-	50,000.00	-
	26-7415-13	-	50,000.00	50,000.00	-
	26-7422-08	50,000.00	-	50,000.00	-
	26-74xx-xx	-	150,000.00	150,000.00	-
		100,000.00	480,000.00	580,000.00	-
Misc. Private					
	26-6802-36	1,380.00	-	1,380.00	-
	26-6802-38	13,664.00	-	13,664.00	-
	26-6802-41	1,662.00	-	1,662.00	-
	26-6802-44	6,938.00	-	6,938.00	-
	26-7501-46	4,023.00	-	4,023.00	-
	26-7501-47	9,746.00	-	9,746.00	-
	26-7501-51	14,901.00	-	14,901.00	-
	26-7501-52	1,956.00	-	1,956.00	-
	26-7501-53	21,429.00	-	21,429.00	-
	26-7501-55	40,000.00	-	40,000.00	-
	26-7603-03	8,077.00	-	8,077.00	-
	26-7603-13	4,993.00	-	4,993.00	-

The University of Texas at Arlington
Fiscal Year 2010-2011 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-10	Income	Expenditures	Bal 8-31-11
Misc. Private continued					
	26-7603-55	16,475.00	-	16,475.00	-
	26-7603-86	55,421.00	-	55,421.00	-
	26-7603-91	47,200.00	-	23,600.00	23,600.00
	26-7604-05	3,977.00	-	3,977.00	-
	26-7604-07	22,864.00	-	21,105.00	1,759.00
	26-7604-16	17,197.00	-	17,197.00	-
	26-7604-17	5,272.00	-	5,272.00	-
	26-7604-25	13,100.00	-	13,100.00	-
	26-7604-46	82,105.00	-	75,789.00	6,316.00
	26-7604-48	14,307.00	-	14,307.00	-
	26-7604-53	41,326.00	-	30,994.00	10,332.00
	26-7604-55	11,087.00	-	7,826.00	3,261.00
	26-7604-56	84,845.00	-	84,845.00	-
	26-7900-21	178,145.00	-	178,145.00	-
	26-7900-27	61,771.00	-	61,771.00	-
	26-7900-39	44,828.00	-	44,828.00	-
	26-7602-XX	150,000.00	-	100,000.00	50,000.00
	26-XXXX-XX	1,500,000.00	2,000,000.00	2,250,000.00	1,250,000.00
		2,478,689.00	2,000,000.00	3,133,421.00	1,345,268.00
TOTAL PRIVATE		**8,367,625.57**	**9,380,000.00**	**12,601,913.57**	**5,145,712.00**
TOTAL ALL		**42,134,651.80**	**82,613,407.00**	**99,392,714.64**	**25,355,344.16**

Gift Funds

The University of Texas at Arlington

2010-11 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
President's Discretionary Fund	30-0200-11		35,000		35,000			
Official Occasion-Provost	30-0210-01		8,000		8,000			
Outreach Services Special Occasion Acct	30-0210-08		15,000		15,000			
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 Occasion	30-0212-00		4,000		4,000			
Official Occasions-Associate Provost	30-0214-00		1,500		1,500			
Academic Excellence	30-0214-03		15,000		15,000			
Vice President For Research-Official Occasion	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	220,000			(135,000)	85,000	19,600	104,600
Official Occasions - Vp Administration And Campus Operations And Campus Operations	30-0232-00		15,000		15,000			

The University of Texas at Arlington

2010-11 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) 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	20,000			(5,000)	40,000	35,000
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	97,782	81,990			15,792	194,037	209,829
College Of Business - Public Accounting Professorship Endowment	30-0245-13	14,020	13,800			220	21,650	21,870
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	120,000	240,000			(120,000)	120,000	
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri)	30-0245-20	60,000	35,000			25,000	15,000	40,000
Automation & Robotics Research Institute Endowment	30-0245-21	120,000	140,000			(20,000)	20,000	
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A)	30-0245-28	45,876	38,364			7,512	95,391	102,903
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B)	30-0245-29	47,446	39,830			7,616	96,478	104,094
Eunice & James L West Distinguished Professorship (C)	30-0245-30	29,568	24,772			4,796	62,151	66,947
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	95,000			(90,768)	4,232		4,232
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					

The University of Texas at Arlington

2010-11 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000				4,000	4,000
John And Judy Goolsby Professorship A	30-0247-67	30,802	9,476			21,326	57,750	79,076
John And Judy Goolsby Professorship B	30-0247-68	27,958	16,476			11,482	29,158	40,640
John And Judy Goolsby Professorship C	30-0247-69	20,300	16,476			3,824	44,894	48,718
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				70,000	70,000
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			
Official Occasions	30-0800-00		1,000		1,000			
Community Services Development Ctr - School Of Social Work	30-1600-01	10,000	20,329			(10,329)	30,000	19,671
Miscellaneous Scholarships	30-9998-00	1,505,778	1,505,778					
Miscellaneous Restricted Current Funds	30-9999-00	2,688,108	2,688,108					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		5,391,638	5,384,742			6,896	1,101,887	1,108,783

Endowed Faculty Positions	
Private Research	634,143
Other	4,750,599
Summary Total	5,384,742

Unexpended Plant Funds

The University of Texas at Arlington

2010-11 BUDGET

UNEXPENDED PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Food Service Equip Facility Renovation Of Cafeteria Uc R	36-4000-00		100,000		100,000			
Parking Lots And Facilities Repairs	36-4096-01		220,000		220,000			
Reserve For Renewals And Replacements	36-4096-12		250,000		250,000			
Purchase Of Land	36-5001-00		500,000		500,000			
Minor Improvements	36-5002-00		1,350,000		1,350,000			
Purchase And Upgrade Of Telecommunication Equipment	36-5003-00		150,000		150,000			
UNEXPENDED PLANT FUNDS TOTAL			2,570,000		2,570,000			

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