
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

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* Rule 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
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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

**All Funds
Budget Summary**

The University of Texas at Arlington

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Recommended	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 205,295,139	45.65%	\$ 212,253,899	44.98%	\$ 6,958,760	3.39%
Designated Funds	137,576,935	30.59%	159,082,892	33.71%	21,505,957	15.63%
Auxiliary Enterprises Funds	46,407,662	10.32%	40,574,682	8.60%	(5,832,980)	-12.57%
Restricted Current Funds - Contracts and Grant	99,392,715	22.10%	106,539,985	22.58%	7,147,270	7.19%
Restricted Current Funds - Gifts and	5,384,742	1.20%	6,590,300	1.40%	1,205,558	22.39%
Unexpended Plant Funds	2,570,000	0.57%	2,164,526	0.46%	(405,474)	-15.78%
Sub-Total	<u>\$ 496,627,193</u>	<u>110.43%</u>	<u>\$ 527,206,284</u>	<u>111.73%</u>	<u>\$ 30,579,091</u>	<u>6.16%</u>
Adjustments:						
Tuition Discounting	(53,817,888)	-11.97%	(66,990,373)	-14.20%	(13,172,485)	24.48%
Capital Outlay	(7,282,031)	-1.62%	(8,028,114)	-1.70%	(746,083)	10.25%
Debt Principal Transfers	(14,775,808)	-3.29%	(13,057,571)	-2.77%	1,718,237	-11.63%
Depreciation Expense	28,982,904	6.44%	32,727,012	6.94%	3,744,108	12.92%
TOTAL	<u><u>\$ 449,734,370</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 471,857,238</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 22,122,868</u></u>	<u><u>4.92%</u></u>

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:										
\$ 170,423,313	Tuition and Fees	58,951,069	176,648,489	16,546,060				252,145,618	(66,990,373)	185,155,245
51,235,933	Federal Sponsored Programs		7,787,420		45,228,546			53,015,966		53,015,966
11,885,703	State Sponsored Programs	12,370,000	326,374		3,735,443			16,431,817		16,431,817
14,999,491	Local and Private Sponsored Programs		1,184,618		13,575,996			14,760,614		14,760,614
13,838,397	Net Sales and Services of Educational Activities		14,547,311					14,547,311		14,547,311
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
23,426,023	Net Auxiliary Enterprises			22,039,733				22,039,733		22,039,733
7,567,896	Other Operating Revenues	175,000	6,670,406					6,845,406		6,845,406
293,376,756	Total Operating Revenues	71,496,069	207,164,618	38,585,793	62,539,985	-	-	379,786,465	(66,990,373)	312,796,092
Operating Expenses:										
137,513,798	Instruction	114,784,695	22,462,370		6,486,406			143,733,471	(403,145)	143,330,326
30,276,799	Academic Support	17,678,550	11,762,196					29,440,746	(1,521,313)	27,919,433
62,873,601	Research	6,317,471	9,082,466		55,920,990			71,320,927	(5,062,890)	66,258,037
12,017,367	Public Service	437,636	3,840,189		3,573,202			7,851,027	(19,461)	7,831,566
-	Hospitals and Clinics							-		-
37,702,660	Institutional Support	16,757,697	34,777,162		128,000			51,662,859	(243,215)	51,419,644
27,233,692	Student Services	6,607,418	26,526,508		32,000			33,165,926	(466,855)	32,699,071
36,369,014	Operation and Maintenance of Plant	29,834,279	3,986,935				2,164,526	35,985,740	(76,076)	35,909,664
31,139,123	Scholarships and Fellowships	12,415,700	36,144,685		46,989,687			95,550,072	(66,990,373)	28,559,699
34,471,871	Auxiliary Enterprises			32,056,175				32,056,175	(235,159)	31,821,016
28,982,904	Depreciation and Amortization							-	32,727,012	32,727,012
438,580,829	Total Operating Expenses	204,833,446	148,582,511	32,056,175	113,130,285	-	2,164,526	500,766,943	(42,291,475)	458,475,468
(145,204,073)	Operating Surplus/Deficit	(133,337,377)	58,582,107	6,529,618	(50,590,300)	-	(2,164,526)	(120,980,478)	(24,698,898)	(145,679,376)
Budgeted Nonoperating Revenues (Expenses):										
108,861,192	State Appropriations & HEAF	113,519,881						113,519,881	-	113,519,881
39,761,488	Federal Sponsored Programs - Nonoperating				44,000,000			44,000,000		44,000,000
-	State Sponsored Programs - Nonoperating							-		-
2,290,368	Gifts in Support of Operations				2,516,909			2,516,909		2,516,909
11,444,322	Net Investment Income	100,000	4,709,782		4,240,349			9,050,131		9,050,131
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
162,357,370	Net Budgeted Non-Operating Revenue/(Expenses)	113,619,881	4,709,782	-	50,757,258	-	-	169,086,921	-	169,086,921
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(11,153,541)	Transfers for Debt Service - Interest	(3,376,453)	(5,969,810)	(4,035,507)				(13,381,770)		(13,381,770)
(14,775,808)	Transfers for Debt Service - Principal	(4,044,000)	(4,530,571)	(4,483,000)				(13,057,571)		(13,057,571)
6,120,165	Budget Transfers	27,137,949	(29,439,674)	4,556,813				4,419,614		4,419,614
(19,809,184)	Total Transfers and Other	19,717,496	(39,940,055)	(3,961,694)	-	-	2,164,526	(22,019,727)	-	(22,019,727)
\$ (2,655,887)	Budget Surplus (Deficit)	-	23,351,834	2,567,924	166,958	-	-	26,086,716	(24,698,898)	1,387,818
\$ 455,734,126	Total Revenues and AUF Transfers	185,115,950	211,874,400	38,585,793	113,297,243	-	-	548,873,386	(66,990,373)	481,883,013
(449,734,370)	Total Expenses and Transfers for Interest	(208,209,899)	(154,552,321)	(36,091,682)	(113,130,285)	-	(2,164,526)	(514,148,713)	42,291,475	(471,857,238)
\$ 5,999,756	Excess (Deficiency) of Revenue over Expenses	(23,093,949)	57,322,079	2,494,111	166,958	-	(2,164,526)	34,724,673	(24,698,898)	10,025,775

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2012

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>53,817,888</u>	<u>66,990,373</u>
Reduction of Scholarship Expense of:	<u>53,817,888</u>	<u>66,990,373</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	378,758	403,145
Academic Support	1,519,682	1,521,313
Research	4,417,372	5,062,890
Public Service	15,379	19,461
Hospitals and Clinics	-	-
Institutional Support	219,695	243,215
Student Services	383,239	466,855
Operation and Maintenance of Plant	95,096	76,076
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>252,810</u>	<u>235,159</u>
Total	<u>7,282,031</u>	<u>8,028,114</u>
3) Depreciation Expense	<u>28,982,904</u>	<u>32,727,012</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>14,775,808</u>	<u>13,057,571</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(53,817,888)	(66,990,373)
Net (Increase) Decrease in Expenditures	<u>32,117,015</u>	<u>42,291,475</u>
Net Increase (Decrease) in Budget Surplus	<u>(21,700,873)</u>	<u>(24,698,898)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 95,021,912	\$ 89,448,405	\$ (5,573,507)	(5.9%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(8,329,533)	0	8,329,533	(100.0%)
HB 4 Supplemental, 82nd Leg. R. S.	0	2,500,000	2,500,000	-
Transfer from Higher Education Group Insurance	11,519,107	9,792,137	(1,726,970)	(15.0%)
Proposed 5% General Revenue Reduction - HEGI	(1,115,239)	0	1,115,239	(100.0%)
Benefits Paid By the State	11,764,945	11,779,339	14,394	0.1%
Subtotal - General Revenue	108,861,192	113,519,881	4,658,689	4.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	50,427,226	58,951,069	8,523,843	16.9%
Tuition	44,156,343	51,953,577	7,797,234	17.7%
Tuition Differential	6,270,883	6,997,492	726,609	11.6%
Student Fees	0	0	0	-
Interest on Time Deposits	343,052	100,000	(243,052)	(70.8%)
Other Income	298,306	175,000	(123,306)	(41.3%)
Transfers of E&G Income	(5,041,082)	(5,118,862)	(77,780)	1.5%
Transfer for Texas Public Education Grants	(5,041,082)	(5,118,862)	(77,780)	1.5%
Subtotal - Estimated Educational & General Income	46,027,502	54,107,207	8,079,705	17.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	41,214,957	32,256,811	(8,958,146)	(21.7%)
Transfer from Other Funds	41,214,957	32,256,811	(8,958,146)	(21.7%)
State/Federal Grants & Contracts	9,191,488	12,370,000	3,178,512	34.6%
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	1,761,488	0	(1,761,488)	(100.0%)
THECB - TARP & TATP	400,000	0	(400,000)	(100.0%)
THECB - College Work Study	30,000	0	(30,000)	(100.0%)
THECB - TEXAS Grant Program	7,000,000	12,370,000	5,370,000	76.7%
THECB - Professional Nursing Shortage Reduction	0	0	0	-
Subtotal - Other Sources	50,406,445	44,626,811	(5,779,634)	(11.5%)
TOTAL RESOURCES	\$ 205,295,139	\$ 212,253,899	\$ 6,958,760	3.4%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,801,453	\$ 96,123,264	\$ (1,678,189)	(1.7%)
Faculty Salaries	69,817,080	69,122,031	(695,049)	(1.0%)
Departmental Operating Expense	19,807,382	18,878,545	(928,837)	(4.7%)
Instructional Administration	8,176,991	8,122,688	(54,303)	(0.7%)
Library	3,599,702	3,515,467	(84,235)	(2.3%)
Special Items - Instructional Support	520,143	3,010,506	2,490,363	478.8%
Science Education Center	187,031	181,701	(5,330)	(2.8%)
Center for Mexican American Studies	199,191	198,006	(1,185)	(0.6%)
Africa International Exchange	133,921	130,799	(3,122)	(2.3%)
Regional Nursing Education Center	0	2,500,000	2,500,000	-
Subtotal - Instruction and Academic Support	101,921,298	102,649,237	727,939	0.7%
<u>RESEARCH</u>				
Research Enhancement	2,299,191	3,467,410	1,168,219	50.8%
Special Items - Research	2,059,201	1,363,498	(695,703)	(33.8%)
Automation & Robotics Research Institute	1,659,201	1,363,498	(295,703)	(17.8%)
Texas Advanced Research/Advanced Tech. Programs	400,000	0	(400,000)	(100.0%)
Subtotal - Research	4,358,392	4,830,908	472,516	10.8%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	344,601	334,849	(9,752)	(2.8%)
Rural Hospital Outreach Programs	60,250	58,945	(1,305)	(2.2%)
Institute of Urban Studies	284,351	275,904	(8,447)	(3.0%)
Subtotal - Public Service	344,601	334,849	(9,752)	(2.8%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,570,919	13,092,847	521,928	4.2%
Subtotal - Institutional Support	12,570,919	13,092,847	521,928	4.2%
<u>STUDENT SERVICES</u>				
Student Services	5,057,650	5,002,620	(55,030)	(1.1%)
Subtotal - Student Services	5,057,650	5,002,620	(55,030)	(1.1%)

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	38,681,253	40,131,830	1,450,577	3.8%
Old Age and Survivors Insurance	9,068,846	8,868,000	(200,846)	(2.2%)
Staff Group Insurance Premiums	17,073,708	18,850,000	1,776,292	10.4%
Longevity Pay	1,211,552	1,125,000	(86,552)	(7.1%)
Workers Compensation Insurance	311,089	295,015	(16,074)	(5.2%)
Retirement Contributions	10,097,571	10,056,801	(40,770)	(0.4%)
Unemployment Compensation Insurance	258,606	277,133	18,527	7.2%
Accrued Vacation and Sick Leave	659,881	659,881	0	0.0%
Subtotal - Staff Benefits	38,681,253	40,131,830	1,450,577	3.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	25,576,518	26,375,455	798,937	3.1%
Plant Support Services	4,940,292	4,992,548	52,256	1.1%
Building Maintenance	1,945,870	2,821,545	875,675	45.0%
Custodial Services	2,271,133	2,056,783	(214,350)	(9.4%)
Grounds Maintenance	922,142	821,601	(100,541)	(10.9%)
Utilities	15,497,081	15,682,978	185,897	1.2%
Special Items - O&M of Plant	9,711,808	7,420,453	(2,291,355)	(23.6%)
Tuition Revenue Bond Retirement	9,711,808	7,420,453	(2,291,355)	(23.6%)
Subtotal - Operation & Maintenance of Plant	35,288,326	33,795,908	(1,492,418)	(4.2%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	7,072,700	12,415,700	5,343,000	75.5%
Scholarships	7,072,700	12,415,700	5,343,000	75.5%
Subtotal - Scholarships & Fellowships	7,072,700	12,415,700	5,343,000	75.5%
TOTAL BUDGETED EXPENDITURES	\$ 205,295,139	\$ 212,253,899	\$ 6,958,760	3.4%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	205,295,139	212,253,899	6,958,760	3.4%
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 - FY2012
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2012	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 96,123,264	\$ 56,154,079	\$ 26,695,711	\$ 13,273,474
Faculty Salaries	69,122,031	47,241,906	16,565,835	5,314,290
Departmental Operating Expense	18,878,545	4,286,951	8,456,890	6,134,704
Instructional Administration	8,122,688	4,625,222	1,672,986	1,824,480
Library	3,515,467	2,182,068	1,060,091	273,308
Special Items - Instructional Support	3,010,506	2,740,922	112,802	156,782
Science Education Center	181,701	133,259	48,442	-
Center for Mexican-American Studies	198,006	29,613	17,916	150,477
Africa International Exchange	130,799	78,050	46,444	6,305
Regional Nursing Education Center	2,500,000	2,500,000		-
<i>Subtotal - Instruction and Academic Support</i>	<i>102,649,237</i>	<i>61,077,069</i>	<i>27,868,604</i>	<i>13,703,564</i>
<u>RESEARCH</u>				
Research Enhancement	3,467,410	1,118,999	2,179,071	169,340
Special Items - Research	1,363,498	887,108	187,074	289,316
Automation & Robotics Research Institute	1,363,498	887,108	187,074	289,316
Texas Advanced Research/Advanced Technology Programs	-	-	-	-
<i>Subtotal - Research</i>	<i>4,830,908</i>	<i>2,006,107</i>	<i>2,366,145</i>	<i>458,656</i>

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2012
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2012	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	58,945	32,634	9,573	16,738
Institute of Urban Studies	275,904	211,166	64,469	269
<i>Subtotal - Public Service</i>	<u>334,849</u>	<u>243,800</u>	<u>74,042</u>	<u>17,007</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,092,847	1,982,924	3,269,422	7,840,501
<i>Subtotal - Institutional Support</i>	<u>13,092,847</u>	<u>1,982,924</u>	<u>3,269,422</u>	<u>7,840,501</u>
<u>STUDENT SERVICES</u>				
Student Services	<u>5,002,620</u>	<u>2,863,433</u>	<u>1,159,084</u>	<u>980,103</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	<u>40,131,830</u>	<u>22,534,644</u>	<u>14,042,153</u>	<u>3,555,033</u>
Old Age and Survivors Insurance	8,868,000	4,621,009	4,097,178	149,813
Staff Group Insurance Premiums	18,850,000	9,792,137	6,396,567	2,661,296
Longevity Pay	1,125,000	726,931	319,521	78,548
Worker's Compensation Insurance	295,015	215,307	79,708	-
Retirement Contributions	10,056,801	7,158,330	2,898,471	-

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2012
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2012	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	277,133	20,930	150,734	105,469
Accrued Vacation and Sick Leave	659,881	-	99,974	559,907
Subtotal - Staff Benefits	40,131,830	22,534,644	14,042,153	3,555,033
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	26,375,455	15,391,451	5,282,057	5,701,947
Plant Support Services	4,992,548	3,840,779	806,587	345,182
Building Maintenance	2,821,545	1,689,364	945,430	186,751
Custodial Service	2,056,783	1,520,428	536,355	-
Grounds Maintenance	821,601	611,857	209,744	-
Utilities	15,682,978	7,729,023	2,783,941	5,170,014
Special Items - Operations & Maint. Of Plant	7,420,453	7,420,453	-	-
Tuition Revenue Bond Retirement	7,420,453	7,420,453	-	-
Subtotal - Operation & Maintenance of Plant	33,795,908	22,811,904	5,282,057	5,701,947
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	12,415,700	-	45,700	12,370,000
Scholarships	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	12,370,000	-	-	12,370,000
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	12,415,700	-	45,700	12,370,000
TOTAL Budgeted Expenditures	\$ 212,253,899	\$ 113,519,881	\$ 54,107,207	\$ 44,626,811

The University of Texas at Arlington

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	17,224,488	14,794,700	2,016,894	412,894	16,979,754	14,211,895	2,354,965	412,894
College Of Science	15,049,604	12,616,706	1,777,734	655,164	15,031,809	12,437,211	2,022,541	572,057
College Of Business	13,614,530	10,386,753	2,456,649	771,128	13,357,583	10,187,871	2,394,134	775,578
College Of Engineering	20,569,666	16,785,429	2,577,838	1,206,399	19,833,502	16,824,989	1,815,091	1,193,422
School Of Urban And Public Affairs	2,046,832	1,372,178	382,313	292,341	2,018,115	1,397,965	261,778	358,372
School Of Social Work	3,528,665	2,125,644	673,867	729,154	3,543,276	2,298,584	499,168	745,524
School Of Architecture	3,104,523	2,280,973	490,530	333,020	3,063,871	2,030,190	700,661	333,020
School Of Nursing	5,794,853	4,244,255	967,166	583,432	5,630,480	3,933,071	1,113,980	583,429
School Of Education	5,468,911	3,529,100	707,403	1,232,408	5,346,984	3,770,080	377,238	1,199,666
Ft. Worth Riverbend Campus	376,753			376,753	376,753			376,753
Honors College	470,963	8,000		462,963	458,638	8,000		450,638
Graduate School	1,121,335			1,121,335	1,121,335			1,121,335
Interdepartmental	9,430,330	1,673,342	7,756,988		9,361,164	2,022,175	7,338,989	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	97,801,453	69,817,080	19,807,382	8,176,991	96,123,264	69,122,031	18,878,545	8,122,688

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional	5.0000	412,894		412,894	5.0000	412,894		412,894
	5.0000	412,894		412,894	5.0000	412,894		412,894
Liberal Arts - Support Service 14-1100-01								
Classified Personnel	3.0000	102,676		102,676	3.0000	102,676		102,676
Wages		46,847		46,847		46,847		46,847
Miscellaneous Expenses			35,497	35,497			143,592	143,592
	3.0000	149,523	35,497	185,020	3.0000	149,523	143,592	293,115
English 14-1105-00								
Faculty	29.0000	1,700,029		1,700,029	28.0000	1,688,416		1,688,416
Teaching Assistants		419,998		419,998		419,998		419,998
Administrative & Professional	1.0000	57,437		57,437	1.0000	57,437		57,437
Classified Personnel	4.0000	121,828		121,828	4.0000	121,828		121,828
Wages		2,258		2,258				0
	34.0000	2,301,550		2,301,550	33.0000	2,287,679		2,287,679
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	29.0000	1,641,963		1,641,963	26.0000	1,441,879		1,441,879
Administrative & Professional	1.0000	43,827		43,827	1.0000	43,827		43,827
Classified Personnel	4.6550	140,079		140,079	4.6550	140,079		140,079
Wages		27,561		27,561		27,561		27,561
	34.6550	1,853,430		1,853,430	31.6550	1,653,346		1,653,346

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	27.0000	1,697,691		1,697,691	27.0000	1,671,890		1,671,890
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.5000	126,947		126,947	4.5000	126,947		126,947
Wages		18,935		18,935				0
	31.5000	1,887,394		1,887,394	31.5000	1,842,658		1,842,658
Modern Languages 14-1120-00								
Faculty	17.0000	1,235,562		1,235,562	18.0000	1,275,312		1,275,312
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional	1.0000	62,679		62,679		6,000		6,000
Classified Personnel	2.5000	78,625		78,625	2.5000	78,625		78,625
Wages		2,845		2,845		2,845		2,845
	20.5000	1,521,574		1,521,574	20.5000	1,504,645		1,504,645
Political Science 14-1125-00								
Faculty	16.2500	1,007,304		1,007,304	15.0000	972,489		972,489
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	52,560		52,560	2.0000	52,560		52,560
Wages		2,391		2,391		2,391		2,391
	18.2500	1,077,255		1,077,255	17.0000	1,042,440		1,042,440
History 14-1130-00								
Faculty	23.7368	1,691,973		1,691,973	21.7368	1,537,873		1,537,873
Teaching Assistants		176,800		176,800		176,800		176,800
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.0000	116,237		116,237	4.0000	113,637		113,637
Wages		26,133		26,133		28,733		28,733
	27.7368	2,017,143		2,017,143	25.7368	1,863,043		1,863,043

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1135-00								
Faculty	7.0000	434,310		434,310	7.0000	437,810		437,810
Administrative & Professional		6,000		6,000		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
	8.0000	488,611		488,611	8.0000	492,111		492,111
Sociology And Anthropology 14-1145-00								
Faculty	17.6957	1,240,416		1,240,416	15.6957	1,082,551		1,082,551
Teaching Assistants		40,500		40,500		40,500		40,500
Administrative & Professional		8,500		8,500		8,500		8,500
Classified Personnel	2.7500	73,380		73,380	2.7500	73,380		73,380
	20.4457	1,362,796		1,362,796	18.4457	1,204,931		1,204,931
Communication 14-1150-00								
Faculty	28.0000	1,527,091		1,527,091	28.0000	1,513,340		1,513,340
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	4.1124	128,841		128,841	4.1124	128,841		128,841
	32.1124	1,665,932		1,665,932	32.1124	1,652,181		1,652,181
Linguistics 14-1155-00								
Faculty	5.0000	325,163		325,163	6.0000	362,500		362,500
Teaching Assistants		54,513		54,513		54,513		54,513
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.3722	42,486		42,486	1.3722	42,486		42,486
Wages		1,056		1,056		1,056		1,056
	6.3722	429,218		429,218	7.3722	466,555		466,555

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	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		5,400		5,400
Classified Personnel	1.0000	31,000		31,000	1.0000	31,000		31,000
Wages		58		58		58		58
	1.5775	97,717		97,717	1.0000	39,423		39,423
Theatre Arts 14-1165-00								
Faculty	9.0000	510,899		510,899	8.0000	459,399		459,399
Administrative & Professional		7,000		7,000		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	603,233		603,233	10.3738	551,733		551,733
Criminology And Criminal Justice 14-1170-00								
Faculty	13.0000	748,245		748,245	10.0000	583,788		583,788
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	62,955		62,955	2.0000	62,955		62,955
	15.0000	817,200		817,200	12.0000	652,743		652,743
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		150,594		150,594		301,188		301,188
		150,594		150,594		301,188		301,188

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			283,289	283,289			649,431	649,431
			283,289	283,289			649,431	649,431
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	221.6825	13,763,146	0	13,763,146	210.4325	13,029,747	0	13,029,747
Subtotal Teaching Assistants	0.0000	1,031,554	0	1,031,554	0.0000	1,182,148	0	1,182,148
Subtotal Admin & Professional	9.3275	738,952	0	738,952	7.7500	623,979	0	623,979
Subtotal Classified Personnel	40.2634	1,231,427	0	1,231,427	40.2634	1,228,827	0	1,228,827
Subtotal Wages	0.0000	140,623	0	140,623	0.0000	122,030	0	122,030
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	318,786	318,786	0.0000	0	793,023	793,023
College Total	271.2734	16,905,702	318,786	17,224,488	258.4459	16,186,731	793,023	16,979,754

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean Box 19047 14-1200-00								
Administrative & Professional	4.1596	509,795		509,795	3.6596	434,198		434,198
Classified Personnel	2.6118	107,031		107,031	3.2368	108,941		108,941
Wages		38,338		38,338		28,918		28,918
	6.7714	655,164		655,164	6.8964	572,057		572,057
Biology 14-1205-00								
Faculty	33.0000	2,276,309		2,276,309	33.0000	2,237,492		2,237,492
Teaching Assistants		555,934		555,934		30,000		30,000
Administrative & Professional		16,000		16,000		16,000		16,000
Classified Personnel	7.0000	247,667		247,667	7.0000	247,667		247,667
Wages		12,538		12,538		2,138		2,138
	40.0000	3,108,448		3,108,448	40.0000	2,533,297		2,533,297
Chemistry 14-1210-00								
Faculty	18.4000	1,506,075		1,506,075	15.8000	1,239,090		1,239,090
Teaching Assistants		449,375		449,375				0
Administrative & Professional				0		7,000		7,000
Classified Personnel	8.4000	288,715		288,715	8.3000	284,765		284,765
Wages		28,779		28,779		29,729		29,729
	26.8000	2,272,944		2,272,944	24.1000	1,560,584		1,560,584
Earth & Environmental Sciences 14-1215-00								
Faculty	8.5000	743,231		743,231	10.5000	816,328		816,328
Teaching Assistants		178,543		178,543				0
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	1,025,023		1,025,023	13.5000	919,577		919,577

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics 14-1220-00								
Faculty	35.1235	2,808,808		2,808,808	33.1235	2,463,679		2,463,679
Teaching Assistants		376,200		376,200				0
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	5.0000	144,781		144,781	4.5000	134,590		134,590
Wages		973		973		973		973
	40.1235	3,337,762		3,337,762	37.6235	2,606,242		2,606,242
Physics 14-1225-00								
Faculty	16.9342	1,444,371		1,444,371	15.3342	1,314,639		1,314,639
Teaching Assistants		300,143		300,143				0
Administrative & Professional	0.9313	62,096		62,096	0.9313	62,096		62,096
Classified Personnel	4.4813	149,908		149,908	3.5813	120,461		120,461
Wages		4,523		4,523		4,523		4,523
	22.3468	1,961,041		1,961,041	19.8468	1,501,719		1,501,719
Psychology 14-1230-00								
Faculty	19.0000	1,645,071		1,645,071	18.0000	1,569,315		1,569,315
Teaching Assistants		332,646		332,646				0
Administrative & Professional		6,300		6,300		6,300		6,300
Classified Personnel	7.0000	225,931		225,931	6.0000	195,931		195,931
Wages		1,501		1,501		1,501		1,501
	26.0000	2,211,449		2,211,449	24.0000	1,773,047		1,773,047
Science Learning Center 14-1235-00								
Wages		1,660		1,660		1,660		1,660
		1,660		1,660		1,660		1,660

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cos-Dean's Unallocated 14-1299-00								
Faculty				0		300,671		300,671
Teaching Assistants				0		2,766,668		2,766,668
				0		3,067,339		3,067,339
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			476,113	476,113			496,287	496,287
			476,113	476,113			496,287	496,287
COLLEGE OF SCIENCE								
Subtotal Faculty	130.9577	10,423,865	0	10,423,865	125.7577	9,941,214	0	9,941,214
Subtotal Teaching Assistants	0.0000	2,192,841	0	2,192,841	0.0000	2,796,668	0	2,796,668
Subtotal Admin & Professional	5.0909	601,191	0	601,191	4.5909	532,594	0	532,594
Subtotal Classified Personnel	37.4931	1,258,205	0	1,258,205	35.6181	1,186,527	0	1,186,527
Subtotal Wages	0.0000	97,389	0	97,389	0.0000	78,519	0	78,519
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	476,113	476,113	0.0000	0	496,287	496,287
College Total	173.5417	14,573,491	476,113	15,049,604	165.9667	14,535,522	496,287	15,031,809

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional Wages	7.8000	771,128 19,532		771,128 19,532	8.0000	775,578		775,578 0
	7.8000	790,660		790,660	8.0000	775,578		775,578
College Of Business - Advising Center 14-1300-02								
Teaching Assistants Wages		43,335 6,000		43,335 6,000		6,000		6,000 0
		49,335		49,335		6,000		6,000
College Of Business - Support Service 14-1300-05								
Teaching Assistants Classified Personnel Wages	15.0000	14,376 488,506 4,586		14,376 488,506 4,586	15.0000	17,376 492,499 1,593		17,376 492,499 1,593
	15.0000	507,468		507,468	15.0000	511,468		511,468
Accounting 14-1305-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	14.0000	1,629,892 96,000 9,558 43,144 7,650		1,629,892 96,000 9,558 43,144 7,650	15.0000	1,771,090 162,300 9,558 50,794		1,771,090 162,300 9,558 50,794 0
	15.6250	1,786,244		1,786,244	17.0000	1,993,742		1,993,742
Marketing 14-1310-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel	13.0000	1,435,038 112,900 0 60,963		1,435,038 112,900 0 60,963	12.0000	1,392,836 169,900 9,563 60,963		1,392,836 169,900 9,563 60,963
	2.0000	60,963		60,963	2.0000	60,963		60,963
	15.0000	1,608,901		1,608,901	14.0000	1,633,262		1,633,262

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	10.5000	1,286,271		1,286,271	8.5000	1,050,388		1,050,388
Teaching Assistants		143,000		143,000		137,500		137,500
Administrative & Professional		10,391		10,391		10,391		10,391
Classified Personnel	2.0000	58,204		58,204	2.0000	57,653		57,653
Wages		1,500		1,500		2,051		2,051
	12.5000	1,499,366		1,499,366	10.5000	1,257,983		1,257,983
Information Systems And Operations Management 14-1320-00								
Faculty	20.0000	2,058,928		2,058,928	19.0000	1,965,336		1,965,336
Teaching Assistants		158,000		158,000		177,800		177,800
Administrative & Professional		9,106		9,106		9,106		9,106
Classified Personnel	2.0000	71,028		71,028	2.0000	63,586		63,586
Wages		5,000		5,000		12,442		12,442
	22.0000	2,302,062		2,302,062	21.0000	2,228,270		2,228,270
Economics 14-1325-00								
Faculty	15.7567	1,436,765		1,436,765	14.7567	1,365,265		1,365,265
Teaching Assistants		73,000		73,000		73,000		73,000
Administrative & Professional		11,069		11,069		11,069		11,069
Classified Personnel	2.0000	65,634		65,634	2.0000	65,634		65,634
	17.7567	1,586,468		1,586,468	16.7567	1,514,968		1,514,968
Management 14-1330-00								
Faculty	16.0000	1,652,986		1,652,986	14.0000	1,474,921		1,474,921
Teaching Assistants		195,300		195,300		288,900		288,900
Administrative & Professional		10,807		10,807		9,739		9,739
Classified Personnel	2.0000	60,849		60,849	2.0000	53,448		53,448
Wages		2,500		2,500		9,901		9,901
	18.0000	1,922,442		1,922,442	16.0000	1,836,909		1,836,909

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00								
Teaching Assistants		50,962		50,962		141,259		141,259
Miscellaneous Expenses			299,646	299,646			299,646	299,646
		50,962	299,646	350,608		141,259	299,646	440,905
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			1,210,976	1,210,976			1,158,498	1,158,498
			1,210,976	1,210,976			1,158,498	1,158,498
COLLEGE OF BUSINESS								
Subtotal Faculty	89.2567	9,499,880	0	9,499,880	83.2567	9,019,836	0	9,019,836
Subtotal Teaching Assistants	0.0000	886,873	0	886,873	0.0000	1,168,035	0	1,168,035
Subtotal Admin & Professional	7.8000	822,059	0	822,059	8.0000	835,004	0	835,004
Subtotal Classified Personnel	26.6250	848,328	0	848,328	27.0000	844,577	0	844,577
Subtotal Wages	0.0000	46,768	0	46,768	0.0000	31,987	0	31,987
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	1,510,622	1,510,622	0.0000	0	1,458,144	1,458,144
College Total	123.6817	12,103,908	1,510,622	13,614,530	118.2567	11,899,439	1,458,144	13,357,583

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional Classified Personnel	9.5000 6.0012 ----- 15.5012	956,158 250,241 ----- 1,206,399		956,158 250,241 ----- 1,206,399	8.3000 7.3012 ----- 15.6012	892,338 301,084 ----- 1,193,422		892,338 301,084 ----- 1,193,422
Civil Engineering 14-1405-00								
Faculty	21.0000	1,911,235		1,911,235	20.0000	1,807,878		1,807,878
Teaching Assistants		318,000		318,000		318,000		318,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	5.3332	221,930		221,930	5.3332	220,174		220,174
Wages				0		1,756		1,756
	----- 26.3332	----- 2,458,665	-----	----- 2,458,665	----- 25.3332	----- 2,355,308	-----	----- 2,355,308
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	31.0000	2,928,639		2,928,639	31.1000	2,971,014		2,971,014
Teaching Assistants		580,760		580,760		580,760		580,760
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	7.7500	287,319		287,319	7.7500	287,319		287,319
	----- 38.7500	----- 3,807,818	-----	----- 3,807,818	----- 38.8500	----- 3,850,193	-----	----- 3,850,193
Electrical Engineering 14-1415-00								
Faculty	29.0000	2,812,359		2,812,359	25.1000	2,390,137		2,390,137
Teaching Assistants		400,000		400,000		400,000		400,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	5.0000	156,404		156,404	5.0000	153,582		153,582
Wages		1,136		1,136		3,958		3,958
	----- 34.0000	----- 3,380,999	-----	----- 3,380,999	----- 30.1000	----- 2,958,777	-----	----- 2,958,777

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	10.0000	952,828		952,828	12.5000	1,254,907		1,254,907
Teaching Assistants		107,000		107,000		107,000		107,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	4.0000	143,535		143,535	4.0000	143,535		143,535
	14.0000	1,214,463		1,214,463	16.5000	1,516,542		1,516,542
Computer Science Engineering 14-1425-00								
Faculty	34.5000	3,577,064		3,577,064	33.3300	3,506,525		3,506,525
Teaching Assistants		440,000		440,000		440,000		440,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	7.8160	306,414		306,414	6.8160	285,369		285,369
	42.3160	4,334,578		4,334,578	40.1460	4,242,994		4,242,994
Biomedical Engineering 14-1430-00								
Faculty	9.0000	863,929		863,929	8.9800	864,918		864,918
Teaching Assistants		70,000		70,000		70,000		70,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	2.7096	88,101		88,101	2.5596	79,943		79,943
Wages				0		3,755		3,755
	11.7096	1,029,530		1,029,530	11.5396	1,026,116		1,026,116
Engineering Instructional Television 14-1440-00								
Classified Personnel	2.0000	93,713		93,713	2.0000	84,668		84,668
	2.0000	93,713		93,713	2.0000	84,668		84,668
Material Science 14-1450-00								
Faculty	6.0000	600,252		600,252	5.5950	568,741		568,741
Teaching Assistants		28,000		28,000		28,000		28,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	2.0000	62,667		62,667	2.0000	62,667		62,667
	8.0000	702,019		702,019	7.5950	670,508		670,508

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Dean's Unallocated 14-1499-00								
Faculty		137,863		137,863		52,624		52,624
Teaching Assistants		1,057,500		1,057,500		1,464,485		1,464,485
		1,195,363		1,195,363		1,517,109		1,517,109
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			1,146,119	1,146,119			417,865	417,865
			1,146,119	1,146,119			417,865	417,865
COLLEGE OF ENGINEERING								
Subtotal Faculty	140.5000	13,784,169	0	13,784,169	136.6050	13,416,744	0	13,416,744
Subtotal Teaching Assistants	0.0000	3,001,260	0	3,001,260	0.0000	3,408,245	0	3,408,245
Subtotal Admin & Professional	9.5000	1,026,658	0	1,026,658	8.3000	962,838	0	962,838
Subtotal Classified Personnel	42.6100	1,610,324	0	1,610,324	42.7600	1,618,341	0	1,618,341
Subtotal Wages	0.0000	1,136	0	1,136	0.0000	9,469	0	9,469
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	1,146,119	1,146,119	0.0000	0	417,865	417,865
College Total	192.6100	19,423,547	1,146,119	20,569,666	187.6650	19,415,637	417,865	19,833,502

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional Classified Personnel	1.4800 2.1634 ----- 3.6434	216,484 75,857 ----- 292,341		216,484 75,857 ----- 292,341	1.7300 3.1634 ----- 4.8934	235,515 122,857 ----- 358,372		235,515 122,857 ----- 358,372
School Of Urban And Regional Affairs 14-1500-01								
Faculty Classified Personnel Wages	14.2433 1.0000 ----- 15.2433	1,103,639 28,217 ----- 1,131,859		1,103,639 28,217 ----- 1,131,859	18.7383 2.0000 ----- 20.7383	1,353,965 65,508 ----- 1,425,736		1,353,965 65,508 ----- 1,425,736
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants		22,000 ----- 22,000		22,000 ----- 22,000		44,000 ----- 44,000		44,000 ----- 44,000
Interdisciplinary Studies 14-2470-00								
Faculty Classified Personnel Wages	4.0000 3.0000 ----- 7.0000	246,539 88,342 ----- 337,090		246,539 88,342 ----- 337,090				0 0 ----- 0
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			263,542 ----- 263,542	263,542 ----- 263,542			190,007 ----- 190,007	190,007 ----- 190,007

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

		2010-11				2011-12			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF URBAN AND PUBLIC AFFAIRS									
Subtotal	Faculty	18.2433	1,350,178	0	1,350,178	18.7383	1,353,965	0	1,353,965
Subtotal	Teaching Assistants	0.0000	22,000	0	22,000	0.0000	44,000	0	44,000
Subtotal	Admin & Professional	1.4800	216,484	0	216,484	1.7300	235,515	0	235,515
Subtotal	Classified Personnel	6.1634	192,416	0	192,416	5.1634	188,365	0	188,365
Subtotal	Wages	0.0000	2,212	0	2,212	0.0000	6,263	0	6,263
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	263,542	263,542	0.0000	0	190,007	190,007
College Total		25.8867	1,783,290	263,542	2,046,832	25.6317	1,828,108	190,007	2,018,115

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional Classified Personnel	5.6405 4.7648	578,531 150,623		578,531 150,623	5.6405 5.0000	588,123 157,401		588,123 157,401
	10.4053	729,154		729,154	10.6405	745,524		745,524
Social Work-Dean's Unallocated 14-1699-00								
Teaching Assistants		7,833		7,833		15,666		15,666
		7,833		7,833		15,666		15,666
Graduate School Of Social Work 14-1600-01								
Faculty	26.5000	2,103,343		2,103,343	31.5000	2,268,450		2,268,450
Teaching Assistants		14,468		14,468		14,468		14,468
Classified Personnel	13.5000	428,978		428,978	12.5000	379,898		379,898
Wages		39		39		39		39
	40.0000	2,546,828		2,546,828	44.0000	2,662,855		2,662,855
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			244,850	244,850			119,231	119,231
			244,850	244,850			119,231	119,231
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	26.5000	2,103,343	0	2,103,343	31.5000	2,268,450	0	2,268,450
Subtotal Teaching Assistants	0.0000	22,301	0	22,301	0.0000	30,134	0	30,134
Subtotal Admin & Professional	5.6405	578,531	0	578,531	5.6405	588,123	0	588,123
Subtotal Classified Personnel	18.2648	579,601	0	579,601	17.5000	537,299	0	537,299
Subtotal Wages	0.0000	39	0	39	0.0000	39	0	39
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	244,850	244,850	0.0000	0	119,231	119,231
College Total	50.4053	3,283,815	244,850	3,528,665	54.6405	3,424,045	119,231	3,543,276

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional Classified Personnel	2.0000 1.3414 ----- 3.3414	277,495 55,525 ----- 333,020		277,495 55,525 ----- 333,020	2.0000 1.3414 ----- 3.3414	277,495 55,525 ----- 333,020		277,495 55,525 ----- 333,020
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	25.5000	2,137,053		2,137,053	22.0000	1,842,770		1,842,770
Teaching Assistants		100,420		100,420		100,420		100,420
Administrative & Professional Classified Personnel	0.5000 5.7500 ----- 31.7500	28,271 188,091 ----- 2,453,835		28,271 188,091 ----- 2,453,835	0.5000 5.7500 ----- 28.2500	28,271 188,091 ----- 2,159,552		28,271 188,091 ----- 2,159,552
School Of Architecture - Dean's Unallocated 14-1799-00								
Teaching Assistants		43,500		43,500		87,000		87,000
Miscellaneous Expenses			41,977	41,977			41,977	41,977
		43,500	41,977	85,477		87,000	41,977	128,977
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			232,191	232,191			442,322	442,322
			232,191	232,191			442,322	442,322
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	25.5000	2,137,053	0	2,137,053	22.0000	1,842,770	0	1,842,770
Subtotal Teaching Assistants	0.0000	143,920	0	143,920	0.0000	187,420	0	187,420
Subtotal Admin & Professional	2.5000	305,766	0	305,766	2.5000	305,766	0	305,766
Subtotal Classified Personnel	7.0914	243,616	0	243,616	7.0914	243,616	0	243,616
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	274,168	274,168	0.0000	0	484,299	484,299
College Total	35.0914	2,830,355	274,168	3,104,523	31.5914	2,579,572	484,299	3,063,871

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
SCHOOL OF NURSING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of The College Of Nursing 14-1800-00								
Administrative & Professional Wages	6.0000	583,432		583,432 0	6.0000	583,429 3		583,429 3
	6.0000	583,432		583,432	6.0000	583,432		583,432
College Of Nursing 14-1800-01								
Faculty	71.1000	4,075,510		4,075,510	65.2436	3,755,126		3,755,126
Teaching Assistants		97,245		97,245		97,245		97,245
Classified Personnel	17.5498	531,036		531,036	17.5498	529,543		529,543
Wages		25,760		25,760		27,253		27,253
	88.6498	4,729,551		4,729,551	82.7934	4,409,167		4,409,167
Nursing Phd Program 14-1800-05								
Faculty	1.0000	71,500		71,500	1.0000	71,500		71,500
Administrative & Professional	0.5000	61,685		61,685	0.5000	64,029		64,029
Classified Personnel	1.0000	34,535		34,535	1.0000	34,535		34,535
	2.5000	167,720		167,720	2.5000	170,064		170,064
Nursing-Dean's Unallocated 14-1899-00								
Teaching Assistants				0		9,200		9,200
				0		9,200		9,200
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses			314,150	314,150			458,617	458,617
			314,150	314,150			458,617	458,617

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING								
Subtotal Faculty	72.1000	4,147,010	0	4,147,010	66.2436	3,826,626	0	3,826,626
Subtotal Teaching Assistants	0.0000	97,245	0	97,245	0.0000	106,445	0	106,445
Subtotal Admin & Professional	6.5000	645,117	0	645,117	6.5000	647,458	0	647,458
Subtotal Classified Personnel	18.5498	565,571	0	565,571	18.5498	564,078	0	564,078
Subtotal Wages	0.0000	25,760	0	25,760	0.0000	27,256	0	27,256
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	314,150	314,150	0.0000	0	458,617	458,617
College Total	97.1498	5,480,703	314,150	5,794,853	91.2934	5,171,863	458,617	5,630,480

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Coehp Office Of Avp Dean 14-1905-00								
Administrative & Professional	8.4952	815,733		815,733	7.9952	791,838		791,838
Classified Personnel	15.0012	399,937		399,937	14.5012	371,852		371,852
Wages		16,738		16,738		35,976		35,976
	23.4964	1,232,408		1,232,408	22.4964	1,199,666		1,199,666
Coehp Graduate Incremental Tuition 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	22.8765	1,559,004		1,559,004	23.8765	1,652,884		1,652,884
Teaching Assistants		9,032		9,032		9,032		9,032
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	29,702		29,702	1.0000	26,500		26,500
Wages		8,057		8,057		11,259		11,259
	23.8765	1,610,795		1,610,795	24.8765	1,704,675		1,704,675
Educational Leadership And Policy Studies 14-1905-05								
Faculty	11.0000	754,650		754,650	12.0000	872,550		872,550
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	25,788		25,788	1.0000	25,788		25,788
Wages		3,519		3,519		3,519		3,519
	12.0000	788,957		788,957	13.0000	906,857		906,857
Kinesiology 14-1905-06								
Faculty	18.0000	1,149,383		1,149,383	18.0000	1,158,717		1,158,717
Teaching Assistants		51,522		51,522		51,522		51,522
Administrative & Professional		11,400		11,400		11,400		11,400
Classified Personnel	3.0000	89,514		89,514	3.0000	89,514		89,514
Wages		3,181		3,181		3,181		3,181
	21.0000	1,305,000		1,305,000	21.0000	1,314,334		1,314,334

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education-Dean's Unallocated 14-1905-98								
Teaching Assistants				0		19,866		19,866
				0		19,866		19,866
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			526,242	526,242			196,077	196,077
			526,242	526,242			196,077	196,077
SCHOOL OF EDUCATION								
Subtotal Faculty	51.8765	3,463,037	0	3,463,037	53.8765	3,684,151	0	3,684,151
Subtotal Teaching Assistants	0.0000	66,063	0	66,063	0.0000	85,929	0	85,929
Subtotal Admin & Professional	8.4952	837,133	0	837,133	7.9952	813,238	0	813,238
Subtotal Classified Personnel	20.0012	544,941	0	544,941	19.5012	513,654	0	513,654
Subtotal Wages	0.0000	31,495	0	31,495	0.0000	53,935	0	53,935
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	526,242	526,242	0.0000	0	196,077	196,077
College Total	80.3729	4,942,669	526,242	5,468,911	81.3729	5,150,907	196,077	5,346,984

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	242,760		242,760	3.0000	247,328		247,328
Classified Personnel	3.0000	108,696		108,696	3.0000	108,696		108,696
Wages		25,297		25,297		20,729		20,729
	6.0000	376,753		376,753	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	242,760	0	242,760	3.0000	247,328	0	247,328
Subtotal Classified Personnel	3.0000	108,696	0	108,696	3.0000	108,696	0	108,696
Subtotal Wages	0.0000	25,297	0	25,297	0.0000	20,729	0	20,729
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	376,753	0	376,753	6.0000	376,753	0	376,753

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-2400-00								
Faculty		8,000		8,000		8,000		8,000
Administrative & Professional	4.0000	312,919		312,919	4.0000	312,919		312,919
Classified Personnel	4.0000	142,791		142,791	3.6354	130,466		130,466
Wages		1,733		1,733		1,733		1,733
Miscellaneous Expenses			5,520	5,520			5,520	5,520
	8.0000	465,443	5,520	470,963	7.6354	453,118	5,520	458,638
HONORS COLLEGE								
Subtotal Faculty	0.0000	8,000	0	8,000	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	312,919	0	312,919	4.0000	312,919	0	312,919
Subtotal Classified Personnel	4.0000	142,791	0	142,791	3.6354	130,466	0	130,466
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	5,520	5,520	0.0000	0	5,520	5,520
College Total	8.0000	465,443	5,520	470,963	7.6354	453,118	5,520	458,638

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	9.0000	663,833		663,833	9.0000	660,833		660,833
Classified Personnel	16.0000	442,666		442,666	16.0000	461,129		461,129
Wages		14,836		14,836		-627		-627
	25.0000	1,121,335		1,121,335	25.0000	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	9.0000	663,833	0	663,833	9.0000	660,833	0	660,833
Subtotal Classified Personnel	16.0000	442,666	0	442,666	16.0000	461,129	0	461,129
Subtotal Wages	0.0000	14,836	0	14,836	0.0000	-627	0	-627
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.0000	1,121,335	0	1,121,335	25.0000	1,121,335	0	1,121,335

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sacs Qep Phase II 14-0210-01								
Maintenance, Operation & Equip			192,060	192,060			182,060	182,060
			192,060	192,060			182,060	182,060
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		20,000		20,000		20,000		20,000
	2.0000	137,314		137,314	2.0000	137,314		137,314
Intercession 14-0210-06								
Faculty		533,500		533,500		408,500		408,500
		533,500		533,500		408,500		408,500
Part Time Faculty Enrollment Management Funds 14-0210-07								
Faculty		88,434		88,434		81,121		81,121
		88,434		88,434		81,121		81,121
Faculty Development Leave 14-0210-09								
Faculty		126,100		126,100		100,000		100,000
		126,100		126,100		100,000		100,000
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

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INTERDEPARTMENTAL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	1.0000	77,715		77,715	1.0000	85,215		85,215
Classified Personnel	1.0000	31,618		31,618	5.0000	162,994		162,994
	2.0000	109,333		109,333	6.0000	248,209		248,209
University Advising Center 14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional	2.0000	110,096		110,096	2.0000	110,096		110,096
Classified Personnel	15.0000	542,792		542,792	12.0000	424,292		424,292
Wages		0		0		10,000		10,000
	17.0000	655,388		655,388	14.0000	546,888		546,888
Supplemental Instruction Program 14-0420-00								
Administrative & Professional	0.4800	28,586		28,586	0.5000	30,000		30,000
Classified Personnel	1.0000	42,000		42,000	1.0000	25,620		25,620
Wages		163,091		163,091		178,057		178,057
	1.4800	233,677		233,677	1.5000	233,677		233,677
Texas Hall 14-0470-00								
Administrative & Professional	2.0000	136,000		136,000	2.0000	136,000		136,000
Classified Personnel	1.8000	70,571		70,571	2.0000	70,550		70,550
Wages		155,549		155,549		155,570		155,570
	3.8000	362,120		362,120	4.0000	362,120		362,120

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

	2010-11				2011-12			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Distance Education 14-5406-00								
Administrative & Professional	4.0000	291,054		291,054	3.0000	249,861		249,861
Classified Personnel	6.0000	216,946		216,946	5.0000	195,435		195,435
Wages		4,440		4,440		15,278		15,278
	10.0000	512,440		512,440	8.0000	460,574		460,574
Unallocated - Summer School 14-5499-01								
Miscellaneous Expenses			4,275,049	4,275,049			3,875,049	3,875,049
			4,275,049	4,275,049			3,875,049	3,875,049
Academic Initiatives Unallocated - Faculty Salaries 14-5499-02								
Faculty				0		762,828		762,828
Teaching Assistants		489,808		489,808		234,226		234,226
Wages		2,408		2,408				0
Miscellaneous Expenses				0			15,899	15,899
		492,216		492,216		997,054	15,899	1,012,953
Office Of Sponsored Projects And Grant And Contract Accounts 14-7490-01								
Administrative & Professional	5.0000	432,720		432,720	5.0000	432,720		432,720
Classified Personnel	9.0000	419,941		419,941	9.0000	418,770		418,770
Wages		29,624		29,624		30,795		30,795
	14.0000	882,285		882,285	14.0000	882,285		882,285
Research Development Fund-Office Of Research 14-7900-01								
Administrative & Professional	2.0000	132,756		132,756	2.0000	132,000		132,000
Classified Personnel	2.0000	73,046		73,046	3.0000	114,046		114,046
Wages		48,696		48,696		8,452		8,452
	4.0000	254,498		254,498	5.0000	254,498		254,498

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

		2010-11				2011-12			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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INTERDEPARTMENTAL									
Subtotal	Faculty	0.0000	750,534	0	750,534	0.0000	1,354,949	0	1,354,949
Subtotal	Teaching Assistants	0.0000	922,808	0	922,808	0.0000	667,226	0	667,226
Subtotal	Admin & Professional	17.4800	1,290,086	0	1,290,086	16.5000	1,257,051	0	1,257,051
Subtotal	Classified Personnel	39.8000	1,570,735	0	1,570,735	41.0000	1,585,528	0	1,585,528
Subtotal	Wages	0.0000	429,058	0	429,058	0.0000	423,402	0	423,402
Subtotal	Maint, Oper & Equip	0.0000	0	192,060	192,060	0.0000	0	182,060	182,060
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	4,275,049	4,275,049	0.0000	0	3,890,948	3,890,948
College Total		57.2800	4,963,221	4,467,109	9,430,330	57.5000	5,288,156	4,073,008	9,361,164
INSTRUCTION									
Subtotal	Faculty	776.6167	61,430,215	0	61,430,215	748.4103	59,746,452	0	59,746,452
Subtotal	Teaching Assistants	0.0000	8,386,865	0	8,386,865	0.0000	9,676,250	0	9,676,250
Subtotal	Admin & Professional	89.8141	8,281,489	0	8,281,489	85.5066	8,022,646	0	8,022,646
Subtotal	Classified Personnel	279.8621	9,339,317	0	9,339,317	277.0827	9,211,103	0	9,211,103
Subtotal	Wages	0.0000	816,346	0	816,346	0.0000	774,735	0	774,735
Subtotal	Maint, Oper & Equip	0.0000	0	192,060	192,060	0.0000	0	182,060	182,060
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	9,355,161	9,355,161	0.0000	0	8,510,018	8,510,018
Total of Objective		1146.2929	88,254,232	9,547,221	97,801,453	1110.9996	87,431,186	8,692,078	96,123,264

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Operations 14-6800-01								
Administrative & Professional	37.0000	2,235,033		2,235,033	36.4166	2,194,075		2,194,075
Classified Personnel	40.0000	1,326,849		1,326,849	38.0000	1,270,478		1,270,478
Wages		37,820		37,820		50,914		50,914
	77.0000	3,599,702		3,599,702	74.4166	3,515,467		3,515,467
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	37.0000	2,235,033	0	2,235,033	36.4166	2,194,075	0	2,194,075
Subtotal Classified Personnel	40.0000	1,326,849	0	1,326,849	38.0000	1,270,478	0	1,270,478
Subtotal Wages	0.0000	37,820	0	37,820	0.0000	50,914	0	50,914
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	77.0000	3,599,702	0	3,599,702	74.4166	3,515,467	0	3,515,467

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty		49,991		49,991		48,806		48,806
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				0
Miscellaneous Expenses				0			70	70
	2.6000	199,191		199,191	2.6000	197,936	70	198,006
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			3,196	3,196
Travel			28,939	28,939			28,939	28,939
	1.6250	98,664	35,257	133,921	1.6250	98,664	32,135	130,799
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	32,532		32,532	0.3400	32,532		32,532
Classified Personnel	1.0000	36,000		36,000	1.0000	36,000		36,000
Wages		69,795		69,795		69,795		69,795
Maintenance, Operation & Equip			48,704	48,704			43,374	43,374
	1.3400	138,327	48,704	187,031	1.3400	138,327	43,374	181,701
Nursing Regional Education Center 14-9255-00								
Faculty				0		1,000,000		1,000,000
Maintenance, Operation & Equip				0			1,500,000	1,500,000
				0		1,000,000	1,500,000	2,500,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	49,991	0	49,991	0.0000	1,048,806	0	1,048,806
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	120,661	0	120,661	3.6000	120,661	0	120,661
Subtotal Wages	0.0000	69,865	0	69,865	0.0000	69,795	0	69,795
Subtotal Maint, Oper & Equip	0.0000	0	55,022	55,022	0.0000	0	1,546,570	1,546,570
Subtotal Travel	0.0000	0	28,939	28,939	0.0000	0	28,939	28,939
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	70	70
Total of Objective	5.5650	436,182	83,961	520,143	5.5650	1,434,927	1,575,579	3,010,506

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Personnel Account 14-0220-02								
Administrative & Professional Wages	1.0000	54,003 11,256		54,003 11,256	1.0000	54,003 11,256		54,003 11,256
	1.0000	65,259		65,259	1.0000	65,259		65,259
Center For Renewable Energy Science And Technology Crest 14-0224-00								
Faculty				0	1.6000	157,436		157,436
Administrative & Professional				0	1.2000	187,047		187,047
Classified Personnel				0	0.3000	9,720		9,720
				0	3.1000	354,203		354,203
Research Enhancement/Institutional Unalloc 14-7470-01								
Miscellaneous Expenses			96,000	96,000			96,000	96,000
			96,000	96,000			96,000	96,000
Research Development Fund Provost 14-7900-00								
Faculty		560,000		560,000		500,000		500,000
		560,000		560,000		500,000		500,000
Research Development Fund-Art 14-7900-02								
Wages		15,633		15,633		15,633		15,633
		15,633		15,633		15,633		15,633

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Communications 14-7900-04								
Wages		23,951		23,951		23,951		23,951
		23,951		23,951		23,951		23,951
Research Development Fund-Linguistics 14-7900-05								
Wages		31,122		31,122		31,122		31,122
		31,122		31,122		31,122		31,122
Research Development Fund-Chemistry 14-7900-07								
Classified Personnel	1.0000	48,045		48,045	1.0000	48,045		48,045
Wages		147,500		147,500				0
	1.0000	195,545		195,545	1.0000	48,045		48,045
Research Development Fund-Physics 14-7900-08								
Classified Personnel	2.1889	113,651		113,651	2.1889	113,651		113,651
	2.1889	113,651		113,651	2.1889	113,651		113,651
Research Development Fund-Psychology 14-7900-09								
Classified Personnel	1.0000	35,217		35,217	0.0740	2,609		2,609
Wages		13,600		13,600		13,600		13,600
	1.0000	48,817		48,817	0.0740	16,209		16,209

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Mae 14-7900-14								
Classified Personnel	3.6666	188,012		188,012	3.6666	188,012		188,012
	3.6666	188,012		188,012	3.6666	188,012		188,012
Research Development Fund-Ee 14-7900-15								
Classified Personnel	1.4999	68,097		68,097	1.4999	68,097		68,097
	1.4999	68,097		68,097	1.4999	68,097		68,097
Research Development Fund-Mse 14-7900-19								
Classified Personnel	0.7686	39,192		39,192	0.7686	39,192		39,192
Wages		36,353		36,353		36,353		36,353
	0.7686	75,545		75,545	0.7686	75,545		75,545
Research Development Fund-Supa 14-7900-20								
Wages		45,838		45,838		45,838		45,838
		45,838		45,838		45,838		45,838
Research Development Fund-Social Work 14-7900-21								
Wages		55,016		55,016		55,016		55,016
		55,016		55,016		55,016		55,016
Research Development Fund-Arch 14-7900-22								
Wages		49,720		49,720		49,720		49,720
		49,720		49,720		49,720		49,720

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Nursing 14-7900-23								
Wages		73,682		73,682		73,682		73,682
		73,682		73,682		73,682		73,682
Research Development Fund-Education 14-7900-24								
Wages		28,000		28,000		28,000		28,000
		28,000		28,000		28,000		28,000
Research Development Fund-Biology 14-7900-26								
Classified Personnel	2.0000	88,677		88,677	2.5000	99,077		99,077
	2.0000	88,677		88,677	2.5000	99,077		99,077
Library Research Salary Account 14-7900-27								
Administrative & Professional				0	1.0000	60,000		60,000
				0	1.0000	60,000		60,000
Center For High Energy Physics 14-1240-00								
Faculty				0	2.5000	220,986		220,986
Classified Personnel				0	0.9000	29,448		29,448
				0	3.4000	250,434		250,434

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Medical Imaging And Diagnostics Center Research Center 14-1470-00								
Faculty				0	1.2000	115,191		115,191
Classified Personnel				0	0.1500	4,403		4,403
				0	1.3500	119,594		119,594
Center For Greater Southwestern Studies & The History Of Cartography 14-7420-03								
Classified Personnel	1.0000	29,529		29,529	0.4750	11,999		11,999
Wages				0		2,766		2,766
	1.0000	29,529		29,529	0.4750	14,765		14,765
Nanofab Laboratory 14-7487-48								
Faculty		10,000		10,000	5.3250	614,023		614,023
Teaching Assistants		9,920		9,920		9,920		9,920
Classified Personnel	5.5000	324,652		324,652	6.0000	362,502		362,502
Wages		49,933		49,933		49,933		49,933
Maintenance, Operation & Equip			42,592	42,592			29,179	29,179
Travel			10,000	10,000			10,000	10,000
	5.5000	394,505	52,592	447,097	11.3250	1,036,378	39,179	1,075,557
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	570,000	0	570,000	10.6250	1,607,636	0	1,607,636
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	1.0000	54,003	0	54,003	3.2000	301,050	0	301,050
Subtotal Classified Personnel	18.6240	935,072	0	935,072	19.5230	976,755	0	976,755
Subtotal Wages	0.0000	581,604	0	581,604	0.0000	436,870	0	436,870
Subtotal Maint, Oper & Equip	0.0000	0	42,592	42,592	0.0000	0	29,179	29,179
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	96,000	96,000	0.0000	0	96,000	96,000
Total of Objective	19.6240	2,150,599	148,592	2,299,191	33.3480	3,332,231	135,179	3,467,410

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation & Robotics Research Institute 14-7580-00								
Administrative & Professional	3.0000	355,801		355,801	3.0000	305,801		305,801
Classified Personnel	5.0000	252,306		252,306	4.0000	194,429		194,429
Wages		64,000		64,000		10,000		10,000
Maintenance, Operation & Equip			15,270	15,270			15,270	15,270
	8.0000	672,107	15,270	687,377	7.0000	510,230	15,270	525,500
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	4.0000	392,842		392,842	5.5000	382,164		382,164
Classified Personnel	2.0000	89,260		89,260	2.0000	97,260		97,260
Maintenance, Operation & Equip				0			2,678	2,678
	6.0000	482,102		482,102	7.5000	479,424	2,678	482,102
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty				0	1.5000	101,250		101,250
Administrative & Professional	3.0000	186,950		186,950	1.0000	50,000		50,000
Classified Personnel	1.0000	75,000		75,000	1.0000	75,000		75,000
Wages		90,000		90,000		58,124		58,124
Maintenance, Operation & Equip			137,772	137,772			71,522	71,522
	4.0000	351,950	137,772	489,722	3.5000	284,374	71,522	355,896
Advanced Technology And Research Programs 14-8899-00								
Wages		280,000		280,000				0
Maintenance, Operation & Equip			108,000	108,000				0
Travel			12,000	12,000				0
		280,000	120,000	400,000				0

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	4.0000	392,842	0	392,842	7.0000	483,414	0	483,414
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.0000	542,751	0	542,751	4.0000	355,801	0	355,801
Subtotal Classified Personnel	8.0000	416,566	0	416,566	7.0000	366,689	0	366,689
Subtotal Wages	0.0000	434,000	0	434,000	0.0000	68,124	0	68,124
Subtotal Maint, Oper & Equip	0.0000	0	261,042	261,042	0.0000	0	89,470	89,470
Subtotal Travel	0.0000	0	12,000	12,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	18.0000	1,786,159	273,042	2,059,201	18.0000	1,274,028	89,470	1,363,498

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies 14-5520-00								
Administrative & Professional	2.2700	145,685		145,685	2.2700	145,685		145,685
Classified Personnel	1.0000	22,800		22,800	1.0000	22,800		22,800
Wages		92,651		92,651		92,651		92,651
Maintenance, Operation & Equip			20,215	20,215			11,768	11,768
Travel			3,000	3,000			3,000	3,000
	3.2700	261,136	23,215	284,351	3.2700	261,136	14,768	275,904
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		2,800		2,800		2,800		2,800
Maintenance, Operation & Equip			2,107	2,107			802	802
Travel			785	785			785	785
	1.5000	57,358	2,892	60,250	1.5000	57,358	1,587	58,945
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	3.2700	186,500	0	186,500	3.2700	186,500	0	186,500
Subtotal Classified Personnel	1.5000	36,543	0	36,543	1.5000	36,543	0	36,543
Subtotal Wages	0.0000	95,451	0	95,451	0.0000	95,451	0	95,451
Subtotal Maint, Oper & Equip	0.0000	0	22,322	22,322	0.0000	0	12,570	12,570
Subtotal Travel	0.0000	0	3,785	3,785	0.0000	0	3,785	3,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.7700	318,494	26,107	344,601	4.7700	318,494	16,355	334,849

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	5.0000	508,451		508,451	4.0000	418,195		418,195
Classified Personnel	2.0000	82,014		82,014	2.0000	82,014		82,014
Wages		22,421		22,421		28,421		28,421
Miscellaneous Expenses				0			44,742	44,742
	7.0000	612,886		612,886	6.0000	528,630	44,742	573,372
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	638,838		638,838	5.0000	646,012		646,012
Classified Personnel	3.0000	126,245		126,245	3.0000	126,245		126,245
Wages		2,176		2,176				0
	8.0000	767,259		767,259	8.0000	772,257		772,257
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional	3.5007	328,883		328,883	2.5007	279,327		279,327
	3.5007	328,883		328,883	2.5007	279,327		279,327
Vice President For Research 14-0220-00								
Administrative & Professional	3.0000	467,129		467,129	2.6000	390,866		390,866
	3.0000	467,129		467,129	2.6000	390,866		390,866

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Wages	3.0000	300,796 1,514		300,796 1,514	3.0000	353,819 1,514		353,819 1,514
Miscellaneous Expenses			28,400	28,400			18,406	18,406
	3.0000	302,310	28,400	330,710	3.0000	355,333	18,406	373,739
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			520,178	520,178			1,408,941	1,408,941
			520,178	520,178			1,408,941	1,408,941
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel Wages	2.0904 3.0000	284,167 119,866 2,500		284,167 119,866 2,500	2.0845 3.0000	298,568 119,866 3,099		298,568 119,866 3,099
	5.0904	406,533		406,533	5.0845	421,533		421,533
Office Of Budgets & Financial Planning 14-0231-00								
Administrative & Professional	4.0000	331,530		331,530	4.0000	331,530		331,530
	4.0000	331,530		331,530	4.0000	331,530		331,530
Payroll Services 14-0255-00								
Administrative & Professional Classified Personnel Wages	2.0000 7.0000	160,279 285,457 20,400		160,279 285,457 20,400	2.0000 7.0000	168,137 285,457 12,542		168,137 285,457 12,542
	9.0000	466,136		466,136	9.0000	466,136		466,136

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vp For Human Resources 14-0225-00								
Administrative & Professional	1.0000	180,250		180,250	1.0000	180,250		180,250
Wages		15,000		15,000		15,000		15,000
Miscellaneous Expenses				0			38,267	38,267
	1.0000	195,250		195,250	1.0000	195,250	38,267	233,517
Office Of Human Resources 14-0260-00								
Administrative & Professional	7.0000	528,869		528,869	8.0000	551,827		551,827
Classified Personnel	25.0000	900,898		900,898	22.0000	798,784		798,784
Wages		33,028		33,028		40,340		40,340
	32.0000	1,462,795		1,462,795	30.0000	1,390,951		1,390,951
Office Of Human Resources - Training Office 14-0260-01								
Wages		15,000		15,000		15,000		15,000
		15,000		15,000		15,000		15,000
Purchasing Office 14-0270-00								
Administrative & Professional	3.0000	205,528		205,528	4.0000	278,649		278,649
Classified Personnel	16.0000	568,414		568,414	15.0000	520,858		520,858
Wages		1,272		1,272		1,272		1,272
	19.0000	775,214		775,214	19.0000	800,779		800,779
Internal Audit 14-0285-01								
Administrative & Professional	2.0000	177,369		177,369	2.0000	177,369		177,369
Classified Personnel	4.0000	189,787		189,787	4.0000	189,787		189,787
Wages		11,599		11,599		7,000		7,000
	6.0000	378,755		378,755	6.0000	374,156		374,156

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Opportunity Services 14-0290-00								
Administrative & Professional	3.0000	185,374		185,374	2.0000	160,454		160,454
Classified Personnel	1.0000	30,650		30,650	1.0000	30,650		30,650
Wages		800		800		800		800
	4.0000	216,824		216,824	3.0000	191,904		191,904
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				0
	3.0000	229,708		229,708	2.0000	182,779		182,779
Office For Development 14-0600-00								
Administrative & Professional	23.2365	1,884,244		1,884,244	19.9865	1,672,666		1,672,666
Classified Personnel	12.1606	382,590		382,590	12.1606	381,814		381,814
Wages		60,438		60,438		97,424		97,424
Miscellaneous Expenses				0			109,282	109,282
	35.3971	2,327,272		2,327,272	32.1471	2,151,904	109,282	2,261,186
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	5.0000	264,975		264,975
Wages		833		833		833		833
Miscellaneous Expenses				0			1,231	1,231
	13.0000	783,088		783,088	12.0000	753,848	1,231	755,079
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	180,395		180,395	3.0000	160,908		160,908
Wages		2,681		2,681		2,681		2,681
	5.0000	300,376		300,376	4.0000	280,889		280,889

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2010-11					2011-12			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Service 14-0640-00								
Administrative & Professional	1.0000	55,000		55,000	1.0000	55,000		55,000
Classified Personnel	8.3995	254,705		254,705	7.6495	231,956		231,956
Wages		47,284		47,284		21,284		21,284
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	9.3995	356,989	3,000	359,989	8.6495	308,240	3,000	311,240
Communications And Community Relations 14-0650-00								
Administrative & Professional	1.0000	127,500		127,500	2.0000	176,500		176,500
Wages		47,311		47,311				0
	1.0000	174,811		174,811	2.0000	176,500		176,500
Avp For Communications & Marketing 14-0805-00								
Administrative & Professional	6.0000	496,857		496,857	5.0000	436,534		436,534
Classified Personnel	13.0000	562,587		562,587	11.0000	471,283		471,283
Wages		10,549		10,549		80,266		80,266
Miscellaneous Expenses				0			62,483	62,483
	19.0000	1,069,993		1,069,993	16.0000	988,083	62,483	1,050,566
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	84.8276	7,649,183	0	7,649,183	80.1717	7,363,822	0	7,363,822
Subtotal Classified Personnel	105.5601	4,024,752	0	4,024,752	95.8101	3,664,597	0	3,664,597
Subtotal Wages	0.0000	294,806	0	294,806	0.0000	327,476	0	327,476
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	551,578	551,578	0.0000	0	1,686,352	1,686,352
Total of Objective	190.3877	11,968,741	602,178	12,570,919	175.9818	11,355,895	1,736,952	13,092,847

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Wages	3.6072	350,987 8,846		350,987 8,846	3.6072	350,987 8,846		350,987 8,846
	3.6072	359,833		359,833	3.6072	359,833		359,833
Counseling, Testing & Career Placement 14-0310-00								
Classified Personnel Wages	1.0000	39,032 7,121		39,032 7,121	1.0000	39,032		39,032 0
	1.0000	46,153		46,153	1.0000	39,032		39,032
University College Programs 14-0310-01								
Administrative & Professional Classified Personnel Wages	1.0000 2.0000	56,408 60,864 10,895		56,408 60,864 10,895	1.0000 2.0000	56,408 60,864 10,895		56,408 60,864 10,895
	3.0000	128,167		128,167	3.0000	128,167		128,167
Career Services 14-0310-02								
Administrative & Professional Classified Personnel Wages	1.0000 4.0000	42,864 116,495 1,367		42,864 116,495 1,367	1.0000 3.0881	42,864 87,881 16,802		42,864 87,881 16,802
	5.0000	160,726		160,726	4.0881	147,547		147,547
Testing Services 14-0310-03								
Administrative & Professional Classified Personnel	1.0000 2.0000	54,546 58,944		54,546 58,944	1.0000 2.0000	54,546 58,944		54,546 58,944
	3.0000	113,490		113,490	3.0000	113,490		113,490

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel	3.5000	102,606		102,606	3.0000	105,269		105,269
Wages				0		4,650		4,650
	3.5000	102,606		102,606	3.0000	109,919		109,919
Office Of International Education 14-0320-00								
Administrative & Professional	2.5000	172,355		172,355	1.5000	91,000		91,000
Wages		9,564		9,564		90,919		90,919
	2.5000	181,919		181,919	1.5000	181,919		181,919
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional	2.0000	258,667		258,667	2.0000	258,667		258,667
Classified Personnel	11.0000	456,578		456,578	8.0000	338,898		338,898
Wages		10,656		10,656		51,536		51,536
Maintenance, Operation & Equip			48,803	48,803			30,000	30,000
	13.0000	725,901	48,803	774,704	10.0000	649,101	30,000	679,101
Student Financial Aids 14-0335-00								
Administrative & Professional	8.0000	497,059		497,059	8.0000	492,102		492,102
Classified Personnel	11.0000	291,956		291,956	11.0000	290,120		290,120
Wages		23,675		23,675		30,468		30,468
	19.0000	812,690		812,690	19.0000	812,690		812,690
Undergraduate Recruitment 14-0350-00								
Administrative & Professional	4.0000	218,030		218,030	3.0000	185,888		185,888
Classified Personnel	16.0000	517,616		517,616	18.0000	594,016		594,016
Wages		6,911		6,911		27,653		27,653
	20.0000	742,557		742,557	21.0000	807,557		807,557

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arr - Salaries And Benefits 14-0355-00								
Administrative & Professional	5.0000	401,272		401,272	5.0000	388,999		388,999
Classified Personnel	31.7411	944,840		944,840	33.7411	1,013,221		1,013,221
Wages		68,924		68,924		12,816		12,816
	36.7411	1,415,036		1,415,036	38.7411	1,415,036		1,415,036
Multicultural Outreach 14-0464-01								
Administrative & Professional	0.2000	18,781		18,781				0
	0.2000	18,781		18,781				0
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	1.0640	48,844		48,844	1.0640	47,277		47,277
Classified Personnel	2.5000	87,920		87,920	2.0000	70,000		70,000
Wages		34,224		34,224		42,271		42,271
	3.5640	170,988		170,988	3.0640	159,548		159,548
Parent And Family Center 14-0469-01								
Administrative & Professional				0	0.2000	18,781		18,781
				0	0.2000	18,781		18,781
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

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	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	29.3712	2,119,813	0	2,119,813	27.3712	1,987,519	0	1,987,519
Subtotal Classified Personnel	84.7411	2,676,851	0	2,676,851	83.8292	2,658,245	0	2,658,245
Subtotal Wages	0.0000	212,183	0	212,183	0.0000	326,856	0	326,856
Subtotal Maint, Oper & Equip	0.0000	0	48,803	48,803	0.0000	0	30,000	30,000
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	114.1123	5,008,847	48,803	5,057,650	111.2004	4,972,620	30,000	5,002,620

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			311,089	311,089			295,015	295,015
			311,089	311,089			295,015	295,015
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			17,073,708	17,073,708			18,850,000	18,850,000
			17,073,708	17,073,708			18,850,000	18,850,000
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			9,068,846	9,068,846			8,868,000	8,868,000
			9,068,846	9,068,846			8,868,000	8,868,000
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			258,606	258,606			277,133	277,133
			258,606	258,606			277,133	277,133
Vacation Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			659,881	659,881			659,881	659,881
			659,881	659,881			659,881	659,881
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,211,552	1,211,552			1,125,000	1,125,000
			1,211,552	1,211,552			1,125,000	1,125,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differential Proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			832,038	832,038			870,500	870,500
			832,038	832,038			870,500	870,500
Orp Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			8,490,773	8,490,773			8,390,773	8,390,773
			8,490,773	8,490,773			8,390,773	8,390,773
Optional Retirement Program Differential 1.31 Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses			621,232	621,232			656,000	656,000
			621,232	621,232			656,000	656,000
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			128,028	128,028			108,028	108,028
			128,028	128,028			108,028	108,028
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			25,500	25,500			31,500	31,500
			25,500	25,500			31,500	31,500

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	38,681,253	38,681,253	0.0000	0	40,131,830	40,131,830
Total of Objective	0.0000	0	38,681,253	38,681,253	0.0000	0	40,131,830	40,131,830

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional	2.0000	198,115		198,115	2.0000	198,115		198,115
Classified Personnel	41.0000	2,052,301		2,052,301	40.0000	2,030,413		2,030,413
Wages		167,857		167,857		239,568		239,568
Miscellaneous Expenses			24,000	24,000			25,920	25,920
	43.0000	2,418,273	24,000	2,442,273	42.0000	2,468,096	25,920	2,494,016
Key Control Shop 14-0280-10								
Classified Personnel	4.4981	155,350		155,350	3.6486	130,239		130,239
Wages		4,218		4,218		4,218		4,218
	4.4981	159,568		159,568	3.6486	134,457		134,457
Facilities Management Administration 14-8610-00								
Administrative & Professional	5.1335	493,139		493,139	5.1335	493,139		493,139
Classified Personnel	2.0000	84,869		84,869	3.0000	117,149		117,149
Wages		41,702		41,702				0
Miscellaneous Expenses				0			50,000	50,000
	7.1335	619,710		619,710	8.1335	610,288	50,000	660,288
Facilities Management General Services 14-8610-01								
Administrative & Professional	3.0000	200,951		200,951	3.0000	200,951		200,951
Classified Personnel	13.0000	597,688		597,688	11.0000	530,472		530,472
Wages		46,755		46,755		77,851		77,851
	16.0000	845,394		845,394	14.0000	809,274		809,274
Facilities Management Building Maintenance 14-8610-02								
Administrative & Professional	0.2500	9,586		9,586				0
Classified Personnel	30.3417	1,206,862		1,206,862	24.3417	986,458		986,458
Wages		78,021		78,021		164,334		164,334
Maintenance, Operation & Equip			651,401	651,401			1,520,753	1,520,753
Miscellaneous Expenses				0			150,000	150,000
	30.5917	1,294,469	651,401	1,945,870	24.3417	1,150,792	1,670,753	2,821,545

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management Custodial Service 14-8610-03								
Classified Personnel Wages	3.0000	160,539		160,539	3.0000	160,539		160,539
		2,110,594		2,110,594		1,896,244		1,896,244
	3.0000	2,271,133		2,271,133	3.0000	2,056,783		2,056,783
Facilities Management Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.7500	108,905		108,905	2.7500	108,905		108,905
		813,237		813,237		712,696		712,696
	2.7500	922,142		922,142	2.7500	821,601		821,601
Facilities Management Utilities 14-8610-05								
Classified Personnel Wages	51.5000	1,723,272		1,723,272	47.5000	1,635,506		1,635,506
		266,706		266,706		145,369		145,369
	51.5000	1,989,978		1,989,978	47.5000	1,780,875		1,780,875
Facilities Management Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			13,507,103	13,507,103			13,902,103	13,902,103
			13,507,103	13,507,103			13,902,103	13,902,103
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional Classified Personnel	3.0000	244,090		244,090	3.0000	244,090		244,090
Wages	13.7500	588,635		588,635	13.1457	561,037		561,037
Miscellaneous Expenses		40,622		40,622		54,286		54,286
				0			35,100	35,100
	16.7500	873,347		873,347	16.1457	859,413	35,100	894,513

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	13.3835	1,145,881	0	1,145,881	13.1335	1,136,295	0	1,136,295
Subtotal Classified Personnel	161.8398	6,678,421	0	6,678,421	148.3860	6,260,718	0	6,260,718
Subtotal Wages	0.0000	3,569,712	0	3,569,712	0.0000	3,294,566	0	3,294,566
Subtotal Maint, Oper & Equip	0.0000	0	651,401	651,401	0.0000	0	1,520,753	1,520,753
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	13,531,103	13,531,103	0.0000	0	14,163,123	14,163,123
Total of Objective	175.2233	11,394,014	14,182,504	25,576,518	161.5195	10,691,579	15,683,876	26,375,455

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			9,711,808	9,711,808			7,420,453	7,420,453
			9,711,808	9,711,808			7,420,453	7,420,453
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	9,711,808	9,711,808	0.0000	0	7,420,453	7,420,453
Total of Objective	0.0000	0	9,711,808	9,711,808	0.0000	0	7,420,453	7,420,453

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	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				0
			27,000	27,000				0
Texas Grant Program 14-9270-00								
Miscellaneous Expenses			7,000,000	7,000,000			12,370,000	12,370,000
			7,000,000	7,000,000			12,370,000	12,370,000
Doctoral Incentive Loan Repayment Program 14-9280-00								
Miscellaneous Expenses			42,000	42,000			42,000	42,000
			42,000	42,000			42,000	42,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

		2010-11				2011-12			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS									
Subtotal	Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Wages	0.0000	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	7,072,700	7,072,700	0.0000	0	12,415,700	12,415,700
Total of Objective		0.0000	0	7,072,700	7,072,700	0.0000	0	12,415,700	12,415,700
EDUCATIONAL AND GENERAL FUNDS									
Subtotal	Faculty	780.6167	62,443,048	0	62,443,048	766.0353	62,886,308	0	62,886,308
Subtotal	Teaching Assistants	0.0000	8,396,785	0	8,396,785	0.0000	9,686,170	0	9,686,170
Subtotal	Admin & Professional	266.6314	22,410,318	0	22,410,318	255.0346	21,743,373	0	21,743,373
Subtotal	Classified Personnel	703.7271	25,555,032	0	25,555,032	674.7310	24,565,789	0	24,565,789
Subtotal	Wages	0.0000	6,111,787	0	6,111,787	0.0000	5,444,787	0	5,444,787
Subtotal	Maint, Oper & Equip	0.0000	0	1,323,842	1,323,842	0.0000	0	3,461,202	3,461,202
Subtotal	Travel	0.0000	0	54,724	54,724	0.0000	0	42,724	42,724
Subtotal	Miscellaneous Expense	0.0000	0	78,999,603	78,999,603	0.0000	0	84,423,546	84,423,546
TOTAL		1750.9752	124,916,970	80,378,169	205,295,139	1695.8009	124,326,427	87,927,472	212,253,899

**Service Department
Funds**

The University of Texas at Arlington
2011-12 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Communications & Marketing Services	18-0805-00	110,000	82,954			27,046		27,046
Gas Pump	18-2101-01	160,000	160,000					
Motor Pool	18-2101-02	180,000	171,313			8,687		8,687
Facilities Management Services	18-2101-04	1,900,000	1,503,899		9,500	405,601		405,601
Central Receiving Services	18-2107-00	34,000	34,000					
Central Mailing Service	18-2108-00	750,000	750,000					
Office Of Information Technology	18-2115-00	15,000	120,000		105,000			
Oit - Desktop Services	18-2115-02	80,000	80,000					
University Key Control Shop	18-2170-00	92,959	129,113		36,154			
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,556,000	1,402,485		(50,000)	103,515		103,515
Environmental Health Safety Services	18-8612-01	65,000	65,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		4,972,959	4,528,764		100,654	544,849		544,849

Designated Funds

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		390,677		390,677			
Alumni Association 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		936,690		936,690			
International Education Financial Aid Fee	19-0210-03		51,377		51,377			
Community And Service Learning Program - Operations	19-0210-08		4,241		4,241			
Jenkins Garrett Professorships	19-0210-09		6,500		6,500			
Faculty Senate	19-0210-19		3,676		3,676			
In State Distance Education Revenue	19-0210-26	700,000	300,000			400,000		400,000
Out Of State Distance Education Revenue	19-0210-27	75,000	68,500			6,500		6,500
Stem Doctoral Res Asst Tuition & Fee Waiver	19-0210-36		2,922,523		2,922,523			
Provost - Sacs Qep Phase II	19-0210-37		173,227		173,227			

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
Graduate Student Program Enhancement	19-0211-03		660,018		660,018			
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	24,000	22,500		3,500	5,000		5,000
U.S. Graduate Student Readmission Fee	19-0211-09	19,000	11,000		(5,000)	3,000		3,000
Computer Info Tech Fee Customer Support	19-0212-01		953,850		953,850			
Computer Info Tech Fee Student Labs	19-0212-02		1,179,861		1,179,861			
Computer Info Tech Fee Oit Hall	19-0212-03		2,733,459		2,733,459			
University Network Operations And Services	19-0212-05		2,556,508		2,556,508			
Computer Use Fee Computer Ops	19-0212-08		3,016,484		3,016,484			
Computing And It Security	19-0212-10		915,888		915,888			
Computer Info Tech Fee Enterprise Info Services	19-0212-15		2,690,789		2,690,789			

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Classroom Support Services	19-0214-02		275,651		275,651			
Honors Instructional And Advising	19-0216-02		24,817		24,817			
University Advising Center	19-0217-02		114,180		114,180			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer Ip	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	70,000	56,599		21,599	35,000		35,000
Vp For Human Resources	19-0225-00		56,000		56,000			
Finance Administration Operations	19-0230-01		253,928		253,928			
Student Services Fee	19-0230-03	6,585,000			(5,791,294)	793,706		793,706
Ywca Child Care Center Scholarships And Support	19-0230-08		115,000		115,000			
Royalties, Patents, Fees	19-0230-10	20,000	20,000					
License And Royalty Income	19-0230-12	36,000	25,000			11,000		11,000
Late Registration Fees	19-0230-13	60,000	60,000					
Reinstatement Fees	19-0230-14	155,918	40,000		(101,353)	14,565		14,565
Telephone Registration Fee-University	19-0230-15	300,000	100,000		(150,000)	50,000		50,000
Audit Fees	19-0230-16		83,436		83,436			

The University of Texas at Arlington
2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Interest On Designated Funds	19-0230-17	1,694,878			(1,694,878)			
Information And Technology Fee	19-0230-18	15,506,746			(14,903,488)	603,258		603,258
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		80,772
Designated Debt Service Payment Account	19-0230-25			(10,500,381)	10,500,381			
Designated Tuition	19-0230-26	136,802,153	3,399,994		(133,402,159)			
Administrative Operating System Support Define	19-0230-30		373,190		373,190			
Sct Admission System	19-0230-31		200,000		200,000			
Ut Telecampus Fee	19-0230-32		126,878		126,878			
Designated Funds - Legal Fees Charges	19-0230-33		25,000		25,000			
Pledged Student Union Fee	19-0230-34	2,300,000			(2,150,059)	149,941		149,941
Universities Center At Dallas Student Fee	19-0230-36	16,500				16,500		16,500
Uta Bookstore - Commission	19-0230-38	235,000			(235,000)			
Centrally Funded Software Licenses	19-0230-41		2,200,818		2,200,818			
International Education Financial Aid	19-0230-50	52,966			(51,377)	1,589		1,589

The University of Texas at Arlington
2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Business Affairs - Reserve For Special Projects	19-0230-52		7,274,033		7,274,033			
Disd Scholarship	19-0230-53		100,000		200,000	100,000		100,000
Clearing Account - Library Service Fee	19-0230-60	9,204,873			(7,920,466)	1,284,407		1,284,407
Debt Reserve	19-0230-65				10,601,398	10,601,398		10,601,398
Designated Tuition Discount	19-0230-66		400,000		400,000			
Arts Science Tuition Study	19-0230-67		100,000		100,000			
On Time Graduation Tuition Reduction	19-0230-71		1,000,000		1,000,000			
Campus Oil Gas Revenue	19-0230-72	3,014,905				3,014,905		3,014,905
Internally Financed Projects	19-0230-76				110,866	110,866		110,866
Graduate Student Program Enhancement	19-0230-80	770,267			(660,018)	110,249		110,249
Hr Finance Ps Project	19-0230-81		2,373,364		2,373,364			
Tier One Strategic Initiatives Fund	19-0230-93		2,000,000		2,000,000			
Budget And Financial Planning	19-0231-02		39,000		39,000			
Net Solutions	19-0231-03		433,019		433,253	234		234
Vpac - Admin & Campus Operations	19-0232-00		70,300		70,300			

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
First Place Office Lease	19-0232-01		24,000		24,000			
Vpca-Employee Services And Continuing Education And Workforce Development	19-0232-05		12,000		12,000			
Uta It Building Fort Worth	19-0232-06	140,000	740,000		600,000			
Uta Fort Worth Campus	19-0232-13		486,000		486,000			
Arlington Business Accelerator	19-0232-16	55,000	168,100		113,100			
University Sustainability Committee	19-0232-19		35,000		35,000			
Downtown Arlington Management Corporation	19-0232-23		80,000		80,000			
Commencement	19-0232-24	300,000			(300,000)			
Accounting Business Services Operations	19-0233-01	19,975	133,000		177,397	64,372		64,372
Bank Account Analysis Fee Bursar Credit Card Fees	19-0233-03	3,000,000	879,885		(1,193,241)	926,874		926,874
Accounting Business Service - Billing Collection Fees	19-0233-08	1,000,000	636,978		(115,822)	247,200		247,200
Document Scanning Project	19-0233-09		175,000		175,000			
B-On Time Set Aside	19-0233-15		3,914,615		3,914,615			
Accounting Services	19-0234-01		1,742,403		1,756,644	14,241		14,241
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,218,498		1,218,498			

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Business Services Analytics	19-0237-01		325,876		325,876			
Returned Check Charge	19-0240-01	10,000	8,000			2,000		2,000
Cam Central Receiving Operations	19-0241-01		567,023		567,023			
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources	19-0260-03		165,430		165,430			
Human Resources - Training	19-0260-04		29,675		29,675			
Purchasing Services 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		9,500		9,500			
Internal Audit	19-0285-00		31,025		31,025			
Equal Opportunity Services	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			
Student Affairs Replaces Acct 29-0300-01	19-0300-06		5,000		5,000			
Academic Affairs	19-0310-00		10,200		10,200			

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Services	19-0310-01	140,000	100,000			40,000		40,000
University College Programs	19-0310-03		93,850		93,850			
Career Services - Career Day	19-0310-04	44,000	44,000					
University College Educ 1302	19-0310-05		10,850		10,850			
Counseling Services	19-0310-07		595,592		595,592			
Career Services	19-0310-10		364,098		364,098			
University College Programs	19-0310-11		15,038		15,038			
International Student Service Incidental Fee	19-0320-01	500,000	485,000		(15,000)			
International Recruitment And Development	19-0320-02		53,800		53,800			
International Student I.D. Card	19-0320-03	3,000	1,500			1,500		1,500
Die Case Management Service Charge	19-0320-04	80,500	80,500					
Office Of Student Enrollment Services - Operations	19-0330-00		7,500		7,500			
Student Enrollment	19-0330-01		10,000		10,000			
Undergraduate Application Fee	19-0330-02	800,000	426,795		(123,205)	250,000		250,000
International Undergraduate Student Application Fee	19-0330-03	70,000	75,707		20,000	14,293		14,293

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
New Student Welcome Center	19-0330-05		8,003		8,003			
Recruitment Publications	19-0330-06		155,000		155,000			
Student Recruitment	19-0330-10		247,740		247,740			
Student Financial Aids	19-0335-01	261,381	341,381		80,000			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			
Texas Public Educational Grant-Resident	19-0335-06		4,749,486		4,749,486			
Texas Public Educational Grant - Non-Resident	19-0335-07		369,376		369,376			
Presidential Leadership Scholarships	19-0335-08		125,800		125,800			
Guf Scholarships Aid	19-0335-09		11,728,727		11,728,727			
Tuition Set Aside - Grad	19-0335-10		3,198,022		3,198,022			
Tuition Set Aside - Undergrad	19-0335-11		11,743,844		11,743,844			
Veteran's Affairs	19-0335-12	7,000	7,000					
Arr Admissions Operations	19-0350-00		54,000		54,000			
Uta Outreach Initiatives	19-0350-20		60,000		60,000			
Arr Records	19-0355-00		43,200		43,200			
Transcripts	19-0355-02	310,000	398,205		88,205			
Graduation Fee	19-0355-03	20,000	20,000					

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Operations	19-0375-00		1,304,934		1,304,934			
Supplemental Instruction	19-0420-00		5,421		5,421			
Cost-Share Tutorial Services	19-0420-01	25,000	215,441		190,441			
Student Affairs	19-0460-00		862,593		862,593			
Student Congress Computing It Initiative	19-0460-01		75,000		75,000			
Campus Activities Community Programs	19-0463-00		284,474		284,474			
Violence Prevention Student Intervention	19-0460-04		86,353		86,353			
Student Conduct	19-0460-02		229,293		229,293			
Spirit Groups	19-0463-04		167,588		167,588			
Leadership Center	19-0463-07		188,588		188,588			
Greek Life University Events	19-0463-08		220,439		220,439			
Student Activities	19-0463-09	20,000	330,579		310,579			
Multicultural Affairs	19-0464-01		314,429		314,429			
Office For Students With Disabilities	19-0465-03		492,402		492,402			
Wheelchair Basketball	19-0465-04		230,161		230,161			
Student Governance & Organizations	19-0466-00	11,585	693,016		681,431			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Homecoming Account	19-0466-01		38,080		38,080			
Texas Hall	19-0470-00	43,000	88,600		45,600			
Student Orientation Programs	19-0500-01	482,500	482,500					
Parent Initiative	19-0500-03		161,758		161,758			
Student Legal Services	19-0503-01		118,043		118,043			
Off Campus Mavericks	19-0503-02		20,000		20,000			
Vice President For Development Operations	19-0600-00		123,750		123,750			
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		10,600		10,600			
Planned Giving	19-0600-05		26,190		26,190			
Leadership Gifts	19-0600-06		48,503		48,503			
Advancement Services	19-0600-07		67,900		67,900			
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							

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2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Uts Shared Service Enterprise Info Services Staff	19-0612-15		2,573,877		2,573,877			
Media Relations	19-0620-00		19,455		19,455			
Uta Alumni Association	19-0630-02	211,501	341,501		130,000			
Uta Quarterly	19-0635-03		325,750		325,750			
Mail Service - Operations	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		300,000	40,000		40,000
Office Of Vice President For Communications	19-0800-00		395,236		395,236			
Associate Vp For Communications And Marketing	19-0805-00		95,431		95,431			
Dean Of Liberal Arts - Operations	19-1100-00		79,593		79,593			
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500			
College Of Liberal Arts - Computer Use Fee	19-1100-03		7,000		7,000			
Enhanced Designated Tuition Social Science And Advising	19-1100-27		439,846		465,065	25,219		25,219
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		221,670		282,891	61,221		61,221
English	19-1105-00		42,135		42,135			

The University of Texas at Arlington

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
English Writing Center	19-1105-03		85,000		85,000			
Instructional And Advising English	19-1105-27		52,000		52,000			
Art And Art History - Operations	19-1110-00		62,228		62,228			
Art - Computer Use	19-1110-07		56,113		56,113			
Instructional And Advising Art	19-1110-27		68,640		68,640			
Music	19-1115-00		24,700		24,700			
Music - String Preparatory Program	19-1115-01	19,000	19,000					
Music - Instrument Users Fee	19-1115-02	3,000	2,000			1,000		1,000
Music Course Specific	19-1115-03	75,853	75,853					
Music Equipment - Repair And Replacement	19-1115-06		10,603		10,603			
Music - Band	19-1115-09	101,000	101,000					
Instructional And Advising Music	19-1115-27		33,816		33,816			
Modern Languages - Operations	19-1120-00		37,323		37,323			
Computer Use Foreign Language	19-1120-01		83,118		83,332	214		214
Political Science	19-1125-00		24,063		24,063			
Instructional And Advising Political Science	19-1125-27		47,155		47,155			

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2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
History - Operations	19-1130-00		39,744		39,744			
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		12,115		12,115			
Dance Ensemble	19-1140-05		7,000		7,000			
Sociology Anthropology	19-1145-00		28,762		28,762			
Instructional And Advising Sociology	19-1145-27		15,081		15,081			
Communication	19-1150-01		48,503		48,503			
Tech-Lab Class Support	19-1150-02		33,560		33,560			
Instructional And Advising Communication	19-1150-27		239,829		239,829			
Linguistics Tesol	19-1155-00		11,173		11,173			
English Language Institute	19-1155-04	1,636,619	1,636,619					
Instructional And Advising Linguistics Tesol	19-1155-27		22,888		22,888			
Women's Studies	19-1160-00		7,655		7,655			
Theatre Arts	19-1165-00		7,834		7,834			
Instructional And Advising Theatre Arts	19-1165-27		22,441		22,441			

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2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Criminology And Criminal Justice - Operations	19-1170-00		11,057		11,057			
Masters Cohort	19-1170-04		385,000		385,000			
Instructional And Advising Crclj	19-1170-27		97,956		97,956			
Military Science	19-1175-00		7,608		7,608			
Military Science Telephone Toll Calls	19-1175-02		2,940		2,940			
Military Science-Student Activities	19-1175-03		6,000		6,000			
Science Operations	19-1200-00		8,720		8,720			
Enhanced Designated Tuition Science	19-1200-27		906,228		1,028,957	122,729		122,729
Biology	19-1205-00		166,046		166,046			
Instructional And Advising Biology	19-1205-27		44,894		44,894			
Chemistry	19-1210-00		148,386		148,386			
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		34,453		34,453			
Field Camp	19-1215-12	45,961	45,961					
Mathematics	19-1220-00		38,554		38,554			

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2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Physics	19-1225-00		76,738		76,738			
Physics Research Account	19-1225-01		370,818		370,818			
Planetarium	19-1225-06	131,239	131,239					
Instructional And Advising Physics	19-1225-27		3,142		3,142			
Psychology	19-1230-00		56,306		56,306			
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			
Advising Center - Operations	19-1300-02		56,196		56,196			
Center For Executive Development	19-1300-03	2,400,000	1,450,382			949,618		949,618
Computer Use Fee - College Of Business	19-1300-04		299,868		303,204	3,336		3,336
Emba Program - Ft Worth Campus	19-1300-10	900,000	819,144			80,856		80,856
Coba Enhanced Designated Tuition	19-1300-27		491,189		491,189			
Accounting - Operations	19-1305-00		68,408		68,408			
Accounting Enhanced Designated Tuition	19-1305-27		285,835		285,835			
Marketing	19-1310-00		51,788		51,788			
Marketing-Instructional And Advising	19-1310-27		110,516		110,516			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Finance - Operations	19-1315-00		64,124		67,004	2,880		2,880
Finance Enhanced Designated Tuition	19-1315-27		151,613		151,613			
Information Systems And Operations Management - Operations	19-1320-00		74,319		74,319			
Economics - Operations	19-1325-00		71,508		71,508			
Economics Enhanced Designated Tuition	19-1325-27		192,776		192,776			
Management - Operations	19-1330-00		86,614		91,513	4,899		4,899
Management - Instructional And Advising	19-1330-27		428,474		428,474			
College Of Engineering Operations	19-1400-01		113,170		113,170			
Computer Use Fee - College Of Engineering	19-1400-02		64,617		64,617			
Engineering Research Account	19-1400-03		127,500		127,500			
Engineering On-Line Course	19-1400-06	150,000	150,000					
Enhanced Designated Tuition Engineering	19-1400-27		883,398		883,398			
Civil Engineering	19-1405-00		70,568		70,568			
Mechanical And Aerospace Engineering	19-1410-00		135,431		135,431			
Mae Research Account	19-1410-02		106,527		106,527			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer And Information Technology Fee	19-1410-13		28,227		28,227			
Electrical Engineering	19-1415-00		119,494		119,494			
Electrical Engineering Research Account	19-1415-02		404,494		404,494			
Computing Information Technology Fees	19-1415-11		6,144		6,144			
Industrial Engineering	19-1420-00		47,045		47,045			
Computer Science Engineering	19-1425-00		120,604		120,604			
Computer Use Cse	19-1425-08		123,373		123,373			
Biomedical Engineering Operations	19-1430-00		29,168		29,168			
Bio-Med Research Account	19-1430-02		112,731		112,731			
Instructional And Advising Biomed Eng	19-1430-27		11,543		12,458	915		915
Mse Research Account	19-1445-01		154,100		154,100			
Electron Microscope Lab	19-1445-05		17,858		17,858			
Material Science Engineering	19-1450-00		50,809		50,809			
Urban And Public Affairs	19-1500-00		79,000		79,000			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Mpa Cohort	19-1500-19		151,000		151,000			

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2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Supa Enhanced Designated Tuition	19-1500-27		74,217		89,320	15,103		15,103
Center For Mexican - American Studies	19-1501-02		57,392		57,392			
School Of Social Work	19-1600-00		110,318		110,318			
Community Service Clinic	19-1600-02	18,177	18,177					
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					
Instructional And Advising Social Work	19-1600-27		111,225		181,984	70,759		70,759
School Of Architecture - Operations	19-1700-00		91,947		91,947			
Special Concessions - Dean Of Architecture	19-1700-04		1,500		1,500			
Architecture Computer Lab	19-1700-06		104,471		104,471			
Enhanced Designated Tuition Architecture	19-1700-27		97,692		97,692			
College Of Nursing - Operations	19-1800-00		201,914		201,914			
Nursing Research Account	19-1800-03		184,726		184,726			
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,231					

The University of Texas at Arlington
2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Nursing Distance Education	19-1800-08	50,000	37,128			12,872		12,872
Special Concessions - Dean Of Nursing	19-1800-11		1,500		1,500			
College Of Nursing Computer Lab	19-1800-25		138,352		138,352			
Enhanced Designated Tuition	19-1800-27		747,724		780,704	32,980		32,980
Coehp Office Of Avp Dean M O Operations	19-1905-00		66,267		66,267			
Coehp Technology Account	19-1905-01		36,000		36,000			
Special Concessions	19-1905-10		1,500		1,500			
Curriculum And Instruction - Operations	19-1905-11		61,267		61,267			
Educational Leadership And Policy Studies	19-1905-12		27,938		27,938			
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		217,297	56,435		56,435
Uta Fort Worth Operations	19-2000-03		120,974		120,974			
Key Control	19-2170-00		43,320		43,320			
Honors College	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		495,148		495,148			

The University of Texas at Arlington
2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
University Advising Center	19-2460-00		45,403		45,403			
Office Of Information Technology Desktop	19-5400-00		920,274		920,274			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		892,000		892,000			
Enterprise Development Open Enrollment	19-5500-04	1,250,000	1,113,000		(114,800)	22,200		22,200
Enterprise Development Tx Dot Training	19-5500-05	1,400,000	1,223,277		(159,622)	17,101		17,101
Enterprise Development - Tceq	19-5500-07	600,000	476,000		(123,988)	12		12
Enterprise Development Healthcare	19-5500-08	1,001,038	809,000		(177,392)	14,646		14,646
Enterprise Development Other Contracts	19-5500-09	500,000	424,000		(27,563)	48,437		48,437
Enterprise Development Reserve	19-5500-10				60,000	60,000		60,000
Enterprise Development - Other Environmental	19-5500-11	300,000	265,000		(20,605)	14,395		14,395
Enterprise Development Healthcare Advancement	19-5500-12	325,000	298,000		(23,192)	3,808		3,808
Enterprise Development Transportation Pda	19-5500-13	90,000	70,995		(14,005)	5,000		5,000
Enterprise Development Osha Education Center	19-5500-14	1,800,000	1,605,000		(180,420)	14,580		14,580

The University of Texas at Arlington
2011-12 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Enterprise Development Tceq Ccr Contract	19-5500-17	145,000	100,212		(35,145)	9,643		9,643
Enterprise Development Heavy Equipment Training	19-5500-18	400,000	358,200		(26,760)	15,040		15,040
Tceq Water Supply Inventory Technical Support	19-5500-19	355,755	303,000		(42,548)	10,207		10,207
Ded Conference Services	19-5500-20	100,000	63,000		(18,920)	18,080		18,080
Enterprise Development Tceq-Pst	19-5500-21	2,137,963	1,869,000		(237,040)	31,923		31,923
Library Service Fee	19-6800-05		7,884,018		7,884,018			
Library Fines	19-6800-07	56,000	56,000					
Library - Graduate Thesis Fee	19-6800-08	2,000	2,000					
Library - Lost Books	19-6800-09	30,000	30,000					
Virginia Garrett Map Collection	19-6800-11	12,000	10,000		10,000	12,000		12,000
Center For Greater Southwest Studies Cartography - Operations	19-7420-03		9,997		9,997			
Office Of Research Administration	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		9,242,824	2,586,579		2,586,579
Engineering Research Supplements	19-7510-01		26,000		29,000	3,000		3,000

The University of Texas at Arlington

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Indirect Cost Recovery Science	19-7530-01		26,588		26,588			
Facilities Management Admin Gen Ser	19-8610-00		555,475		555,475			
Recycling Program	19-8610-01	7,000	7,000					
Facilities Management Building Maintenance Operations	19-8610-02		562,910		562,910			
Facilities Management - Custodial Operations	19-8610-03		578,884		578,884			
Facilities Management Grounds - Operations	19-8610-04		378,536		378,536			
Facilities Management Utilities	19-8610-05		542,868		542,868			
Environmental Health Safety	19-8612-00		595,389		595,389			
Automobile Liability Insurance Reserve	19-8612-02	6,750	6,750					
Staff Advisory Council	19-9000-01	3,000	5,600		4,600	2,000		2,000
DESIGNATED FUNDS TOTAL		211,874,400	148,582,511	(10,500,381)	(29,439,674)	23,351,834		23,351,834

The University of Texas at Arlington
Budgeted Tuition and Student Fees for FY 2011 - 2012

		2010-2011				2011-2012			
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition	12-1001-2096	44,156,343			44,156,343	51,953,577			51,953,577
Designated Tuition	19-0230-2692		123,322,746		123,322,746		136,802,153		136,802,153
Tuition Differential	12-1000-1196	6,270,883			6,270,883	6,997,492			6,997,492
Net Tuition		50,427,226	123,322,746	-	173,749,972	58,951,069	136,802,153	-	195,753,222
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		15,506,746		15,506,746
Pledged Student Union Fee	19-0230-3492		2,046,093		2,046,093		2,300,000		2,300,000
Clearing Acct - Library Service Fee	19-0230-6092		8,250,000		8,250,000		9,204,873		9,204,873
Graduate Student Program Enhancement	19-0230-8092		770,267		770,267		770,267		770,267
Student Services Fee	19-0230-0392			6,084,051	6,084,051		6,585,000		6,585,000
Recreational Sports Fee	29-0230-0792			4,109,373	4,109,373			4,220,000	4,220,000
Mav Express Student ID Card	29-0230-0892			811,431	811,431			890,000	890,000
Intercollegiate Athletics Fee	29-0230-0992			4,600,000	4,600,000			5,352,525	5,352,525
Health Services Fee	29-0230-1092			2,528,563	2,528,563			2,700,000	2,700,000
Total Mandatory Student Fees		-	25,892,156	18,133,418	44,025,574	-	34,719,852	13,162,525	47,882,377
Program, Course Related & Other Incidental Fees									
In State Distance Education Fee	19-0210-2692						700,000		700,000
Out of State Distance Education Fee	19-0210-2792						75,000		75,000
U.S. Student Application Charge-Graduate	19-0211-0192		275,000		275,000		275,000		275,000
Foreign Student Application Fee-Graduate	19-0211-0292		300,000		300,000		300,000		300,000
International Grad Student Readmission Fee	19-0211-0692		8,000		8,000		8,000		8,000
International Grad Student Applicant Admission Deferral Fee	19-0211-0792		18,000		18,000		18,000		18,000
U S Grad Student Applicant Admission Deferral Fee	19-0211-0892		19,000		19,000		24,000		24,000
U S Grad Student Readmission Fee	19-0211-0992		16,000		16,000		19,000		19,000
Late Registration Fees	19-0230-1392		225,500		225,500		60,000		60,000
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
Universities Center at Dallas Student Fee	19-0230-3692		-		-		16,500		16,500
Commencement	19-0232-2492		-		-		300,000		300,000
Returned Check Charge	19-0240-0192		14,100		14,100		10,000		10,000
Testing Center Fees	19-0310-0192		100,000		100,000		140,000		140,000
Placement Office Resume Fee (FY11 29031002)	19-0310-0992			25,000	25,000		-	-	-
International Student Service Incidental Fee	19-0320-0192		500,000		500,000		500,000		500,000
Undergraduate Application Fee	19-0330-0292		550,000		550,000		800,000		800,000
International Undergrad Student Application Fee	19-0330-0392		55,707		55,707		70,000		70,000
Transcripts	19-0355-0292		378,893		378,893		310,000		310,000
Graduation Fee	19-0355-0392		20,000		20,000		20,000		20,000
Cost Share Tutorial (FY11 29042001)	19-0420-0192			25,000	25,000		25,000		25,000
Student Orientation Programs	19-0500-0192		482,500		482,500		482,500		482,500
Instrument Users Fee - Music	19-1115-0292		3,000		3,000		3,000		3,000
Music Course Specific Fee	19-1115-0392						75,853		75,853
Field Camp Fee - Geology	19-1215-1292						45,961		45,961
Engineering On-Line Course Fee	19-1400-0692						150,000		150,000
Nursing Distance Education	19-1800-0892						50,000		50,000
Education Deficiency Plans	19-1905-0292		500		500		-		-
Library Fines	19-6800-0792		56,000		56,000		56,000		56,000
Graduate Thesis	19-6800-0892		18,000		18,000		2,000		2,000
Library - Lost Books	19-6800-0992		50,000		50,000		30,000		30,000
Total Incidental Student Fees		-	3,650,870	50,000	3,700,870	-	5,126,484	-	5,126,484
Other Student Fees									
University Police Parking Fee	29-0280-0192			2,764,785	2,764,785			3,064,785	3,064,785
Kalpana Chawla Hall Forfeit Charges	29-0470-0195							38,800	38,800
University Housing Forfeit Charges	29-0470-0395							111,550	111,550
All Campus Card Account Lost Charges	29-0470-1092							52,000	52,000
Arlington Hall Forfeit Charges	29-0470-1595							67,900	67,900
Arbor Oaks/Timber Brook Apartments Forfeit Charges	29-0470-1695							48,500	48,500
Total Other Fees		-	-	2,764,785	2,764,785	-	-	3,383,535	3,383,535
Subtotal Fees									
		-	29,543,026	20,948,203	50,491,229	-	39,846,336	16,546,060	56,392,396
Total Tuition and Student Fees									
		50,427,226	152,865,772	20,948,203	224,241,201	58,951,069	176,648,489	16,546,060	252,145,618

The University of Texas at Arlington

STUDENT SERVICES FEE

0230-000 00073300000
PRESIDENT
BUSINESS AFFAIRS VP

(davisko) KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS
AND CONTROLLER

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
6,585,000	I1	INCOME								
		Estimated Income			19-0230-0392	12	...	6,585,000	6,585,000	
6,585,000	*	TOTAL ESTIMATED INCOME					... *	6,585,000 *	6,585,000	
(595,592)	T2	TRANSFERS								
		Transfer To 19-0310-0792 Care-Counseling			19-0230-0392	12	...	(595,592)	(595,592)	
(344,098)	T2	Services								
		Transfer To 19-0310-1092 Care-Career			19-0230-0392	12	...	(344,098)	(344,098)	
(15,038)	T2	Services								
		Transfer To 19-0310-1192 Acad-University			19-0230-0392	12	...	(15,038)	(15,038)	
(190,441)	T2	College P								
		Transfer To 19-0420-0192 Soar-Cost-Share			19-0230-0392	12	...	(190,441)	(190,441)	
(862,593)	T2	Tutorial								
		Transfer To 19-0460-0092 Vpsa-Student			19-0230-0392	12	...	(862,593)	(862,593)	
(177,988)	T2	Affairs								
		Transfer To 19-0460-0292 Vpsa-Student			19-0230-0392	12	...	(177,988)	(177,988)	
(284,474)	T2	Conduct								
		Transfer To 19-0463-0092 Stac-Campus			19-0230-0392	12	...	(284,474)	(284,474)	
(167,588)	T2	Activities								
		Transfer To 19-0463-0492 Recs-Spirit			19-0230-0392	12	...	(167,588)	(167,588)	
(188,588)	T2	Groups								
		Transfer To 19-0463-0792 Stac-Leadership			19-0230-0392	12	...	(188,588)	(188,588)	
(220,439)	T2	Center								
		Transfer To 19-0463-0892 Stac-Greek Life			19-0230-0392	12	...	(220,439)	(220,439)	
(310,579)	T2	Univers								
		Transfer To 19-0463-0992 Stac-Student			19-0230-0392	12	...	(310,579)	(310,579)	
(287,037)	T2	Activities								
		Transfer To 19-0464-0192			19-0230-0392	12	...	(287,037)	(287,037)	
(231,684)	T2	Mlsv-Multicultural Affair								
		Transfer To 19-0465-0392 Disa-Office For			19-0230-0392	12	...	(231,684)	(231,684)	
(230,161)	T2	Students								
		Transfer To 19-0465-0492 Ada -Wheelchair			19-0230-0392	12	...	(230,161)	(230,161)	
(681,431)	T2	Basketbal								
		Transfer To 19-0466-0092 Sgov-Student			19-0230-0392	12	...	(681,431)	(681,431)	
(38,080)	T2	Governance								
		Transfer To 19-0466-0192 Stac-Homecoming			19-0230-0392	12	...	(38,080)	(38,080)	
(161,758)	T2	Account								
		Transfer To 19-0500-0392 Par -Parent			19-0230-0392	12	...	(161,758)	(161,758)	
(118,043)	T2	Initiative								
		Transfer To 19-0503-0192 Sjal-Student			19-0230-0392	12	...	(118,043)	(118,043)	
(20,000)	T2	Legal Servic								
		Transfer To 19-0503-0292 Stor-Off Campus			19-0230-0392	12	...	(20,000)	(20,000)	
(7,000)	T2	Mavericks								
		Transfer To 19-1140-0592 Kine-Dance			19-0230-0392	12	...	(7,000)	(7,000)	
(6,000)	T2	Ensemble								
		Transfer To 19-1175-0392 Milt-Military			19-0230-0392	12	...	(6,000)	(6,000)	
(14,805)	T2	Science-Stu								
		Transfer To 29-0280-0692 Mav Mover			19-0230-0392	12	...	(14,805)	(14,805)	
(637,877)	T2	Publications								
		Transfer To 29-0432-0092 Student			19-0230-0392	12	...	(637,877)	(637,877)	

The University of Texas at Arlington
STUDENT SERVICES FEE

0230-000 00073300000
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(5,791,294)*	TOTAL TRANSFERS	...	*	(5,791,294)*	(5,791,294)
	BALANCE AFTER TRANSFERS	...		793,706	793,706
	ESTIMATED BEGINNING BALANCE	...		...	
	ESTIMATED ENDING BALANCE	...	*	793,706 *	793,706

For FY 2012 the Student Service fee is \$11.09 per semester credit hour, up to a maximum of \$150.

The University of Texas at Arlington
DESIGNATED TUITION

0230-000 00075340000
PRESIDENT
BUSINESS AFFAIRS VP

(davisko) KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS
AND CONTROLLER

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
123,322,746	I1	INCOME			19-0230-2692	12	103,832,132	123,322,746	19,490,614	18.8%
13,479,407	I1	Estimated Income Designated Tuition			19-0230-2692	12	19,490,614	13,479,407	(6,011,207)	(30.8%)
		Estimated Income Fy2011 New Designated Tuition_from Flat Rate								
136,802,153	*	TOTAL ESTIMATED INCOME					123,322,746	136,802,153	13,479,407	10.9%
		EXPENSES								
1,594,243	9R	Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.			19-0230-2698	12	1,450,463	1,594,243	143,780	9.9%
1,805,751	9R	Allotment, Unallocated, And Reserves Fy 12 Set Aside Reserve			19-0230-2699	12	...	1,805,751	1,805,751	
3,399,994	*	TOTAL BUDGETED EXPENSES					1,450,463	3,399,994	1,949,531	134.4%
		EXCESS INCOME AFTER EXPENSES					121,872,283	133,402,159	11,529,876	9.5%
		TRANSFERS								
...	T1	Transfer From 19-0211-0392 Grad St Prog Enhance 3% Budget Reduction			19-0230-2692	12	49,901	...	(49,901)	(100.0%)
...	T1	Transfer From 19-0230-1892 Computer/Info Tech Fee Return Budget Reduction			19-0230-2692	12	416,818	...	(416,818)	(100.0%)
250,000	T1	Transfer From 19-5500-1098 Enterprise Development Re			19-0230-2692	12	...	250,000	250,000	
...	T1	Transfer From 19-6800-0592 Library Service Fee Return 3prcnt Bud Reducn			19-0230-2692	12	37,524	...	(37,524)	(100.0%)
...	T1	Transfer From 29-0230-0392 Student Service Fees Flat Rate Budgt Reduction			19-0230-2692	12	52,857	...	(52,857)	(100.0%)
(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	
(547,020)	T2	Transfer To 19-Xxxx-Xx92 Fund Fy 12 E&g Budget Institutional Enhancemnt			19-0230-2692	12	...	(547,020)	(547,020)	
(7,026,370)	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(7,026,370)	(7,026,370)	0	
(10,554,422)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 Planned Additions			19-0230-2692	12	(16,465,333)	(10,554,422)	5,910,911	(35.9%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 11-Planned Addns E&g University Advising			19-0230-2692	12	(227,728)	...	227,728	(100.0%)
(1,800,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Pa Increase In Proportional Fringe Bene.			19-0230-2692	12	...	(1,800,000)	(1,800,000)	
(35,880)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Arch-Academic Advisors			19-0230-2692	12	...	(35,880)	(35,880)	
(200,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Cola Academic Advisors			19-0230-2692	12	...	(200,000)	(200,000)	
(15,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Trf To E&g -1408050020			19-0230-2692	12	...	(15,000)	(15,000)	
(100,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions 14-0280-00-Salary Adjust			19-0230-2692	12	...	(100,000)	(100,000)	
(762,828)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns Faculty Salaries			19-0230-2692	12	...	(762,828)	(762,828)	
(30,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns - Inc Gtas-Biology 1412050002			19-0230-2692	12	...	(30,000)	(30,000)	
(35,100)	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Plnd Addns Eh & Safety			19-0230-2692	12	...	(35,100)	(35,100)	

The University of Texas at Arlington
DESIGNATED TUITION

0230-000 00075340000
PRESIDENT
BUSINESS AFFAIRS VP

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
...	T2	Transfer To 19-Xxxx-Xx92 Fy11 Planned Additions E&g 14-0420-00			19-0230-2692	12	(50,000)	...	50,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy11 Planned Addns E&g 14-0210-03			19-0230-2692	12	(20,000)	...	20,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy11trf To E&g To Cover Inc.Prop.Fndng-Fringe Ben			19-0230-2692	12	(2,552,937)	...	2,552,937	(100.0%)
(750,000)	T2	Transfer To 19-Xxxx-Xx92 Fy12 E&g Funds-Gta Sal. Increase Phase 3 Of 3			19-0230-2692	12	(750,000)	(750,000)	0	
(130,500)	T2	Transfer To 19-Xxxx-Xx92 Fy12 Faculty Promotions			19-0230-2692	12	...	(130,500)	(130,500)	
(29,600)	T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additions Oracle Crm-14069901			19-0230-2692	12	...	(29,600)	(29,600)	
(62,393)	T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additons Misc. 14 Acct. Increases			19-0230-2692	12	...	(62,393)	(62,393)	
(395,000)	T2	Transfer To 19-Xxxx-Xx92 Fy12 Plnd Addns Green And Erb 14861006			19-0230-2692	12	...	(395,000)	(395,000)	
...	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy 11 E&g Budget Communications 14080500			19-0230-2692	12	(67,420)	...	67,420	(100.0%)
...	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	(100.0%)
...	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	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 To Fund Fy11 E&g Budget Planned Additions			19-0230-2692	12	(895,759)	...	895,759	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 To Fund The Fy2010 E&g Budget			19-0230-2692	12	(1,406,142)	...	1,406,142	(100.0%)
(130,000)	T2	Transfer To 19-0200-0092 Off Of Pres - Operns			19-0230-2692	12	(130,000)	(130,000)	0	
(390,677)	T2	Transfer To 19-0200-1092 Off Pres - Special Special			19-0230-2692	12	(371,055)	(390,677)	(19,622)	5.3%
(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	(110,495)	(110,495)	0	
(950,690)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(850,690)	(950,690)	(100,000)	11.8%
(4,241)	T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(4,241)	(4,241)	0	
(6,500)	T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(6,500)	(6,500)	0	
(2,922,523)	T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst (\$500k-Fy07 Planned Adds)			19-0230-2692	12	(2,922,523)	(2,922,523)	0	
(173,227)	T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(173,227)	(173,227)	0	
...	T2	Transfer To 19-0211-1092 Graduate School - Pub			19-0230-2692	12	(1,000)	...	1,000	(100.0%)
...	T2	Transfer To 19-0214-0292 Classroom Support Srvc			19-0230-2692	12	(1,932)	...	1,932	(100.0%)
...	T2	Transfer To 19-0214-0292 Classroom Support Srvc Fy 11 Planned Additions			19-0230-2692	12	(283,000)	...	283,000	(100.0%)
(275,651)	T2	Transfer To 19-0214-0292 Classroom Support Srvc Fy 11 Planned Additions			19-0230-2692	12	...	(275,651)	(275,651)	
(24,817)	T2	Transfer To 19-0216-0292 Hon -Honors Instructional			19-0230-2692	12	(27,623)	(24,817)	2,806	(10.2%)
(114,180)	T2	Transfer To 19-0217-0292 Acad-University Advising			19-0230-2692	12	(114,180)	(114,180)	0	

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(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	
(21,599) T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	(85,393)	(21,599)	63,794	(74.7%)
(56,000) T2	Transfer To 19-0225-0092 Vp For Human Resources			19-0230-2692	12	(56,000)	(56,000)	0	
(253,928) T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(120,000)	(253,928)	(133,928)	111.6%
(65,000) T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	
(40,000) T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(382,272) T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	(378,285)	(382,272)	(3,987)	1.1%
(862,074) T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	(864,325)	(862,074)	2,251	(0.3%)
(570,000) T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	(572,800)	(570,000)	2,800	(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)	0	
(2,618,097) T2	Transfer To 19-0230-2592 Designated Debt Servic Energy Performance Contr			19-0230-2692	12	(2,624,328)	(2,618,097)	6,231	(0.2%)
(1,429,079) T2	Transfer To 19-0230-2592 Designated Debt Servic Engrng Research Bldg.			19-0230-2692	12	(1,427,540)	(1,429,079)	(1,539)	0.1%
(731,168) T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	(716,605)	(731,168)	(14,563)	2.0%
(391,712) T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Support			19-0230-2692	12	(392,450)	(391,712)	738	(0.2%)
... T2	Transfer To 19-0230-2592 Designated Debt Servic Future Rfs Equip.Debt			19-0230-2692	12	(51,375)	...	51,375	(100.0%)
(167,106) T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	(153,896)	(167,106)	(13,210)	8.6%
(301,937) T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	(298,488)	(301,937)	(3,449)	1.2%
(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	
(2,200,818) T2	Transfer To 19-0230-4192 Vpfa-Centrally Funded Sof			19-0230-2692	12	(1,929,202)	(2,200,818)	(271,616)	14.1%
(7,274,033) T2	Transfer To 19-0230-5298 Vpbs - Business Affairs			19-0230-2692	12	...	(7,274,033)	(7,274,033)	
(200,000) T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
(13,508,534) T2	Transfer To 19-0230-6592 Debt Reserve- Ddt Set Aside For Future Debt			19-0230-2692	12	(6,500,000)	(13,508,534)	(7,008,534)	107.8%
(650,000) T2	Transfer To 19-0230-6692 Vpba-Desig Tuit Disct			19-0230-2692	12	(650,000)	(650,000)	0	
(1,000,000) T2	Transfer To 19-0230-7192 Vpfa-On Time Graduation T			19-0230-2692	12	(1,200,000)	(1,000,000)	200,000	(16.7%)

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(45,266) T2	Transfer To 19-0230-7697 Asvc-Internally Financed Fy11 Planned Addns			19-0230-2692	12	(45,266)	(45,266)	0	
(2,119,864) T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12 Pa 1x Hr-Peoplesoft			19-0230-2692	12	...	(2,119,864)	(2,119,864)	
(253,500) T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12hr-Peoplsoft Recurring			19-0230-2692	12	...	(253,500)	(253,500)	
(2,000,000) T2	Transfer To 19-0230-9392 Vpfa-Tier One Strategic I			19-0230-2692	12	...	(2,000,000)	(2,000,000)	
(39,000) T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(39,000)	(39,000)	0	
(433,253) T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(433,253)	(433,253)	0	
... T2	Transfer To 19-0231-9992 Avpb-Budget Office 3 Man			19-0230-2692	12	(111,881)	...	111,881	(100.0%)
(70,300) T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(74,000)	(70,300)	3,700	(5.0%)
(24,000) T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(125,000)	(24,000)	101,000	(80.8%)
... T2	Transfer To 19-0232-0292 Vpac-Pinnacle Space			19-0230-2692	12	(110,000)	...	110,000	(100.0%)
(12,000) T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(12,000)	(12,000)	0	
... T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Fy10-Ardc Maint.Plnd Addn			19-0230-2692	12	(65,000)	...	65,000	(100.0%)
... T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(535,000)	...	535,000	(100.0%)
(600,000) T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	...	(600,000)	(600,000)	
(486,000) T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(392,000)	(486,000)	(94,000)	24.0%
... T2	Transfer To 19-0232-1598 Vpac-Cribbs Building Leas			19-0230-2692	12	(60,000)	...	60,000	(100.0%)
(113,100) T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	(113,100)	(113,100)	0	
(35,000) T2	Transfer To 19-0232-1996 Vpac-President Sustainabi Iility Committee			19-0230-2692	12	(75,000)	(35,000)	40,000	(53.3%)
... T2	Transfer To 19-0232-2295 Vpac-700 Lavaca Office Le			19-0230-2692	12	(40,000)	...	40,000	(100.0%)
(80,000) T2	Transfer To 19-0232-2395 Vpac-Downtown Arlington M Fy 11 Planned Additions			19-0230-2692	12	(30,000)	(80,000)	(50,000)	166.7%
(175,000) T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(3,914,615) T2	Transfer To 19-0233-1592 B-On-Time Set Aside			19-0230-2692	12	(3,328,367)	(3,914,615)	(586,248)	17.6%
(1,063,251) T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,063,251)	(1,063,251)	0	
(84,800) T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	
(860,788) T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(1,048,651)	(860,788)	187,863	(17.9%)
(325,876) T2	Transfer To 19-0237-0198 Busa-Business Services An			19-0230-2692	12	...	(325,876)	(325,876)	
(567,023) T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(552,553)	(567,023)	(14,470)	2.6%
(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	

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2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(50,500) T2	Transfer To 19-0270-0198 Procurement Services			19-0230-2692	12	(50,500)	(50,500)	0	
(9,500) T2	Transfer To 19-0281-0196 Sust-Office Of Sustainabi			19-0230-2692	12	(10,000)	(9,500)	500	(5.0%)
(31,025) T2	Transfer To 19-0285-0092 Internal Audit			19-0230-2692	12	(40,000)	(31,025)	8,975	(22.4%)
(25,750) T2	Transfer To 19-0290-0092 Affirm Act Operations			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	
(10,850) T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	
(20,000) T2	Transfer To 19-0310-1092 Care-Career Services Fy 12 Planned Addns			19-0230-2692	12	...	(20,000)	(20,000)	
(38,800) T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(38,800)	(38,800)	0	
(7,500) T2	Transfer To 19-0330-0092 St Enr Serv Operations			19-0230-2692	12	(15,000)	(7,500)	7,500	(50.0%)
(10,000) T2	Transfer To 19-0330-0192 Student Enrollment & Service Initiatives			19-0230-2692	12	(20,000)	(10,000)	10,000	(50.0%)
(8,003) T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(17,331)	(8,003)	9,328	(53.8%)
(120,000) T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(140,000)	(120,000)	20,000	(14.3%)
(247,740) T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(266,600)	(247,740)	18,860	(7.1%)
(80,000) T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(89,452)	(80,000)	9,452	(10.6%)
(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 11 Planned Additions			19-0230-2692	12	(7,661,559)	(7,661,559)	0	
(3,817,168) T2	Transfer To 19-0335-0992 Guf Scholarships Special Guf Scholarships			19-0230-2692	12	(3,817,168)	(3,817,168)	0	
(3,198,022) T2	Transfer To 19-0335-1092 Tuition Set Aside - Grad			19-0230-2692	12	(2,864,572)	(3,198,022)	(333,450)	11.6%
(11,743,844) T2	Transfer To 19-0335-1192 Tuition Set Aside - Under			19-0230-2692	12	(11,482,867)	(11,743,844)	(260,977)	2.3%
(54,000) T2	Transfer To 19-0350-0092 Admissions Operations			19-0230-2692	12	(60,000)	(54,000)	6,000	(10.0%)
(60,000) T2	Transfer To 19-0350-2092 Prov-Uta Outreach Initiat Fy 11 Planned Additions			19-0230-2692	12	(60,000)	(60,000)	0	
(43,200) T2	Transfer To 19-0355-0092 Registra Operations			19-0230-2692	12	(48,000)	(43,200)	4,800	(10.0%)
(5,421) T2	Transfer To 19-0420-0092 Si M&o			19-0230-2692	12	(5,800)	(5,421)	379	(6.5%)
(86,353) T2	Transfer To 19-0460-0492 Stor-Violence Prev Stu			19-0230-2692	12	...	(86,353)	(86,353)	
... T2	Transfer To 19-0465-0192 Hearing Impaired \$30k- Cart & Sign Interp.			19-0230-2692	12	(35,718)	...	35,718	(100.0%)

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(85,718)	T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-2692	12	...	(85,718)	(85,718)	
(175,000)	T2	Transfer To 19-0465-0392 Disa-Office For Students Fy12 Planned Additions			19-0230-2692	12	...	(175,000)	(175,000)	
(45,600)	T2	Transfer To 19-0470-0092 Hous- Texas Hall			19-0230-2692	12	(48,000)	(45,600)	2,400	(5.0%)
(123,750)	T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(139,800)	(123,750)	16,050	(11.5%)
(102,000)	T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(102,000)	(102,000)	0	
(10,600)	T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	(12,500)	(10,600)	1,900	(15.2%)
(26,190)	T2	Transfer To 19-0600-0592 Vpdp-Planned Giving			19-0230-2692	12	(27,000)	(26,190)	810	(3.0%)
(48,503)	T2	Transfer To 19-0600-0692 Vpdp-Leadership Gifts			19-0230-2692	12	(50,000)	(48,503)	1,497	(3.0%)
(67,900)	T2	Transfer To 19-0600-0792 Vpdp-Advancement Services			19-0230-2692	12	(70,000)	(67,900)	2,100	(3.0%)
...	T2	Transfer To 19-0605-0092 Institutional Res, Planni Fy11 Plan Adns Oit Maint.			19-0230-2692	12	(18,000)	...	18,000	(100.0%)
...	T2	Transfer To 19-0605-0092 Inst Res Operations			19-0230-2692	12	(63,000)	...	63,000	(100.0%)
(81,000)	T2	Transfer To 19-0605-0092 Institutional Res, Planni Operations			19-0230-2692	12	...	(81,000)	(81,000)	
(19,455)	T2	Transfer To 19-0620-0092 News & Info Operations			19-0230-2692	12	(19,455)	(19,455)	0	
(90,000)	T2	Transfer To 19-0635-0398 Uta Quarterly			19-0230-2692	12	(90,000)	(90,000)	0	
(110,000)	T2	Transfer To 19-0635-0398 Uta Quarterly Fy 12 Planned Additions			19-0230-2692	12	...	(110,000)	(110,000)	
(125,750)	T2	Transfer To 19-0635-0398 Uta Quarterly Fy11 Plnnd Add Ut Arl Mag			19-0230-2692	12	(125,750)	(125,750)	0	
(105,000)	T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(105,000)	(105,000)	0	
(95,431)	T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	(95,431)	(95,431)	0	
(79,593)	T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(79,593)	(79,593)	0	
(7,000)	T2	Transfer To 19-1100-0392 Comp Fee-Liberal Arts			19-0230-2692	12	(7,000)	(7,000)	0	
(956,309)	T2	Transfer To 19-1100-2792 Enhanced Designated Tuiti Fy 12 80% Estimated Edt			19-0230-2692	12	(804,288)	(956,309)	(152,021)	18.9%
(407,788)	T2	Transfer To 19-1100-2892 Enhanced Designated Tuiti Fy 12 80% Estimated Edt			19-0230-2692	12	(362,682)	(407,788)	(45,106)	12.4%
(42,135)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(42,135)	(42,135)	0	
(85,000)	T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(85,000)	(85,000)	0	
...	T2	Transfer To 19-1105-0492 Engl Writing Lab -Oper			19-0230-2692	12	(23,079)	...	23,079	(100.0%)
(61,728)	T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(61,728)	(61,728)	0	
(56,113)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(56,113)	(56,113)	0	

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2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(24,700) T2	Transfer To 19-1115-0092 Music - Operations			19-0230-2692	12	(24,700)	(24,700)	0	
(10,603) T2	Transfer To 19-1115-0692 Music - Equip R & R			19-0230-2692	12	(10,603)	(10,603)	0	
(37,323) T2	Transfer To 19-1120-0092 Modern Lang - Opers			19-0230-2692	12	(37,323)	(37,323)	0	
(83,332) T2	Transfer To 19-1120-0198 Comp Fee-Modern Langua			19-0230-2692	12	(95,655)	(83,332)	12,323	(12.9%)
(24,063) T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(24,063)	(24,063)	0	
(39,744) T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(39,744)	(39,744)	0	
(4,350) T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(2,000) T2	Transfer To 19-1130-0492 Comp Fee-History			19-0230-2692	12	(2,000)	(2,000)	0	
(12,115) T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(12,115)	(12,115)	0	
(28,762) T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(28,762)	(28,762)	0	
(48,503) T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(33,560) T2	Transfer To 19-1150-0298 Comp Fee-Communication			19-0230-2692	12	(33,560)	(33,560)	0	
(11,173) T2	Transfer To 19-1155-0092 Linguistics - Oper			19-0230-2692	12	(11,173)	(11,173)	0	
(7,655) T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(7,655)	(7,655)	0	
(7,834) T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(7,834)	(7,834)	0	
(11,057) T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(11,057)	(11,057)	0	
(385,000) T2	Transfer To 19-1170-0498 Crim-Masters Cohort Fy 12 Planned Addns			19-0230-2692	12	...	(385,000)	(385,000)	
(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	
(8,720) T2	Transfer To 19-1200-0092 Science Dean-Operation			19-0230-2692	12	(9,520)	(8,720)	800	(8.4%)
(1,089,617) T2	Transfer To 19-1200-2792 Enhanced Designated Tuiti Fy 12 80% Estimated Edt			19-0230-2692	12	(963,746)	(1,089,617)	(125,871)	13.1%
(166,046) T2	Transfer To 19-1205-0092 Biology - Operations			19-0230-2692	12	(171,046)	(166,046)	5,000	(2.9%)
(148,386) T2	Transfer To 19-1210-0092 Chemistry-Operations			19-0230-2692	12	(153,386)	(148,386)	5,000	(3.3%)
(407,168) T2	Transfer To 19-1210-0192 Chem-Chemistry Research A			19-0230-2692	12	(407,168)	(407,168)	0	
(34,453) T2	Transfer To 19-1215-0092 Geology-Operations			19-0230-2692	12	(38,653)	(34,453)	4,200	(10.9%)
(38,554) T2	Transfer To 19-1220-0092 Mathematics-Operations			19-0230-2692	12	(45,054)	(38,554)	6,500	(14.4%)
(76,738) T2	Transfer To 19-1225-0092 Physics-Operations			19-0230-2692	12	(82,327)	(76,738)	5,589	(6.8%)

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2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(370,818)	T2	Transfer To 19-1225-0192 Phys-Physics Research Acc			19-0230-2692	12	(485,857)	(370,818)	115,039	(23.7%)
(56,306)	T2	Transfer To 19-1230-0092 Psychology-OperationsO			19-0230-2692	12	(60,506)	(56,306)	4,200	(6.9%)
...	T2	Transfer To 19-1230-0192 Pych-Psy Research Account			19-0230-2692	12	(194,722)	...	194,722	(100.0%)
(1,418)	T2	Transfer To 19-1235-0092 Sci Lrning Ctr-Opers			19-0230-2692	12	(1,418)	(1,418)	0	
(114,886)	T2	Transfer To 19-1300-0092 Bus Dean-Operations			19-0230-2692	12	(114,886)	(114,886)	0	
(56,196)	T2	Transfer To 19-1300-0298 Advising Center - Oper			19-0230-2692	12	(56,196)	(56,196)	0	
(303,204)	T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(322,788)	(303,204)	19,584	(6.1%)
(1,660,403)	T2	Transfer To 19-1300-2792 Enhanced Des. Tuition Fy 12 80% Estimated Edt			19-0230-2692	12	(1,680,898)	(1,660,403)	20,495	(1.2%)
(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	
(113,170)	T2	Transfer To 19-1400-0192 Dean Engineering-Opers			19-0230-2692	12	(116,670)	(113,170)	3,500	(3.0%)
(64,617)	T2	Transfer To 19-1400-0298 Comp Fee-Engineering			19-0230-2692	12	(99,836)	(64,617)	35,219	(35.3%)
(127,500)	T2	Transfer To 19-1400-0392 Eng -Eng Research Account			19-0230-2692	12	(225,000)	(127,500)	97,500	(43.3%)
(895,856)	T2	Transfer To 19-1400-2792 Enhanced Designated Tuiti Fy 12 80% Estimated Edt			19-0230-2692	12	(819,148)	(895,856)	(76,708)	9.4%
(70,568)	T2	Transfer To 19-1405-0092 Civil Engineering			19-0230-2692	12	(72,750)	(70,568)	2,182	(3.0%)
(135,431)	T2	Transfer To 19-1410-0092 Mechanical Aerospace En			19-0230-2692	12	(139,620)	(135,431)	4,189	(3.0%)
(106,527)	T2	Transfer To 19-1410-0292 Mae -Mae Research Account			19-0230-2692	12	(106,527)	(106,527)	0	
(28,227)	T2	Transfer To 19-1410-1392 Computer Inform. Techno Mae Spec Course It Fee			19-0230-2692	12	...	(28,227)	(28,227)	
...	T2	Transfer To 19-1410-1392 Mae Spec Course It Fee			19-0230-2692	12	(29,100)	...	29,100	(100.0%)
(119,494)	T2	Transfer To 19-1415-0092 Electrical Engineering			19-0230-2692	12	(123,190)	(119,494)	3,696	(3.0%)
(404,494)	T2	Transfer To 19-1415-0292 Ee -Elec Eng Research Ac			19-0230-2692	12	(570,848)	(404,494)	166,354	(29.1%)
(6,144)	T2	Transfer To 19-1415-1192 Ee Comp & Info Tech Fe			19-0230-2692	12	(6,334)	(6,144)	190	(3.0%)
(47,045)	T2	Transfer To 19-1420-0092 Industrial Engineering			19-0230-2692	12	(48,500)	(47,045)	1,455	(3.0%)

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2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(120,604)	T2	Transfer To 19-1425-0092 Computer Science Engine			19-0230-2692	12	(121,250)	(120,604)	646	(0.5%)
(123,373)	T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(127,189)	(123,373)	3,816	(3.0%)
(29,168)	T2	Transfer To 19-1430-0092 Biomedical Engineering			19-0230-2692	12	(30,070)	(29,168)	902	(3.0%)
(112,731)	T2	Transfer To 19-1430-0292 Bioe-Bio-Med Research Acc			19-0230-2692	12	(124,641)	(112,731)	11,910	(9.6%)
(154,100)	T2	Transfer To 19-1445-0192 Mse -Mse Research Account			19-0230-2692	12	(200,632)	(154,100)	46,532	(23.2%)
(17,858)	T2	Transfer To 19-1445-0592 Electron Microscope Lab			19-0230-2692	12	(17,858)	(17,858)	0	
(50,809)	T2	Transfer To 19-1450-0092 Mtl Sci-Operations			19-0230-2692	12	(52,380)	(50,809)	1,571	(3.0%)
(79,000)	T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12	(69,000)	(79,000)	(10,000)	14.5%
(151,000)	T2	Transfer To 19-1500-1998 Urban-Mpa Cohort Fy 12 Planned Additions			19-0230-2692	12	...	(151,000)	(151,000)	
(89,320)	T2	Transfer To 19-1500-2792 Urban-Supa Enhanced Design Fy 12 80% Estimated Edt			19-0230-2692	12	(74,150)	(89,320)	(15,170)	20.5%
(57,392)	T2	Transfer To 19-1501-0292 Center For Mexican-American			19-0230-2692	12	(59,315)	(57,392)	1,923	(3.2%)
(110,318)	T2	Transfer To 19-1600-0092 Social Work-Operations			19-0230-2692	12	(213,218)	(110,318)	102,900	(48.3%)
(10,000)	T2	Transfer To 19-1600-0798 Comp Fee-Social Work			19-0230-2692	12	(10,000)	(10,000)	0	
(181,984)	T2	Transfer To 19-1600-2792 Instructional Advising Fy12 80% Estimated Edt			19-0230-2692	12	(154,670)	(181,984)	(27,314)	17.7%
...	T2	Transfer To 19-1600-2792 Socw-Instructional & Advi			19-0230-2692	12	(17,402)	...	17,402	(100.0%)
(91,947)	T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(91,947)	(91,947)	0	
(104,471)	T2	Transfer To 19-1700-0698 Arch-Architecture Comp			19-0230-2692	12	(104,471)	(104,471)	0	
(97,692)	T2	Transfer To 19-1700-2792 Arch-Enhanced Designated 80% Estimated Fy 12 Edt			19-0230-2692	12	(86,790)	(97,692)	(10,902)	12.6%
(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)	0	
(138,352)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(138,352)	(138,352)	0	
(780,704)	T2	Transfer To 19-1800-2792 Enhanced Designated Tuition Fy 12 80% Estimated Edt			19-0230-2692	12	(676,062)	(780,704)	(104,642)	15.5%
(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	
(61,267)	T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,511)	(61,267)	244	(0.4%)
(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	

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(217,297) T2	Transfer To 19-1905-3792 Enhanced Designated Tuiti Fy 12 80% Estimated Edt			19-0230-2692	12	(179,419)	(217,297)	(37,878)	21.1%
... T2	Transfer To 19-2000-0398 Uta Fort Worth - Oper.			19-0230-2692	12	(137,648)	...	137,648	(100.0%)
(120,974) T2	Transfer To 19-2000-0398 Uta Fort Worth Operations			19-0230-2692	12	...	(120,974)	(120,974)	
(43,320) T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(45,600)	(43,320)	2,280	(5.0%)
(62,150) T2	Transfer To 19-2400-0092 Honors Coll-Operations			19-0230-2692	12	(62,150)	(62,150)	0	
(495,148) T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	(495,148)	(495,148)	0	
(45,403) T2	Transfer To 19-2460-0092 Acad Advsn-Operations			19-0230-2692	12	(45,403)	(45,403)	0	
... T2	Transfer To 19-2470-0092 Interdisc - Operations			19-0230-2692	12	(10,000)	...	10,000	(100.0%)
... T2	Transfer To 19-2470-2796 Ints-Instructional And Ad			19-0230-2692	12	(54,325)	...	54,325	(100.0%)
(10,000) T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
(9,997) T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	
(69,524) T2	Transfer To 19-7490-0192 Spon Proj-Operations			19-0230-2692	12	(69,524)	(69,524)	0	
(555,475) T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(584,711)	(555,475)	29,236	(5.0%)
(488,093) T2	Transfer To 19-8610-0292 Facilities Management Bul Fy11			19-0230-2692	12	(517,720)	(488,093)	29,627	(5.7%)
(53,217) T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations			19-0230-2692	12	(53,217)	(53,217)	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	
... T2	Transfer To 19-8610-0392 Custodial-Operations Fy10 Eng Lab Oper.Costs			19-0230-2692	12	(22,950)	...	22,950	(100.0%)
... T2	Transfer To 19-8610-0392 Custodial-Operations Fy10 Equity			19-0230-2692	12	(5,879)	...	5,879	(100.0%)
(578,884) T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(540,003)	(578,884)	(38,881)	7.2%
... T2	Transfer To 19-8610-0392 Pp-Custodial-Operation Fy11 Pa Rh,Erb&mall/\$2m			19-0230-2692	12	(157,800)	...	157,800	(100.0%)
(378,536) T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(274,997)	(378,536)	(103,539)	37.7%
... T2	Transfer To 19-8610-0492 Grounds-Operations Fy10 Equity			19-0230-2692	12	(998)	...	998	(100.0%)
... T2	Transfer To 19-8610-0492 Grounds-Operations Fy11 Pa Rh, Erb&mall/\$2m			19-0230-2692	12	(161,920)	...	161,920	(100.0%)
... T2	Transfer To 19-8610-0592 Facilities Management Uti Fy10-Engr Lab Oper Costs			19-0230-2692	12	(35,100)	...	35,100	(100.0%)

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... T2	Transfer To 19-8610-0592 Facilities Management Uti Fy11 Pa Rh,,Erb&mall/\$2m			19-0230-2692	12	(211,340)	...	211,340	(100.0%)
(542,868) T2	Transfer To 19-8610-0592 Utilities-Operations			19-0230-2692	12	(325,000)	(542,868)	(217,868)	67.0%
(505,250) T2	Transfer To 19-8612-0092 Environmental Health Sa Additional Fire Alarm Sys			19-0230-2692	12	(505,250)	(505,250)	0	
(90,139) T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	(121,475)	(90,139)	31,336	(25.8%)
(4,600) T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
... T2	Transfer To 29-0231-9992 Avpb-Budget Office 3 Man			19-0230-2692	12	(909)	...	909	(100.0%)
... T2	Transfer To 29-0450-9095 Ia - Fees, Rev & Trnsf Fy 11 - Planned Additions			19-0230-2692	12	(414,020)	...	414,020	(100.0%)
... T2	Transfer To 29-0450-9095 Ia - Fees, Rev & Trnsf Fy10andfy11 Planned Addns			19-0230-2692	12	(298,813)	...	298,813	(100.0%)
... T2	Transfer To 29-0460-0495 Sexual Assault Prevent Fy10 Merit			19-0230-2692	12	(860)	...	860	(100.0%)
... T2	Transfer To 29-0460-0495 Sexual Assault Prevent Planned Additions			19-0230-2692	12	(89,091)	...	89,091	(100.0%)
... T2	Transfer To 29-0465-0192 Off For Studnts W/Disa			19-0230-2692	12	(50,000)	...	50,000	(100.0%)
(19,543) T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(45,724)	(19,543)	26,181	(57.3%)
(1,356,062) T2	Transfer To 29-0470-2295 Aux -College Park Center Fy 12 Planned Additions			19-0230-2692	12	...	(1,356,062)	(1,356,062)	
(150,000) T2	Transfer To 36-4096-1287 Rsrve-Renewal & Repl			19-0230-2692	12	(250,000)	(150,000)	100,000	(40.0%)
(300,000) T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(500,000)	(300,000)	200,000	(40.0%)
(1,344,526) T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	(1,350,000)	(1,344,526)	5,474	(0.4%)
(133,402,159*	TOTAL TRANSFERS					(121,860,643*	(133,402,159*(11,541,516)	9.5%	
	BALANCE AFTER TRANSFERS					11,640	...	(11,640)	(100.0%)
	ESTIMATED BEGINNING BALANCE					...	...		
	ESTIMATED ENDING BALANCE					11,640 *	... *	(11,640)	(100.0%)

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For FY 2012 the Designated Tuition fee rate per SCH varies from \$107 to \$713 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$204.

For FY 2012 the Enhanced Designated Tuition for Architecture undergraduate level courses is an additional \$7 per semester credit hour and for Architecture graduate level courses is an additional \$16 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Business undergraduate level courses is an additional \$17 per semester credit hour and for Business graduate level courses is an additional \$51 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Education undergraduate level courses is an additional \$8 per semester credit hour and for Education graduate level courses is an additional \$11 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$31 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$9 per semester credit hour and for Liberal Arts graduate level courses is an additional \$11 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$21 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$24 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$96 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Science undergraduate level courses is an additional \$11 per semester credit hour and for Science graduate level courses is an additional \$16 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for SUPA undergraduate level courses is an additional \$10 per semester credit hour and for SUPA graduate level courses is an additional \$16 per semester credit hour.

For FY 2012 the Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

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 PLEDGED STUDENT UNION FEE

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 BUSINESS AFFAIRS VP

(davisko) KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS
 AND CONTROLLER

2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME								
2,300,000 I1	Estimated Income			19-0230-3492	12	2,046,093	2,300,000	253,907	12.4%
2,300,000 *	TOTAL ESTIMATED INCOME					2,046,093 *	2,300,000 *	253,907	12.4%
	TRANSFERS								
(2,150,059) T2	Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,046,093)	(2,150,059)	(103,966)	5.1%
(2,150,059)*	TOTAL TRANSFERS					(2,046,093)*	(2,150,059)*	(103,966)	5.1%
	BALANCE AFTER TRANSFERS					...	149,941	149,941	
	ESTIMATED BEGINNING BALANCE					...	...		
	ESTIMATED ENDING BALANCE					... *	149,941 *	149,941	

For FY 2012 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Auxiliary Administration - President's Office	29-0200-01		947,301		947,301			
Auxiliary Administration - Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	1,350,000	59,378		(1,116,111)	174,511		174,511
Ground Leases	29-0230-04	13,000			(9,500)	3,500		3,500
Special Concessions	29-0230-06	185,910			(185,910)			
Recreational Facility Fee	29-0230-07	4,220,000			(3,974,247)	245,753		245,753
Student Id Card	29-0230-08	890,000			(811,431)	78,569		78,569
Intercollegiate Athletics	29-0230-09	5,352,525			(5,352,525)			
Medical Services	29-0230-10	2,700,000			(2,288,662)	411,338		411,338
Auxiliary Debt Service	29-0230-25			(8,518,507)	8,518,507			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	736,480	215,000		(510,194)	11,286		11,286
University Police Department	29-0280-01	3,888,299	3,072,589		(585,645)	230,065		230,065
University Police Services	29-0280-04	93,150	93,150					
University Police Transportation	29-0280-05	63,229	323,114		259,885			
Mav Mover	29-0280-06	8,634	23,439		14,805			
The Department Of Campus Recreation	29-0430-02	400,000	2,069,274		1,769,274	100,000		100,000

The University of Texas at Arlington

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Publications	29-0432-00	372,000	1,009,877		637,877			
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	600,000			(598,345)	1,655		1,655
Intercollegiate Athletics-Administration	29-0450-00		1,594,799		1,594,799			
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			
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		417,620		417,620			

The University of Texas at Arlington

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		90,200		90,200			
Intercollegiate Athletics-Sports Information	29-0453-02		260,240		260,240			
Tennis Center	29-0459-99		21,000		21,000			
Uta Health Services	29-0461-01	850,000	3,138,662		2,288,662			
Ada Coordinator	29-0465-03		3,200		3,200			
University Center	29-0470-00	562,300	2,056,286		1,493,986			
Kalpana Chawla Hall	29-0470-01	2,218,915	550,356		(1,333,729)	334,830		334,830
University Housing	29-0470-03	5,226,676	3,029,886		(1,515,741)	681,049		681,049
Bowling Billiards	29-0470-06	55,000	55,000					
Maverick Stadium	29-0470-09	244,753	377,999		133,246			
All-Campus Card Account	29-0470-10	175,535	947,498		778,366	6,403		6,403
Special Event Facilities	29-0470-12	80,000	59,127			20,873		20,873
Arlington Hall	29-0470-15	3,015,623	910,769		(1,950,418)	154,436		154,436
Arbor Oaks Timber Brook Meadow Run I And II Apartments	29-0470-16	4,213,764	972,071		(3,167,548)	74,145		74,145
Summer Camps	29-0470-19	520,000	148,489		(350,000)	21,511		21,511
College Park Center	29-0470-22	500,000	1,856,062		1,356,062			
Apartment Residence Life	29-0510-01		1,284,418		1,284,418			
Auxiliary Administration - Vice President For Development	29-0600-01		14,800		14,800			

The University of Texas at Arlington

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration-Special	29-0600-02 Events		211,350		211,350			
Swimming Pool	29-1905-21	50,000	32,000			18,000		18,000
Housing / University Center Maintenance	29-8610-01		1,760,200		1,760,200			
Ehs - Housing - Fire And Life Safety	29-8612-00		49,000		49,000			
AUXILIARY ENTERPRISES FUNDS TOTAL		38,585,793	32,056,175	(8,518,507)	4,556,813	2,567,924		2,567,924

**Contracts and
Grants Funds**

The University of Texas at Arlington
2011-12 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal Research	26-FEDS-00	39,450,877	39,450,877					
Contract Research And Grants - Public Service	26-FEDS-01	2,658,650	2,658,650					
Contract Research And Grants - Instruction	26-FEDS-02	1,637,105	1,637,105					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	45,481,914	45,481,914					
Contract Research And Grants - State Research	26-STAT-00	2,789,783	2,789,783					
Contract Research And Grants - Public Service	26-STAT-01	494,319	494,319					
Contract Research And Grants - Instruction	26-STAT-02	451,341	451,341					
Contract Research And Grants - Other Research	26-OTHR-00	13,051,454	13,051,454					
Contract Research And Grants - Public Service	26-OTHR-01	420,233	420,233					
Contract Research And Grants - Instruction	26-OTHR-02	104,309	104,309					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		106,539,985	106,539,985					
Federal Government			89,228,546					
State Government			3,735,443					
Other			13,575,996					
Summary Total			106,539,985					

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
FEDERAL FUNDING					
<u>Department of Commerce</u>					
	26-2401-32	138,402.00		138,402.00	-
	26-2401-35	250,000.00		250,000.00	-
	26-2401-36	717,605.00	-	717,605.00	-
	26-2402-16	412,009.00	-	412,009.00	-
	26-2403-16	1,083,492.00	-	1,083,492.00	-
	26-2403-XX	3,082,935.00	5,400,000.00	4,800,000.00	3,682,935.00
		<u>5,684,443.00</u>	<u>5,400,000.00</u>	<u>7,401,508.00</u>	<u>3,682,935.00</u>
<u>Department of Defense</u>					
	26-0104-16	70,178.00	-	70,178.00	-
	26-0201-37	27,574.00	-	27,574.00	-
	26-0201-41	166,926.00	-	166,926.00	-
	26-0301-07	49,790.00	728,102.00	777,892.00	-
	26-0401-22	40,065.00	-	40,065.00	-
	26-0401-31	505,244.00	-	252,622.00	252,622.00
	26-0401-33	192,742.00	-	192,742.00	-
	26-0401-34	64,050.00	-	64,050.00	-
	26-0401-35	17,312.00	-	14,427.00	2,885.00
	26-0401-36	161,233.00	-	96,740.00	64,493.00
	26-0401-37	299,237.00		299,237.00	-
	26-0401-38	57,132.00		14,587.00	42,545.00
	26-0401-39	8,082.00		8,082.00	-
	26-0401-40	57,747.00		57,747.00	-
	26-0501-04	4,546.00	-	4,546.00	-
	26-0601-18	467,788.00	-	467,788.00	-
	26-0601-20	21,681.00	-	10,407.00	11,274.00
	26-0601-xx	-	2,500,000.00	1,500,000.00	1,000,000.00
		<u>2,211,327.00</u>	<u>3,228,102.00</u>	<u>4,065,610.00</u>	<u>1,373,819.00</u>

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
<u>Dept of Education</u>					
	26-1801-14	252,115.00	-	252,115.00	-
	26-1801-15	125,117.00	174,208.00	236,766.00	62,559.00
	26-1801-17	143,214.00	174,208.00	245,815.00	71,607.00
	26-1801-18	61,919.00	130,656.00	192,575.00	-
	26-1809-11	150,748.00	374,165.00	449,165.00	75,748.00
	26-1810-47	101,409.00	270,000.00	332,312.00	39,097.00
	26-1811-12	62,312.00	527,889.00	527,889.00	62,312.00
	26-1812-02	161,432.00	250,000.00	410,565.00	867.00
	26-1813-11	187,325.00	297,034.00	417,359.00	67,000.00
	26-1808-70		44,000,000.00	44,000,000.00	-
	26-18xx-xx	-	2,000,000.00	1,000,000.00	1,000,000.00
		<u>1,245,591.00</u>	<u>48,198,160.00</u>	<u>48,064,561.00</u>	<u>1,379,190.00</u>
<u>Department of Energy</u>					
	26-0801-28	111,735.00	-	111,735.00	-
	26-0801-32	253,118.00	-	253,118.00	-
	26-0801-33	41,468.00	-	41,468.00	-
	26-0801-34	384,400.00	-	384,400.00	-
	26-2108-02	104,195.00	-	39,073.00	65,122.00
	26-2108-03	314,880.00	-	118,080.00	196,800.00
	26-2108-04	4,285.00	-	1,607.00	2,678.00
	26-0801-xx	1,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00
		<u>2,214,081.00</u>	<u>2,000,000.00</u>	<u>2,449,481.00</u>	<u>1,764,600.00</u>
<u>Environmental Protection Agy.</u>					
	26-1501-23	4,948.00	-	4,948.00	-
	26-1501-26	73,958.00	-	73,958.00	-
	26-1501-27	13,997.00	-	13,997.00	-
		<u>92,903.00</u>	<u>-</u>	<u>92,903.00</u>	<u>-</u>

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
Federal Pass-Thru	26-3903-67	8,257.00	-	8,257.00	-
	26-3903-68	259,732.00	-	259,732.00	-
	26-3904-00	6,894.00	-	6,894.00	-
	26-3904-10	42,844.00	-	42,844.00	-
	26-3904-19	14,582.00	-	14,582.00	-
	26-3904-46	60,740.00	-	60,740.00	-
	26-3904-64	6,086.00	-	6,086.00	-
	26-3904-67	130,839.00	-	74,765.00	56,074.00
	26-3904-74	9,859.00	-	9,859.00	-
	26-3904-98	24,226.00	-	13,214.00	11,012.00
	26-3905-03	61,135.00	-	61,135.00	-
	26-3905-05	31,455.00	-	15,727.00	15,728.00
	26-3905-10	12,418.00	-	12,418.00	-
	26-3905-12	44,190.00	-	44,190.00	-
	26-3905-15	7,247.00	-	7,247.00	-
	26-3905-21	11,900.00	-	2,975.00	8,925.00
	26-3905-22	84,462.00	-	50,677.00	33,785.00
	26-3905-23	16,386.00	-	16,386.00	-
	26-3905-25	441,414.00	-	441,414.00	-
	26-3905-32	16,539.00	-	16,539.00	-
	26-3905-35	1,174,363.00	-	563,694.00	610,669.00
	26-3905-37	95,026.00	-	95,026.00	-
	26-3905-38	38,262.00	-	38,262.00	-
	26-3905-44	10,254.00	-	10,254.00	-
	26-3905-45	7,321.00	-	7,321.00	-
	26-3905-47	8,000.00	-	8,000.00	-
	26-3905-48	9,245.00	-	9,245.00	-
	26-3905-50	714.00	-	714.00	-
	26-3905-51	7,155.00	-	7,155.00	-
	26-3905-54	110,160.00	-	94,423.00	15,737.00
	26-3905-55	332,387.00	-	199,432.00	132,955.00

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
Federal Pass-Thru continued					
	26-3905-58	3,629.00		1,742.00	1,887.00
	26-3905-62	25,031.00		16,687.00	8,344.00
	26-3905-63	14,545.00		10,909.00	3,636.00
	26-3905-64	83,977.00		83,977.00	-
	26-3905-66	7,214.00		7,214.00	-
	26-3905-68	21,834.00		21,834.00	-
	26-3905-70	1,714.00		1,714.00	-
	26-3905-73	32,053.00		32,053.00	-
	26-3905-74	49,206.00		49,206.00	-
	26-3905-75	60,242.00		60,242.00	-
	26-3905-76	2,536.00		2,536.00	-
	26-3921-02	14,632.00		14,632.00	-
	26-3921-05	7,817.00		7,817.00	-
	26-3921-06	730,904.00		730,904.00	-
	26-3905-XX	-	4,100,000.00	3,100,000.00	1,000,000.00
		<u>4,139,426.00</u>	<u>4,100,000.00</u>	<u>6,340,674.00</u>	<u>1,898,752.00</u>
Misc					
	26-2201-04	15,081.00	-	15,081.00	-
	26-2901-04	417,359.00	-	161,558.00	255,801.00
	26-3101-20	12,390.00	-	12,390.00	-
	26-3800-04	6,667.00	-	6,667.00	-
		<u>451,497.00</u>	<u>-</u>	<u>195,696.00</u>	<u>255,801.00</u>
Dept. of Health & Human Services					
	26-1601-51	46,661.00	-	46,661.00	-
	26-1601-53	263,215.00	-	263,215.00	-
	26-1601-61	319,669.00	-	166,783.00	152,886.00
	26-1601-67	42,844.00	-	42,844.00	-
	26-1601-68	128,413.00	-	128,413.00	-

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
<u>Dept. of Health & Human Services continued</u>					
	26-1601-69	271,515.00	-	130,327.00	141,188.00
	26-1601-70	337,732.00	-	162,111.00	175,621.00
	26-1601-71	116,498.00	-	116,498.00	-
	26-1601-72	96,409.00	-	96,409.00	-
	26-1601-75	123,563.00	-	123,563.00	-
	26-1601-79	25,473.00	-	25,473.00	-
	26-1601-80	15,449.00	-	15,449.00	-
	26-1601-82	160,355.00	-	106,904.00	53,451.00
	26-1601-83	147,554.00	-	147,554.00	-
	26-1601-87	97,437.00	-	97,437.00	-
	26-1601-88	295,445.00	-	154,145.00	141,300.00
	26-1601-89	220,530.00	-	220,530.00	-
	26-1601-90	179,171.00	-	179,171.00	-
	26-1601-91	130,407.00	-	130,407.00	-
	26-2116-06	3,967.00	-	3,967.00	-
	26-2116-08	157,869.00	-	157,869.00	-
	26-1601-XX	-	4,000,000.00	3,100,000.00	900,000.00
		<u>3,180,176.00</u>	<u>4,000,000.00</u>	<u>5,615,730.00</u>	<u>1,564,446.00</u>
<u>National Science Foundation</u>					
	26-1001-92	10,033.00	-	10,033.00	-
	26-1001-93	3,436.00	-	3,436.00	-
	26-1002-16	68,113.00	-	68,113.00	-
	26-1002-54	230,913.00	-	230,913.00	-
	26-1002-61	86,063.00	-	86,063.00	-
	26-1002-64	7,068.00	-	7,068.00	-
	26-1002-65	1,588.00	-	1,588.00	-
	26-1002-66	17,981.00	-	17,981.00	-
	26-1002-69	207,382.00	-	155,536.00	51,846.00
	26-1002-78	25,533.00	-	25,533.00	-

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
National Science Foundation continued					
	26-1002-79	26,471.00	-	26,471.00	-
	26-1002-83	91,057.00	-	91,057.00	-
	26-1002-85	77,551.00	-	77,551.00	-
	26-1002-90	5,100.00	-	5,100.00	-
	26-1002-99	512,019.00	-	256,010.00	256,009.00
	26-1003-01	612,427.00	-	262,467.00	349,960.00
	26-1003-05	82,536.00	-	34,153.00	48,383.00
	26-1003-06	12,859.00	-	12,859.00	-
	26-1003-08	341,159.00	-	141,169.00	199,990.00
	26-1003-11	10,952.00	-	10,952.00	-
	26-1003-13	60,310.00	-	60,310.00	-
	26-1003-17	69,044.00	-	69,044.00	-
	26-1003-18	406,920.00	-	147,971.00	258,949.00
	26-1003-19	74,892.00	-	74,892.00	-
	26-1003-23	131,405.00	-	131,405.00	-
	26-1003-27	160,945.00	-	160,945.00	-
	26-1003-31	88,110.00	-	88,110.00	-
	26-1003-32	41,623.00	-	41,623.00	-
	26-1003-33	105,517.00	-	105,517.00	-
	26-1003-34	59,348.00	-	30,965.00	28,383.00
	26-1003-36	531,611.00	-	531,611.00	-
	26-1003-38	301,449.00	-	278,260.00	23,189.00
	26-1003-39	133,354.00	-	133,354.00	-
	26-1003-40	166,311.00	-	166,311.00	-
	26-1003-41	37,205.00	-	37,205.00	-
	26-1003-45	235,243.00	-	78,414.00	156,829.00
	26-1003-49	351,047.00	-	105,314.00	245,733.00
	26-1003-50	315,507.00	-	291,237.00	24,270.00
	26-1003-52	34,898.00	-	34,898.00	-
	26-1003-54	16,000.00	-	16,000.00	-
	26-1003-55	52,393.00	-	52,393.00	-

The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
National Science Foundation continued					
	26-1003-56	9,827.00	-	9,827.00	-
	26-1003-59	5,619.00	-	5,619.00	-
	26-1003-60	124,898.00	-	124,898.00	-
	26-1003-61	396,279.00	-	108,076.00	288,203.00
	26-1003-66	9,696.00	-	9,696.00	-
	26-1003-67	182,349.00	-	99,463.00	82,886.00
	26-1003-69	176,199.00	-	88,099.00	88,100.00
	26-1003-71	25,328.00	-	25,328.00	-
	26-1003-73	8,286.00	-	3,428.00	4,858.00
	26-1003-75	7,333.00	-	7,333.00	-
	26-1003-76	87,845.00	-	87,845.00	-
	26-1003-77	74,835.00	-	74,835.00	-
	26-1003-78	237,931.00	-	124,138.00	113,793.00
	26-1003-79	342,877.00	-	114,292.00	228,585.00
	26-1003-80	361,674.00	-	180,837.00	180,837.00
	26-1003-81	517,930.00	-	258,965.00	258,965.00
	26-1003-82	830,980.00	-	383,530.00	447,450.00
	26-1003-83	1,297,368.00	-	305,263.00	992,105.00
	26-1003-84	106,305.00	-	106,305.00	-
	26-1003-85	303,548.00	-	151,774.00	151,774.00
	26-1003-86	39,822.00	-	39,822.00	-
	26-1003-87	8,921.00	-	8,921.00	-
	26-1003-88	48,557.00	-	48,557.00	-
	26-1003-89	63,256.00	-	63,256.00	-
	26-1003-90	47,155.00	-	23,578.00	23,577.00
	26-1003-91	62,339.00	-	44,528.00	17,811.00
	26-1003-93	7,314.00	-	6,751.00	563.00
	26-1003-96	106,589.00	-	67,320.00	39,269.00
	26-1003-97	10,947.00	-	10,105.00	842.00
	26-1003-98	5,717.00	-	5,717.00	-
	26-1003-99	7,680.00	-	7,680.00	-

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
National Science Foundation continued					
	26-1004-00	8,615.00	-	8,615.00	-
	26-1004-01	5,385.00	-	5,385.00	-
	26-1004-02	10,353.00	-	10,353.00	-
	26-1004-03	10,667.00	-	10,667.00	-
	26-1004-04	22,804.00	-	22,804.00	-
	26-1004-05	10,769.00	-	10,769.00	-
	26-1004-06	39,175.00	-	17,411.00	21,764.00
	26-1004-07	8,000.00	-	8,000.00	-
	26-1004-08	8,615.00	-	8,615.00	-
	26-1004-09	5,385.00	-	5,385.00	-
	26-1004-10	85,714.00	-	85,714.00	-
	26-2110-00	59,544.00	-	59,544.00	-
	26-2110-01	344,746.00	-	121,675.00	223,071.00
	26-2110-02	232,139.00	-	126,621.00	105,518.00
	26-2110-03	36,498.00	-	36,498.00	-
	26-2110-04	267,027.00	-	145,651.00	121,376.00
	26-2110-05	19,391.00	-	10,577.00	8,814.00
	26-2110-07	131,307.00	-	131,307.00	-
	26-2110-09	20,871.00	-	20,871.00	-
	26-2110-10	98,574.00	-	49,287.00	49,287.00
	26-2110-11	73,239.00	-	73,239.00	-
	26-1004-XX	1,700,000.00	6,000,000.00	7,100,000.00	600,000.00
		<u>14,517,595.00</u>	<u>6,000,000.00</u>	<u>14,824,606.00</u>	<u>5,692,989.00</u>
NASA					
	26-1201-23	10,621.00	-	10,621.00	-
	26-1201-24	42,346.00	-	22,093.00	20,253.00
	26-1201-25	21,019.00	-	21,019.00	-
	26-1201-26	139,934.00	-	93,289.00	46,645.00
	26-1201-27	16,391.00	-	10,352.00	6,039.00
		<u>230,311.00</u>	<u>-</u>	<u>157,374.00</u>	<u>72,937.00</u>

The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
Dept. of Labor					
	26-2801-05	7,439.00	-	7,439.00	-
	26-2801-06	12,964.00	-	12,964.00	-
		<u>20,403.00</u>	<u>-</u>	<u>20,403.00</u>	<u>-</u>
TOTAL FEDERAL		33,987,753.00	72,926,262.00	89,228,546.00	17,685,469.00

The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
STATE FUNDING					
<u>Texas Dept. of Transportation</u>					
	26-4250-50	-	91,000.00	91,000.00	-
	26-4250-51	-	99,600.00	49,800.00	49,800.00
	26-4250-54	-	100,000.00	100,000.00	-
	26-4250-55	-	49,800.00	49,800.00	-
	26-4250-XX	-	10,000.00	10,000.00	-
	26-4250-XX	-	200,000.00	200,000.00	-
	26-4250-XX	-	538,304.00	318,996.00	219,308.00
		-	1,088,704.00	819,596.00	269,108.00
<u>Misc. State Agency</u>					
	26-4001-39	407,687.00		407,687.00	-
	26-4001-45	87,794.00	-	43,897.00	43,897.00
	26-4001-47	3,654.00		3,654.00	-
	26-4001-53	70,000.00	-	40,000.00	30,000.00
	26-4200-44	19,633.00	-	9,061.00	10,572.00
	26-4200-58	48,777.00	243,886.00	292,663.00	-
	26-4200-59	6,029.00	-	6,029.00	-
	26-4200-60	8,290.00	-	8,290.00	-
	26-4210-09	960,000.00	-	480,000.00	480,000.00
	26-4217-23	24,566.00	-	24,566.00	-
	26-4XXX-XX	700,000.00	2,700,000.00	1,600,000.00	1,800,000.00
		2,336,430.00	2,943,886.00	2,915,847.00	2,364,469.00
TOTAL STATE		2,336,430.00	4,032,590.00	3,735,443.00	2,633,577.00

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
LOCAL FUNDING					
Various Sponsors					
	26-8201-80	13,267.00		13,267.00	-
	26-8201-87	503,539.00		318,024.00	185,515.00
	26-8201-97	51,781.00		51,781.00	-
	26-8202-11	14,689.00		14,689.00	-
	26-8200-19	11,792.00		11,792.00	-
	26-8202-20	81,009.00		74,777.00	6,232.00
	26-8202-21	2,115.00	-	2,115.00	-
	26-8202-23	60,411.00	-	60,411.00	-
	26-8201-25	198,897.00	-	198,897.00	-
	26-8202-26	9,448.00	-	-	9,448.00
	26-8202-XX	100,000.00	200,000.00	200,000.00	100,000.00
		<u>1,046,948.00</u>	<u>200,000.00</u>	<u>945,753.00</u>	<u>301,195.00</u>
TOTAL LOCAL		1,046,948.00	200,000.00	945,753.00	301,195.00

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
PRIVATE FUNDING					
<u>Sid Richardson Foundation</u>					
	26-7501-12	2,861.00	-	2,861.00	-
		<u>2,861.00</u>	<u>-</u>	<u>2,861.00</u>	<u>-</u>
<u>TMAC Program Income (Misc. Sponsors)</u>					
	26-6101-15	1,128,628.00	-	1,128,628.00	-
	26-6101-16	835,575.00	-	835,575.00	-
	26-6102-16	226,055.00	-	226,055.00	-
	26-61-XX-XX	3,267,501.00	6,900,000.00	6,516,018.00	3,651,483.00
		<u>5,457,759.00</u>	<u>6,900,000.00</u>	<u>8,706,276.00</u>	<u>3,651,483.00</u>
<u>Welch Foundation</u>					
	26-7401-15	90,000.00	90,000.00	90,000.00	90,000.00
	26-7404-15	50,000.00	50,000.00	50,000.00	50,000.00
	26-7411-15	50,000.00	50,000.00	50,000.00	50,000.00
	26-7412-01	-	15,000.00	15,000.00	-
	26-7415-14	50,000.00	50,000.00	50,000.00	50,000.00
	26-7422-10	70,000.00	70,000.00	70,000.00	70,000.00
	26-74xx-xx	-	150,000.00	150,000.00	-
		<u>310,000.00</u>	<u>475,000.00</u>	<u>475,000.00</u>	<u>310,000.00</u>
<u>Misc. Private</u>					
	26-6802-50	68,611.00	-	68,611.00	-
	26-6802-53	24,242.00	-	24,242.00	-
	26-6802-58	109,250.00	-	54,625.00	54,625.00
	26-6802-59	96,998.00	-	96,998.00	-
	26-6802-60	10,603.00	-	10,603.00	-
	26-6802-63	100,761.00	-	48,365.00	52,396.00
	26-6802-65	4,450.00	-	4,450.00	-

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
<u>Misc. Private continued</u>					
	26-6802-68	11,364.00	25,000.00	27,273.00	9,091.00
	26-6802-71	110,578.00	-	69,839.00	40,739.00
	26-7501-47	5,609.00	-	5,609.00	-
	26-7501-58	70,595.00	-	36,832.00	33,763.00
	26-7501-60	13,631.00	-	13,631.00	-
	26-7501-61	50,909.00	-	36,364.00	14,545.00
	26-7603-13	4,772.00	-	4,772.00	-
	26-7603-86	23,594.00	-	23,594.00	-
	26-7604-07	13,615.00	-	9,076.00	4,539.00
	26-7604-25	6,293.00	-	6,293.00	-
	26-7604-46	26,072.00	-	26,072.00	-
	26-7604-48	14,307.00	-	14,307.00	-
	26-7604-53	19,774.00	-	19,774.00	-
	26-7604-55	6,364.00	-	6,364.00	-
	26-7604-59	37,437.00	-	37,437.00	-
	26-7604-61	40,529.00	-	40,529.00	-
	26-7604-67	18,000.00	-	18,000.00	-
	26-7604-70	27,298.00	-	20,474.00	6,824.00
	26-7604-71	71,297.00	-	57,038.00	14,259.00
	26-7604-72	13,962.00	-	13,962.00	-
	26-7604-75	4,950.00	-	4,950.00	-
	26-7604-79	42,771.00	-	30,550.00	12,221.00
	26-7604-82	12,000.00	-	12,000.00	-
	26-7604-83	11,590.00	-	9,272.00	2,318.00
	26-7604-84	96,875.00	-	96,875.00	-
	26-7604-85	2,857.00	-	2,857.00	-
	26-7604-86	41,142.00	-	41,142.00	-
	26-7900-21	220,163.00	-	120,089.00	100,074.00
	26-7900-41	70,194.00	-	70,194.00	-

**The University of Texas at Arlington
Fiscal Year 2011-2012 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-11	Income	Expenditures	Bal 8-31-12
Misc. Private continued					
	26-7900-42	43,478.00	-	13,043.00	30,435.00
	26-XXXX-XX	1,500,000.00	2,000,000.00	2,250,000.00	1,250,000.00
		3,046,935.00	2,025,000.00	3,446,106.00	1,625,829.00
TOTAL PRIVATE		8,817,555.00	9,400,000.00	12,630,243.00	5,587,312.00
TOTAL ALL		46,188,686.00	86,558,852.00	106,539,985.00	26,207,553.00

The University of Texas at Arlington

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
President's Discretionary Fund	30-0200-11		35,000		35,000			
Official Occasions - Provost	30-0210-01		8,000		8,000			
Outreach Services Special Occasion Acct	30-0210-08		15,000		15,000			
Rudolph Hermanns Fellowship Support	30-0211-01		81,768		81,768			
Graduate Dean's Excellence Fund	30-0211-02	7,000	7,000					
Trudy And 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 - Vp Academic Affairs	30-0214-00		1,500		1,500			
Academic Excellence	30-0214-03		15,000		15,000			
Vice President For Research Official Occasions	30-0220-02		2,500		2,500			
Vp For Hr Official Occasions	30-0225-01		1,500		1,500			
Official Occasions - Vice President For Business Affairs And Controller	30-0230-01		18,000		18,000			
Interest On Current Restricted Funds Time Deposits	30-0230-02	220,000			(135,000)	85,000		85,000
Official Occasions - Vp Administration And Campus Operations And Campus Operations	30-0232-00		15,000		15,000			

The University of Texas at Arlington

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
School Of Social Work Endowment	30-0245-03	40,000	30,000			10,000		10,000
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	20,000	20,000					
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	100,062	88,880			11,182		11,182
College Of Business - Public Accounting Professorship Endowment	30-0245-13	14,356	14,108			248		248
Jenkins Virginia Garrett Chair In Southwestern Studies Cartography	30-0245-17	57,000	55,343		9,000	10,657		10,657
Automation & Robotics Research Institute Chair	30-0245-19	120,000	120,000					
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri)	30-0245-20	60,000	60,000					
Automation & Robotics Research Institute Endowment	30-0245-21	120,000	120,000					
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A)	30-0245-28	46,946	43,680			3,266		3,266
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B)	30-0245-29	48,554	44,951			3,603		3,603
Eunice & James L West Distinguished Professorship (C)	30-0245-30	30,258	27,832			2,426		2,426
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

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000					
Goolsby Jacquelyn A Fouse Endowed Chair	30-0247-67	31,520	22,386			9,134		9,134
Goolsby Virginia Paul Dorman Endowed Chair	30-0247-68	28,608	3,302			25,306		25,306
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair	30-0247-69	28,600	26,696			1,904		1,904
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					
Official Occasions - Student Enrollment	30-0330-01		3,500		3,500			
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 Center - School Of Social Work	30-1600-01	10,000	10,000					
Miscellaneous Scholarships	30-9998-00	1,255,005	1,255,005					
Miscellaneous Restricted Current Funds	30-9999-00	4,240,349	4,240,349					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		6,757,258	6,590,300			166,958		166,958
Endowed Faculty Positions								
Private Research			519,451					
Other			6,070,849					
Summary Total			6,590,300					

**Unexpended
Plant Funds**

The University of Texas at Arlington

2011-12 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		150,000		150,000			
Purchase Of Land And Buildings	36-5001-00		300,000		300,000			
Minor Improvements	36-5002-00		1,344,526		1,344,526			
Purchase And Upgrade Of Telecommunication Equipment	36-5003-00		50,000		50,000			
UNEXPENDED PLANT FUNDS TOTAL			2,164,526		2,164,526			

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