
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

The University of Texas at Arlington
Table of Contents

Description	Page #
Budget Rules And Procedures	A.1
All Funds Operating Budget Summary	B.1
Operating Budget - Expenses by Functional Classification	B.2
Explanations of Adjustments to Operating Budget - Functional Classification	B.3
Operating Budget - Expenses by Natural Classification	B.4
Explanations of Adjustments to Operating Budget - Natural Classification	B.5
Summary - Educational And General Budget - Comparison of Adjusted 2023 with 2024 Budget	C.1
Summary - Educational and General Budget - Budgeted Expenditures	C.4
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D.1
Educational And General Funds	
College Of Liberal Arts	E.1
College Of Science	E.4
College Of Business	E.6
College Of Engineering	E.8
School Of Social Work	E.10
College Of Architecture, Planning, And Public Affairs	E.10
College Of Nursing	E.13
College Of Education	E.14
Fort Worth Riverbend Campus	E.15
Honors College	E.15
Graduate School	E.15
Interdepartmental Instruction	E.16
Library	E.21
Special Items - Instructional Support	E.22
Research Element	E.22
Special Items - Research	E.27
Special Items - Public Service	E.27
Institutional Support	E.28
Student Services	E.32
Staff Benefits	E.34
Operation And Maintenance of Plant	
Building Maintenance	E.35
Custodial Services	E.35

**The University of Texas at Arlington
Table of Contents**

Description	Page #
Grounds Maintenance	E.35
Plant Support Services	E.36
Utilities	E.37
Scholarships And Fellowships	E.37
Summary of Expenses and FTEs	E.39
Service Funds	F.1
Designated Funds	G.1
Tuition and Student Fees	G.8
Student Services Fee	G.10
Designated Tuition Income, Expenses and Transfers	G.11
Pledged Student Union Fee	G.23
Auxiliary Enterprises Funds	H.1
Grant Funds	I.1
Gift Funds	J.1
Unexpended Plant Funds	K.1
Alphabetical Index of E Pages	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$5,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2024

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' Rule 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at Arlington

FY 2024 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	FY 2023 Approved	% of Budget	FY 2024 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 255,063,441	31.77%	\$ 288,956,332	32.81%	\$ 33,892,891	13.29%
Designated Funds	403,350,364	50.24%	439,389,392	49.89%	36,039,028	8.93%
Auxiliary Enterprises Funds	76,799,902	9.57%	80,180,149	9.10%	3,380,247	4.40%
Restricted Current Funds - Contracts and Grant	154,375,000	19.23%	163,585,000	18.58%	9,210,000	5.97%
Restricted Current Funds - Gifts	11,159,525	1.39%	11,660,331	1.32%	500,806	4.49%
Unexpended Plant Funds	7,484,525	0.93%	1,784,526	0.20%	(5,699,999)	-76.16%
Sub-Total	<u>\$ 908,232,757</u>	<u>113.13%</u>	<u>\$ 985,555,730</u>	<u>111.91%</u>	<u>\$ 77,322,973</u>	<u>8.51%</u>
Adjustments:						
Tuition Discounting	(115,479,511)	-14.38%	(121,137,033)	-13.76%	(5,657,522)	4.90%
Capital Outlay	(35,472,887)	-4.42%	(29,672,888)	-3.37%	5,799,999	-16.35%
Debt Principal Transfers	(10,924,000)	-1.36%	(11,153,000)	-1.27%	(229,000)	2.10%
Capitalized Lease Principal	(214,348)	-0.03%	(216,491)	-0.02%	(2,143)	1.00%
Depreciation and Amoritization Expense	56,688,831	7.06%	57,255,719	6.50%	566,888	1.00%
TOTAL	<u><u>\$ 802,830,842</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 880,632,037</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 77,801,195</u></u>	<u><u>9.69%</u></u>

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:									
\$ 461,918,046	Tuition and Fees (Gross)	84,484,150	378,048,274	22,015,708	-	-	484,548,132	-	484,548,132
(115,479,511)	Less Discounts and Allowances	-	-	-	-	-	-	(121,137,033)	(121,137,033)
76,023,699	Federal Sponsored Programs	-	11,823,699	-	67,410,000	-	79,233,699	-	79,233,699
25,551,204	State Sponsored Programs	23,317,470	-	-	10,850,000	-	34,167,470	-	34,167,470
12,325,000	Local and Private Sponsored Programs	-	-	-	15,325,000	-	15,325,000	-	15,325,000
21,548,601	Net Sales and Services of Educational Activities	-	33,316,507	-	-	-	33,316,507	-	33,316,507
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-
46,110,224	Net Auxiliary Enterprises	-	46,862,299	-	-	-	46,862,299	-	46,862,299
6,467,113	Other Operating Revenues	-	5,963,827	-	-	-	5,963,827	-	5,963,827
<u>534,464,376</u>	Total Operating Revenues	<u>107,801,620</u>	<u>429,152,307</u>	<u>68,878,007</u>	<u>93,585,000</u>	<u>-</u>	<u>699,416,934</u>	<u>(121,137,033)</u>	<u>578,279,901</u>
Operating Expenses:									
253,226,961	Instruction	127,732,100	125,989,695	-	4,246,430	-	257,968,225	(908,712)	257,059,513
67,617,337	Academic Support	24,224,716	40,629,521	-	14,313,344	-	79,167,581	(4,584,928)	74,582,653
96,534,650	Research	26,122,757	35,638,455	-	66,233,588	-	127,994,800	(8,330,567)	119,664,233
16,015,768	Public Service	3,941,156	1,716,958	-	14,211,499	-	19,869,613	(1,270,248)	18,599,365
-	Hospitals and Clinics	-	-	-	-	-	-	-	-
76,583,472	Institutional Support	37,204,259	75,684,227	-	1,135,493	-	114,023,979	(1,583,318)	112,440,661
88,440,487	Student Services	10,685,972	69,844,057	-	380,640	-	80,910,669	(1,001,572)	79,909,097
34,375,864	Operation and Maintenance of Plant	29,785,519	14,492,389	-	-	1,784,526	46,062,434	(11,789,506)	34,272,928
48,922,760	Scholarships and Fellowships	29,259,853	72,032,582	-	74,706,617	-	180,501,689	(116,291,552)	64,210,137
55,009,325	Auxiliary Enterprises	-	-	58,960,058	17,720	-	58,977,778	(5,266,752)	53,711,026
56,688,831	Depreciation and Amortization	-	-	-	-	-	-	57,255,719	57,255,719
<u>793,415,455</u>	Total Operating Expenses	<u>288,956,332</u>	<u>436,027,884</u>	<u>63,462,695</u>	<u>175,245,331</u>	<u>1,784,526</u>	<u>965,476,768</u>	<u>(93,771,436)</u>	<u>871,705,332</u>
<u>(258,951,079)</u>	Operating Surplus/Deficit	<u>(181,154,712)</u>	<u>(6,875,577)</u>	<u>5,415,312</u>	<u>(81,660,331)</u>	<u>(1,784,526)</u>	<u>(266,059,834)</u>	<u>(27,365,597)</u>	<u>(293,425,431)</u>
Budgeted Nonoperating Revenues (Expenses):									
148,936,333	State Appropriations	169,233,071	-	-	-	-	169,233,071	-	169,233,071
70,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	70,000,000	-	70,000,000	-	70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	-	902,500	-	-	-	902,500	-	902,500
3,648,673	Gifts in Support of Operations	-	1,600	600,000	3,678,811	-	4,280,411	-	4,280,411
24,770,294	Net Investment Income	500,000	20,000,000	1,100,000	8,112,457	-	29,712,457	-	29,712,457
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
<u>248,257,800</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>169,733,071</u>	<u>20,904,100</u>	<u>1,700,000</u>	<u>81,791,268</u>	<u>-</u>	<u>274,128,439</u>	<u>-</u>	<u>274,128,439</u>
Transfers and Other:									
6,432,040	AUF and Appropriation Transfers Received	3,928,059	-	-	-	-	3,928,059	-	3,928,059
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(9,415,387)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(1,648,508)	(7,277,454)	-	-	(8,925,962)	(743)	(8,926,705)
(11,138,348)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(1,713,000)	(9,440,000)	-	-	(11,153,000)	(216,491)	(11,369,491)
-	Budget Transfers	7,493,582	(22,798,019)	13,650,848	(130,937)	1,784,526	-	-	-
<u>(14,121,695)</u>	Total Transfers and Other	<u>11,421,641</u>	<u>(26,159,527)</u>	<u>(3,066,606)</u>	<u>(130,937)</u>	<u>1,784,526</u>	<u>(16,150,903)</u>	<u>(217,234)</u>	<u>(16,368,137)</u>
<u>\$ (24,814,974)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(12,131,004)</u>	<u>4,048,706</u>	<u>-</u>	<u>-</u>	<u>(8,082,298)</u>	<u>(27,582,831)</u>	<u>(35,665,129)</u>
\$ 789,154,216	Total Revenues and AUF/Appropriation Transfers	281,462,750	450,056,407	70,578,007	175,376,268	-	977,473,432	(121,137,033)	856,336,399
(802,830,842)	Total Expenses and Transfers for Interest	(288,956,332)	(437,676,392)	(70,740,149)	(175,245,331)	(1,784,526)	(974,402,730)	93,770,693	(880,632,037)
<u>\$ (13,676,626)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(7,493,582)</u>	<u>12,380,015</u>	<u>(162,142)</u>	<u>130,937</u>	<u>(1,784,526)</u>	<u>3,070,702</u>	<u>(27,366,340)</u>	<u>(24,295,638)</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	115,479,511	121,137,033
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>115,479,511</u>	<u>121,137,033</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	110,860,331	116,291,552
Auxiliary Enterprises	4,619,180	4,845,481
Total Reduction of Expenses	<u>115,479,511</u>	<u>121,137,033</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,012,413	846,878
Academic Support	5,481,119	4,584,928
Research	9,958,898	8,330,567
Public Service	1,406,810	1,176,789
Hospitals and Clinics	-	-
Institutional Support	1,818,752	1,521,377
Student Services	1,197,344	1,001,572
Operation and Maintenance of Plant	14,093,937	11,789,506
Scholarships and Fellowships	-	-
Auxiliary Enterprises	503,614	421,271
Total	<u>35,472,887</u>	<u>29,672,888</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	61,222	61,834
Academic Support		
Research		
Public Service	92,534	93,459
Hospitals and Clinics		
Institutional Support	61,328	61,941
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>215,084</u>	<u>217,234</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	736	743
Lease/SBITA Principal (Reclassified from Functional Expenses)	214,348	216,491
Total	<u>215,084</u>	<u>217,234</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	19,592	19,788
Depreciation and Amortization - All Other	56,669,239	57,235,931
	<u>56,688,831</u>	<u>57,255,719</u>
5) Transfers for Debt Service - Principal	<u>10,924,000</u>	<u>11,153,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(115,479,511)	(121,137,033)
Net (Increase) Decrease in Expenses	94,477,915	93,770,693
Net Increase (Decrease) in Budget Surplus	<u>(21,001,596)</u>	<u>(27,366,340)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$ 461,918,046	Tuition and Fees	84,484,150	378,048,274	22,015,708	-	-	-	484,548,132		484,548,132
(115,479,511)	Less Discounts and Allowances	-	-	-	-	-	-	-	(121,137,033)	(121,137,033)
76,023,699	Federal Sponsored Programs	-	11,823,699	-	-	67,410,000	-	79,233,699		79,233,699
25,551,204	State Sponsored Programs	23,317,470	-	-	-	10,850,000	-	34,167,470		34,167,470
12,325,000	Local and Private Sponsored Programs	-	-	-	-	15,325,000	-	15,325,000		15,325,000
21,548,601	Net Sales and Services of Educational Activities	-	33,316,507	-	-	-	-	33,316,507		33,316,507
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
46,110,224	Net Auxiliary Enterprises	-	-	46,862,299	-	-	-	46,862,299	-	46,862,299
6,467,113	Other Operating Revenues	-	5,963,827	-	-	-	-	5,963,827		5,963,827
<u>534,464,376</u>	Total Operating Revenues	<u>107,801,620</u>	<u>429,152,307</u>	<u>68,878,007</u>	<u>-</u>	<u>93,585,000</u>	<u>-</u>	<u>699,416,934</u>	<u>(121,137,033)</u>	<u>578,279,901</u>
Operating Expenses:										
147,223,077	Compensation - Faculty	95,231,632	57,215,037	-	-	10,457,906	-	162,904,575		162,904,575
166,298,707	Compensation - Non-Faculty	86,987,658	83,518,555	17,842,196	-	949,745	-	189,298,154		189,298,154
40,177,762	Wages	4,850,777	7,944,605	4,355,776	-	24,581,570	-	41,732,728		41,732,728
109,539,203	Benefits	62,126,238	44,409,387	6,498,016	-	8,167,676	-	121,201,317		121,201,317
463,238,749	Personnel Costs	249,196,305	193,087,584	28,695,988	-	44,156,897	-	515,136,774	-	515,136,774
10,242,296	Utilities	5,962,265	567,705	3,965,161	-	-	-	10,495,131		10,495,131
172,533,555	Scholarships and Fellowships	29,259,853	73,669,993	4,502,637	-	78,956,106	-	186,388,589		186,388,589
(115,479,511)	Less Discounts and Allowances	-	-	-	-	-	-	-	(121,137,033)	(121,137,033)
241,879,506	Operations, Maintenance and Travel	4,537,909	168,702,602	26,298,909	-	52,132,328	1,784,526	253,456,274		253,456,274
(35,687,971)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(29,890,122)	(29,890,122)
56,688,831	Depreciation and Amortization	-	-	-	-	-	-	-	57,255,719	57,255,719
793,415,455	Total Operating Expenses	<u>288,956,332</u>	<u>436,027,884</u>	<u>63,462,695</u>	<u>-</u>	<u>175,245,331</u>	<u>1,784,526</u>	<u>965,476,768</u>	<u>(93,771,436)</u>	<u>871,705,332</u>
<u>(258,951,079)</u>	Operating Surplus/Deficit	<u>(181,154,712)</u>	<u>(6,875,577)</u>	<u>5,415,312</u>	<u>-</u>	<u>(81,660,331)</u>	<u>(1,784,526)</u>	<u>(266,059,834)</u>	<u>(27,365,597)</u>	<u>(293,425,431)</u>
Budgeted Nonoperating Revenues (Expenses):										
148,936,333	State Appropriations	169,233,071	-	-	-	-	-	169,233,071		169,233,071
70,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	70,000,000	-	70,000,000		70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	-	902,500	-	-	-	-	902,500		902,500
3,648,673	Gifts in Support of Operations	-	1,600	600,000	-	3,678,811	-	4,280,411		4,280,411
24,770,294	Net Investment Income	500,000	20,000,000	1,100,000	-	8,112,457	-	29,712,457		29,712,457
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>248,257,800</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>169,733,071</u>	<u>20,904,100</u>	<u>1,700,000</u>	<u>-</u>	<u>81,791,268</u>	<u>-</u>	<u>274,128,439</u>	<u>-</u>	<u>274,128,439</u>
Transfers and Other:										
6,432,040	AUF and Appropriation Transfers Received	3,928,059	-	-	-	-	-	3,928,059		3,928,059
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(9,415,387)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(1,648,508)	(7,277,454)	-	-	-	(8,925,962)	(743)	(8,926,705)
(11,138,348)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(1,713,000)	(9,440,000)	-	-	-	(11,153,000)	(216,491)	(11,369,491)
-	Budget Transfers	7,493,582	(22,798,019)	13,650,848	-	(130,937)	1,784,526	-		-
<u>(14,121,695)</u>	Total Transfers and Other	<u>11,421,641</u>	<u>(26,159,527)</u>	<u>(3,066,606)</u>	<u>-</u>	<u>(130,937)</u>	<u>1,784,526</u>	<u>(16,150,903)</u>	<u>(217,234)</u>	<u>(16,368,137)</u>
\$ <u>(24,814,974)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(12,131,004)</u>	<u>4,048,706</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(8,082,298)</u>	<u>(27,582,831)</u>	<u>(35,665,129)</u>
\$ 789,154,216	Total Revenues and AUF/Appropriation Transfers	281,462,750	450,056,407	70,578,007	-	175,376,268	-	977,473,432	(121,137,033)	856,336,399
<u>(802,830,842)</u>	Total Expenses and Transfers for Interest	<u>(288,956,332)</u>	<u>(437,676,392)</u>	<u>(70,740,149)</u>	<u>-</u>	<u>(175,245,331)</u>	<u>(1,784,526)</u>	<u>(974,402,730)</u>	<u>93,770,693</u>	<u>(880,632,037)</u>
\$ <u>(13,676,626)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(7,493,582)</u>	<u>12,380,015</u>	<u>(162,142)</u>	<u>-</u>	<u>130,937</u>	<u>(1,784,526)</u>	<u>3,070,702</u>	<u>(27,366,340)</u>	<u>(24,295,638)</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	115,479,511	121,137,033
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>115,479,511</u>	<u>121,137,033</u>
Reduction of Scholarship Expenses in:	<u>115,479,511</u>	<u>121,137,033</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>35,472,887</u>	<u>29,672,888</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>215,084</u>	<u>217,234</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>736</u>	<u>743</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>214,348</u>	<u>216,491</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>56,688,831</u>	<u>57,255,719</u>
5) Transfers for Debt Service - Principal	<u>10,924,000</u>	<u>11,153,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(115,479,511)	(121,137,033)
Net (Increase) Decrease in Expenditures	<u>94,477,915</u>	<u>93,770,693</u>
Net Increase (Decrease) in Budget Surplus	<u>(21,001,596)</u>	<u>(27,366,340)</u>

The University of Texas at Arlington
Operating Budget Revisions
Fiscal Year Ending August 31, 2024

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 477,266,800	484,548,132	7,281,332	1.5%
Less Discounts and Allowances	(119,316,699)	(121,137,033)	(1,820,334)	1.5%
Federal Sponsored Programs	76,023,699	79,233,699	3,210,000	4.2%
State Sponsored Programs	31,167,470	34,167,470	3,000,000	9.6%
Local and Private Sponsored Programs	12,325,000	15,325,000	3,000,000	24.3%
Net Sales and Services of Educational Activities	33,316,507	33,316,507	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	47,731,224	46,862,299	(868,925)	-1.8%
Other Operating Revenues	6,467,114	5,963,827	(503,287)	-7.8%
Total Operating Revenues	564,981,115	578,279,901	13,298,786	2.4%
Operating Expenses:				
Compensation - Faculty	164,955,331	162,904,575	(2,050,756)	-1.2%
Compensation - Non-Faculty	182,807,270	189,298,154	6,490,884	3.6%
Wages	41,037,315	41,732,728	695,413	1.7%
Benefits	118,527,541	121,201,317	2,673,776	2.3%
Personnel Costs	507,327,457	515,136,774	7,809,317	1.5%
Utilities	11,742,297	10,495,131	(1,247,166)	-10.6%
Scholarships and Fellowships	178,209,289	186,388,589	8,179,300	4.6%
Less Discounts and Allowances	(119,316,699)	(121,137,033)	(1,820,334)	1.5%
Operations, Maintenance and Travel	256,396,467	253,456,274	(2,940,193)	-1.1%
Less Capitalized Portion	(29,890,121)	(29,890,122)	(1)	0.0%
Depreciation and Amortization	59,464,203	57,255,719	(2,208,484)	-3.7%
Total Operating Expenses	863,932,893	871,705,332	7,772,439	0.9%
Operating Surplus/Deficit	(298,951,778)	(293,425,431)	5,526,347	-1.8%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	169,233,071	169,233,071	-	0.0%
Federal Sponsored Programs (Nonoperating)	70,000,000	70,000,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	902,500	902,500	-	0.0%
Gifts in Support of Operations	3,756,515	4,280,411	523,896	13.9%
Net Investment Income	29,712,454	29,712,457	3	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	273,604,540	274,128,439	523,899	0.2%
Transfers and Other:				
AUF Transfers Received for Operations	3,928,059	3,928,059	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(8,896,771)	(8,926,705)	(29,934)	0.3%
Total Transfers and Other	(4,968,712)	(4,998,646)	(29,934)	0.6%
Budget Margin (Deficit)	(30,315,950)	(24,295,638)	6,020,312	-19.9%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./Dec. in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	2,300,000	-	(2,300,000)	-100.0%
Additions to Permanent Endowments	3,800,000	-	(3,800,000)	-100.0%
Transfers for Debt Service - Principal	(11,052,000)	(11,153,000)	(101,000)	0.9%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	4,982,880	-	(4,982,880)	-100.0%
SRECNP Change in Net Position	\$ (30,285,070)	(35,448,638)	(5,163,568)	17.0%

Total Revenues and AUF Transfers	\$ 842,513,714	856,336,399	13,822,685	1.6%
Total Expenses (Including Transfers for Interest)	<u>(872,829,664)</u>	<u>(880,632,037)</u>	<u>(7,802,373)</u>	0.9%
Budget Margin (Deficit)	\$ (30,315,950)	(24,295,638)	<u>6,020,312</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	59,464,203	57,255,719		
Capital Outlay	(29,672,887)	(29,672,888)		
Transfers for Debt Service - Principal	(11,268,491)	(11,369,491)		
Budgeted Transfers	<u>(1,116,458)</u>	<u>-</u>		
Net Additions to (Uses of) Prior Year Balances	(12,909,583)	(8,082,298)		

The University of Texas at Arlington
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2024

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 268,765,055	257,059,513	(11,705,542)	-4.4%
Academic Support	72,564,411	74,582,653	2,018,242	2.8%
Research	110,365,834	119,664,233	9,298,399	8.4%
Public Service	16,017,738	18,599,365	2,581,627	16.1%
Hospitals and Clinics	-	-	-	-
Institutional Support	83,071,201	112,440,661	29,369,460	35.4%
Student Services	98,506,655	79,909,097	(18,597,558)	-18.9%
Operations and Maintenance of Plant	45,709,240	34,272,928	(11,436,312)	-25.0%
Scholarships and Fellowships	50,914,809	64,210,137	13,295,328	26.1%
Auxiliary Enterprises	58,553,747	53,711,026	(4,842,721)	-8.3%
Depreciation and Amortization	<u>59,464,203</u>	<u>57,255,719</u>	<u>(2,208,484)</u>	<u>-3.7%</u>
Total Operating Expenses	\$ <u>863,932,893</u>	<u>871,705,332</u>	<u>7,772,439</u>	<u>0.9%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2024

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	288,398,103	288,956,332	558,229	0.2%
Designated	432,607,553	439,389,392	6,781,839	1.6%
Auxiliary	80,398,829	80,180,149	(218,680)	-0.3%
Available University Fund	-	-	-	-
Restricted	165,534,527	175,245,331	9,710,804	5.9%
Unexpended Plant	<u>6,684,526</u>	<u>1,784,526</u>	<u>(4,900,000)</u>	<u>-73.3%</u>
Subtotal - Expenditures (All Funds)	973,623,538	985,555,730	11,932,192	1.2%
Reconciling Adjustments:				
Tuition Discounting	(119,316,699)	(121,137,033)	(1,820,334)	1.5%
Depreciation	59,464,203	57,255,719	(2,208,484)	-3.7%
Capital Outlay	(29,672,887)	(29,672,888)	(1)	0.0%
Transfers for Debt Service - Principal	<u>(11,268,491)</u>	<u>(11,369,491)</u>	<u>(101,000)</u>	<u>0.9%</u>
Total Expenses (Including Transfers for Interest)	<u>872,829,664</u>	<u>880,632,037</u>	<u>7,802,373</u>	<u>0.9%</u>

NOTE: In their August 23, 2023, motion to approve the 2024 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 124,013,539	\$ 157,818,279	\$ 33,804,740	27.3%
GAA Article IX Appropriation	10,800,933	0	(10,800,933)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(12,827,950)	(17,396,841)	(4,568,891)	35.6%
Transfer from Higher Education Group Insurance	12,784,182	13,190,051	405,869	3.2%
Benefits Paid By the State	14,165,629	15,621,582	1,455,953	10.3%
Subtotal - General Revenue	148,936,333	169,233,071	20,296,738	13.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	72,050,000	84,484,150	12,434,150	17.3%
Tuition	53,350,000	66,571,000	13,221,000	24.8%
Accelerated Program Tuition	9,500,000	7,800,000	(1,700,000)	(17.9%)
Tuition Differential	6,200,000	7,210,000	1,010,000	16.3%
Accelerated Program Tuition Differential	3,000,000	2,903,150	(96,850)	(3.2%)
Student Fees	0	0	0	-
Interest on Time Deposits	450,000	500,000	50,000	11.1%
Other Income	0	0	0	-
Transfers of E&G Income	(7,415,648)	(7,486,630)	(70,982)	1.0%
Transfer for Texas Public Education Grants	(7,415,648)	(7,486,630)	(70,982)	1.0%
Subtotal - Estimated Educational & General Income	65,084,352	77,497,520	12,413,168	19.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	16,909,512	14,980,212	(1,929,300)	(11.4%)
Transfer from Other Funds	16,909,512	14,980,212	(1,929,300)	(11.4%)
State/Federal Grants, Contracts and Transfers	24,133,244	27,245,529	3,112,285	12.9%
Collegiate License Plate Scholarships (Fund 802)	4,500	4,073	(427)	(9.5%)
THECB - College Work Study	133,392	311,222	177,830	133.3%
THECB - TEXAS Grant Program	17,563,312	23,002,175	5,438,863	31.0%
Perm Fund - Military and Veterans Exemptions	288,705	331,319	42,614	14.8%
Texas Veterans Commission - Hazlewood	443,335	3,596,740	3,153,405	711.3%
Available National Research University Fund	5,700,000	0	(5,700,000)	(100.0%)
Subtotal - Other Sources	41,042,756	42,225,741	1,182,985	2.9%
TOTAL RESOURCES	\$ 255,063,441	\$ 288,956,332	\$ 33,892,891	13.3%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 112,162,230	\$ 118,002,837	\$ 5,840,607	5.2%
Faculty Salaries	82,442,008	81,114,187	(1,327,821)	(1.6%)
Departmental Operating Expense	21,449,524	29,210,796	7,761,272	36.2%
Instructional Administration	8,270,698	7,677,854	(592,844)	(7.2%)
Library	2,027,226	2,045,445	18,219	0.9%
Special Items - Instructional Support	233,910	143,744	(90,166)	(38.5%)
Center for Mexican American Studies	233,910	143,744	(90,166)	(38.5%)
Subtotal - Instruction and Academic Support	114,423,366	120,192,026	5,768,660	5.0%
<u>RESEARCH</u>				
Research Enhancement	15,419,133	22,511,384	7,092,251	46.0%
Special Items - Research	2,108,047	2,166,923	58,876	2.8%
UT Arlington Research Institute	2,108,047	2,166,923	58,876	2.8%
Subtotal - Research	17,527,180	24,678,307	7,151,127	40.8%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,011,262	2,253,752	242,490	12.1%
Rural Hospital Outreach Programs	1,791,093	2,021,113	230,020	12.8%
Institute of Urban Studies	220,169	232,639	12,470	5.7%
Subtotal - Public Service	2,011,262	2,253,752	242,490	12.1%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,404,971	18,730,007	325,036	1.8%
Subtotal - Institutional Support	18,404,971	18,730,007	325,036	1.8%
<u>STUDENT SERVICES</u>				
Student Services	7,331,874	8,086,199	754,325	10.3%
Subtotal - Student Services	7,331,874	8,086,199	754,325	10.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	55,811,521	61,354,795	5,543,274	9.9%
Old Age and Survivors Insurance	10,938,316	12,079,164	1,140,848	10.4%
Staff Group Insurance Premiums	29,361,355	29,848,704	487,349	1.7%
Longevity Pay	1,178,554	1,052,218	(126,336)	(10.7%)
Workers Compensation Insurance	277,050	182,911	(94,139)	(34.0%)
Retirement Contributions	13,173,825	17,228,950	4,055,125	30.8%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Unemployment Compensation Insurance	146,103	134,760	(11,343)	(7.8%)
Accrued Vacation and Sick Leave	736,318	828,088	91,770	12.5%
Subtotal - Staff Benefits	55,811,521	61,354,795	5,543,274	9.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,966,255	24,401,393	2,435,138	11.1%
Plant Support Services	7,139,340	7,444,414	305,074	4.3%
Building Maintenance	2,765,138	3,013,794	248,656	9.0%
Custodial Services	2,450,883	2,600,033	149,150	6.1%
Grounds Maintenance	1,075,547	1,153,623	78,076	7.3%
Utilities	8,535,347	10,189,529	1,654,182	19.4%
Subtotal - Operation & Maintenance of Plant	21,966,255	24,401,393	2,435,138	11.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	17,587,012	29,259,853	11,672,841	66.4%
Scholarships	17,587,012	29,259,853	11,672,841	66.4%
Subtotal - Scholarships & Fellowships	17,587,012	29,259,853	11,672,841	66.4%
TOTAL BUDGETED EXPENDITURES	\$ 255,063,441	\$ 288,956,332	\$ 33,892,891	13.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	255,063,441	288,956,332	33,892,891	13.3%
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 - Educational and General Budget
Budgeted Expenditures
FY2023 - 2024**

<u>Item</u>	<u>Budget 2024</u>	<u>Method of Finance:</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 118,002,837	\$ 77,916,992	\$ 38,547,273	\$ 1,538,572
Faculty Salaries	81,114,187	65,989,501	14,775,627	349,059
Departmental Operating Expense	29,210,796	7,333,515	21,725,992	151,289
Instructional Administration	7,677,854	4,593,976	2,045,654	1,038,224
Library	2,045,445	1,347,980	507,871	189,594
Special Items - Instructional Support	2,164,857	2,040,272	-	124,585
Center for Mexican-American Studies	143,744	19,159	-	124,585
Rural Nursing Program	2,021,113	2,021,113	-	-
Subtotal - Instruction and Academic Support	122,213,139	81,305,244	39,055,144	1,852,751
<u>RESEARCH</u>				
Research Enhancement	22,511,384	12,340,456	10,170,928	-
Special Items - Research	2,166,923	1,220,899	245,240	700,784
UT Arlington Research Institute	2,166,923	1,220,899	245,240	700,784
Subtotal - Research	24,678,307	13,561,355	10,416,168	700,784
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Institute of Urban Studies	232,639	136,617	75,660	20,362
Subtotal - Public Service	232,639	136,617	75,660	20,362
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,730,007	5,740,624	6,611,234	6,378,149

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2023 - 2024

<u>Item</u>	<u>Budget 2024</u>	<u>Method of Finance:</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
Subtotal - Institutional Support	18,730,007	5,740,624	6,611,234	6,378,149
<u>STUDENT SERVICES</u>				
Student Services	8,086,199	4,327,059	3,064,734	694,406
Subtotal - Student Services	8,086,199	4,327,059	3,064,734	694,406
<u>STAFF BENEFITS</u>				
Staff Benefits	61,354,795	29,661,821	16,971,495	14,721,479
Old Age and Survivors Insurance	12,079,164	8,532,197	3,300,905	246,062
Staff Group Insurance Premiums	29,848,704	12,784,181	10,751,023	6,313,500
Longevity Pay	1,052,218	1,052,218	-	-
Worker's Compensation Insurance	182,911	182,911	-	-
Retirement Contributions	17,228,950	7,089,385	2,653,352	7,486,213
Unemployment Compensation Insurance	134,760	20,929	45,338	68,493
Accrued Vacation and Sick Leave	828,088	-	220,877	607,211
Subtotal - Staff Benefits	61,354,795	29,661,821	16,971,495	14,721,479
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	24,401,393	19,719,358	1,303,085	3,378,950
Plant Support Services	7,444,414	6,928,190	-	516,224
Building Maintenance	3,013,794	2,356,915	350,374	306,505
Custodial Service	2,600,033	1,610,399	447,390	542,244
Grounds Maintenance	1,153,623	901,893	198,252	53,478
Utilities	10,189,529	7,921,961	307,069	1,960,499

**The University of Texas at Arlington
 Summary - Educational and General Budget
 Budgeted Expenditures
 FY2023 - 2024**

<u>Item</u>	<u>Budget 2024</u>	<u>Method of Finance:</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
Subtotal - Operation & Maintenance of Plant	24,401,393	19,719,358	1,303,085	3,378,950
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	29,259,853	14,780,993	-	14,478,860
THECB - Top 10% Scholarship	-	-	-	-
Eligible Waivers Under HB 877	-	-	-	-
Texas Grant Program	29,259,853	14,780,993	-	14,478,860
Fifth Year Accoutning	-	-	-	-
Subtotal - Scholarships & Fellowships	29,259,853	14,780,993	-	14,478,860
TOTAL Budgeted Expenditures	\$ 288,956,332	\$ 169,233,071	\$ 77,497,520	\$ 42,225,741

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

	FY 2023						FY 2024					
	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	28,049,065	6,261,184	21,787,881	18,699,001	2,603,436	485,439	30,037,100	6,846,777	23,190,322	19,363,918	3,297,248	529,156
COLLEGE OF SCIENCE	21,158,326	3,738,882	17,419,444	14,287,563	2,185,449	946,433	22,252,079	3,949,373	18,302,706	14,952,636	2,204,910	1,145,160
COLLEGE OF BUSINESS	21,458,890	3,821,886	17,637,005	13,485,799	2,815,265	1,335,941	22,710,383	4,525,526	18,184,857	13,947,926	3,271,346	965,585
COLLEGE OF ENGINEERING	26,352,755	4,400,328	21,952,427	17,848,709	2,319,256	1,784,463	28,369,899	5,394,975	22,974,924	17,622,861	3,852,966	1,499,097
SCHOOL OF SOCIAL WORK	5,466,261	1,169,144	4,297,117	2,579,483	601,512	1,116,122	5,429,039	1,373,628	4,055,411	1,629,225	1,210,269	1,215,917
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	6,027,897	1,309,298	4,718,599	3,591,420	689,724	437,456	6,625,144	1,595,454	5,029,690	3,663,563	762,218	603,909
COLLEGE OF NURSING	10,304,356	2,164,742	8,139,614	6,798,902	658,248	682,464	11,636,866	2,993,552	8,643,314	4,786,979	3,567,330	289,005
COLLEGE OF EDUCATION	6,114,266	1,345,553	4,768,712	3,448,480	515,126	805,106	6,216,715	1,312,606	4,904,109	3,691,261	542,301	670,546
FORT WORTH RIVERBEND CAMPUS	351,644	91,316	260,328		260,328		365,233	98,617	266,616		266,616	
HONORS COLLEGE	568,058	150,878	417,180			417,180	650,276	168,528	481,748			481,748
GRADUATE SCHOOL	336,777	76,683	260,094			260,094	358,205	80,476	277,730			277,730
INTERDEPARTMENTAL INSTRUCTION	13,352,073	2,848,241	10,503,831	1,702,651	8,801,180		14,511,093	2,819,685	11,691,409	1,455,817	10,235,592	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	139,540,368	27,378,136	112,162,232	82,442,008	21,449,524	8,270,698	149,162,033	31,159,196	118,002,836	81,114,187	29,210,795	7,677,854

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	A&P Salaries	5.0000	485,439		485,439	3.7171	529,156		529,156
	Payroll Related Costs			163,495	163,495			148,334	148,334
	Subtotal	<u>5.0000</u>	<u>485,439</u>	<u>163,495</u>	<u>648,934</u>	<u>3.7171</u>	<u>529,156</u>	<u>148,334</u>	<u>677,491</u>
200069 LIBERAL ARTS-SUPPORT SERVICE									
	A&P Salaries	2.7000	199,801		199,801	2.7000	214,576		214,576
	Classified Salaries	4.5330	178,616		178,616	4.6370	220,546		220,546
	Wages Expense		12,000		12,000		12,000		12,000
	Payroll Related Costs			125,753	125,753			143,085	143,085
	Subtotal	<u>7.2330</u>	<u>390,417</u>	<u>125,753</u>	<u>516,170</u>	<u>7.3370</u>	<u>447,122</u>	<u>143,085</u>	<u>590,206</u>
200070 ENGLISH									
	Fac Salaries	33.4370	1,941,039		1,941,039	32.0833	2,099,608		2,099,608
	TA Salaries		130,000		130,000		130,000		130,000
	A&P Salaries	1.0000	72,927		72,927	1.0000	79,199		79,199
	Classified Salaries	3.0000	110,935		110,935	3.0000	127,177		127,177
	Payroll Related Costs			677,010	677,010			733,756	733,756
	Subtotal	<u>37.4370</u>	<u>2,254,901</u>	<u>677,010</u>	<u>2,931,910</u>	<u>36.0833</u>	<u>2,435,984</u>	<u>733,756</u>	<u>3,169,740</u>
200071 ENGLISH - WRITING LAB									
	A&P Salaries	0.7610	43,942		43,942	0.7300	46,557		46,557
	Wages Expense		2,500		2,500		2,500		2,500
	Payroll Related Costs			19,501	19,501			20,354	20,354
	Subtotal	<u>0.7610</u>	<u>46,442</u>	<u>19,501</u>	<u>65,943</u>	<u>0.7300</u>	<u>49,057</u>	<u>20,354</u>	<u>69,411</u>
200072 ART									
	Fac Salaries	34.2010	2,362,522		2,362,522	30.7544	2,324,278		2,324,278
	A&P Salaries		9,000		9,000		25,000		25,000
	Classified Salaries	8.9569	347,746		347,746	11.7500	518,416		518,416
	Wages Expense		10,000		10,000		10,000		10,000
	Payroll Related Costs			854,038	854,038			886,600	886,600
	Subtotal	<u>43.1579</u>	<u>2,729,268</u>	<u>854,038</u>	<u>3,583,306</u>	<u>42.5044</u>	<u>2,877,694</u>	<u>886,600</u>	<u>3,764,294</u>
200073 MUSIC									
	Fac Salaries	21.4500	2,123,131		2,123,131	21.4136	1,792,150		1,792,150
	A&P Salaries		6,000		6,000		10,000		10,000
	Classified Salaries	4.6443	210,183		210,183	4.0000	199,518		199,518
	Wages Expense		999		999		1,000		1,000
	Payroll Related Costs			661,750	661,750			627,583	627,583
	Subtotal	<u>26.0943</u>	<u>2,340,314</u>	<u>661,750</u>	<u>3,002,064</u>	<u>25.4136</u>	<u>2,002,668</u>	<u>627,583</u>	<u>2,630,251</u>
200074 MODERN LANGUAGES									
	Fac Salaries	28.8220	1,678,401		1,678,401	28.7928	1,907,343		1,907,343
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.3486	60,118		60,118	3.0000	134,162		134,162
	Payroll Related Costs			549,912	549,912			653,803	653,803
	Subtotal	<u>30.1706</u>	<u>1,744,519</u>	<u>549,912</u>	<u>2,294,431</u>	<u>31.7928</u>	<u>2,047,504</u>	<u>653,803</u>	<u>2,701,307</u>
200075 POLITICAL SCIENCE									
	Fac Salaries	9.0000	880,473		880,473	10.0000	855,800		855,800

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
		9,000		9,000		9,000		9,000
		6,000		6,000		12,000		12,000
	0.8820	39,979		39,979	2.0000	91,011		91,011
		1,000		1,000		1,000		1,000
			239,081	239,081			290,255	290,255
	<u>9.8820</u>	<u>936,452</u>	<u>239,081</u>	<u>1,175,534</u>	<u>12.0000</u>	<u>968,810</u>	<u>290,255</u>	<u>1,259,065</u>
200076 HISTORY		1,699,215		1,699,215	20.0519	1,856,412		1,856,412
		250,000		250,000		250,000		250,000
	1.0000	162,443		162,443		21,000		21,000
	3.8884	169,122		169,122	4.4608	209,675		209,675
			587,739	587,739			631,399	631,399
	<u>22.9374</u>	<u>2,280,780</u>	<u>587,739</u>	<u>2,868,519</u>	<u>24.5127</u>	<u>2,337,087</u>	<u>631,399</u>	<u>2,968,485</u>
200077 PHILOSOPHY	7.0000	471,395		471,395	5.0000	363,884		363,884
		6,000		6,000		6,000		6,000
	1.0000	25,000		25,000	1.0000	32,757		32,757
			165,498	165,498			142,450	142,450
	<u>8.0000</u>	<u>502,395</u>	<u>165,498</u>	<u>667,893</u>	<u>6.0000</u>	<u>402,640</u>	<u>142,450</u>	<u>545,090</u>
200079 SOCIOLOGY ANTHROPOLOGY	13.0000	1,338,824		1,338,824	13.0000	1,227,318		1,227,318
		22,500		22,500		27,000		27,000
		8,500		8,500		8,500		8,500
	2.7500	102,217		102,217	3.0000	134,305		134,305
			385,392	385,392			389,054	389,054
	<u>15.7500</u>	<u>1,472,041</u>	<u>385,392</u>	<u>1,857,433</u>	<u>16.0000</u>	<u>1,397,122</u>	<u>389,054</u>	<u>1,786,177</u>
200080 COMMUNICATION	29.0000	2,126,711		2,126,711	30.9299	2,239,571		2,239,571
		10,000		10,000		10,000		10,000
	4.8891	218,362		218,362	7.5000	362,922		362,922
			717,086	717,086			821,196	821,196
	<u>33.8891</u>	<u>2,355,073</u>	<u>717,086</u>	<u>3,072,159</u>	<u>38.4299</u>	<u>2,612,493</u>	<u>821,196</u>	<u>3,433,689</u>
200081 LINGUISTICS & TESOL	9.0000	700,932		700,932	8.0000	650,473		650,473
		184,000		184,000		184,000		184,000
		6,000		6,000		6,000		6,000
	1.0000	43,149		43,149	1.0000	48,183		48,183
		5,000		5,000		5,000		5,000
			218,612	218,612			212,523	212,523
	<u>10.0000</u>	<u>939,081</u>	<u>218,612</u>	<u>1,157,693</u>	<u>9.0000</u>	<u>893,656</u>	<u>212,523</u>	<u>1,106,179</u>
200082 WOMEN'S STUDIES	1.0000	113,418		113,418				
		4,000		4,000				
		1,200		1,200				
			28,233	28,233				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.0000	118,618	28,233	146,851				
200083 THEATRE ARTS	Fac Salaries	17.5000	998,178		998,178	21.5000	1,343,479		1,343,479
	A&P Salaries		6,000		6,000		12,000		12,000
	Classified Salaries	3.0000	123,339		123,339	6.0000	301,068		301,068
	Wages Expense		3,000		3,000		3,000		3,000
	Payroll Related Costs			372,311	372,311			530,873	530,873
	Subtotal	20.5000	1,130,517	372,311	1,502,828	27.5000	1,659,548	530,873	2,190,421
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	10.8775	967,531		967,531	10.8780	958,990		958,990
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.8923	128,006		128,006	4.0000	196,092		196,092
	Payroll Related Costs			327,879	327,879			350,246	350,246
	Subtotal	13.7698	1,101,536	327,879	1,429,416	14.8780	1,161,082	350,246	1,511,328
200085 MILITARY SCIENCE & TACTICS	Classified Salaries	1.0000	39,143		39,143				
	Payroll Related Costs			14,418	14,418				
	Subtotal	1.0000	39,143	14,418	53,561				
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Fac Salaries		9,942		9,942				
	Maintenance & Operations							4,875	4,875
	Subtotal		9,942		9,942			4,875	4,875
200521 E&G Adjuncts-POLS	Fac Salaries						223,320		223,320
	Payroll Related Costs							44,663	44,663
	Subtotal						223,320	44,663	267,983
270055 COLA-Instructional Reserve	Fac Salaries	8.4941	691,791		691,791	9.8877	921,294		921,294
	Maintenance & Operations			219,211	219,211			219,211	219,211
	Payroll Related Costs			153,476	153,476			220,603	220,603
	Subtotal	8.4941	691,791	372,687	1,064,479	9.8877	921,294	439,814	1,361,108
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	240.8305	18,103,501		18,103,501	242.2915	18,763,918		18,763,918
	Subtotal TA Salaries		595,500		595,500		600,000		600,000
	Subtotal A&P Salaries	10.4610	1,038,053		1,038,053	8.1471	991,988		991,988
	Subtotal Classified Salaries	43.7846	1,795,915		1,795,915	55.3478	2,575,831		2,575,831
	Subtotal Wages Expense		35,699		35,699		34,500		34,500
	Subtotal Maintenance & Operations			219,211	219,211			224,086	224,086

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs				6,261,181	6,261,181			6,846,777	6,846,777
College Total		295.0761	21,568,668	6,480,392	28,049,060	305.7864	22,966,237	7,070,863	30,037,100
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE									
	Fac Salaries	0.5640	127,155		127,155	2.2591	328,072		328,072
	A&P Salaries	5.9527	840,642		840,642	6.3190	896,754		896,754
	Classified Salaries	1.6118	97,499		97,499	2.2386	119,119		119,119
	Wages Expense		8,292		8,292		23,135		23,135
	Maintenance & Operations							106,153	106,153
	Payroll Related Costs			374,540	374,540			451,801	451,801
	Subtotal	<u>8.1285</u>	<u>1,073,588</u>	<u>374,540</u>	<u>1,448,128</u>	<u>10.8167</u>	<u>1,367,079</u>	<u>557,954</u>	<u>1,925,034</u>
200089 UTEACH HALE									
	Fac Salaries	3.0000	201,043		201,043	2.8669	206,309		206,309
	Classified Salaries	0.8698	57,844		57,844	0.8688	62,642		62,642
	Payroll Related Costs			63,669	63,669			70,991	70,991
	Subtotal	<u>3.8698</u>	<u>258,887</u>	<u>63,669</u>	<u>322,556</u>	<u>3.7357</u>	<u>268,952</u>	<u>70,991</u>	<u>339,943</u>
200090 BIOLOGY									
	Fac Salaries	23.0952	1,797,454		1,797,454	21.8319	1,837,650		1,837,650
	A&P Salaries	1.0000	196,656		196,656	0.6618	140,264		140,264
	Classified Salaries	8.4625	378,589		378,589	7.1938	375,653		375,653
	Payroll Related Costs			720,444	720,444			712,144	712,144
	Subtotal	<u>32.5577</u>	<u>2,372,699</u>	<u>720,444</u>	<u>3,093,144</u>	<u>29.6875</u>	<u>2,353,566</u>	<u>712,144</u>	<u>3,065,711</u>
200092 CHEMISTRY/BIOCHEMISTRY									
	Fac Salaries	14.6762	1,582,825		1,582,825	14.2389	1,659,258		1,659,258
	A&P Salaries		10,000		10,000		12,986		12,986
	Classified Salaries	10.4756	522,855		522,855	10.3929	549,895		549,895
	Wages Expense						18,526		18,526
	Payroll Related Costs			626,403	626,403			642,301	642,301
	Subtotal	<u>25.1518</u>	<u>2,115,680</u>	<u>626,403</u>	<u>2,742,084</u>	<u>24.6318</u>	<u>2,240,665</u>	<u>642,301</u>	<u>2,882,966</u>
200093 EARTH & ENVIRONMENTAL SCIENCES									
	Fac Salaries	7.0518	569,504		569,504	7.1916	624,225		624,225
	A&P Salaries		19,900		19,900		12,000		12,000
	Classified Salaries	2.7500	113,559		113,559	2.1042	100,601		100,601
	Payroll Related Costs			207,649	207,649			213,545	213,545
	Subtotal	<u>9.8018</u>	<u>702,962</u>	<u>207,649</u>	<u>910,611</u>	<u>9.2957</u>	<u>736,826</u>	<u>213,545</u>	<u>950,371</u>
200094 MATHEMATICS									
	Fac Salaries	26.8183	2,171,994		2,171,994	26.9802	2,409,093		2,409,093
	A&P Salaries		19,507		19,507		12,000		12,000
	Classified Salaries	6.4119	273,742		273,742	5.6091	281,247		281,247
	Wages Expense						11,365		11,365
	Payroll Related Costs			698,931	698,931			775,895	775,895

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>33.2302</u>	<u>2,465,243</u>	<u>698,931</u>	<u>3,164,174</u>	<u>32.5894</u>	<u>2,713,705</u>	<u>775,895</u>	<u>3,489,600</u>
200095 PHYSICS	Fac Salaries	14.7668	1,701,947		1,701,947	14.4379	1,797,521		1,797,521
	A&P Salaries	0.9313	83,737		83,737	0.9336	89,886		89,886
	Classified Salaries	4.2307	211,782		211,782	4.1320	226,911		226,911
	Wages Expense		1,249		1,249				
	Payroll Related Costs			532,026	532,026			553,549	553,549
	Subtotal	<u>19.9288</u>	<u>1,998,715</u>	<u>532,026</u>	<u>2,530,741</u>	<u>19.5035</u>	<u>2,114,317</u>	<u>553,549</u>	<u>2,667,867</u>
200096 PSYCHOLOGY	Fac Salaries	10.0218	829,104		829,104	8.7500	761,377		761,377
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.5385	279,936		279,936	5.5081	293,385		293,385
	Payroll Related Costs			355,803	355,803			336,141	336,141
	Subtotal	<u>15.5603</u>	<u>1,119,040</u>	<u>355,803</u>	<u>1,474,842</u>	<u>14.2581</u>	<u>1,064,762</u>	<u>336,141</u>	<u>1,400,903</u>
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.1693	6,093		6,093	0.1917	7,549		7,549
	Payroll Related Costs			2,680	2,680			3,217	3,217
	Subtotal	<u>0.1693</u>	<u>6,093</u>	<u>2,680</u>	<u>8,773</u>	<u>0.1917</u>	<u>7,549</u>	<u>3,217</u>	<u>10,766</u>
200388 Biology GTA/Adjunct	Fac Salaries		188,551		188,551		188,551		188,551
	TA Salaries		970,496		970,496		970,496		970,496
	Payroll Related Costs			34,772	34,772			34,772	34,772
	Subtotal		<u>1,159,047</u>	<u>34,772</u>	<u>1,193,819</u>		<u>1,159,047</u>	<u>34,772</u>	<u>1,193,819</u>
200389 Chemistry GTA/Adjunct/SU Fac	Fac Salaries		352,208		352,208		352,208		352,208
	TA Salaries		865,031		865,031		865,031		865,031
	Payroll Related Costs			36,517	36,517			36,517	36,517
	Subtotal		<u>1,217,239</u>	<u>36,517</u>	<u>1,253,756</u>		<u>1,217,239</u>	<u>36,517</u>	<u>1,253,756</u>
200390 EES GTA/ADJ/FAC Summer	Fac Salaries		180,612		180,612		180,612		180,612
	TA Salaries		300,000		300,000		300,000		300,000
	Payroll Related Costs			14,418	14,418			14,418	14,418
	Subtotal		<u>480,612</u>	<u>14,418</u>	<u>495,030</u>		<u>480,612</u>	<u>14,418</u>	<u>495,030</u>
200391 Math GTA/Adjunct/Faculty	Fac Salaries		479,694		479,694	2.0000	584,284		584,284
	TA Salaries		530,000		530,000		530,000		530,000
	Payroll Related Costs			30,291	30,291			63,342	63,342
	Subtotal		<u>1,009,694</u>	<u>30,291</u>	<u>1,039,984</u>	<u>2.0000</u>	<u>1,114,284</u>	<u>63,342</u>	<u>1,177,626</u>
200392 Physics GTA/Adjunct	Fac Salaries		302,741		302,741		302,741		302,741
	TA Salaries		355,558		355,558		355,558		355,558
	Payroll Related Costs			19,749	19,749			19,749	19,749
	Subtotal		<u>658,299</u>	<u>19,749</u>	<u>678,048</u>		<u>658,299</u>	<u>19,749</u>	<u>678,048</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200393 Psyc GTA/Adjunct	Fac Salaries		213,649		213,649		213,649		213,649
	TA Salaries		486,000		486,000		486,000		486,000
	Payroll Related Costs			20,990	20,990			20,990	20,990
	Subtotal		699,649	20,990	720,639		699,649	20,990	720,639
270053 COS-Instructional Reserve	Fac Salaries		81,997		81,997				
	Subtotal		81,997		81,997				
COLLEGE OF SCIENCE	Subtotal Fac Salaries	99.9941	10,780,478		10,780,478	100.5565	11,445,551		11,445,551
	Subtotal TA Salaries		3,507,085		3,507,085		3,507,085		3,507,085
	Subtotal A&P Salaries	7.8840	1,180,442		1,180,442	7.9144	1,173,890		1,173,890
	Subtotal Classified Salaries	40.5201	1,941,899		1,941,899	38.2393	2,017,002		2,017,002
	Subtotal Wages Expense		9,541		9,541		53,026		53,026
	Subtotal Maintenance & Operations							106,153	106,153
	Subtotal Payroll Related Costs			3,738,882	3,738,882			3,949,373	3,949,373
	College Total	148.3982	17,419,445	3,738,882	21,158,327	146.7101	18,196,553	4,055,526	22,252,079
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	6.2500	1,335,941		1,335,941	5.5000	924,966		924,966
	Classified Salaries					1.0000	40,619		40,619
	Payroll Related Costs			267,856	267,856			234,382	234,382
	Subtotal	6.2500	1,335,941	267,856	1,603,797	6.5000	965,585	234,382	1,199,967
200105 BUSINESS - SUPPORT SERVICE	Classified Salaries	2.0000	82,884		82,884				
	Payroll Related Costs			31,257	31,257				
	Subtotal	2.0000	82,884	31,257	114,141				
200106 ACCOUNTING	Fac Salaries	15.0000	2,627,150		2,627,150	14.0000	2,172,220		2,172,220
	TA Salaries		192,000		192,000				
	A&P Salaries	1.0000	288,495		288,495	1.0000	298,592		298,592
	Classified Salaries	3.0000	104,796		104,796	3.0000	115,047		115,047
	Payroll Related Costs			625,628	625,628			583,334	583,334
	Subtotal	19.0000	3,212,441	625,628	3,838,069	18.0000	2,585,859	583,334	3,169,193
200107 MARKETING	Fac Salaries	12.0000	1,789,279		1,789,279	16.0000	2,185,268		2,185,268
	TA Salaries		192,000		192,000				
	A&P Salaries	1.0000	235,990		235,990	1.0000	258,337		258,337
	Classified Salaries	2.0000	70,524		70,524	2.0000	77,994		77,994
	Payroll Related Costs			494,901	494,901			623,966	623,966
	Subtotal	15.0000	2,287,793	494,901	2,782,694	19.0000	2,521,599	623,966	3,145,565

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200108 FINANCE & REAL ESTATE	Fac Salaries	8.0000	1,445,427		1,445,427	8.0000	1,255,114		1,255,114
	TA Salaries		216,000		216,000				
	A&P Salaries	1.0000	287,010		287,010	1.0000	306,681		306,681
	Classified Salaries	2.0000	77,248		77,248	2.0000	85,595		85,595
	Payroll Related Costs			377,092	377,092			363,002	363,002
	Subtotal	<u>11.0000</u>	<u>2,025,685</u>	<u>377,092</u>	<u>2,402,777</u>	<u>11.0000</u>	<u>1,647,390</u>	<u>363,002</u>	<u>2,010,393</u>
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	20.0000	2,951,227		2,951,227	27.0000	3,616,425		3,616,425
	TA Salaries		288,000		288,000				
	A&P Salaries	1.0000	247,067		247,067	1.0000	269,794		269,794
	Classified Salaries	2.5000	96,024		96,024	2.5000	105,801		105,801
	Payroll Related Costs			747,144	747,144			966,549	966,549
	Subtotal	<u>23.5000</u>	<u>3,582,318</u>	<u>747,144</u>	<u>4,329,462</u>	<u>30.5000</u>	<u>3,992,021</u>	<u>966,549</u>	<u>4,958,569</u>
200110 ECONOMICS	Fac Salaries	10.0000	1,160,282		1,160,282	15.5000	1,775,418		1,775,418
	A&P Salaries		11,070		11,070	1.0000	182,888		182,888
	Classified Salaries	1.5000	70,694		70,694	1.5000	75,825		75,825
	Payroll Related Costs			331,258	331,258			538,615	538,615
	Subtotal	<u>11.5000</u>	<u>1,242,046</u>	<u>331,258</u>	<u>1,573,304</u>	<u>18.0000</u>	<u>2,034,131</u>	<u>538,615</u>	<u>2,572,746</u>
200111 MANAGEMENT	Fac Salaries	17.0000	2,335,973		2,335,973	20.0000	2,821,854		2,821,854
	TA Salaries		168,000		168,000				
	A&P Salaries	1.0000	226,997		226,997	1.0000	242,808		242,808
	Classified Salaries	2.0000	75,671		75,671	2.0000	83,572		83,572
	Payroll Related Costs			617,963	617,963			771,775	771,775
	Subtotal	<u>20.0000</u>	<u>2,806,641</u>	<u>617,963</u>	<u>3,424,604</u>	<u>23.0000</u>	<u>3,148,234</u>	<u>771,775</u>	<u>3,920,008</u>
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		67,989		67,989				
	TA Salaries		52,472		52,472				
	Wages Expense		32,298		32,298				
	Subtotal		<u>152,759</u>		<u>152,759</u>				
200410 COB GBS Salaries-E&G	A&P Salaries	3.0000	235,448		235,448				
	Classified Salaries	2.0000	86,030		86,030				
	Payroll Related Costs			100,945	100,945				
	Subtotal	<u>5.0000</u>	<u>321,478</u>	<u>100,945</u>	<u>422,423</u>				
200411 COB MRKTCOMM Salaries-E&G	A&P Salaries	1.0000	88,000		88,000	1.0000	95,181		95,181
	Classified Salaries	1.0000	38,831		38,831	2.0000	107,228		107,228
	Payroll Related Costs			40,442	40,442			64,750	64,750
	Subtotal	<u>2.0000</u>	<u>126,831</u>	<u>40,442</u>	<u>167,273</u>	<u>3.0000</u>	<u>202,409</u>	<u>64,750</u>	<u>267,159</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200412 COB HCAD Salaries-E&G	Fac Salaries					1.0000	121,626		121,626
	Classified Salaries	1.0000	49,100		49,100	1.0000	50,191		50,191
	Payroll Related Costs			19,460	19,460			50,976	50,976
	Subtotal	<u>1.0000</u>	<u>49,100</u>	<u>19,460</u>	<u>68,560</u>	<u>2.0000</u>	<u>171,817</u>	<u>50,976</u>	<u>222,793</u>
200413 COB Acad Recrtng Salaries E&G	A&P Salaries					1.0000	98,800		98,800
	Classified Salaries	1.0000	55,000		55,000	2.0000	109,157		109,157
	Payroll Related Costs			23,830	23,830			77,134	77,134
	Subtotal	<u>1.0000</u>	<u>55,000</u>	<u>23,830</u>	<u>78,830</u>	<u>3.0000</u>	<u>207,957</u>	<u>77,134</u>	<u>285,091</u>
200414 COB UG Studies Salaries-E&G	A&P Salaries	1.0000	58,500		58,500	2.0000	183,351		183,351
	Classified Salaries	7.8242	297,588		297,588	12.0000	524,503		524,503
	Payroll Related Costs			144,110	144,110			251,043	251,043
	Subtotal	<u>8.8242</u>	<u>356,088</u>	<u>144,110</u>	<u>500,198</u>	<u>14.0000</u>	<u>707,855</u>	<u>251,043</u>	<u>958,898</u>
COLLEGE OF BUSINESS	Subtotal Fac Salaries	82.0000	12,377,327		12,377,327	101.5000	13,947,926		13,947,926
	Subtotal TA Salaries		1,108,472		1,108,472				
	Subtotal A&P Salaries	16.2500	3,014,518		3,014,518	15.5000	2,861,399		2,861,399
	Subtotal Classified Salaries	27.8242	1,104,390		1,104,390	31.0000	1,375,532		1,375,532
	Subtotal Wages Expense		32,298		32,298				
	Subtotal Payroll Related Costs			3,821,886	3,821,886			4,525,526	4,525,526
	College Total	<u>126.0742</u>	<u>17,637,005</u>	<u>3,821,886</u>	<u>21,458,890</u>	<u>148.0000</u>	<u>18,184,857</u>	<u>4,525,526</u>	<u>22,710,383</u>
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING	Fac Salaries	1.0000	295,915		295,915				
	A&P Salaries	8.6623	1,295,973		1,295,973	7.5000	652,490		652,490
	Classified Salaries	8.7025	452,507		452,507	14.0840	833,272		833,272
	Wages Expense		35,983		35,983		13,335		13,335
	Payroll Related Costs			488,098	488,098			458,929	458,929
	Subtotal	<u>18.3648</u>	<u>2,080,378</u>	<u>488,098</u>	<u>2,568,476</u>	<u>21.5840</u>	<u>1,499,097</u>	<u>458,929</u>	<u>1,958,026</u>
200116 CIVIL ENGINEERING	Fac Salaries	17.1264	1,722,069		1,722,069	23.4905	2,282,566		2,282,566
	Classified Salaries	5.1160	241,378		241,378	9.5000	482,371		482,371
	Wages Expense		2,425		2,425		2,425		2,425
	Payroll Related Costs			534,522	534,522			832,174	832,174
	Subtotal	<u>22.2425</u>	<u>1,965,873</u>	<u>534,522</u>	<u>2,500,394</u>	<u>32.9905</u>	<u>2,767,361</u>	<u>832,174</u>	<u>3,599,536</u>
200118 MECHANICAL & AEROSPACE	Fac Salaries	27.3022	3,215,813		3,215,813	26.6084	3,080,781		3,080,781
	Classified Salaries	8.9539	470,962		470,962	11.6316	692,571		692,571
	Payroll Related Costs			970,673	970,673			1,062,177	1,062,177

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>36.2561</u>	<u>3,686,775</u>	<u>970,673</u>	<u>4,657,448</u>	<u>38.2400</u>	<u>3,773,352</u>	<u>1,062,177</u>	<u>4,835,529</u>
200119 ELECTRICAL ENGINEERING	Fac Salaries	16.8023	2,444,104		2,444,104	18.7613	2,376,836		2,376,836
	A&P Salaries		11,100		11,100				
	Classified Salaries	5.9838	282,015		282,015	10.4932	564,858		564,858
	Wages Expense		1,507		1,507		1,507		1,507
	Payroll Related Costs			628,125	628,125			775,603	775,603
	Subtotal	<u>22.7861</u>	<u>2,738,725</u>	<u>628,125</u>	<u>3,366,850</u>	<u>29.2545</u>	<u>2,943,201</u>	<u>775,603</u>	<u>3,718,803</u>
200120 INDUSTRIAL ENGINEERING	Fac Salaries	10.5185	1,173,434		1,173,434	8.5500	850,529		850,529
	A&P Salaries	0.9000	184,693		184,693				
	Classified Salaries	4.9589	255,575		255,575	7.4474	418,985		418,985
	Wages Expense		799		799		799		799
	Payroll Related Costs			425,649	425,649			376,858	376,858
	Subtotal	<u>16.3774</u>	<u>1,614,499</u>	<u>425,649</u>	<u>2,040,149</u>	<u>15.9974</u>	<u>1,270,313</u>	<u>376,858</u>	<u>1,647,170</u>
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	28.7995	3,207,789		3,207,789	33.6635	4,134,028		4,134,028
	A&P Salaries	0.8500	235,411		235,411	0.8500	247,066		247,066
	Classified Salaries	5.4923	289,026		289,026	14.6867	812,060		812,060
	Wages Expense		7,600		7,600		4,229		4,229
	Payroll Related Costs			953,488	953,488			1,368,917	1,368,917
	Subtotal	<u>35.1418</u>	<u>3,739,826</u>	<u>953,488</u>	<u>4,693,314</u>	<u>49.2002</u>	<u>5,197,384</u>	<u>1,368,917</u>	<u>6,566,301</u>
200122 BIOMEDICAL ENGINEERING	Fac Salaries	6.0632	915,554		915,554	6.7498	978,978		978,978
	A&P Salaries	0.8700	225,685		225,685	0.8700	241,754		241,754
	Classified Salaries	1.3815	80,318		80,318	4.8340	292,025		292,025
	Wages Expense		1,946		1,946		1,946		1,946
	Payroll Related Costs			293,843	293,843			401,470	401,470
	Subtotal	<u>8.3147</u>	<u>1,223,503</u>	<u>293,843</u>	<u>1,517,346</u>	<u>12.4538</u>	<u>1,514,704</u>	<u>401,470</u>	<u>1,916,173</u>
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries	0.4855	21,316		21,316				
	Payroll Related Costs			8,671	8,671				
	Subtotal	<u>0.4855</u>	<u>21,316</u>	<u>8,671</u>	<u>29,988</u>				
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7504	397,370		397,370	2.2504	352,641		352,641
	A&P Salaries		7,500		7,500				
	Classified Salaries					2.0000	90,371		90,371
	Payroll Related Costs			97,258	97,258			118,848	118,848
	Subtotal	<u>2.7504</u>	<u>404,870</u>	<u>97,258</u>	<u>502,129</u>	<u>4.2504</u>	<u>443,011</u>	<u>118,848</u>	<u>561,859</u>
200126 ENGINEERING-DEAN'S UNALLOCATED	Fac Salaries		1,449,749		1,449,749				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	TA Salaries		3,026,912		3,026,912		3,566,502		3,566,502
	Subtotal		4,476,661		4,476,661		3,566,502		3,566,502
COLLEGE OF ENGINEERING	Subtotal Fac Salaries	110.3626	14,821,797		14,821,797	120.0739	14,056,359		14,056,359
	Subtotal TA Salaries		3,026,912		3,026,912		3,566,502		3,566,502
	Subtotal A&P Salaries	11.2823	1,960,362		1,960,362	9.2200	1,141,310		1,141,310
	Subtotal Classified Salaries	41.0745	2,093,097		2,093,097	74.6768	4,186,512		4,186,512
	Subtotal Wages Expense		50,259		50,259		24,240		24,240
	Subtotal Payroll Related Costs			4,400,329	4,400,329			5,394,975	5,394,975
	College Total	162.7194	21,952,427	4,400,329	26,352,756	203.9708	22,974,924	5,394,975	28,369,899
SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK	A&P Salaries	6.0000	894,686		894,686	7.0000	636,745		636,745
	Classified Salaries	4.0000	221,436		221,436	11.0000	579,172		579,172
	Payroll Related Costs			297,351	297,351			414,513	414,513
	Subtotal	10.0000	1,116,122	297,351	1,413,473	18.0000	1,215,917	414,513	1,630,430
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	29.0000	2,579,483		2,579,483	20.0000	1,629,225		1,629,225
	A&P Salaries	4.0000	308,358		308,358	3.0000	239,214		239,214
	Classified Salaries	7.0000	288,304		288,304	20.0000	966,204		966,204
	Wages Expense		4,850		4,850		4,850		4,850
	Payroll Related Costs			871,793	871,793			959,115	959,115
	Subtotal	40.0000	3,180,995	871,793	4,052,788	43.0000	2,839,494	959,115	3,798,609
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	29.0000	2,579,483		2,579,483	20.0000	1,629,225		1,629,225
	Subtotal A&P Salaries	10.0000	1,203,044		1,203,044	10.0000	875,959		875,959
	Subtotal Classified Salaries	11.0000	509,740		509,740	31.0000	1,545,377		1,545,377
	Subtotal Wages Expense		4,850		4,850		4,850		4,850
	Subtotal Payroll Related Costs			1,169,144	1,169,144			1,373,628	1,373,628
	College Total	50.0000	4,297,117	1,169,144	5,466,261	61.0000	4,055,411	1,373,628	5,429,039
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200401 CAPP DEAN SALARIES	A&P Salaries	4.0000	344,993		344,993	3.0000	496,752		496,752
	Classified Salaries	2.0000	92,463		92,463	2.0000	107,157		107,157
	Payroll Related Costs			125,649	125,649			158,718	158,718
	Subtotal	6.0000	437,456	125,649	563,105	5.0000	603,909	158,718	762,626

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200402 CAPP ADVISE/RECRUIT SALARY	Classified Salaries	4.2416	200,095		200,095	5.0000	241,866		241,866
	Payroll Related Costs			83,020	83,020			96,572	96,572
	Subtotal	<u>4.2416</u>	<u>200,095</u>	<u>83,020</u>	<u>283,115</u>	<u>5.0000</u>	<u>241,866</u>	<u>96,572</u>	<u>338,438</u>
200403 CAPP IT/FACILITIES SALARIES	Classified Salaries	3.8420	199,708		199,708	3.8420	212,790		212,790
	Payroll Related Costs			76,891	76,891			78,294	78,294
	Subtotal	<u>3.8420</u>	<u>199,708</u>	<u>76,891</u>	<u>276,599</u>	<u>3.8420</u>	<u>212,790</u>	<u>78,294</u>	<u>291,084</u>
200404 CAPP BUS ADMIN SALARIES	A&P Salaries	0.8500	62,961		62,961	0.8500	68,093		68,093
	Classified Salaries	3.0000	146,887		146,887	3.0000	149,938		149,938
	Payroll Related Costs			73,163	73,163			77,584	77,584
	Subtotal	<u>3.8500</u>	<u>209,848</u>	<u>73,163</u>	<u>283,012</u>	<u>3.8500</u>	<u>218,031</u>	<u>77,584</u>	<u>295,614</u>
200500 ARCHITECTURE - E&G SALARIES	Fac Salaries	15.6950	1,377,610		1,377,610	15.0000	1,467,396		1,467,396
	A&P Salaries		15,110		15,110		6,000		6,000
	Payroll Related Costs			383,975	383,975			420,141	420,141
	Subtotal	<u>15.6950</u>	<u>1,392,720</u>	<u>383,975</u>	<u>1,776,695</u>	<u>15.0000</u>	<u>1,473,396</u>	<u>420,141</u>	<u>1,893,538</u>
200501 ARCHITECTURE - GRA/GTA	TA Salaries		108,471		108,471		108,471		108,471
	Wages Expense		9,753		9,753		9,753		9,753
	Payroll Related Costs			11,822	11,822			11,822	11,822
	Subtotal		<u>118,224</u>	<u>11,822</u>	<u>130,046</u>		<u>118,224</u>	<u>11,822</u>	<u>130,046</u>
200503 LANDSCAPE ARCH - E&G SALARIES	Fac Salaries	5.0000	495,493		495,493	5.0000	498,423		498,423
	A&P Salaries						17,667		17,667
	Classified Salaries		8,210		8,210				
	Payroll Related Costs			128,573	128,573			137,817	137,817
	Subtotal	<u>5.0000</u>	<u>503,703</u>	<u>128,573</u>	<u>632,276</u>	<u>5.0000</u>	<u>516,090</u>	<u>137,817</u>	<u>653,906</u>
200504 LANDSCAPE ARCH - GRA/GTA	TA Salaries		28,080		28,080		28,080		28,080
	Payroll Related Costs			2,808	2,808			2,808	2,808
	Subtotal		<u>28,080</u>	<u>2,808</u>	<u>30,888</u>		<u>28,080</u>	<u>2,808</u>	<u>30,888</u>
200506 PA & PLANNING E & G SALARIES	Fac Salaries	11.5000	1,133,282		1,133,282	10.0000	1,180,189		1,180,189
	A&P Salaries		47,000		47,000		47,000		47,000
	Payroll Related Costs			302,545	302,545			309,834	309,834
	Subtotal	<u>11.5000</u>	<u>1,180,282</u>	<u>302,545</u>	<u>1,482,827</u>	<u>10.0000</u>	<u>1,227,189</u>	<u>309,834</u>	<u>1,537,023</u>
200507 PA & PLANNING GRA/GTA SALARIES	TA Salaries		88,380		88,380		88,380		88,380

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			8,838	8,838			8,838	8,838
Subtotal		88,380	8,838	97,218		88,380	8,838	97,218
200511 CAPPА INTD-E&G SALARIES								
Fac Salaries					3.0000	292,625		292,625
A&P Salaries						9,111		9,111
Payroll Related Costs							83,942	83,942
Subtotal					3.0000	301,736	83,942	385,678
270059 CAPPА-Instructional Reserve								
Fac Salaries		360,104		360,104				
Payroll Related Costs			112,012	112,012			209,085	209,085
Subtotal		360,104	112,012	472,116			209,085	209,085
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS								
Subtotal Fac Salaries	32.1950	3,366,489		3,366,489	33.0000	3,438,632		3,438,632
Subtotal TA Salaries		224,931		224,931		224,931		224,931
Subtotal A&P Salaries	4.8500	470,064		470,064	3.8500	644,623		644,623
Subtotal Classified Salaries	13.0836	647,363		647,363	13.8420	711,751		711,751
Subtotal Wages Expense		9,753		9,753		9,753		9,753
Subtotal Payroll Related Costs			1,309,298	1,309,298			1,595,454	1,595,454
College Total	50.1286	4,718,599	1,309,298	6,027,897	50.6920	5,029,690	1,595,454	6,625,144

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING									
	A&P Salaries	3.4000	682,464		682,464				
	Classified Salaries					5.4300	289,005		289,005
	Payroll Related Costs			128,266	128,266			96,977	96,977
	Subtotal	<u>3.4000</u>	<u>682,464</u>	<u>128,266</u>	<u>810,731</u>	<u>5.4300</u>	<u>289,005</u>	<u>96,977</u>	<u>385,983</u>
200151 KINESIOLOGY									
	Fac Salaries	19.7893	1,722,470		1,722,470	8.6000	776,656		776,656
	A&P Salaries	1.6000	412,025		412,025				
	Classified Salaries					4.0000	162,091		162,091
	Payroll Related Costs			548,029	548,029			319,281	319,281
	Subtotal	<u>21.3893</u>	<u>2,134,495</u>	<u>548,029</u>	<u>2,682,523</u>	<u>12.6000</u>	<u>938,747</u>	<u>319,281</u>	<u>1,258,028</u>
200381 Nursing Under Graduate									
	Fac Salaries	43.6411	3,176,632		3,176,632	42.0000	3,192,274		3,192,274
	A&P Salaries					2.0000	196,830		196,830
	Classified Salaries					5.0000	239,239		239,239
	Payroll Related Costs			946,899	946,899			1,206,452	1,206,452
	Subtotal	<u>43.6411</u>	<u>3,176,632</u>	<u>946,899</u>	<u>4,123,530</u>	<u>49.0000</u>	<u>3,628,343</u>	<u>1,206,452</u>	<u>4,834,795</u>
200382 NURSING GRADUATE									
	Fac Salaries	20.0000	1,729,850		1,729,850	9.6000	818,050		818,050
	A&P Salaries	0.6000	145,283		145,283				
	Classified Salaries					14.0000	637,191		637,191
	Payroll Related Costs			503,925	503,925			500,991	500,991
	Subtotal	<u>20.6000</u>	<u>1,875,133</u>	<u>503,925</u>	<u>2,379,058</u>	<u>23.6000</u>	<u>1,455,241</u>	<u>500,991</u>	<u>1,956,232</u>
200383 NURSING ENROLLMENT									
	A&P Salaries					6.0000	444,906		444,906
	Classified Salaries					35.0000	1,682,695		1,682,695
	Payroll Related Costs							784,663	784,663
	Subtotal					<u>41.0000</u>	<u>2,127,601</u>	<u>784,663</u>	<u>2,912,264</u>
200385 NURSING SMART HOSPITAL									
	A&P Salaries					1.0000	78,317		78,317
	Classified Salaries					3.0000	126,060		126,060
	Payroll Related Costs							85,187	85,187
	Subtotal					<u>4.0000</u>	<u>204,377</u>	<u>85,187</u>	<u>289,564</u>
270060 CONHI-Instructional Reserve									
	Fac Salaries	1.0000	169,950		169,950				
	A&P Salaries		100,940		100,940				
	Payroll Related Costs			37,623	37,623				
	Subtotal	<u>1.0000</u>	<u>270,890</u>	<u>37,623</u>	<u>308,513</u>				
COLLEGE OF NURSING									
	Subtotal Fac Salaries	84.4304	6,798,902		6,798,902	60.2000	4,786,979		4,786,979
	Subtotal A&P Salaries	5.6000	1,340,712		1,340,712	9.0000	720,053		720,053
	Subtotal Classified Salaries					66.4300	3,136,282		3,136,282

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs				2,164,742	2,164,742			2,993,552	2,993,552
College Total		90.0304	8,139,614	2,164,742	10,304,356	135.6300	8,643,314	2,993,552	11,636,866
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries	1.0000	322,410		322,410	7.0000	850,763		850,763
	A&P Salaries	4.0000	561,758		561,758	3.0000	348,669		348,669
	Classified Salaries	5.0000	218,222		218,222	5.0000	241,339		241,339
	Wages Expense		25,126		25,126		80,538		80,538
	Payroll Related Costs			452,937	452,937			375,485	375,485
	Subtotal	<u>10.0000</u>	<u>1,127,516</u>	<u>452,937</u>	<u>1,580,453</u>	<u>15.0000</u>	<u>1,521,309</u>	<u>375,485</u>	<u>1,896,794</u>
200149 CURRICULUM & INSTRUCTION	Fac Salaries	22.3110	2,024,150		2,024,150	22.3384	2,120,723		2,120,723
	TA Salaries		10,372		10,372		14,400		14,400
	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	71,579		71,579	2.0403	81,659		81,659
	Payroll Related Costs			576,937	576,937			609,944	609,944
	Subtotal	<u>24.3110</u>	<u>2,126,101</u>	<u>576,937</u>	<u>2,703,038</u>	<u>24.3787</u>	<u>2,236,782</u>	<u>609,944</u>	<u>2,846,726</u>
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	6.9375	691,764		691,764	6.5348	657,090		657,090
	TA Salaries		34,200		34,200		34,200		34,200
	A&P Salaries		18,000		18,000		21,756		21,756
	Classified Salaries	1.0000	34,112		34,112	1.0000	37,486		37,486
	Payroll Related Costs			183,373	183,373			183,856	183,856
	Subtotal	<u>7.9375</u>	<u>778,076</u>	<u>183,373</u>	<u>961,449</u>	<u>7.5348</u>	<u>750,532</u>	<u>183,856</u>	<u>934,388</u>
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		14,086		14,086		14,086		14,086
	Subtotal		<u>14,086</u>		<u>14,086</u>		<u>14,086</u>		<u>14,086</u>
200387 COEd-Academic Services	A&P Salaries	0.8337	77,531		77,531	1.0709	70,789		70,789
	Classified Salaries	7.3244	292,475		292,475	7.0476	310,611		310,611
	Wages Expense		1,429		1,429				
	Payroll Related Costs			132,306	132,306			143,321	143,321
	Subtotal	<u>8.1581</u>	<u>371,435</u>	<u>132,306</u>	<u>503,741</u>	<u>8.1185</u>	<u>381,400</u>	<u>143,321</u>	<u>524,721</u>
270058 COEd-Instructional Reserve	Fac Salaries		351,498		351,498				
	Subtotal		<u>351,498</u>		<u>351,498</u>				
COLLEGE OF EDUCATION	Subtotal Fac Salaries	30.2485	3,389,822		3,389,822	35.8731	3,628,575		3,628,575
	Subtotal TA Salaries		58,658		58,658		62,686		62,686
	Subtotal A&P Salaries	4.8337	677,289		677,289	4.0709	461,214		461,214

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		15.3244	616,388		616,388	15.0879	671,095		671,095
Subtotal Wages Expense			26,556		26,556		80,538		80,538
Subtotal Payroll Related Costs				1,345,553	1,345,553			1,312,606	1,312,606
College Total		50.4066	4,768,712	1,345,553	6,114,266	55.0319	4,904,109	1,312,606	6,216,715
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS									
	A&P Salaries	3.0000	209,060		209,060	2.0000	164,676		164,676
	Classified Salaries	1.0000	51,125		51,125	2.0000	101,940		101,940
	Wages Expense		143		143				
	Payroll Related Costs			91,316	91,316			98,617	98,617
	Subtotal	4.0000	260,328	91,316	351,644	4.0000	266,616	98,617	365,233
FORT WORTH RIVERBEND CAMPUS									
	Subtotal A&P Salaries	3.0000	209,060		209,060	2.0000	164,676		164,676
	Subtotal Classified Salaries	1.0000	51,125		51,125	2.0000	101,940		101,940
	Subtotal Wages Expense		143		143				
	Subtotal Payroll Related Costs			91,316	91,316			98,617	98,617
	Total of Objective	4.0000	260,328	91,316	351,644	4.0000	266,616	98,617	365,233
HONORS COLLEGE									
200155 HONORS COLLEGE									
	A&P Salaries	1.0000	98,097		98,097	1.0000	97,412		97,412
	Classified Salaries	6.0000	306,283		306,283	6.8118	384,337		384,337
	Wages Expense		12,800		12,800				
	Payroll Related Costs			150,878	150,878			168,528	168,528
	Subtotal	7.0000	417,180	150,878	568,058	7.8118	481,748	168,528	650,276
HONORS COLLEGE									
	Subtotal A&P Salaries	1.0000	98,097		98,097	1.0000	97,412		97,412
	Subtotal Classified Salaries	6.0000	306,283		306,283	6.8118	384,337		384,337
	Subtotal Wages Expense		12,800		12,800				
	Subtotal Payroll Related Costs			150,878	150,878			168,528	168,528
	College Total	7.0000	417,180	150,878	568,058	7.8118	481,748	168,528	650,276
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL									
	A&P Salaries	2.0000	208,261		208,261	2.0000	219,328		219,328

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	0.9917	51,833		51,833	0.9372	58,402		58,402
	Payroll Related Costs			76,683	76,683			80,476	80,476
	Subtotal	<u>2.9917</u>	<u>260,094</u>	<u>76,683</u>	<u>336,777</u>	<u>2.9372</u>	<u>277,730</u>	<u>80,476</u>	<u>358,205</u>
GRADUATE SCHOOL	Subtotal A&P Salaries	2.0000	208,261		208,261	2.0000	219,328		219,328
	Subtotal Classified Salaries	0.9917	51,833		51,833	0.9372	58,402		58,402
	Subtotal Payroll Related Costs			76,683	76,683			80,476	80,476
	College Total	<u>2.9917</u>	<u>260,094</u>	<u>76,683</u>	<u>336,777</u>	<u>2.9372</u>	<u>277,730</u>	<u>80,476</u>	<u>358,205</u>
INTERDEPARTMENTAL INSTRUCTION									
200004 SACS QEP PHASE II	A&P Salaries		20,862		20,862				
	Payroll Related Costs			3,203	3,203				
	Subtotal		<u>20,862</u>	<u>3,203</u>	<u>24,065</u>				
200005 Leadership and Service Staff	A&P Salaries	0.9677	44,988		44,988	0.8937	49,031		49,031
	Payroll Related Costs			16,612	16,612			15,728	15,728
	Subtotal	<u>0.9677</u>	<u>44,988</u>	<u>16,612</u>	<u>61,600</u>	<u>0.8937</u>	<u>49,031</u>	<u>15,728</u>	<u>64,758</u>
200007 PT FACULTY ENROLLMENT MANAGEME	Fac Salaries		81,121		81,121				
	Subtotal		<u>81,121</u>		<u>81,121</u>				
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		100,000		100,000		50,000		50,000
	Payroll Related Costs			10,000	10,000			5,000	5,000
	Subtotal		<u>100,000</u>	<u>10,000</u>	<u>110,000</u>		<u>50,000</u>	<u>5,000</u>	<u>55,000</u>
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	168,662		168,662	3.0000	180,295		180,295
	Wages Expense		13,945		13,945				
	Payroll Related Costs			79,911	79,911			84,404	84,404
	Subtotal	<u>4.0000</u>	<u>252,376</u>	<u>79,911</u>	<u>332,287</u>	<u>4.0000</u>	<u>250,064</u>	<u>84,404</u>	<u>334,468</u>
200012 DSS Division of StudentSuccess	A&P Salaries	1.9423	272,021		272,021	1.0000	188,287		188,287
	Classified Salaries	3.5384	193,187		193,187	3.0000	157,035		157,035
	Payroll Related Costs			141,363	141,363			106,159	106,159
	Subtotal	<u>5.4807</u>	<u>465,208</u>	<u>141,363</u>	<u>606,571</u>	<u>4.0000</u>	<u>345,322</u>	<u>106,159</u>	<u>451,481</u>
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	148,468		148,468	2.0000	161,866		161,866
	Classified Salaries	2.3536	100,241		100,241	3.5365	155,968		155,968
	Payroll Related Costs			94,307	94,307			118,638	118,638

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>4.3536</u>	<u>248,709</u>	<u>94,307</u>	<u>343,016</u>	<u>5.5365</u>	<u>317,834</u>	<u>118,638</u>	<u>436,472</u>
200045 TEXAS HALL	A&P Salaries	2.6448	225,582		225,582	1.6448	178,790		178,790
	Classified Salaries	1.0000	62,432		62,432	2.0000	124,912		124,912
	Wages Expense	1.0000	91,398		91,398	0.8130	101,798		101,798
	Payroll Related Costs			113,670	113,670			112,488	112,488
	Subtotal	<u>4.6448</u>	<u>379,412</u>	<u>113,670</u>	<u>493,081</u>	<u>4.4578</u>	<u>405,499</u>	<u>112,488</u>	<u>517,987</u>
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	1.5938	104,859		104,859	2.8354	192,455		192,455
	Classified Salaries	13.9444	628,476		628,476	16.0000	771,693		771,693
	Wages Expense		8,461		8,461				
	Payroll Related Costs			260,045	260,045			323,305	323,305
	Subtotal	<u>15.5382</u>	<u>741,795</u>	<u>260,045</u>	<u>1,001,840</u>	<u>18.8354</u>	<u>964,147</u>	<u>323,305</u>	<u>1,287,452</u>
200189 OGC Dept E&G Funds	A&P Salaries	4.0000	401,312		401,312	4.0000	497,322		497,322
	Wages Expense		30,000		30,000		25,000		25,000
	Maintenance & Operations			30,250	30,250				
	Payroll Related Costs			118,771	118,771			144,101	144,101
	Subtotal	<u>4.0000</u>	<u>431,312</u>	<u>149,021</u>	<u>580,333</u>	<u>4.0000</u>	<u>522,322</u>	<u>144,101</u>	<u>666,423</u>
200338 INTS SALARIES	A&P Salaries	1.0000	54,725		54,725				
	Classified Salaries						16,326		16,326
	Payroll Related Costs			21,666	21,666				
	Subtotal	<u>1.0000</u>	<u>54,725</u>	<u>21,666</u>	<u>76,391</u>		<u>16,326</u>		<u>16,326</u>
200359 University Analytics	A&P Salaries	8.7602	1,243,564		1,243,564	8.1474	1,252,206		1,252,206
	Classified Salaries	20.6355	1,881,681		1,881,681	20.6355	1,968,938		1,968,938
	Wages Expense		20,319		20,319		18,473		18,473
	Payroll Related Costs			813,402	813,402			869,528	869,528
	Subtotal	<u>29.3956</u>	<u>3,145,564</u>	<u>813,402</u>	<u>3,958,966</u>	<u>28.7829</u>	<u>3,239,617</u>	<u>869,528</u>	<u>4,109,145</u>
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	70,060		70,060	1.0000	74,615		74,615
	Classified Salaries	2.0000	103,834		103,834	1.9000	113,865		113,865
	Payroll Related Costs			55,609	55,609			56,666	56,666
	Subtotal	<u>3.0000</u>	<u>173,894</u>	<u>55,609</u>	<u>229,503</u>	<u>2.9000</u>	<u>188,480</u>	<u>56,666</u>	<u>245,146</u>
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries	9.0233	985,048		985,048		522,808		522,808
	A&P Salaries	1.0000	230,605		230,605		743,275		743,275
	Payroll Related Costs			284,813	284,813			180,394	180,394
	Subtotal	<u>10.0233</u>	<u>1,215,653</u>	<u>284,813</u>	<u>1,500,466</u>		<u>1,266,083</u>	<u>180,394</u>	<u>1,446,477</u>
200370 VPBA FACULTY MERIT RESERVE	Fac Salaries		503,488		503,488		850,015		850,015

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries						500,000		500,000
	Payroll Related Costs			117,987	117,987				
	Subtotal		503,488	117,987	621,475		1,350,015		1,350,015
200375 Academic Planning & Analys-E&G	A&P Salaries	9.0000	1,058,481		1,058,481	8.9185	1,161,759		1,161,759
	Classified Salaries	4.0000	234,536		234,536	3.0000	196,303		196,303
	Payroll Related Costs			377,678	377,678			387,825	387,825
	Subtotal	13.0000	1,293,017	377,678	1,670,695	11.9185	1,358,062	387,825	1,745,887
200376 Academic Planning and Policy	A&P Salaries	1.0000	312,000		312,000				
	Payroll Related Costs			56,572	56,572				
	Subtotal	1.0000	312,000	56,572	368,572				
200386 Service Learning Ops Sal	Fac Salaries		32,994		32,994		32,994		32,994
	A&P Salaries	1.0000	62,100		62,100	1.0000	65,965		65,965
	Wages Expense		13,865		13,865		11,752		11,752
	Payroll Related Costs			23,450	23,450			25,077	25,077
	Subtotal	1.0000	108,959	23,450	132,409	1.0000	110,712	25,077	135,789
200394 Academic HR-Salary	A&P Salaries	1.0000	94,760		94,760	1.0000	115,000		115,000
	Classified Salaries	0.8340	45,870		45,870	0.8340	44,626		44,626
	Payroll Related Costs			38,614	38,614			42,654	42,654
	Subtotal	1.8340	140,630	38,614	179,244	1.8340	159,626	42,654	202,280
200399 E&G Ctr for Commercializa	A&P Salaries	2.2000	189,971		189,971	3.0000	295,760		295,760
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Wages Expense		12,667		12,667				
	Maintenance & Operations							6,309	6,309
	Payroll Related Costs			72,411	72,411			95,935	95,935
	Subtotal	3.2000	252,638	72,411	325,049	4.0000	345,760	102,244	448,004
200408 Undergrad Rsrch-Personnel-E&G	A&P Salaries	0.6000	50,812		50,812	0.4800	42,120		42,120
	Classified Salaries	2.0000	87,230		87,230	2.0000	94,364		94,364
	Payroll Related Costs			40,310	40,310			46,997	46,997
	Subtotal	2.6000	138,042	40,310	178,352	2.4800	136,484	46,997	183,481
200415 University Studies E&G	A&P Salaries	0.7811	42,179		42,179				
	Classified Salaries	1.9245	79,176		79,176	1.9390	86,504		86,504
	Payroll Related Costs			42,988	42,988			33,925	33,925
	Subtotal	2.7056	121,355	42,988	164,343	1.9390	86,504	33,925	120,429
200525 DSS Advisor Sal-E&G	Classified Salaries					6.0000	256,815		256,815

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							96,380	96,380
	Subtotal					6.0000	256,815	96,380	353,195
270062 CRTLE-Salary	A&P Salaries	1.0000	171,610		171,610	1.0000	176,758		176,758
	Classified Salaries	0.9128	76,222		76,222	1.0000	89,641		89,641
	Payroll Related Costs			64,858	64,858			74,480	74,480
	Subtotal	1.9128	247,832	64,858	312,691	2.0000	266,399	74,480	340,879
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries	9.0233	1,702,651		1,702,651		1,455,817		1,455,817
	Subtotal A&P Salaries	42.4898	4,868,729		4,868,729	37.9197	5,764,976		5,764,976
	Subtotal Classified Salaries								
	Salaries	57.1433	3,711,547		3,711,547	65.8450	4,307,284		4,307,284
	Subtotal Wages Expense	1.0000	190,654		190,654	0.8130	157,023		157,023
	Subtotal Maintenance & Operations			30,250	30,250			6,309	6,309
	Subtotal Payroll Related Costs			2,848,241	2,848,241			2,819,685	2,819,685
	Total of Objective	109.6563	10,473,581	2,878,491	13,352,073	104.5777	11,685,100	2,825,994	14,511,093
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	240.8305	18,103,503		18,103,503	242.2915	18,763,918		18,763,918
	TA Salaries		595,500		595,500		600,000		600,000
	A&P Salaries	10.4610	1,038,053		1,038,053	8.1471	991,988		991,988
	Classified Salaries	43.7846	1,795,915		1,795,915	55.3478	2,575,831		2,575,831
	Wages Expense		35,699		35,699		34,500		34,500
	Maintenance & Operations			219,211	219,211			224,086	224,086
	Payroll Related Costs			6,261,184	6,261,184			6,846,777	6,846,777
	Subtotal	295.0761	21,568,670	6,480,395	28,049,065	305.7864	22,966,237	7,070,863	30,037,100
COLLEGE OF SCIENCE	Fac Salaries	99.9941	10,780,476		10,780,476	100.5565	11,445,551		11,445,551
	TA Salaries		3,507,085		3,507,085		3,507,085		3,507,085
	A&P Salaries	7.8840	1,180,442		1,180,442	7.9144	1,173,890		1,173,890
	Classified Salaries	40.5201	1,941,899		1,941,899	38.2393	2,017,002		2,017,002
	Wages Expense		9,541		9,541		53,026		53,026
	Maintenance & Operations							106,153	106,153
	Payroll Related Costs			3,738,882	3,738,882			3,949,373	3,949,373
	Subtotal	148.3982	17,419,444	3,738,882	21,158,326	146.7101	18,196,553	4,055,526	22,252,079
COLLEGE OF BUSINESS	Fac Salaries	82.0000	12,377,327		12,377,327	101.5000	13,947,926		13,947,926
	TA Salaries		1,108,472		1,108,472				
	A&P Salaries	16.2500	3,014,518		3,014,518	15.5000	2,861,399		2,861,399
	Classified Salaries	27.8242	1,104,390		1,104,390	31.0000	1,375,532		1,375,532

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages Expense			32,298		32,298				
Payroll Related Costs				3,821,886	3,821,886			4,525,526	4,525,526
Subtotal		<u>126.0742</u>	<u>17,637,005</u>	<u>3,821,886</u>	<u>21,458,890</u>	<u>148.0000</u>	<u>18,184,857</u>	<u>4,525,526</u>	<u>22,710,383</u>
COLLEGE OF ENGINEERING	Fac Salaries	110.3626	14,821,797		14,821,797	120.0739	14,056,359		14,056,359
	TA Salaries		3,026,912		3,026,912		3,566,502		3,566,502
	A&P Salaries	11.2823	1,960,362		1,960,362	9.2200	1,141,310		1,141,310
	Classified Salaries	41.0745	2,093,097		2,093,097	74.6768	4,186,512		4,186,512
	Wages Expense		50,259		50,259		24,240		24,240
	Payroll Related Costs			4,400,328	4,400,328			5,394,975	5,394,975
	Subtotal	<u>162.7194</u>	<u>21,952,427</u>	<u>4,400,328</u>	<u>26,352,755</u>	<u>203.9708</u>	<u>22,974,924</u>	<u>5,394,975</u>	<u>28,369,899</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	32.1950	3,366,489		3,366,489	33.0000	3,438,632		3,438,632
	TA Salaries		224,931		224,931		224,931		224,931
	A&P Salaries	4.8500	470,064		470,064	3.8500	644,623		644,623
	Classified Salaries	13.0836	647,363		647,363	13.8420	711,751		711,751
	Wages Expense		9,753		9,753		9,753		9,753
	Payroll Related Costs			1,309,298	1,309,298			1,595,454	1,595,454
	Subtotal	<u>50.1286</u>	<u>4,718,599</u>	<u>1,309,298</u>	<u>6,027,897</u>	<u>50.6920</u>	<u>5,029,690</u>	<u>1,595,454</u>	<u>6,625,144</u>
SCHOOL OF SOCIAL WORK	Fac Salaries	29.0000	2,579,483		2,579,483	20.0000	1,629,225		1,629,225
	A&P Salaries	10.0000	1,203,044		1,203,044	10.0000	875,959		875,959
	Classified Salaries	11.0000	509,740		509,740	31.0000	1,545,377		1,545,377
	Wages Expense		4,850		4,850		4,850		4,850
	Payroll Related Costs			1,169,144	1,169,144			1,373,628	1,373,628
	Subtotal	<u>50.0000</u>	<u>4,297,117</u>	<u>1,169,144</u>	<u>5,466,261</u>	<u>61.0000</u>	<u>4,055,411</u>	<u>1,373,628</u>	<u>5,429,039</u>
COLLEGE OF NURSING	Fac Salaries	84.4304	6,798,901		6,798,901	60.2000	4,786,979		4,786,979
	A&P Salaries	5.6000	1,340,712		1,340,712	9.0000	720,053		720,053
	Classified Salaries					66.4300	3,136,282		3,136,282
	Payroll Related Costs			2,164,742	2,164,742			2,993,552	2,993,552
	Subtotal	<u>90.0304</u>	<u>8,139,614</u>	<u>2,164,742</u>	<u>10,304,356</u>	<u>135.6300</u>	<u>8,643,314</u>	<u>2,993,552</u>	<u>11,636,866</u>
COLLEGE OF EDUCATION	Fac Salaries	30.2485	3,389,822		3,389,822	35.8731	3,628,575		3,628,575
	TA Salaries		58,658		58,658		62,686		62,686
	A&P Salaries	4.8337	677,289		677,289	4.0709	461,214		461,214
	Classified Salaries	15.3244	616,388		616,388	15.0879	671,095		671,095
	Wages Expense		26,556		26,556		80,538		80,538
	Payroll Related Costs			1,345,553	1,345,553			1,312,606	1,312,606
	Subtotal	<u>50.4066</u>	<u>4,768,712</u>	<u>1,345,553</u>	<u>6,114,266</u>	<u>55.0319</u>	<u>4,904,109</u>	<u>1,312,606</u>	<u>6,216,715</u>
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	3.0000	209,060		209,060	2.0000	164,676		164,676
	Classified Salaries	1.0000	51,125		51,125	2.0000	101,940		101,940
	Wages Expense		143		143				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			91,316	91,316			98,617	98,617
	Subtotal	4.0000	260,328	91,316	351,644	4.0000	266,616	98,617	365,233
HONORS COLLEGE	A&P Salaries	1.0000	98,097		98,097	1.0000	97,412		97,412
	Classified Salaries	6.0000	306,283		306,283	6.8118	384,337		384,337
	Wages Expense		12,800		12,800				
	Payroll Related Costs			150,878	150,878			168,528	168,528
	Subtotal	7.0000	417,180	150,878	568,058	7.8118	481,748	168,528	650,276
GRADUATE SCHOOL	A&P Salaries	2.0000	208,261		208,261	2.0000	219,328		219,328
	Classified Salaries	0.9917	51,833		51,833	0.9372	58,402		58,402
	Payroll Related Costs			76,683	76,683			80,476	80,476
	Subtotal	2.9917	260,094	76,683	336,777	2.9372	277,730	80,476	358,205
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries	9.0233	1,702,651		1,702,651		1,455,817		1,455,817
	A&P Salaries	42.4898	4,868,729		4,868,729	37.9197	5,764,976		5,764,976
	Classified Salaries	57.1433	3,711,547		3,711,547	65.8450	4,307,284		4,307,284
	Wages Expense	1.0000	190,654		190,654	0.8130	157,023		157,023
	Maintenance & Operations			30,250	30,250			6,309	6,309
	Payroll Related Costs			2,848,241	2,848,241			2,819,685	2,819,685
	Subtotal	109.6563	10,473,581	2,878,491	13,352,073	104.5777	11,685,100	2,825,994	14,511,093
INSTRUCTION TOTAL	Subtotal Fac Salaries	718.0843	73,920,449		73,920,449	713.4951	73,152,983		73,152,983
	Subtotal TA Salaries		8,521,558		8,521,558		7,961,204		7,961,204
	Subtotal A&P Salaries	119.6508	16,268,631		16,268,631	110.6221	15,116,827		15,116,827
	Subtotal Classified Salaries								
	Salaries	257.7464	12,829,580		12,829,580	401.2178	21,071,345		21,071,345
	Subtotal Wages Expense	1.0000	372,553		372,553	0.8130	363,930		363,930
	Subtotal Maintenance & Operations			249,461	249,461			336,548	336,548
	Subtotal Payroll Related Costs			27,378,136	27,378,136			31,159,196	31,159,196
	Total of Objective	1,096.4815	111,912,771	27,627,597	139,540,368	1,226.1479	117,666,289	31,495,744	149,162,033
LIBRARY	A&P Salaries	15.0000	1,470,552		1,470,552	14.0000	1,366,455		1,366,455
	Classified Salaries	11.0000	543,388		543,388	10.0000	654,782		654,782
	Wages Expense		13,286		13,286		24,208		24,208
	Payroll Related Costs			576,297	576,297			559,888	559,888
	Subtotal	26.0000	2,027,226	576,297	2,603,523	24.0000	2,045,445	559,888	2,605,333
LIBRARY	Subtotal A&P Salaries	15.0000	1,470,552		1,470,552	14.0000	1,366,455		1,366,455
	Subtotal Classified Salaries								
	Salaries	11.0000	543,388		543,388	10.0000	654,782		654,782

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Wages Expense			13,286		13,286		24,208		24,208
Subtotal Payroll Related Costs				576,297	576,297			559,888	559,888
Total of Objective		26.0000	2,027,226	576,297	2,603,523	24.0000	2,045,445	559,888	2,605,333
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE									
	Fac Salaries		15,000		15,000				
	A&P Salaries	1.0000	127,494		127,494		43,788		43,788
	Classified Salaries	1.4750	79,416		79,416	2.0000	99,956		99,956
	Wages Expense		12,000		12,000				
	Payroll Related Costs			69,260	69,260			45,706	45,706
	Subtotal	2.4750	233,910	69,260	303,170	2.0000	143,744	45,706	189,451
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
	Subtotal Fac Salaries		15,000		15,000				
	Subtotal A&P Salaries	1.0000	127,494		127,494		43,788		43,788
	Subtotal Classified Salaries	1.4750	79,416		79,416	2.0000	99,956		99,956
	Subtotal Wages Expense		12,000		12,000				
	Subtotal Payroll Related Costs			69,260	69,260			45,706	45,706
	Total of Objective	2.4750	233,910	69,260	303,170	2.0000	143,744	45,706	189,451
RESEARCH ELEMENT									
200014 ANIMAL CARE PERSONNEL ACCOUNT									
	A&P Salaries	1.0000	63,034		63,034	1.0000	68,505		68,505
	Classified Salaries	2.0000	79,081		79,081	2.0000	85,792		85,792
	Wages Expense		5,000		5,000				
	Payroll Related Costs			54,873	54,873			60,094	60,094
	Subtotal	3.0000	147,115	54,873	201,988	3.0000	154,297	60,094	214,391
200015 CENTER FOR RENEWABLE ENERGY (C)									
	Fac Salaries	0.9887	146,477		146,477	0.9940	157,961		157,961
	A&P Salaries	0.2197	19,058		19,058				
	Classified Salaries	0.1930	8,848		8,848	0.5143	29,784		29,784
	Wages Expense		14,900		14,900		3,320		3,320
	Maintenance & Operations			2,116	2,116				
	Payroll Related Costs			49,594	49,594			52,450	52,450
	Subtotal	1.4014	189,283	51,710	240,993	1.5083	191,065	52,450	243,515
200099 CENTER FOR HIGH ENERGY PHYSICS									
	Fac Salaries	2.0879	290,144		290,144	2.0039	296,966		296,966

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0340	50,917		50,917	1.0200	55,912		55,912
	Wages Expense		333		333		358		358
	Payroll Related Costs			87,764	87,764			87,932	87,932
	Subtotal	<u>3.1219</u>	<u>341,394</u>	<u>87,764</u>	<u>429,158</u>	<u>3.0239</u>	<u>353,237</u>	<u>87,932</u>	<u>441,169</u>
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0705	165,921		165,921	1.0705	174,873		174,873
	Classified Salaries	0.1332	6,232		6,232	0.1302	6,699		6,699
	Payroll Related Costs			41,679	41,679			44,647	44,647
	Subtotal	<u>1.2036</u>	<u>172,153</u>	<u>41,679</u>	<u>213,832</u>	<u>1.2006</u>	<u>181,572</u>	<u>44,647</u>	<u>226,219</u>
200167 CTR FOR GREATER SW STUDIES &	Classified Salaries	0.5000	18,211		18,211	0.5000	18,602		18,602
	Payroll Related Costs			3,116	3,116			3,213	3,213
	Subtotal	<u>0.5000</u>	<u>18,211</u>	<u>3,116</u>	<u>21,327</u>	<u>0.5000</u>	<u>18,602</u>	<u>3,213</u>	<u>21,815</u>
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	461,190		461,190	6.0000	473,285		473,285
	Wages Expense		25,000		25,000		25,000		25,000
	Maintenance & Operations							100,034	100,034
	Travel Expense			100,187	100,187				
	Payroll Related Costs			157,713	157,713			162,881	162,881
	Subtotal	<u>6.0000</u>	<u>486,190</u>	<u>257,900</u>	<u>744,090</u>	<u>6.0000</u>	<u>498,285</u>	<u>262,915</u>	<u>761,200</u>
200205 CORE RESEARCH FUND-ART	Wages Expense		15,633		15,633		15,633		15,633
	Payroll Related Costs			469	469			469	469
	Subtotal		<u>15,633</u>	<u>469</u>	<u>16,102</u>		<u>15,633</u>	<u>469</u>	<u>16,102</u>
200206 CORE RESEARCH FUND-COMM	Wages Expense		16,076		16,076		16,076		16,076
	Subtotal		<u>16,076</u>		<u>16,076</u>		<u>16,076</u>		<u>16,076</u>
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8390	133,075		133,075	1.8023	138,186		138,186
	Payroll Related Costs			38,832	38,832			40,673	40,673
	Subtotal	<u>1.8390</u>	<u>133,075</u>	<u>38,832</u>	<u>171,906</u>	<u>1.8023</u>	<u>138,186</u>	<u>40,673</u>	<u>178,859</u>
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	1.0000	98,339		98,339	0.9296	102,221		102,221
	Classified Salaries	1.9780	113,036		113,036	1.9659	116,858		116,858
	Payroll Related Costs			71,204	71,204			74,087	74,087
	Subtotal	<u>2.9780</u>	<u>211,375</u>	<u>71,204</u>	<u>282,579</u>	<u>2.8955</u>	<u>219,079</u>	<u>74,087</u>	<u>293,166</u>
200210 CORE RESEARCH FUND-PSYC	Wages Expense		16,209		16,209		16,209		16,209
	Payroll Related Costs			2,431	2,431			2,431	2,431

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			16,209	2,431	18,640		16,209	2,431	18,640
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	6.6286	977,410		977,410	8.3929	1,073,068		1,073,068
	Payroll Related Costs			222,312	222,312			269,439	269,439
	Subtotal	6.6286	977,410	222,312	1,199,723	8.3929	1,073,068	269,439	1,342,508
200212 CORE RESEARCH FUND-MAE	Fac Salaries	9.7130	1,363,062		1,363,062	9.1630	1,400,884		1,400,884
	Classified Salaries	3.8114	249,011		249,011	3.2851	238,250		238,250
	Payroll Related Costs			437,908	437,908			442,989	442,989
	Subtotal	13.5244	1,612,073	437,908	2,049,981	12.4481	1,639,134	442,989	2,082,123
200213 CORE RESEARCH FUND-EE	Fac Salaries	4.0802	583,332		583,332	4.0479	628,933		628,933
	Classified Salaries	0.3333	17,510		17,510	0.3333	18,891		18,891
	Payroll Related Costs			175,942	175,942			150,244	150,244
	Subtotal	4.4136	600,842	175,942	776,784	4.3812	647,824	150,244	798,069
200214 CORE RESEARCH FUND-MSE	Fac Salaries	1.0590	132,488		132,488	1.0590	142,608		142,608
	Classified Salaries	1.0000	58,000		58,000	1.0000	62,075		62,075
	Wages Expense		26,819		26,819		19,912		19,912
	Payroll Related Costs			53,770	53,770			58,500	58,500
	Subtotal	2.0590	217,307	53,770	271,077	2.0590	224,595	58,500	283,095
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Payroll Related Costs			2,800	2,800				
	Subtotal		28,000	2,800	30,800		28,000		28,000
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.1774	16,851		16,851	0.1702	17,261		17,261
	Classified Salaries	2.0000	99,798		99,798	1.8031	102,682		102,682
	Payroll Related Costs			37,486	37,486			37,785	37,785
	Subtotal	2.1774	116,649	37,486	154,135	1.9733	119,943	37,785	157,728
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	9.5480	1,031,410		1,031,410	8.9271	1,033,327		1,033,327
	Payroll Related Costs			252,271	252,271			262,458	262,458
	Subtotal	9.5480	1,031,410	252,271	1,283,680	8.9271	1,033,327	262,458	1,295,784
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	10.1376	1,398,151		1,398,151	10.2611	1,575,757		1,575,757

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries	0.1500	40,273		40,273	0.1500	43,600		43,600
	Classified Salaries	1.0000	40,000		40,000				
	Payroll Related Costs			342,129	342,129			369,196	369,196
	Subtotal	11.2876	1,478,424	342,129	1,820,553	10.4111	1,619,357	369,196	1,988,552
200384 Nursing Ctr Res & Schol.	Classified Salaries					3.0000	156,681		156,681
	Payroll Related Costs							62,120	62,120
	Subtotal					3.0000	156,681	62,120	218,801
211208 CORE OIC-GRA Wages	Wages Expense		8,452		8,452		48,000		48,000
	Payroll Related Costs							60	60
	Subtotal		8,452		8,452		48,000	60	48,060
211210 CORE RESEARCH FUND - ARCH GRA	Wages Expense		35,100		35,100		35,100		35,100
	Payroll Related Costs			3,510	3,510			3,510	3,510
	Subtotal		35,100	3,510	38,610		35,100	3,510	38,610
211211 CORE RES FUND - LARC GRA	Wages Expense		21,060		21,060		21,060		21,060
	Payroll Related Costs			2,106	2,106			2,106	2,106
	Subtotal		21,060	2,106	23,166		21,060	2,106	23,166
211212 CORE RES FUND-PAPL GRA SALARIE	Wages Expense		53,478		53,478		53,478		53,478
	Payroll Related Costs			5,348	5,348			5,348	5,348
	Subtotal		53,478	5,348	58,826		53,478	5,348	58,826
212110 Core Research Strategy	Fac Salaries						7,190,480		7,190,480
	A&P Salaries						5,023,480		5,023,480
	Maintenance & Operations							243,735	243,735
	Subtotal						12,213,960	243,735	12,457,695
260000 NRUF-Texas Tier 1 Research	Fac Salaries		3,300,000		3,300,000				
	Maintenance & Operations			2,400,000	2,400,000				
	Subtotal		3,300,000	2,400,000	5,700,000				
RESEARCH ELEMENT	Subtotal Fac Salaries	46.4908	9,503,586		9,503,586	47.0192	13,794,338		13,794,338
	Subtotal A&P Salaries	1.3697	122,365		122,365	1.1500	5,135,585		5,135,585
	Subtotal Classified Salaries	21.8219	1,334,907		1,334,907	23.3541	1,503,697		1,503,697
	Subtotal Wages Expense		321,076		321,076		337,162		337,162
	Subtotal Maintenance & Operations			2,402,116	2,402,116			343,769	343,769

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Travel Expense			100,187	100,187				
Subtotal Payroll Related Costs			2,043,256	2,043,256			2,192,632	2,192,632
Total of Objective	<u>69.6824</u>	<u>11,281,934</u>	<u>4,545,559</u>	<u>15,827,494</u>	<u>71.5233</u>	<u>20,770,783</u>	<u>2,536,401</u>	<u>23,307,184</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)									
	A&P Salaries	14.4200	1,490,894		1,490,894	13.8304	1,494,779		1,494,779
	Classified Salaries	10.0000	613,858		613,858	10.0000	662,168		662,168
	Maintenance & Operations			3,295	3,295			9,976	9,976
	Payroll Related Costs			610,809	610,809			648,649	648,649
	Subtotal	<u>24.4200</u>	<u>2,104,752</u>	<u>614,104</u>	<u>2,718,856</u>	<u>23.8304</u>	<u>2,156,948</u>	<u>658,625</u>	<u>2,815,573</u>
SPECIAL ITEMS RESEARCH									
	Subtotal A&P Salaries	14.4200	1,490,894		1,490,894	13.8304	1,494,779		1,494,779
	Subtotal Classified Salaries	10.0000	613,858		613,858	10.0000	662,168		662,168
	Subtotal Maintenance & Operations			3,295	3,295			9,976	9,976
	Subtotal Payroll Related Costs			610,809	610,809			648,649	648,649
	Total of Objective	<u>24.4200</u>	<u>2,104,752</u>	<u>614,104</u>	<u>2,718,856</u>	<u>23.8304</u>	<u>2,156,948</u>	<u>658,625</u>	<u>2,815,573</u>
SPECIAL ITEMS PUBLIC SERVICE									
200163 RURAL HOSPITAL OUTREACH PROGRA									
	Fac Salaries	2.0000	554,893		554,893	3.0000	227,647		227,647
	A&P Salaries	1.0000	75,000		75,000	4.6900	575,095		575,095
	Classified Salaries	1.0000	147,100		147,100	7.1321	400,337		400,337
	Wages Expense		164,100		164,100				
	Maintenance & Operations			800,000	800,000			15,152	15,152
	Travel Expense			50,000	50,000			45,000	45,000
	Payroll Related Costs			208,907	208,907			757,882	757,882
	Subtotal	<u>4.0000</u>	<u>941,093</u>	<u>1,058,907</u>	<u>2,000,000</u>	<u>14.8221</u>	<u>1,203,079</u>	<u>818,034</u>	<u>2,021,113</u>
200510 INSTITUTE OF URBAN STUDIES									
	A&P Salaries	1.1500	93,711		93,711	1.1500	99,068		99,068
	Classified Salaries	2.1580	97,881		97,881	2.1580	103,703		103,703
	Wages Expense		13,530		13,530		13,530		13,530
	Maintenance & Operations			15,047	15,047			13,338	13,338
	Travel Expense							3,000	3,000
	Payroll Related Costs			72,003	72,003			84,618	84,618
	Subtotal	<u>3.3080</u>	<u>205,122</u>	<u>87,050</u>	<u>292,171</u>	<u>3.3080</u>	<u>216,301</u>	<u>100,955</u>	<u>317,256</u>
280002 Center for Entrep Econ Dev VPR									
	Fac Salaries		99,407		99,407		54,295		54,295
	TA Salaries		15,000		15,000				
	A&P Salaries	2.4500	623,923		623,923	1.0000	93,359		93,359
	Classified Salaries					1.0000	39,770		39,770
	Wages Expense		46,200		46,200		10,000		10,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			850,365	850,365			160,001	160,001
	Payroll Related Costs			115,105	115,105			56,299	56,299
	Subtotal	2.4500	784,530	965,470	1,750,000	2.0000	197,424	216,300	413,724
280006 E&G CEEI Ctr Entre & Tech Dev	Fac Salaries						41,162		41,162
	A&P Salaries					1.0000	300,000		300,000
	Classified Salaries					1.0000	45,000		45,000
	Maintenance & Operations							215,760	215,760
	Payroll Related Costs							69,879	69,879
	Subtotal					2.0000	386,162	285,639	671,801
280007 E&G CEEI Center for Innovation	A&P Salaries					1.0000	131,309		131,309
	Classified Salaries					1.0000	57,122		57,122
	Maintenance & Operations							50,000	50,000
	Payroll Related Costs							39,848	39,848
	Subtotal					2.0000	188,431	89,848	278,279
280008 E&GCEEI Ctr CommercialOutreach	A&P Salaries					0.5500	185,494		185,494
	Payroll Related Costs							53,489	53,489
	Subtotal					0.5500	185,494	53,489	238,983
SPECIAL ITEMS PUBLIC SERVICE	Subtotal Fac Salaries	2.0000	654,300		654,300	3.0000	323,104		323,104
	Subtotal TA Salaries		15,000		15,000				
	Subtotal A&P Salaries	4.6000	792,634		792,634	9.3900	1,384,325		1,384,325
	Subtotal Classified Salaries								
	Salaries	3.1580	244,981		244,981	12.2901	645,932		645,932
	Subtotal Wages Expense		223,830		223,830		23,530		23,530
	Subtotal Maintenance & Operations			1,665,412	1,665,412			454,250	454,250
	Subtotal Travel Expense			50,000	50,000			48,000	48,000
	Subtotal Payroll Related Costs			396,015	396,015			1,062,016	1,062,016
	Total of Objective	9.7580	1,930,745	2,111,427	4,042,172	24.6801	2,376,891	1,564,266	3,941,156
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	5.1099	734,566		734,566	5.1099	865,651		865,651
	Classified Salaries	1.0000	60,049		60,049	1.0000	64,346		64,346
	Wages Expense		198,232		198,232		98,303		98,303

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			44,742	44,742			44,742	44,742
	Payroll Related Costs			190,225	190,225			209,256	209,256
	Subtotal	6.1099	992,847	234,967	1,227,814	6.1099	1,028,299	253,997	1,282,296
200003 OFFICE OF THE PROVOST	A&P Salaries	3.0000	731,171		731,171				
	Classified Salaries	1.0000	52,000		52,000				
	Maintenance & Operations			3,924	3,924				
	Payroll Related Costs			145,365	145,365				
	Subtotal	4.0000	783,171	149,289	932,460				
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	1.8500	331,175		331,175	0.9500	412,965		412,965
	Wages Expense		59,170		59,170				
	Maintenance & Operations			22,003	22,003			4,414	4,414
	Payroll Related Costs			70,222	70,222			132,626	132,626
	Subtotal	1.8500	390,345	92,224	482,569	0.9500	412,965	137,040	550,005
200017 CFO Salaries	A&P Salaries	1.9730	474,476		474,476	2.0000	453,348		453,348
	Wages Expense		85,348		85,348				
	Payroll Related Costs			73,495	73,495			86,375	86,375
	Subtotal	1.9730	559,824	73,495	633,320	2.0000	453,348	86,375	539,722
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	2.0120	226,931		226,931	3.5737	354,548		354,548
	Classified Salaries	5.8740	403,064		403,064	8.0000	532,495		532,495
	Payroll Related Costs			183,719	183,719			269,627	269,627
	Subtotal	7.8860	629,995	183,719	813,714	11.5737	887,043	269,627	1,156,670
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	2.0400	396,326		396,326	2.0227	419,149		419,149
	Classified Salaries	1.1695	48,766		48,766	0.9333	44,499		44,499
	Payroll Related Costs			108,410	108,410			110,518	110,518
	Subtotal	3.2095	445,092	108,410	553,502	2.9560	463,648	110,518	574,166
200021 PAYROLL SERVICES	A&P Salaries	3.0000	298,911		298,911	3.0000	329,373		329,373
	Classified Salaries	8.0000	459,076		459,076	8.7300	494,772		494,772
	Wages Expense		8,257		8,257		18,212		18,212
	Payroll Related Costs			240,607	240,607			270,253	270,253
	Subtotal	11.0000	766,244	240,607	1,006,851	11.7300	842,357	270,253	1,112,610
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	7.0000	768,285		768,285	11.0000	1,190,427		1,190,427
	Classified Salaries	17.8444	985,455		985,455	22.0000	1,342,784		1,342,784
	Travel Expense							30,743	30,743

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			559,639	559,639			772,503	772,503
	Subtotal	24.8444	1,753,740	559,639	2,313,379	33.0000	2,533,211	803,246	3,336,457
200024 PURCHASING OFFICE	A&P Salaries	2.0000	207,066		207,066	2.0000	202,576		202,576
	Classified Salaries	9.0000	481,517		481,517	8.6695	477,310		477,310
	Wages Expense		14,497		14,497		14,497		14,497
	Payroll Related Costs			231,254	231,254			232,945	232,945
	Subtotal	11.0000	703,080	231,254	934,334	10.6695	694,383	232,945	927,327
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	138,072		138,072	1.0000	162,500		162,500
	Payroll Related Costs			39,432	39,432			55,415	55,415
	Subtotal	1.0000	138,072	39,432	177,504	1.0000	162,500	55,415	217,915
200046 Development Salary	A&P Salaries	25.2570	2,286,764		2,286,764	24.7938	2,407,872		2,407,872
	Classified Salaries	11.2005	494,678		494,678	11.2269	540,145		540,145
	Wages Expense		101,870		101,870		32,414		32,414
	Payroll Related Costs			841,486	841,486			897,217	897,217
	Subtotal	36.4575	2,883,313	841,486	3,724,798	36.0207	2,980,431	897,217	3,877,649
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	5.0000	425,866		425,866	6.0000	542,277		542,277
	Classified Salaries	3.0000	147,336		147,336	1.0000	60,000		60,000
	Wages Expense		13,469		13,469		13,469		13,469
	Payroll Related Costs			174,449	174,449			181,483	181,483
	Subtotal	8.0000	586,671	174,449	761,119	7.0000	615,745	181,483	797,228
200049 Salary Univ Comm	A&P Salaries	14.5000	1,209,680		1,209,680	13.9593	1,258,421		1,258,421
	Classified Salaries	11.4500	749,285		749,285	11.4500	760,962		760,962
	Wages Expense		20,961		20,961		50,000		50,000
	Payroll Related Costs			578,293	578,293			623,223	623,223
	Subtotal	25.9500	1,979,926	578,293	2,558,219	25.4093	2,069,383	623,223	2,692,606
200050 MAIL SERVICE	A&P Salaries	1.0000	68,000		68,000	1.0000	72,066		72,066
	Classified Salaries	5.2000	196,582		196,582	5.4200	220,620		220,620
	Wages Expense		23,894		23,894		64,798		64,798
	Maintenance & Operations			63,061	63,061				
	Payroll Related Costs			117,141	117,141			121,116	121,116
	Subtotal	6.2000	288,476	180,202	468,678	6.4200	357,484	121,116	478,599
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			38,000	38,000			38,000	38,000
200286 FACULTY AFFAIRS	Fac Salaries		5,000		5,000				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries	2.0000	354,158		354,158	3.0000	480,076		480,076
	Classified Salaries	1.0000	47,610		47,610	1.0000	51,439		51,439
	Wages Expense		17,124		17,124		15,813		15,813
	Payroll Related Costs			107,891	107,891			141,019	141,019
	Subtotal	<u>3.0000</u>	<u>423,892</u>	<u>107,891</u>	<u>531,783</u>	<u>4.0000</u>	<u>547,328</u>	<u>141,019</u>	<u>688,347</u>
200340 Office of Legal Affairs-Salary	A&P Salaries	2.3636	407,473		407,473	2.4364	435,271		435,271
	Classified Salaries	1.8500	90,871		90,871	1.8166	104,863		104,863
	Payroll Related Costs			130,229	130,229			141,959	141,959
	Subtotal	<u>4.2136</u>	<u>498,344</u>	<u>130,229</u>	<u>628,573</u>	<u>4.2530</u>	<u>540,135</u>	<u>141,959</u>	<u>682,093</u>
200367 ORS Dept E&G Funds	A&P Salaries	2.0000	224,680		224,680	2.0000	268,542		268,542
	Maintenance & Operations			32,773	32,773				
	Payroll Related Costs			59,837	59,837			70,579	70,579
	Subtotal	<u>2.0000</u>	<u>224,680</u>	<u>92,610</u>	<u>317,290</u>	<u>2.0000</u>	<u>268,542</u>	<u>70,579</u>	<u>339,121</u>
200377 Government Relations-Salaries	A&P Salaries	0.9958	306,082		306,082	1.0562	337,363		337,363
	Payroll Related Costs			53,015	53,015			59,658	59,658
	Subtotal	<u>0.9958</u>	<u>306,082</u>	<u>53,015</u>	<u>359,098</u>	<u>1.0562</u>	<u>337,363</u>	<u>59,658</u>	<u>397,021</u>
200395 Accounting Services	A&P Salaries	5.6387	593,154		593,154	5.2500	611,097		611,097
	Classified Salaries	13.0000	764,570		764,570	13.0000	801,877		801,877
	Wages Expense		3,023		3,023		2,429		2,429
	Payroll Related Costs			418,458	418,458			430,989	430,989
	Subtotal	<u>18.6387</u>	<u>1,360,747</u>	<u>418,458</u>	<u>1,779,205</u>	<u>18.2500</u>	<u>1,415,403</u>	<u>430,989</u>	<u>1,846,391</u>
200396 Student Business Services	A&P Salaries	0.2627	18,548		18,548	1.0000	72,765		72,765
	Classified Salaries	7.0271	320,781		320,781	7.5600	382,032		382,032
	Wages Expense		79,835		79,835		11,032		11,032
	Payroll Related Costs			139,965	139,965			166,544	166,544
	Subtotal	<u>7.2898</u>	<u>419,164</u>	<u>139,965</u>	<u>559,128</u>	<u>8.5600</u>	<u>465,829</u>	<u>166,544</u>	<u>632,373</u>
200397 Grant Accounting	A&P Salaries	1.0000	77,580		77,580	1.0000	83,913		83,913
	Classified Salaries	8.0000	489,724		489,724	7.7900	506,950		506,950
	Wages Expense		13,206		13,206		15,992		15,992
	Payroll Related Costs			182,839	182,839			198,731	198,731
	Subtotal	<u>9.0000</u>	<u>580,510</u>	<u>182,839</u>	<u>763,349</u>	<u>8.7900</u>	<u>606,855</u>	<u>198,731</u>	<u>805,586</u>
200405 Belonging and Engagement Sal	A&P Salaries	3.9100	625,931		625,931				
	Payroll Related Costs			143,389	143,389				
	Subtotal	<u>3.9100</u>	<u>625,931</u>	<u>143,389</u>	<u>769,320</u>				
200406 Office of Sustainability	A&P Salaries	0.8000	116,000		116,000	0.8000	125,466		125,466

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	46,125		46,125	0.7357	49,292		49,292
	Payroll Related Costs			42,744	42,744			43,834	43,834
	Subtotal	<u>1.8000</u>	<u>162,125</u>	<u>42,744</u>	<u>204,869</u>	<u>1.5357</u>	<u>174,758</u>	<u>43,834</u>	<u>218,592</u>
200407 RA Dept E&G Funds	A&P Salaries	1.0000	164,465		164,465	1.0000	189,720		189,720
	Maintenance & Operations			35,749	35,749				
	Payroll Related Costs			39,826	39,826			44,920	44,920
	Subtotal	<u>1.0000</u>	<u>164,465</u>	<u>75,575</u>	<u>240,040</u>	<u>1.0000</u>	<u>189,720</u>	<u>44,920</u>	<u>234,640</u>
200417 Disbursements Salaries E&G	A&P Salaries	1.0000	77,614		77,614	1.0000	119,888		119,888
	Classified Salaries	10.0000	420,367		420,367	9.9152	445,491		445,491
	Payroll Related Costs			192,646	192,646			207,171	207,171
	Subtotal	<u>11.0000</u>	<u>497,981</u>	<u>192,646</u>	<u>690,627</u>	<u>10.9152</u>	<u>565,378</u>	<u>207,171</u>	<u>772,549</u>
200418 AVP-Business Affairs Salaries	Payroll Related Costs							8,439	8,439
	Subtotal							<u>8,439</u>	<u>8,439</u>
INSTITUTIONAL SUPPORT	Subtotal Fac Salaries		5,000		5,000				
	Subtotal A&P Salaries	95.7127	11,262,975		11,262,975	94.9520	11,395,271		11,395,271
	Subtotal Classified Salaries	116.6155	6,257,857		6,257,857	120.2472	6,879,878		6,879,878
	Subtotal Wages Expense		638,886		638,886		336,959		336,959
	Subtotal Maintenance & Operations			240,250	240,250			87,156	87,156
	Subtotal Travel Expense							30,743	30,743
	Subtotal Payroll Related Costs			5,064,574	5,064,574			5,476,398	5,476,398
	Total of Objective	<u>212.3281</u>	<u>18,164,718</u>	<u>5,304,825</u>	<u>23,469,542</u>	<u>215.1992</u>	<u>18,612,108</u>	<u>5,594,297</u>	<u>24,206,404</u>
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	2.9450	607,672		607,672	3.6969	557,278		557,278
	Classified Salaries					1.0000	48,685		48,685
	Maintenance & Operations							1,039	1,039
	Payroll Related Costs			134,047	134,047			165,081	165,081
	Subtotal	<u>2.9450</u>	<u>607,672</u>	<u>134,047</u>	<u>741,718</u>	<u>4.6969</u>	<u>605,963</u>	<u>166,120</u>	<u>772,084</u>
200032 New Student Courses Salaries	A&P Salaries	2.0000	136,040		136,040	2.0000	142,828		142,828
	Classified Salaries	1.7758	87,618		87,618	2.7390	124,619		124,619
	Payroll Related Costs			74,063	74,063			89,854	89,854
	Subtotal	<u>3.7758</u>	<u>223,658</u>	<u>74,063</u>	<u>297,721</u>	<u>4.7390</u>	<u>267,447</u>	<u>89,854</u>	<u>357,301</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200033 CAREER SERVICES	A&P Salaries	0.2687	20,155		20,155	1.0378	199,012		199,012
	Classified Salaries	4.0000	194,000		194,000	1.0000	52,250		52,250
	Payroll Related Costs			82,595	82,595			58,625	58,625
	Subtotal	<u>4.2687</u>	<u>214,155</u>	<u>82,595</u>	<u>296,750</u>	<u>2.0378</u>	<u>251,262</u>	<u>58,625</u>	<u>309,887</u>
200034 TESTING SERVICES	A&P Salaries					1.0000	69,932		69,932
	Classified Salaries	2.5370	116,919		116,919	1.4700	58,924		58,924
	Payroll Related Costs			47,719	47,719			42,181	42,181
	Subtotal	<u>2.5370</u>	<u>116,919</u>	<u>47,719</u>	<u>164,638</u>	<u>2.4700</u>	<u>128,856</u>	<u>42,181</u>	<u>171,037</u>
200035 COUNSELING SERVICES	A&P Salaries					4.0000	393,796		393,796
	Classified Salaries	0.6651	29,930		29,930	0.7450	33,704		33,704
	Maintenance & Operations							2,078	2,078
	Payroll Related Costs			11,071	11,071			113,600	113,600
Subtotal	<u>0.6651</u>	<u>29,930</u>	<u>11,071</u>	<u>41,000</u>	<u>4.7450</u>	<u>427,500</u>	<u>115,678</u>	<u>543,177</u>	
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	1.9580	126,816		126,816	1.8800	130,210		130,210
	Classified Salaries	0.7210	31,364		31,364	0.7210	33,803		33,803
	Maintenance & Operations			27	27				
	Payroll Related Costs			53,493	53,493			56,235	56,235
Subtotal	<u>2.6790</u>	<u>158,180</u>	<u>53,520</u>	<u>211,700</u>	<u>2.6010</u>	<u>164,013</u>	<u>56,235</u>	<u>220,248</u>	
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	2.0000	157,147		157,147	4.8000	681,603		681,603
	Classified Salaries	1.0000	73,621		73,621	2.0000	128,887		128,887
	Wages Expense		35,546		35,546		28,000		28,000
	Payroll Related Costs			75,517	75,517			201,889	201,889
	Subtotal	<u>3.0000</u>	<u>266,314</u>	<u>75,517</u>	<u>341,831</u>	<u>6.8000</u>	<u>838,490</u>	<u>201,889</u>	<u>1,040,379</u>
200038 STUDENT FINANCIAL AID	A&P Salaries	11.7850	920,650		920,650	11.0000	955,970		955,970
	Classified Salaries	20.5699	792,326		792,326	20.0000	864,003		864,003
	Wages Expense		11,600		11,600				
	Payroll Related Costs			626,924	626,924			639,082	639,082
	Subtotal	<u>32.3549</u>	<u>1,724,576</u>	<u>626,924</u>	<u>2,351,500</u>	<u>31.0000</u>	<u>1,819,972</u>	<u>639,082</u>	<u>2,459,054</u>
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	5.4100	387,730		387,730	7.0000	511,196		511,196
	Classified Salaries	12.0000	518,200		518,200	9.2500	439,158		439,158
	Wages Expense		12,963		12,963				
	Payroll Related Costs			315,022	315,022			334,250	334,250
	Subtotal	<u>17.4100</u>	<u>918,893</u>	<u>315,022</u>	<u>1,233,915</u>	<u>16.2500</u>	<u>950,355</u>	<u>334,250</u>	<u>1,284,604</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200040 ARR - SALARIES & BENEFITS	A&P Salaries	2.5146	251,232		251,232	3.0000	306,968		306,968
	Classified Salaries	11.6728	549,607		549,607	10.3500	535,987		535,987
	Wages Expense		4,330		4,330				
	Payroll Related Costs			290,088	290,088			304,177	304,177
	Subtotal	<u>14.1874</u>	<u>805,170</u>	<u>290,088</u>	<u>1,095,258</u>	<u>13.3500</u>	<u>842,955</u>	<u>304,177</u>	<u>1,147,133</u>
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.2480	96,536		96,536	1.6500	135,011		135,011
	Classified Salaries	1.0000	48,806		48,806	0.3521	16,987		16,987
	Payroll Related Costs			44,658	44,658			45,217	45,217
	Subtotal	<u>2.2480</u>	<u>145,342</u>	<u>44,658</u>	<u>190,000</u>	<u>2.0021</u>	<u>151,998</u>	<u>45,217</u>	<u>197,215</u>
200242 TEXAS WORK STUDY MATCHING	Wages Expense		133,392		133,392		133,392		133,392
	Subtotal		<u>133,392</u>		<u>133,392</u>		<u>133,392</u>		<u>133,392</u>
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.3100	23,870		23,870	0.2950	24,604		24,604
	Payroll Related Costs			8,830	8,830			9,472	9,472
	Subtotal	<u>0.3100</u>	<u>23,870</u>	<u>8,830</u>	<u>32,700</u>	<u>0.2950</u>	<u>24,604</u>	<u>9,472</u>	<u>34,075</u>
200287 ANALYTICS AND OPERATIONS	A&P Salaries	3.0000	560,812		560,812				
	Classified Salaries	0.6050	28,108		28,108				
	Payroll Related Costs			134,298	134,298				
	Subtotal	<u>3.6050</u>	<u>588,920</u>	<u>134,298</u>	<u>723,218</u>				
200409 Enrollment Mgmt-Systems E&G	A&P Salaries	6.0000	432,467		432,467	7.0000	489,239		489,239
	Classified Salaries	24.0200	942,390		942,390	23.0000	987,036		987,036
	Payroll Related Costs			513,596	513,596			540,111	540,111
	Subtotal	<u>30.0200</u>	<u>1,374,857</u>	<u>513,596</u>	<u>1,888,453</u>	<u>30.0000</u>	<u>1,476,275</u>	<u>540,111</u>	<u>2,016,385</u>
STUDENT SERVICES	Subtotal A&P Salaries	39.4393	3,721,127		3,721,127	48.3597	4,597,647		4,597,647
	Subtotal Classified Salaries								
	Salaries	80.5666	3,412,889		3,412,889	72.6271	3,324,043		3,324,043
	Subtotal Wages Expense		197,831		197,831		161,392		161,392
	Subtotal Maintenance & Operations			27	27			3,117	3,117
	Subtotal Payroll Related Costs			2,411,919	2,411,919			2,599,773	2,599,773
	Total of Objective	<u>120.0059</u>	<u>7,331,847</u>	<u>2,411,946</u>	<u>9,743,793</u>	<u>120.9868</u>	<u>8,083,082</u>	<u>2,602,890</u>	<u>10,685,972</u>
STAFF BENEFITS									

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200055 GROUP INSURANCE PREMIUM SHARIN				12,000,000	12,000,000			12,997,855	12,997,855
Payroll Related Costs				12,000,000	12,000,000			12,997,855	12,997,855
Subtotal				12,000,000	12,000,000			12,997,855	12,997,855
STAFF BENEFITS				12,000,000	12,000,000			12,997,855	12,997,855
Subtotal Payroll Related Costs				12,000,000	12,000,000			12,997,855	12,997,855
Total of Objective				12,000,000	12,000,000			12,997,855	12,997,855
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG MA									
Classified Salaries		24.7500	1,204,200		1,204,200	24.0716	1,275,519		1,275,519
Wages Expense			45,000		45,000		39,539		39,539
Maintenance & Operations				1,515,939	1,515,939			1,698,736	1,698,736
Payroll Related Costs				474,715	474,715			472,518	472,518
Subtotal		24.7500	1,249,200	1,990,653	3,239,853	24.0716	1,315,058	2,171,254	3,486,312
Subtotal Classified Salaries		24.7500	1,204,200		1,204,200	24.0716	1,275,519		1,275,519
Subtotal Wages Expense			45,000		45,000		39,539		39,539
Subtotal Maintenance & Operations				1,515,939	1,515,939			1,698,736	1,698,736
Subtotal Payroll Related Costs				474,715	474,715			472,518	472,518
Total of Objective		24.7500	1,249,200	1,990,653	3,239,853	24.0716	1,315,058	2,171,254	3,486,312
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER									
A&P Salaries		0.7130	65,804		65,804	0.7130	70,716		70,716
Classified Salaries		7.0000	331,373		331,373	6.9451	341,660		341,660
Wages Expense		68.0000	2,053,709		2,053,709	66.0000	2,187,657		2,187,657
Payroll Related Costs				1,127,490	1,127,490			1,169,327	1,169,327
Subtotal		75.7130	2,450,886	1,127,490	3,578,376	73.6581	2,600,033	1,169,327	3,769,360
Subtotal A&P Salaries		0.7130	65,804		65,804	0.7130	70,716		70,716
Subtotal Classified Salaries		7.0000	331,373		331,373	6.9451	341,660		341,660
Subtotal Wages Expense		68.0000	2,053,709		2,053,709	66.0000	2,187,657		2,187,657
Subtotal Payroll Related Costs				1,127,490	1,127,490			1,169,327	1,169,327
Total of Objective		75.7130	2,450,886	1,127,490	3,578,376	73.6581	2,600,033	1,169,327	3,769,360
GROUNDS MAINTENANCE									

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200237 FACILITIES MGMT GROUNDS	Classified Salaries	1.7500	96,753		96,753	1.7500	106,163		106,163
	Wages Expense	28.0000	978,794		978,794	28.5876	1,047,460		1,047,460
	Payroll Related Costs			494,460	494,460			526,988	526,988
	Subtotal	<u>29.7500</u>	<u>1,075,547</u>	<u>494,460</u>	<u>1,570,007</u>	<u>30.3376</u>	<u>1,153,623</u>	<u>526,988</u>	<u>1,680,611</u>
GROUNDS MAINTENANCE	Subtotal Classified Salaries	1.7500	96,753		96,753	1.7500	106,163		106,163
	Subtotal Wages Expense	28.0000	978,794		978,794	28.5876	1,047,460		1,047,460
	Subtotal Payroll Related Costs			494,460	494,460			526,988	526,988
	Total of Objective	<u>29.7500</u>	<u>1,075,547</u>	<u>494,460</u>	<u>1,570,007</u>	<u>30.3376</u>	<u>1,153,623</u>	<u>526,988</u>	<u>1,680,611</u>
PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries	2.4940	275,929		275,929	3.9520	554,960		554,960
	Classified Salaries	41.5350	3,195,474		3,195,474	37.3600	3,068,651		3,068,651
	Wages Expense		93,187		93,187		92,131		92,131
	Payroll Related Costs			1,082,199	1,082,199			1,092,550	1,092,550
	Subtotal	<u>44.0290</u>	<u>3,564,590</u>	<u>1,082,199</u>	<u>4,646,788</u>	<u>41.3120</u>	<u>3,715,742</u>	<u>1,092,550</u>	<u>4,808,292</u>
200026 KEY CONTROL SHOP	Classified Salaries	3.1000	156,985		156,985	2.8000	168,516		168,516
	Wages Expense		600		600		1,001		1,001
	Payroll Related Costs			56,798	56,798			61,785	61,785
	Subtotal	<u>3.1000</u>	<u>157,585</u>	<u>56,798</u>	<u>214,383</u>	<u>2.8000</u>	<u>169,517</u>	<u>61,785</u>	<u>231,303</u>
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	8.6231	927,838		927,838	8.2639	1,002,813		1,002,813
	Classified Salaries	8.4000	443,420		443,420	7.6683	427,647		427,647
	Wages Expense		1,599		1,599		3,871		3,871
	Payroll Related Costs			394,671	394,671			408,135	408,135
	Subtotal	<u>17.0231</u>	<u>1,372,857</u>	<u>394,671</u>	<u>1,767,527</u>	<u>15.9322</u>	<u>1,434,331</u>	<u>408,135</u>	<u>1,842,466</u>
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	2.4568	220,546		220,546	1.4568	153,493		153,493
	Classified Salaries	10.0000	470,751		470,751	10.2560	558,494		558,494
	Wages Expense		20,000		20,000		22,355		22,355
	Payroll Related Costs			260,307	260,307			266,870	266,870
	Subtotal	<u>12.4568</u>	<u>711,297</u>	<u>260,307</u>	<u>971,604</u>	<u>11.7128</u>	<u>734,341</u>	<u>266,870</u>	<u>1,001,211</u>
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9400	302,835		302,835	3.0000	324,718		324,718
	Classified Salaries	12.6148	742,189		742,189	12.5307	762,877		762,877
	Wages Expense		50,122		50,122		50,122		50,122
	Payroll Related Costs			345,617	345,617			354,776	354,776

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		15.5548	1,095,145	345,617	1,440,762	15.5307	1,137,717	354,776	1,492,493
200398 Property Mgmt Operating	A&P Salaries	1.0000	58,000		58,000	1.0000	61,372		61,372
	Classified Salaries	4.9025	176,875		176,875	4.4900	191,394		191,394
	Wages Expense		2,990		2,990				
	Payroll Related Costs			91,478	91,478			98,150	98,150
	Subtotal	5.9025	237,865	91,478	329,343	5.4900	252,766	98,150	350,916
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	17.5139	1,785,148		1,785,148	17.6727	2,097,355		2,097,355
	Subtotal Classified Salaries	80.5523	5,185,693		5,185,693	75.1050	5,177,580		5,177,580
	Subtotal Wages Expense		168,497		168,497		169,479		169,479
	Subtotal Payroll Related Costs			2,231,070	2,231,070			2,282,266	2,282,266
	Total of Objective	98.0662	7,139,338	2,231,070	9,370,407	92.7777	7,444,414	2,282,266	9,726,680
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	50.6680	2,423,083		2,423,083	49.9123	2,542,188		2,542,188
	Wages Expense		150,000		150,000		159,460		159,460
	Payroll Related Costs			933,521	933,521			933,026	933,026
	Subtotal	50.6680	2,573,083	933,521	3,506,604	49.9123	2,701,648	933,026	3,634,674
200239 FACILITIES MGMT UTILITIE	Maintenance & Operations							1,525,617	1,525,617
	Utilities Expense			5,962,264	5,962,264			5,962,264	5,962,264
	Subtotal			5,962,264	5,962,264			7,487,881	7,487,881
UTILITIES	Subtotal Classified Salaries	50.6680	2,423,083		2,423,083	49.9123	2,542,188		2,542,188
	Subtotal Wages Expense		150,000		150,000		159,460		159,460
	Subtotal Maintenance & Operations							1,525,617	1,525,617
	Subtotal Utilities Expense			5,962,264	5,962,264			5,962,264	5,962,264
	Subtotal Payroll Related Costs			933,521	933,521			933,026	933,026
	Total of Objective	50.6680	2,573,083	6,895,785	9,468,868	49.9123	2,701,648	8,420,907	11,122,555
SCHOLARSHIPS AND FELLOWSHIPS									
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			17,563,312	17,563,312			29,236,153	29,236,153
	Subtotal			17,563,312	17,563,312			29,236,153	29,236,153
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			17,587,012	17,587,012			29,259,853	29,259,853
	Total of Objective			17,587,012	17,587,012			29,259,853	29,259,853

The University of Texas at Arlington
FY 2024 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2023	FY 2024	Increase (Decrease)
Administration & Professional Salaries	37,107,624	42,702,749	5,595,125
Classified Salaries	34,557,977	44,284,909	9,726,933
Faculty Salaries	92,634,893	95,231,632	2,596,736
Wages	5,175,462	4,850,777	(324,684)
Maintenance & Operations	6,076,501	4,459,166	(1,617,332)
Travel	150,187	78,743	(71,444)
Reserve	0	0	0
Payroll Related Costs	55,811,521	62,126,238	6,314,718
Utilities	5,962,264	5,962,265	0
Debt Service	0	0	0
Scholarships & Fellowships	17,587,012	29,259,853	11,672,841
TOTAL	<u>\$ 255,063,441</u>	<u>\$ 288,956,332</u>	<u>\$ 33,892,892</u>

FTEs	FY 2023	FY 2024	Increase (Decrease)
Administration & Professional	309.42	310.69	1.27
Classified	667.10	809.52	142.42
Faculty	781.70	763.51	(18.19)
Wages	97.00	95.40	(1.60)
TOTAL	<u>1,855.22</u>	<u>1,979.13</u>	<u>123.91</u>

**Service Department
Funds**

The University of Texas at Arlington
FY 2024 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
D315101 - Police Department	221,366	221,366	0	0	0	0	0
D315107 - Environmental Health_Safety	1,027,158	1,027,158	0	0	0	0	0
D315202 - University Ctr and SummerCamps	1,545,456	1,545,456	0	0	0	0	0
D315204 - Facilities Mgmt_Gen Services	10,511,476	10,511,476	0	0	0	0	0
D315209 - Facilities Mgmt_Motor Pool	185,275	185,275	0	0	0	0	0
D315210 - Facilities Mgmt_Housing	300,000	300,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	13,790,731	13,790,731	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320405 - Distribution Services	91,905	91,905	0	0	0	0	0
D320407 - Mail Services	200,000	200,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	291,905	291,905	0	0	0	0	0
INFORMATION TECHNOLOGY							
D305000 - OIT Telecommunications	1,195,000	1,195,000	0	0	0	0	0
D340101 - OIT Office of the CIO	107,150	107,150	0	0	0	0	0
D340103 - OIT Dev/Ops	9,665	9,665	0	0	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	1,311,815	1,311,815	0	0	0	0	0
VP FOR RESEARCH							
D511018 - Shimadzu Inst Research Technol	148,958	148,958	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	148,958	148,958	0	0	0	0	0
ENGINEERING							
D625102 - Mech and Aero Engineering	25,000	25,000	0	0	0	0	0
D625109 - Material Science and Engineer	30,000	30,000	0	0	0	0	0
ENGINEERING SUBTOTAL	55,000	55,000	0	0	0	0	0
SCIENCE							
D640101 - Biology	40,300	40,300	0	0	0	0	0
D640102 - Chemistry	180,906	180,906	0	0	0	0	0
D640105 - Physics	10,015	10,015	0	0	0	0	0
SCIENCE SUBTOTAL	231,221	231,221	0	0	0	0	0
SERVICE FUNDS TOTAL	15,829,630	15,829,630	0	0	0	0	0

Designated Funds

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	920,983	0	920,983	0	0	0
PRESIDENT SUBTOTAL	0	920,983	0	920,983	0	0	0
GOVERNMENT RELATIONS							
D355000 - Government Relations	35,000	815,661	0	780,661	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	815,661	0	780,661	0	0	0
INTERNAL AUDIT							
D425000 - Internal Audit	0	1,275,587	0	1,275,587	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,275,587	0	1,275,587	0	0	0
OFFICE OF LEGAL AFFAIRS							
D430000 - Office of Legal Affairs	0	1,015,830	0	1,015,829	0	0	0
OFFICE OF LEGAL AFFAIRS SUBTOTAL	0	1,015,830	0	1,015,829	0	0	0
PROVOST							
D210000 - Provost Office	3,598,949	24,588,254	0	20,989,305	0	0	0
D415000 - UTARL/Fort Worth	3,000	204,308	0	201,308	0	0	0
D510005 - Graduate School	1,341,956	1,157,789	0	(184,167)	0	0	0
D510006 - Honors College Dean	771,881	878,235	0	106,354	0	0	0
D510011 - Inst Effectiveness and Report	0	119,826	0	119,826	0	0	0
D510013 - Center Mexican Amer Studies	0	66,461	0	66,461	0	0	0
D510017 - Faculty Affairs	0	836,449	0	836,449	0	0	0
D510020 - Global Academic Initiatives	6,000,000	4,000,000	0	(2,000,000)	0	0	0
D510021 - Academic Planning and Policy	0	591,596	0	591,596	0	0	0
D511002 - Division of Student Success	20,680	690,707	0	670,027	0	0	0
D512001 - University Advising Ct	0	182,772	0	182,772	0	0	0
D512002 - New Student Courses	0	230,265	0	230,265	0	0	0
D512005 - Academic Success Center	0	2,152,007	0	2,152,007	0	0	0
D512007 - Testing Service	208,510	267,729	0	59,219	0	0	0
D512008 - Interdisciplinary Studies	0	9,974	0	9,974	0	0	0
D512009 - University Studies	0	92,753	0	92,753	0	0	0
D645101 - Center for African American St	0	349,878	0	349,878	0	0	0
PROVOST SUBTOTAL	11,944,976	36,419,002	0	24,474,027	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	15,960	1,728,815	0	1,712,854	(1)	1	0
D315101 - Police Department	165,600	5,427,993	0	5,262,392	(1)	1	0
D315102 - Office of Sustainability	0	106,760	0	106,761	1	(1)	0
D315106 - Facilities Mgmt Administration	0	6,441,085	0	6,441,086	1	(1)	0
D315107 - Environmental Health_Safety	6,750	1,181,648	0	1,174,898	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D315109 - Emergency Management	0	541,372	0	541,372	0	0	0
D315201 - Special Events Facilities	42,000	110,641	0	68,641	0	0	0
D315202 - University Ctr and SummerCamps	2,547,616	0	0	(2,547,616)	0	0	0
D315208 - Facilities Mgmt_Utilities	0	834,472	0	834,472	0	0	0
D315211 - IT for Campus Operations	0	530,000	0	530,000	0	0	0
D335104 - University Compliance Services	7,158	329,005	0	321,847	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	2,785,084	17,231,792	0	14,446,707	0	0	0
VP BUSINESS AFFAIRS							
D320000 - Chief Financial Officer & VP	253,691,300	49,401,825	(3,361,508)	(213,058,976)	(12,131,009)	12,131,009	0
D320100 - AVP - Business Affairs	0	455,590	0	455,590	0	0	0
D320102 - Accounting Services	400,000	1,023,003	0	623,004	0	0	0
D320103 - Budget, Planning and Analysis	0	683,025	0	683,025	0	0	0
D320104 - Business Services	3,299,504	4,512,054	0	1,212,550	0	0	0
D320106 - Procurement	0	44,797	0	44,797	0	0	0
D320107 - Academic Resource Planning	0	163,153	0	163,153	0	0	0
D320201 - Payroll Services	0	6,840,500	0	6,840,500	0	0	0
D320203 - General Accounting	20,480,713	2,300,000	0	(18,180,713)	0	0	0
D320205 - Grant Accounting	0	285,471	0	285,470	0	0	0
D320208 - Disbursements	0	177,842	0	177,842	0	0	0
D320403 - Student Accounts	170,000	882,795	0	712,795	0	0	0
D320406 - Distribution Services Dept	0	383,222	0	383,223	0	0	0
D335101 - Information Security Office	0	1,568,617	0	1,568,617	0	0	0
D435000 - University Analytics	300	2,702,759	0	2,702,459	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	278,041,817	71,424,654	(3,361,508)	(215,386,665)	(12,131,009)	12,131,009	0
INFORMATION TECHNOLOGY							
D340100 - OIT VP Information Technology	27,877,470	1,675,785	0	(26,201,685)	0	0	0
D340200 - OIT Office of the CIO	0	1,813,658	0	1,813,658	0	0	0
D340201 - EIR Accessibility	0	232,126	0	232,126	0	0	0
D340300 - OIT Bus Technology Services	0	1,526,711	0	1,526,711	0	0	0
D340301 - OIT Continuous Improvement	0	1,801,224	0	1,801,225	0	0	0
D340302 - OIT Business Analysis	0	1,959,343	0	1,959,343	0	0	0
D340303 - OIT CX and Inst Technology Svs	52,000	3,630,199	0	3,578,198	(1)	1	0
D340305 - OIT Collaborative Applications	0	2,218,798	0	2,218,798	0	0	0
D340306 - OIT SIS Development	0	1,634,637	0	1,634,637	0	0	0
D340307 - OIT Help Desk	0	1,182,058	0	1,182,059	0	0	0
D340400 - OIT Bus Process Mgmt	0	556,580	0	556,580	0	0	0
D340401 - OIT Project Management	0	1,835,079	0	1,835,080	0	0	0
D340402 - OIT Enterprise Content Mgmt	0	1,253,117	0	1,253,118	0	0	0
D340403 - OIT Application Development	0	904,923	0	904,924	0	0	0
D340404 - OIT Digital Product Innov Dev	0	571,629	0	571,629	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D340405 - OIT Learning Mgmt Services	0	57,387	0	57,387	0	0	0
D340500 - OIT Electronic Information Svs	0	270,837	0	270,836	0	0	0
D340501 - OIT Research Support Services	0	489,343	0	489,344	0	0	0
D340502 - OIT Enterprise Data Services	0	1,637,743	0	1,637,743	0	0	0
D340503 - OIT Web Hosting Services	0	460,073	0	460,074	0	0	0
D340504 - OIT Enterprise Architecture	0	305,816	0	305,816	0	0	0
D340600 - OIT Infrastructure Operations	0	2,474,925	0	2,474,925	0	0	0
D340602 - OIT Telecom Infrastructure	0	462,915	0	462,915	0	0	0
D340603 - OIT IO Infrastructure Services	0	1,170,114	0	1,170,114	0	0	0
D340604 - OIT IO Automation & Platform	0	2,867,637	0	2,867,636	(1)	1	0
D340605 - OIT IO Security & Network Oper	0	2,349,552	0	2,349,552	0	0	0
D340606 - OIT Research Computing Oper	0	198,650	0	198,650	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	27,929,470	35,540,862	0	7,611,392	(2)	2	0
VP TALENT CULTURE INCLUSION							
D335000 - VP Talent, Culture, Inclusion	0	534,480	0	534,480	0	0	0
D335102 - Talent and Culture	39,500	1,971,842	0	1,932,342	0	0	0
D335201 - Staff Advisory Council	3,000	17,600	0	14,600	0	0	0
D365000 - Belonging and Engagement	0	1,115,253	0	1,115,253	0	0	0
D510023 - Academic Talent and Culture	0	587,239	0	587,239	0	0	0
VP TALENT CULTURE INCLUSION SUBTOTAL	42,500	4,226,413	0	4,183,913	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	12,968,000	13,504,898	0	536,898	0	0	0
D345000 - Global Education Outreach	0	1,092,346	0	1,092,346	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	12,968,000	14,597,244	0	1,629,244	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	2,402,547	0	2,402,547	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	2,402,547	0	2,402,547	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	1,553,476	4,112,064	0	2,558,588	0	0	0
VP DEVELOPMENT SUBTOTAL	1,553,476	4,112,064	0	2,558,588	0	0	0
VP FOR RESEARCH							
D510007 - Vice President for Research	0	1,936,467	0	1,936,467	0	0	0
D511006 - Research Administration	0	1,874,867	0	1,874,867	0	0	0
D511018 - Shimadzu Inst Research Technol	0	418,385	0	418,386	1	(1)	0
D512004 - Off UG Research Mcnair Scholar	0	139,380	0	139,380	0	0	0
D512102 - Entre & Tech Development	0	640,000	0	640,000	0	0	0
D512108 - North Texas Genomics Center	267,626	488,796	0	221,170	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D625107 - UTARI_UTA RESEARCH INSTITUTE	0	72,860	0	72,860	0	0	0
D625110 - TMAC	0	900,000	0	900,000	0	0	0
VP FOR RESEARCH SUBTOTAL	267,626	6,470,754	0	6,203,130	1	(1)	0
VP STUDENT AFFAIRS							
D510008 - International Education	2,012,294	2,200,682	0	188,388	0	0	0
D510010 - VP for Student Affairs	8,775,036	2,604,469	0	(6,170,566)	0	0	0
D511003 - Career Services	213,600	1,528,154	0	1,314,554	0	0	0
D511010 - Campus Recreation	150,000	416,411	0	266,410	0	0	0
D511011 - Involvement & Engagement	0	247,938	0	247,938	0	0	0
D511013 - Student Orientation	1,475,000	1,308,556	0	(166,444)	0	0	0
D511015 - SR AVP SA Involve Engage	0	89,200	0	89,200	0	0	0
D511016 - Assoc VP Dean of Students	0	1,051,620	0	1,051,620	0	0	0
D512003 - Counseling and Psy Services	0	2,312,566	0	2,312,566	0	0	0
D512201 - Movin Mavs	0	660,630	0	660,630	0	0	0
D512301 - Leadership Center	6,000	553,290	0	547,290	0	0	0
D512302 - Fraternity and Sorority Life	5,500	526,223	0	520,723	0	0	0
D512303 - Student Activities	25,000	760,488	0	735,488	0	0	0
D512305 - Student Organizations Main	10,000	240,147	0	230,147	0	0	0
D512306 - Student Governance	3,461	366,662	0	363,201	0	0	0
D512401 - Multicultural Affairs	0	673,203	0	673,204	1	(1)	0
D512402 - Transition Programs & Svcs	0	518,612	0	518,611	0	0	0
D512403 - Military and Veteran Services	0	269,933	0	269,933	0	0	0
D512501 - Student Publications	2,485	2,485	0	0	0	0	0
D512502 - Student Access & Resource Ctr	0	1,985,303	0	1,985,303	0	0	0
D512503 - Student Conduct	0	574,159	0	574,160	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	12,678,376	18,890,730	0	6,212,354	1	(1)	0
LIBRARY							
D510015 - Library	11,406,461	12,627,533	0	1,221,072	0	0	0
LIBRARY SUBTOTAL	11,406,461	12,627,533	0	1,221,072	0	0	0
VP ENROLLMENT MANAGEMENT							
D510009 - Enrollment Management	2,125,000	825,544	0	(1,299,456)	0	0	0
D510016 - VP Enrollment Management	1,000,000	315,000	0	(685,000)	0	0	0
D511005 - Precollege Program	0	48,873	0	48,873	0	0	0
D511007 - Financial Aid	4,563,613	67,442,855	0	62,879,242	0	0	0
D511008 - Admissions	144,000	3,703,898	0	3,559,899	0	0	0
D511009 - Registrar	891,000	1,028,401	0	137,401	0	0	0
D511019 - Education Tech Support Service	0	270,573	0	270,573	0	0	0
D511022 - Systems	0	2,172,407	0	2,172,407	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	8,723,613	75,807,551	0	67,083,939	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEAN OF CAPP							
D605000 - CAPP Dean's Office	1,093,679	2,297,428	0	1,203,749	0	0	0
D605100 - Architecture	0	600,989	0	600,989	0	0	0
D605200 - Landscape Architecture	0	15,000	0	15,000	0	0	0
D605300 - Public Affairs & Planning	0	273,638	0	273,638	0	0	0
DEAN OF CAPP SUBTOTAL	1,093,679	3,187,055	0	2,093,376	0	0	0
BUSINESS							
D615000 - Business	2,830,169	1,711,254	0	(1,118,915)	0	0	0
D615001 - COB - UG Studies & Advising	0	389,981	0	389,981	0	0	0
D615003 - COB - Corporate Relations	0	143,109	0	143,109	0	0	0
D615005 - COB -Marketing & Communication	0	281,417	0	281,417	0	0	0
D615006 - COB - Academic Recruiting	0	233,712	0	233,712	0	0	0
D615007 - COB - OIIR	0	481,472	0	481,472	0	0	0
D615008 - COB - DREI	0	236,895	0	236,895	0	0	0
D615101 - Accounting	0	1,797,196	0	1,797,197	0	0	0
D615102 - Marketing	0	743,582	0	743,582	0	0	0
D615103 - Finance and Real Estate	114,566	1,570,899	0	1,456,333	0	0	0
D615104 - Info Sys and Oper Mgmt	190,694	1,134,815	0	944,121	0	0	0
D615105 - Economics	0	140,911	0	140,911	0	0	0
D615106 - Management	0	1,001,096	0	1,001,096	0	0	0
D615201 - COB - EMBA	932,575	932,575	0	0	0	0	0
D615202 - COB - HCAD	0	61,610	0	61,610	0	0	0
D615301 - COB - Goolsby Leadership Acad	0	116,108	0	116,108	0	0	0
BUSINESS SUBTOTAL	4,068,004	10,976,631	0	6,908,628	0	0	0
EDUCATION							
D620000 - COEd Deans Office	3,427,190	3,137,372	0	(289,818)	0	0	0
D620101 - Curriculum and Instruction	0	49,713	0	49,713	0	0	0
D620102 - Educational Leadership	0	104,601	0	104,601	0	0	0
D620103 - COEd Academic Services	0	85,807	0	85,807	0	0	0
EDUCATION SUBTOTAL	3,427,190	3,377,493	0	(49,697)	0	0	0
ENGINEERING							
D625000 - Engineering	4,455,000	16,136,034	0	11,681,035	0	0	0
D625101 - Civil Engineering	0	2,391,064	0	2,391,065	1	(1)	0
D625102 - Mech and Aero Engineering	8,745	2,262,335	0	2,253,590	0	0	0
D625103 - Electrical Engineering	0	2,051,313	0	2,051,313	0	0	0
D625104 - Industrial Engineering	0	1,878,013	0	1,878,013	1	(1)	0
D625105 - Computer Science and Engineer	0	3,336,024	0	3,336,024	0	0	0
D625106 - Bioengineering	0	1,514,571	0	1,514,571	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D625109 - Material Science and Engineer	0	634,547	0	634,547	0	0	0
ENGINEERING SUBTOTAL	4,463,745	30,203,902	0	25,740,159	2	(2)	0
LIBERAL ARTS							
D510001 - English Language Institute	200,000	200,000	0	0	0	0	0
D630000 - Liberal Arts	5,636,613	6,576,207	0	939,594	0	0	0
D630101 - English	7,735	934,739	0	927,004	0	0	0
D630102 - Art and Art History	15,000	1,052,475	0	1,037,474	(1)	1	0
D630103 - Music	281,776	1,276,806	0	995,030	0	0	0
D630104 - Modern Languages	0	560,828	0	560,828	0	0	0
D630105 - Political Science	0	157,698	0	157,698	0	0	0
D630106 - History	0	512,249	0	512,249	0	0	0
D630107 - Philosophy	0	167,376	0	167,376	0	0	0
D630108 - Sociology and Anthropology	0	183,862	0	183,862	0	0	0
D630109 - Communication	0	908,760	0	908,760	0	0	0
D630110 - Linguistics and Tesol	0	35,173	0	35,173	0	0	0
D630111 - Women's and Gender Studies	0	82,157	0	82,157	0	0	0
D630112 - Theatre Arts and Dance	675	461,533	0	460,858	0	0	0
D630113 - Criminology and Criminal Just	2,400	400,875	0	398,475	0	0	0
D630114 - Military Science and Tactics	0	35,204	0	35,204	0	0	0
LIBERAL ARTS SUBTOTAL	6,144,199	13,545,941	0	7,401,741	(1)	1	0
NURSING							
D620104 - Kinesiology	2,262,337	4,971,418	0	2,709,081	0	0	0
D635000 - Nursing	50,712,421	20,977,408	0	(29,735,013)	0	0	0
D635101 - Nursing - Undergrad	0	9,746,281	0	9,746,281	0	0	0
D635102 - Nursing - Graduate	0	6,702,596	0	6,702,596	0	0	0
D635103 - CONHI Student Success Advising	0	388,203	0	388,203	0	0	0
D635105 - CONHI Research Center	0	263,506	0	263,506	0	0	0
D635106 - SMART Hospital & Simulation	906,729	963,456	0	56,727	0	0	0
NURSING SUBTOTAL	53,881,487	44,012,869	0	(9,868,619)	0	0	0
SCIENCE							
D510014 - Science Learning Center	0	35,114	0	35,114	0	0	0
D640000 - Science	5,150,000	6,197,119	0	1,047,119	0	0	0
D640101 - Biology	0	2,747,382	0	2,747,382	0	0	0
D640102 - Chemistry	128,897	2,754,634	0	2,625,737	0	0	0
D640103 - Earth & Environmental Science	24,479	794,979	0	770,500	0	0	0
D640104 - Mathematics	5,054	1,525,102	0	1,520,048	0	0	0
D640105 - Physics	120,900	2,982,613	0	2,861,714	0	0	0
D640106 - Psychology	5,000	1,477,860	0	1,472,860	0	0	0
SCIENCE SUBTOTAL	5,434,330	18,514,803	0	13,080,473	0	0	0

The University of Texas at Arlington
 FY 2024 Budget
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SOCIAL WORK							
D645000 - Social Work	3,167,374	8,429,985	0	5,262,611	0	0	0
SOCIAL WORK SUBTOTAL	3,167,374	8,429,985	0	5,262,611	0	0	0
DESIGNATED FUNDS TOTAL	450,056,407	436,027,884	(3,361,508)	(22,798,019)	(12,131,004)	12,131,004	0

The University of Texas at Arlington
2023-24 Budget
Tuition and Student Fees

	2022-23				2023-24			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	62,850,000			62,850,000	74,371,000			74,371,000
Designated Tuition		217,200,000		217,200,000		231,700,000		231,700,000
Tuition Differential	9,200,000			9,200,000	10,113,150			10,113,150
Differential Tuition		12,715,263		12,715,263		13,322,751		13,322,751
NET TUITION	72,050,000	229,915,263		301,965,263	84,484,150	245,022,751		329,506,901
MANDATORY STUDENT FEES								
317077 Student Services Fee		7,973,600		7,973,600		8,275,036		8,275,036
317083 Telephone Registration Fee - University		344,450		344,450		356,474		356,474
317086 Information Technology Fee		26,754,500		26,754,500		27,877,470		27,877,470
317096 Pledged Student Union Fee		2,304,200		2,304,200		2,547,616		2,547,616
317103 International Education Fee		248,510		248,510		261,294		261,294
317107 Clearing Acct - Library Service Fee		10,744,500		10,744,500		11,306,561		11,306,561
317117 Graduate Student Program Enhancement		750,000		750,000		891,956		891,956
477012 Recreational Facilities Fee			4,441,400	4,441,400			4,899,261	4,899,261
477013 Mav Express Student ID Card			931,800	931,800			979,852	979,852
477014 Intercollegiate Athletics Fee			5,320,600	5,320,600			6,030,265	6,030,265
477015 Medical Services Fee			3,395,700	3,395,700			3,556,863	3,556,863
477155 Shuttle Bus Fee			657,500	657,500			653,235	653,235
TOTAL MANDATORY STUDENT FEES		49,119,760	14,747,000	63,866,760		51,516,407	16,119,476	67,635,883
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310031 Foreign Student Application Fee-Graduate		1,100,000		1,100,000		1,000,000		1,000,000
310088 Delinquent Accounts Receivable Fees		638,500		638,500		638,500		638,500
310097 Universities Center at Dallas Student Fee		15,300		15,300		15,300		15,300
310173 Returned Check Charge		15,000		15,000		20,000		20,000
310192 Testing Center Fees		208,510		208,510		208,510		208,510
310199 Career Services-Resume Fund		1,024		1,024		600		600
310202 International Student Service Incidental Fee		1,185,000		1,185,000		1,400,000		1,400,000
310203 Int'l Recruitment & Development		5,000		5,000		18,000		18,000
310208 Undergraduate Application Fee		1,875,000		1,875,000		1,850,000		1,850,000
310209 International Undergrad Student Application Fee		125,000		125,000		126,000		126,000
310225 Transcripts		700,000		700,000		25,000		25,000
310226 Graduation Fee		11,000		11,000		15,000		15,000
310251 Student Orientation Programs		1,200,000		1,200,000		1,350,000		1,350,000
310278 Commencement		600,000		600,000		500,000		500,000
310291 DE & Academic Partnership Program		3,876,037		3,876,037		3,876,037		3,876,037
310313 Music Course Specific Fee		75,904		75,904		74,895		74,895
310390 DE & ACADEMIC PARTNERSHIP PROG		3,500,000		3,500,000		3,500,000		3,500,000
310413 Field Camp Fee - Geology		28,500		28,500		17,010		17,010
310480 Engineering On-Line Course Fee		500,000		500,000		900,000		900,000
310604 Nursing Distance Education		235,000		235,000		350,000		350,000
310617 ACADEMIC PARTNERSHIP MSN NURSI		5,459,210		5,459,210		4,311,500		4,311,500

The University of Texas at Arlington
2023-24 Budget
Tuition and Student Fees

	2022-23				2023-24			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310619 UNDERGRADUATE ACADEMIC PART PR		24,354,524		24,354,524		23,000,000		23,000,000
310642 DE & ACADEMIC PARTERSHIP PROGR		6,262,721		6,262,721		2,807,532		2,807,532
310685 Library Fines		20,000		20,000		25,000		25,000
310687 Library - Lost Books		4,000		4,000		7,000		7,000
311466 NURSING ACDMC PRTNRSHP RNMSN		1,547,302		1,547,302		830,950		830,950
311467 NURSING ACDMC PRTNRSHP FNP PRG		13,393,260		13,393,260		10,672,000		10,672,000
312017 COEd Clinical Experience Fee		425,000		425,000		500,000		500,000
312018 COEd TEA Technology Fee		25,000		25,000		20,000		20,000
313070 Simulation Fee		911,820		911,820		906,729		906,729
313104 MAE Course Fee		2,500		2,500		2,500		2,500
313118 KINE-A/O Accelerated Online MBA		2,451,274		2,451,274		2,192,337		2,192,337
313299 Nursing Acd Part Adjult Gero NP		7,653,708		7,653,708		4,631,000		4,631,000
313300 Nursing Acd Part DNP		1,597,283		1,597,283		1,405,800		1,405,800
313301 Nursing Acd part PediatricNP		2,297,086		2,297,086		1,507,000		1,507,000
313302 Nursing GR Acad. Part RN-FNP		2,711,065		2,711,065		2,316,000		2,316,000
313328 Forensic Sci Materials Fee		2,400		2,400		2,400		2,400
313398 EM-Common App-Application Fees		200,000		200,000		250,000		250,000
313550 US STUDENT APPLICATION CHARGE		450,000		450,000		450,000		450,000
313884 Inclusive Access Fees		1,639,558		1,639,558		2,828,000		2,828,000
313932 EES ENVR Field Camp Fees		7,469		7,469		7,469		7,469
313966 Distance Ed Fee-PRV		1,000,000		1,000,000		3,500,000		3,500,000
313968 SOCW Online Course		1,699,869		1,699,869		2,540,504		2,540,504
314132 CAPP PAPL MPA AP Program		885,643		885,643		885,643		885,643
317081 Late Reg Fees-Enroll Mgmt		500		500		-		-
317082 Post Census Reg Fee EnrollMgmt		50,000		50,000		25,000		25,000
TOTAL INCIDENTAL STUDENT FEES		90,945,967		90,945,967		81,509,216		81,509,216
OTHER STUDENT FEES								
470021 University Police Parking Fee			4,964,306	4,964,306			5,636,732	5,636,732
470085 Kalpana Chawla Hall Forfeit Charges			15,000	15,000			15,000	15,000
470086 University Housing Forfeit Charges			12,250	12,250			9,000	9,000
470091 Arlington Hall Forfeit Charges			22,500	22,500			22,500	22,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			22,000	22,000			75,000	75,000
470129 Vandergriff Hall - Fees & Forfeitures			30,000	30,000			35,000	35,000
470130 The Lofts at College Park - Fees & Forfeitures			3,000	3,000			3,000	3,000
470132 Heights of Pecan Apartments - Fees & Forfeitures			18,000	18,000			30,000	30,000
470171 West Campus Residence Hall			18,000	18,000			25,000	25,000
470175 Mav Express			35,000	35,000			45,000	45,000
TOTAL OTHER FEES			5,140,056	5,140,056			5,896,232	5,896,232
TOTAL FEES		140,065,727	19,887,056	159,952,783		133,025,623	22,015,708	155,041,331
TOTAL TUITION AND STUDENT FEES	72,050,000	369,980,990	19,887,056	461,918,046	84,484,150	378,048,374	22,015,708	484,548,232

**The University of Texas at Arlington
FY 2024 Budget
Student Services Fee**

INCOME	COST CENTER	DESCRIPTION	FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	7,973,600	8,275,036	301,436	3.78 %
	TOTAL ESTIMATED INCOME	Income	7,973,600	8,275,036	301,436	3.78 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		7,973,600	8,275,036	301,436	3.78 %
TRANSFERS	COST CENTER	DESCRIPTION				
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,745,706)	(1,369,221)	376,485	(21.57) %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(11,366)	(14,366)	(3,000)	26.39 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(685,706)	(685,706)	0	0.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(231,578)	(256,578)	(25,000)	10.80 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	0	(5,000)	(5,000)	0.00 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(221,694)	(227,272)	(5,578)	2.52 %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(14,300)	(98,300)	(84,000)	587.41 %
511016 - Assoc VP Dean of Students	313225 RVSP Programs	Transfer To	(9,300)	(23,924)	(14,624)	157.25 %
511016 - Assoc VP Dean of Students	314038 LGBTQPlus Outreach Program	Transfer To	(38,000)	(54,000)	(16,000)	42.11 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(780,744)	(780,744)	0	0.00 %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(220,190)	(222,524)	(2,334)	1.06 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(280,543)	(300,543)	(20,000)	7.13 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(444,234)	(449,057)	(4,823)	1.09 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(297,344)	(302,344)	(5,000)	1.68 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(331,380)	(341,134)	(9,754)	2.94 %
512303 - Student Activities	310242 EXCEL	Transfer To	(130,670)	(185,670)	(55,000)	42.09 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(36,980)	(186,980)	(150,000)	405.62 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(209,804)	(214,725)	(4,921)	2.35 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(347,301)	(355,188)	(7,887)	2.27 %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(349,009)	(547,509)	(198,500)	56.88 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(251,876)	(251,876)	0	0.00 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(19,000)	(116,500)	(97,500)	513.16 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(40,400)	(79,400)	(39,000)	96.53 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(655,736)	(669,736)	(14,000)	2.14 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(356,501)	(272,501)	84,000	(23.56) %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(264,238)	(264,238)	0	0.00 %
	TOTAL TRANSFERS		(7,973,600)	(8,275,036)	(301,436)	3.78 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

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

**The University of Texas at Arlington
FY 2024 Budget
Designated Tuition**

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	217,200,000	231,700,000	14,500,000	6.68 %
	TOTAL ESTIMATED INCOME	Income	217,200,000	231,700,000	14,500,000	6.68 %
BEGINNING BALANCE	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Beginning Balance	5,800,000	12,131,004	6,331,004	109.16 %
	TOTAL BEGINNING BALANCE	Beginning Balance	5,800,000	12,131,004	6,331,004	109.16 %
EXPENSES						
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses	1,295,777	2,484,688	1,188,911	91.75 %
	TOTAL BUDGETED EXPENSES	Expenses	1,295,777	2,484,688	1,188,911	91.75 %
	EXCESS INCOME AFTER EXPENSES		221,704,223	241,346,316	19,642,093	8.86 %
TRANSFERS	COST CENTER	DESCRIPTION	FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(93,094)	(93,094)	0	0.00 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(592,565)	(597,889)	(5,324)	0.90 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
110000 - President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(7,948,815)	0	7,948,815	(100.00) %
	PRESIDENT SUBTOTAL		(8,864,474)	(920,983)	7,943,491	(89.61) %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	(65,000)	(65,000)	0	0.00 %
355000 - Government Relations	315126 Government Relations	Transfer To	(714,137)	(715,661)	(1,524)	0.21 %
	GOVERNMENT RELATIONS SUBTOTAL		(779,137)	(780,661)	(1,524)	0.20 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,147,857)	(1,175,587)	(27,729)	2.42 %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	INTERNAL AUDIT SUBTOTAL		(1,247,857)	(1,275,587)	(27,729)	2.22 %
OFFICE OF LEGAL AFFAIRS						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(912,592)	(915,829)	(3,237)	0.35 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	OFFICE OF LEGAL AFFAIRS SUBTOTAL		(1,012,592)	(1,015,829)	(3,237)	0.32 %
PROVOST						
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(199,331)	(201,308)	(1,977)	0.99 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(122,096)	(119,826)	2,270	(1.86) %
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(65,715)	(66,461)	(746)	1.14 %
510021 - Academic Planning and Policy	313525 Academic Planning & Policy-DT	Transfer To	(206,794)	(591,596)	(384,802)	186.08 %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(336,445)	(349,878)	(13,433)	3.99 %
512001 - University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(27,280)	(27,280)	0	0.00 %
512001 - University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(22,203)	(22,203)	0	0.00 %
512001 - University Advising Ct	313493 UAC Advising Market Adjustment	Transfer To	(322,540)	(136,539)	186,001	(57.67) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
512002 - New Student Courses	310193 New Student Courses	Transfer To	(207,447)	(230,265)	(22,818)	11.00 %
512005 - Academic Success Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(577,179)	(580,328)	(3,149)	0.55 %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(2,334)	(2,334)	0	0.00 %
512005 - Academic Success Center	314095 ASC Retention and Completion	Transfer To	(1,294,834)	(1,346,820)	(51,986)	4.01 %
512009 - University Studies	314034 University Studies DES	Transfer To	(150,646)	(148,722)	1,925	(1.28) %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(52,769)	(50,769)	2,000	(3.79) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(506,728)	(610,750)	(104,021)	20.53 %
511002 - Division of Student Success	310254 DSS Advising Salaries & Ops	Transfer To	(8,508)	(8,508)	0	0.00 %
511002 - Division of Student Success	313914 DSS Academic Advising Support	Transfer To	(1,243,669)	0	1,243,669	(100.00) %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(198,974)	(212,113)	(13,139)	6.60 %
510006 - Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(41,467)	(41,500)	(32)	0.08 %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(64,854)	(3,304)	5.37 %
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(10,032)	(9,974)	58	(0.57) %
510017 - Faculty Affairs	311375 FACULTY AFFAIRS	Transfer To	(476,972)	(496,681)	(19,710)	4.13 %
510017 - Faculty Affairs	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(10,500)	0	0.00 %
510017 - Faculty Affairs	313180 Womens Faculty/Staff Network	Transfer To	(2,000)	(14,000)	(12,000)	600.00 %
510017 - Faculty Affairs	313358 Maverick Advantage-Provost	Transfer To	(166,982)	(170,008)	(3,026)	1.81 %
510017 - Faculty Affairs	313388 CRTLE-M&O	Transfer To	(133,122)	(121,260)	11,862	(8.91) %
510017 - Faculty Affairs	313781 Faculty Affairs Leadership Aca	Transfer To	(24,000)	(24,000)	0	0.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(339,200)	(1,204,186)	(864,986)	255.01 %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(3,150,783)	(3,051,982)	98,801	(3.14) %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(30,575)	(30,575)	0	0.00 %
210000 - Provost Office	310020 FACULTY SENATE	Transfer To	(150,000)	(138,000)	12,000	(8.00) %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(197,292)	(24,065)	13.89 %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	0	0.00 %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(2,564,231)	(1,724,589)	839,642	(32.74) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,413,104)	(1,304,674)	108,430	(7.67) %
210000 - Provost Office	314044 PRV A&P Salary Reserve Pool	Transfer To	(650,000)	(650,000)	0	0.00 %
210000 - Provost Office	314374 PRV Grad Student Health Ins	Transfer To	0	(3,215,646)	(3,215,646)	0.00 %
210000 - Provost Office	314411 PRV Faculty Development Leave	Transfer To	0	(55,000)	(55,000)	0.00 %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(57,662)	(57,662)	0	0.00 %
PROVOST SUBTOTAL			(15,510,070)	(17,797,254)	(2,287,183)	14.75 %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(34,259)	(34,259)	0	0.00 %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	(5,000)	(12,200)	(7,200)	144.00 %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	(50,735)	(22,584)	28,151	(55.49) %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	(26,160)	(19,808)	6,352	(24.28) %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,361,009)	(1,419,944)	(58,935)	4.33 %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(166,822)	(178,026)	(11,204)	6.72 %
315101 - Police Department	315130 Police Communications	Transfer To	(357,328)	(360,965)	(3,637)	1.02 %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(703,046)	(876,361)	(173,315)	24.65 %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(1,039,828)	(1,049,636)	(9,809)	0.94 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(584,180)	(888,079)	(303,899)	52.02 %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,391,480)	(1,793,590)	(402,110)	28.90 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(496,066)	(512,663)	(16,597)	3.35 %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	0	0.00 %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(53,459)	(55,619)	(2,160)	4.04 %
315109 - Emergency Management	315146 Emergency Management	Transfer To	(328,914)	(341,372)	(12,458)	3.79 %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,844)	(71,165)	(4,321)	6.46 %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,120,031)	(1,143,219)	(23,188)	2.07 %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(285,561)	(295,434)	(9,873)	3.46 %
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,209,254)	(2,221,816)	(12,562)	0.57 %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(350,000)	(350,000)	0	0.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(207,764)	(216,886)	(9,122)	4.39 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(312,787)	(321,847)	(9,060)	2.90 %
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(951,958)	(974,022)	(22,064)	2.32 %
315000 - VP-Admin and Economic Develop	310078 Center for Transforming Lives	Transfer To	(64,800)	(64,800)	0	0.00 %
315000 - VP-Admin and Economic Develop	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(127,365)	(132,043)	(4,678)	3.67 %
315000 - VP-Admin and Economic Develop	310130 UTA FORT WORTH CAMPUS	Transfer To	(755,222)	(755,222)	0	0.00 %
315000 - VP-Admin and Economic Develop	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(120,000)	(45,000)	60.00 %
315000 - VP-Admin and Economic Develop	311600 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500200 Minor Improvements	Transfer To	(1,134,526)	(1,134,526)	0	0.00 %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(15,294,398)	(16,401,088)	(1,106,690)	7.24 %
VP BUSINESS AFFAIRS						
320100 - AVP - Business Affairs	312101 AVP-Business Affairs	Transfer To	0	(455,590)	(455,590)	0.00 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(791,250)	(521,651)	269,599	(34.07) %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(88,272)	(94,644)	(6,372)	7.22 %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	(2,045,856)	(6,666,916)	(4,621,060)	225.87 %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(125,322)	(135,470)	(10,148)	8.10 %
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(38,606)	(44,797)	(6,191)	16.04 %
320208 - Disbursements	314164 Disbursements Operations Des	Transfer To	(177,306)	(177,842)	(535)	0.30 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(554,239)	(568,600)	(14,361)	2.59 %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	(532,176)	(545,463)	(13,287)	2.50 %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	(164,222)	(164,407)	(185)	0.11 %
320406 - Distribution Services Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(380,721)	(383,223)	(2,502)	0.66 %
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(452,590)	(683,025)	(230,435)	50.91 %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(612,116)	(613,532)	(1,416)	0.23 %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(160,216)	(163,153)	(2,937)	1.83 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,532,109)	(1,568,617)	(36,508)	2.38 %
320000 - Chief Financial Officer & VP	310076 Campus Initiatives	Transfer To	(458,367)	(1,460,000)	(1,001,633)	218.52 %
320000 - Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(148,204)	(148,204)	0	0.00 %
320000 - Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(3,653,148)	(3,653,148)	0	0.00 %
320000 - Chief Financial Officer & VP	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	(19,700)	(19,700)	0	0.00 %
320000 - Chief Financial Officer & VP	310108 ALLOWANCE FOR DOUBTFUL-STUDENT	Transfer To	(750,000)	(750,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(400,000)	(400,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(226,697)	(1,410,652)	(1,183,955)	522.26 %
320000 - Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(2,500,000)	(641,646)	1,858,354	(74.33) %
320000 - Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(3,987,556)	(14,945,215)	(10,957,658)	274.80 %
320000 - Chief Financial Officer & VP	312116 VP Searches	Transfer To	(200,000)	(200,000)	0	0.00 %
320000 - Chief Financial Officer & VP	314380 CFO Infrastructure Fund	Transfer To	0	(2,799,882)	(2,799,882)	0.00 %
320000 - Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(135,000)	(135,000)	0	0.00 %
320000 - Chief Financial Officer & VP	470008 AUXILIARY ADMINISTRATION	Transfer To	(1,095,334)	(1,095,334)	0	0.00 %
320000 - Chief Financial Officer & VP	999902 REPORTING_INSTITUTIONAL PROJ	Transfer To	(5,800,000)	0	5,800,000	(100.00) %
VP BUSINESS AFFAIRS SUBTOTAL			(27,029,009)	(40,445,710)	(13,416,701)	49.64 %
INFORMATION TECHNOLOGY						
340100 - OIT VP Information Technology	313242 OIT VP Administration	Transfer To	(145,819)	(14,845)	130,975	(89.82) %
340200 - OIT Office of the CIO	313246 OIT OCIO Administration	Transfer To	(14,744)	(15,098)	(354)	2.40 %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
340200 - OIT Office of the CIO	313247 OIT OCIO IT Finance & HR	Transfer To	(7,868)	0	7,868	(100.00) %
340200 - OIT Office of the CIO	313248 OIT OCIO Governance	Transfer To	(8,270)	(8,270)	0	0.00 %
340200 - OIT Office of the CIO	313249 OIT OCIO Procure Vendor Mgmt	Transfer To	(31,062)	(31,805)	(744)	2.39 %
340201 - EIR Accessibility	314082 EIR Accessibility	Transfer To	(5,777)	(6,852)	(1,075)	18.61 %
340300 - OIT Bus Technology Services	313259 OIT BTS Administration	Transfer To	(221,020)	(269,020)	(48,000)	21.72 %
320500 - Product Management	316201 Product Management	Transfer To	(214,682)	0	214,682	(100.00) %
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	(174,967)	(389,648)	(214,681)	122.70 %
340303 - OIT CX and Inst Technology Svs	313250 OIT Instructional Tech Service	Transfer To	(36,370)	(52,283)	(15,914)	43.75 %
340303 - OIT CX and Inst Technology Svs	313252 OIT Desktop	Transfer To	(53,782)	(53,043)	739	(1.37) %
340303 - OIT CX and Inst Technology Svs	313957 OIT Endpoint Management	Transfer To	(28,318)	(108,719)	(80,401)	283.92 %
340305 - OIT Collaborative Applications	313257 OIT Enterprise App Support	Transfer To	(65,851)	(57,863)	7,988	(12.13) %
340306 - OIT SIS Development	313258 OIT SIS Development	Transfer To	(50,603)	(600,603)	(550,000)	1,086.90 %
340307 - OIT Help Desk	313636 OIT HelpDesk	Transfer To	(40,017)	(40,017)	0	0.00 %
340602 - OIT Telecom Infrastructure	313264 OIT Telecom Infrastructure	Transfer To	0	(8,326)	(8,326)	0.00 %
340404 - OIT Digital Product Innov Dev	313278 OIT Digital Product Innov&Dev	Transfer To	(33,399)	(33,398)	1	0.00 %
340401 - OIT Project Management	313277 OIT Project Management	Transfer To	(334,439)	(334,440)	0	0.00 %
340402 - OIT Enterprise Content Mgmt	313276 OIT Enterprise Content Mgmt	Transfer To	(216,473)	(44,584)	171,889	(79.40) %
340403 - OIT Application Development	313275 OIT Application Development	Transfer To	(6,044)	(6,044)	0	0.00 %
340301 - OIT Continuous Improvement	313255 OIT OCI Communication	Transfer To	(87,009)	(103,138)	(16,129)	18.54 %
340301 - OIT Continuous Improvement	313634 OIT Continuous Improvement	Transfer To	(11,105)	(11,103)	2	(0.02) %
340301 - OIT Continuous Improvement	313635 OIT OCI Knowledge Services	Transfer To	(40,740)	(40,737)	2	0.00 %
340400 - OIT Bus Process Mgmt	313279 OIT Business Process Mgmt	Transfer To	(21,596)	(21,596)	0	0.00 %
340500 - OIT Electronic Information Svs	313271 OIT Electronic Information Svc	Transfer To	(22,490)	(15,952)	6,538	(29.07) %
340501 - OIT Research Support Services	313270 OIT Research Computing	Transfer To	(25,575)	(19,335)	6,240	(24.40) %
340502 - OIT Enterprise Data Services	313273 OIT Enterprise Data Services	Transfer To	(58,754)	(58,754)	0	0.00 %
340503 - OIT Web Hosting Services	313272 OIT Enterprise Web Services	Transfer To	(13,201)	(54,699)	(41,499)	314.37 %
340503 - OIT Web Hosting Services	313274 OIT EIR Accessibility	Transfer To	(575)	0	575	(100.00) %
340504 - OIT Enterprise Architecture	314112 OIT Enterprise Arch Services	Transfer To	0	(41,207)	(41,207)	0.00 %
340600 - OIT Infrastructure Operations	313262 OIT IO Administration	Transfer To	(62,351)	(62,351)	0	0.00 %
340603 - OIT IO Infrastructure Services	313265 OIT IO Infrastructure Oper	Transfer To	(11,719)	(19,459)	(7,740)	66.05 %
340604 - OIT IO Automation & Platform	313266 OIT IO Operations & Analytics	Transfer To	(30,904)	(35,849)	(4,945)	16.00 %
340604 - OIT IO Automation & Platform	313933 OIT IO System Operations	Transfer To	(19,016)	0	19,016	(100.00) %
340605 - OIT IO Security & Network Oper	313267 OIT IO Network Operations	Transfer To	(151,378)	(118,405)	32,973	(21.78) %
340605 - OIT IO Security & Network Oper	313268 OIT IO Security Operations	Transfer To	(34,070)	(183,462)	(149,392)	438.49 %
INFORMATION TECHNOLOGY SUBTOTAL			(2,279,985)	(2,860,906)	(580,921)	25.48 %
VP TALENT CULTURE INCLUSION						
365000 - Belonging and Engagement	312120 Belonging and Engagement	Transfer To	(355,696)	(1,015,253)	(659,557)	185.43 %
335102 - Talent and Culture	310175 EMPLOYEE ASSISTANCE PROGRAM	Transfer To	(34,684)	(34,684)	0	0.00 %
335102 - Talent and Culture	310176 HUMAN RESOURCES	Transfer To	(2,167,022)	(1,867,988)	299,034	(13.80) %
335102 - Talent and Culture	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,670)	5	(0.02) %
510023 - Academic Talent and Culture	313392 Academic HR-M&O	Transfer To	(432,527)	(587,239)	(154,712)	35.77 %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(8,600)	(14,600)	(6,000)	69.77 %
335000 - VP Talent, Culture, Inclusion	310074 VP FOR HUMAN RESOURCES	Transfer To	(490,292)	(534,480)	(44,188)	9.01 %
VP TALENT CULTURE INCLUSION SUBTOTAL			(3,518,497)	(4,083,913)	(565,417)	16.07 %
GLOBAL EDUCATION OUTREACH						
345000 - Global Education Outreach	311740 GLOBAL ED- DISTANCE ED	Transfer To	(374,602)	(418,215)	(43,613)	11.64 %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(374,602)	(418,215)	(43,613)	11.64 %
VP MKTING MSNG ENGMNT						

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS						
325000 - VP Mktng Msng & Engmnt	310274 Marketing Projects	Transfer To	(250,000)	(250,000)	0	0.00 %
325000 - VP Mktng Msng & Engmnt	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	0	0.00 %
325000 - VP Mktng Msng & Engmnt	310279 Salary Other VP MME	Transfer To	(870,885)	(1,406,089)	(535,204)	61.46 %
325000 - VP Mktng Msng & Engmnt	314303 VP MME M&O	Transfer To	0	(155,448)	(155,448)	0.00 %
VP MKTING MSNG ENGMNT SUBTOTAL			(1,711,895)	(2,402,547)	(690,652)	40.34 %
VP DEVELOPMENT						
330000 - VP for Development	310256 Development M&O	Transfer To	(154,016)	(154,416)	(400)	0.26 %
330000 - VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	0	0.00 %
330000 - VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	0	0.00 %
330000 - VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	0	0.00 %
330000 - VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	0	0.00 %
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	0	0.00 %
330000 - VP for Development	311173 VPDev-Development Sal-Other	Transfer To	(870,800)	(1,469,129)	(598,329)	68.71 %
330000 - VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(207,347)	0	207,347	(100.00) %
330000 - VP for Development	311813 Development-Special Events	Transfer To	(211,350)	(211,350)	0	0.00 %
330000 - VP for Development	313480 Dev-Community Relations	Transfer To	(45,000)	(45,000)	0	0.00 %
330000 - VP for Development	313481 Dev-Maverick Speaker Series	Transfer To	(243,000)	(243,000)	0	0.00 %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	(35,000)	(35,000)	0	0.00 %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	(10,000)	(10,000)	0	0.00 %
VP DEVELOPMENT SUBTOTAL			(2,132,206)	(2,523,588)	(391,382)	18.36 %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(995,132)	(300,000)	695,132	(69.85) %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(954,007)	(300,000)	654,007	(68.55) %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(328,754)	(300,000)	28,754	(8.75) %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(326,174)	(794,161)	(467,988)	143.48 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(733,286)	(973,366)	(240,080)	32.74 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(105,127)	(175,276)	(70,149)	66.73 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(246,266)	(358,712)	(112,446)	45.66 %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(202,874)	(377,359)	(174,485)	86.01 %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(134,379)	(149,283)	(14,904)	11.09 %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(114,874)	(198,190)	(83,316)	72.53 %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(101,250)	(210,638)	(109,388)	108.04 %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(88,046)	(114,307)	(26,261)	29.83 %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(42,535)	(290,455)	(247,920)	582.87 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(31,269)	(69,879)	(38,610)	123.47 %
420000 - Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(265,424)	(35,000)	230,424	(86.81) %
420000 - Athletics	470057 ACADEMIC SERVICES	Transfer To	(57,500)	(55,000)	2,500	(4.35) %
420000 - Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	(33,463)	(183,208)	(149,745)	447.50 %
420000 - Athletics	470062 TENNIS CENTER	Transfer To	(45,000)	(45,000)	0	0.00 %
420000 - Athletics	470161 NCAA Student-Athlete Success	Transfer To	(30,000)	(131,657)	(101,657)	338.86 %
420000 - Athletics	470166 Athletic Broadcasting	Transfer To	(80,000)	(90,000)	(10,000)	12.50 %
420000 - Athletics	470167 Coaching Bonus	Transfer To	(140,000)	(75,000)	65,000	(46.43) %
420000 - Athletics	470168 Fundraising Expenses	Transfer To	(5,000)	(35,000)	(30,000)	600.00 %
420000 - Athletics	470183 Athletic Facilities	Transfer To	(100,000)	(100,000)	0	0.00 %
ATHLETICS SUBTOTAL			(5,160,360)	(5,361,491)	(201,131)	3.90 %
VP FOR RESEARCH						
511006 - Research Administration	310067 ORS Dept Designated Funds	Transfer To	(136,560)	(132,965)	3,594	(2.63) %
511006 - Research Administration	310708 OGC Dept Designated Funds	Transfer To	(239,848)	(239,709)	140	(0.06) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
511006 - Research Administration	313889 RA Dept Designated Funds	Transfer To	(311,543)	(288,432)	23,111	(7.42) %
512102 - Entre & Tech Development	310069 TECHNOLOGY TRANS IP-IDC	Transfer To	0	(40,000)	(40,000)	0.00 %
512102 - Entre & Tech Development	310070 TECHNOLOGY TRANSFER IP ROYALIT	Transfer To	0	(125,000)	(125,000)	0.00 %
511018 - Shimadzu Inst Research Technol	311353 IRT INST FOR RESEARCH TECH	Transfer To	(231,869)	(218,386)	13,483	(5.82) %
511018 - Shimadzu Inst Research Technol	470111 NANOFAB INCOME ACCOUNT	Transfer To	0	(50,000)	(50,000)	0.00 %
512108 - North Texas Genomics Center	313641 NTGC Salaries	Transfer To	(337,099)	(221,170)	115,929	(34.39) %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(492,670)	(512,138)	(19,467)	3.95 %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	(69,607)	(30,607)	39,000	(56.03) %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(100,000)	0	0.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	(96,000)	(96,000)	0	0.00 %
VP FOR RESEARCH SUBTOTAL			(2,015,197)	(2,054,407)	(39,209)	1.95 %
VP STUDENT AFFAIRS						
510010 - VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(31,600)	0	31,600	(100.00) %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(321,079)	(332,293)	(11,214)	3.49 %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(579,515)	(332,512)	247,004	(42.62) %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(27,158)	(36,517)	(9,360)	34.46 %
512401 - Multicultural Affairs	314057 MLTCLT AFF-Maverick Advantage	Transfer To	(86,502)	(89,177)	(2,675)	3.09 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(9,523)	(14,464)	(4,941)	51.88 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(66,617)	(135,772)	(69,155)	103.81 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(185,181)	(190,533)	(5,352)	2.89 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(27,337)	(42,478)	(15,141)	55.39 %
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(44,302)	(44,891)	(589)	1.33 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(139,389)	(143,497)	(4,108)	2.95 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(2,361)	(10,745)	(8,383)	355.05 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(381,099)	(407,880)	(26,781)	7.03 %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(125,398)	(193,794)	(68,396)	54.54 %
511003 - Career Services	314039 CWEP-Designated	Transfer To	0	(2,063)	(2,063)	0.00 %
511015 - SR AVP SA Involve Engage	314059 DSA Maverick Advantage	Transfer To	(89,200)	(89,200)	0	0.00 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(210,572)	(218,379)	(7,806)	3.71 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(13,065)	(20,666)	(7,601)	58.18 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(9,469)	(23,233)	(13,764)	145.35 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(10,000)	(75,000)	(65,000)	650.00 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(11,741)	(21,704)	(9,963)	84.86 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(8,674)	(15,422)	(6,748)	77.80 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(5,572)	(8,013)	(2,441)	43.80 %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(600,227)	(677,698)	(77,471)	12.91 %
511016 - Assoc VP Dean of Students	313225 RVSP Programs	Transfer To	(163,461)	(166,098)	(2,637)	1.61 %
511016 - Assoc VP Dean of Students	314069 Food Pantry-Operating-DES	Transfer To	0	(31,600)	(31,600)	0.00 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(224,454)	(233,932)	(9,478)	4.22 %
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(416,906)	(541,204)	(124,298)	29.81 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(6,245)	(9,832)	(3,587)	57.45 %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(233,800)	(279,630)	(45,829)	19.60 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,700)	(50,737)	(37)	0.07 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,937,644)	(1,531,822)	405,822	(20.94) %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(355,447)	(360,087)	(4,641)	1.31 %
512502 - Student Access & Resource Ctr	310244 Accom ASL/CART/Braille	Transfer To	(795,900)	(795,900)	0	0.00 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(901,107)	(916,902)	(15,795)	1.75 %
VP STUDENT AFFAIRS SUBTOTAL			(8,071,243)	(8,043,673)	27,570	(0.34) %
LIBRARY						

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
510015 - Library	310683 LIBRARY SERVICE FEE	Transfer To	(340,172)	(503,816)	(163,644)	48.11 %
LIBRARY SUBTOTAL			(340,172)	(503,816)	(163,644)	48.11 %
VP ENROLLMENT MANAGEMENT						
510009 - Enrollment Managment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	0	0.00 %
510009 - Enrollment Managment	310207 STUDENT ENROLLMENT	Transfer To	(524,192)	(383,816)	140,375	(26.78) %
510009 - Enrollment Managment	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(27,268)	(20,000)	7,268	(26.65) %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(413,288)	(527,828)	(114,540)	27.71 %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(6,386,204)	(9,738,223)	(3,352,019)	52.49 %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(21,583,205)	(17,799,301)	3,783,904	(17.53) %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	(593,890)	(555,937)	37,952	(6.39) %
511008 - Admissions	310211 RECRUITMENT PUBLICATIONS	Transfer To	(570,000)	(570,351)	(351)	0.06 %
511008 - Admissions	310212 STUDENT RECRUITMENT	Transfer To	(438,693)	(394,306)	44,388	(10.12) %
511008 - Admissions	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(200,232)	(340,000)	(139,768)	69.80 %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	(461,488)	0	461,488	(100.00) %
511008 - Admissions	313367 International Admissions	Transfer To	(20,000)	(170,000)	(150,000)	750.00 %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	(630,460)	(767,013)	(136,553)	21.66 %
511022 - Systems	314410 EM CRM Staff	Transfer To	0	(509,394)	(509,394)	0.00 %
511009 - Registrar	310209 INTL UG STUDENT APP FEE	Transfer To	(14,167)	0	14,167	(100.00) %
511009 - Registrar	310222 ARR ADMISSIONS	Transfer To	(30,000)	0	30,000	(100.00) %
511009 - Registrar	310224 ARR RECORDS	Transfer To	(30,000)	(60,000)	(30,000)	100.00 %
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(99,760)	(128,027)	(28,267)	28.33 %
511019 - Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(270,343)	(201,310)	69,033	(25.54) %
511019 - Education Tech Support Service	311743 ETSS OPERATIONS	Transfer To	(10,741)	(10,000)	741	(6.90) %
510016 - VP Enrollment Management	310223 UTA/OUTREACH INITIATIVES	Transfer To	(93,573)	(95,000)	(1,427)	1.53 %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(58,650,003)	(58,523,006)	126,997	(0.22) %
DEAN OF CAPP						
605100 - Architecture	314138 ARCHITECTURE DEPT M&O	Transfer To	(97,182)	(89,682)	7,500	(7.72) %
605100 - Architecture	314139 ARCHITECTURE SALARY - DT	Transfer To	(860,005)	(440,938)	419,067	(48.73) %
605100 - Architecture	314313 CAPP INTD-SALARY-DT	Transfer To	0	(62,869)	(62,869)	0.00 %
605100 - Architecture	314314 CAPP INTD-DEPT M&O	Transfer To	0	(7,500)	(7,500)	0.00 %
605200 - Landscape Architecture	314142 LANDSCAPE ARCH - DEPT M&O	Transfer To	(30,600)	(15,000)	15,600	(50.98) %
605300 - Public Affairs & Planning	314146 PA & PLANNING DEPT M&O	Transfer To	(72,446)	(33,750)	38,696	(53.41) %
605300 - Public Affairs & Planning	314357 PAPL Strategic Initiatives	Transfer To	0	(89,361)	(89,361)	0.00 %
605000 - CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(51,131)	(50,000)	1,131	(2.21) %
605000 - CAPP Dean's Office	313527 CAPP Strategic Initiatives	Transfer To	0	(118,950)	(118,950)	0.00 %
605000 - CAPP Dean's Office	314125 CAPP Dean's Reserve - DF	Transfer To	0	(1,117,588)	(1,117,588)	0.00 %
605000 - CAPP Dean's Office	314128 CAPP Cooper Street Facility	Transfer To	(100,000)	(100,000)	0	0.00 %
605000 - CAPP Dean's Office	315125 CAPP Dean's Office	Transfer To	(64,455)	(45,634)	18,821	(29.20) %
DEAN OF CAPP SUBTOTAL			(1,275,818)	(2,171,272)	(895,453)	70.19 %
BUSINESS						
615001 - COB - UG Studies & Advising	313923 COB UG Studies Operating-DES	Transfer To	0	(113,720)	(113,720)	0.00 %
615003 - COB - Corporate Relations	313909 COB CR Operating-DES	Transfer To	0	(8,623)	(8,623)	0.00 %
615005 - COB -Marketing & Communication	313922 COB MrktComm Operating-DES	Transfer To	0	(257,686)	(257,686)	0.00 %
615006 - COB - Academic Recruiting	313919 COB Acad Recrtnng Operatng-DES	Transfer To	0	(233,712)	(233,712)	0.00 %
615007 - COB - OIIR	313911 COB OIIR Operating-DES	Transfer To	0	(290,731)	(290,731)	0.00 %
615008 - COB - DREI	314318 COB DREI Operating-DES	Transfer To	0	(236,895)	(236,895)	0.00 %
615101 - Accounting	310463 ACCOUNTING	Transfer To	(178,272)	(81,195)	97,077	(54.45) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
615101 - Accounting	313049 Instr & Supp Fund-Accounting	Transfer To	0	(370,030)	(370,030)	0.00 %
615102 - Marketing	310466 MARKETING	Transfer To	(162,306)	(89,018)	73,288	(45.15) %
615102 - Marketing	313050 Instr & Supp Fund-Marketing	Transfer To	(302,542)	(435,954)	(133,413)	44.10 %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(120,590)	(59,728)	60,862	(50.47) %
615103 - Finance and Real Estate	313051 Instr & Supp Fund-Fin & RE	Transfer To	(258,416)	(1,108,075)	(849,659)	328.79 %
615104 - Info Sys and Oper Mgmnt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(125,506)	(117,845)	7,661	(6.10) %
615104 - Info Sys and Oper Mgmnt	313038 Instr & Supp Fund-IS & OM	Transfer To	(546,217)	(396,606)	149,611	(27.39) %
615105 - Economics	310472 ECONOMICS	Transfer To	(60,686)	(59,861)	825	(1.36) %
615105 - Economics	313054 Instr & Supp Fund-Economics	Transfer To	(861,985)	0	861,985	(100.00) %
615106 - Management	310474 MANAGEMENT	Transfer To	(201,672)	(92,353)	109,319	(54.21) %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	(378,522)	(426,742)	(48,219)	12.74 %
615202 - COB - HCAD	313924 COB HCAD Operating-DES	Transfer To	0	(61,610)	(61,610)	0.00 %
615301 - COB - Goolsby Leadership Acad	313916 COB GLA Operating-DES	Transfer To	0	(116,108)	(116,108)	0.00 %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(347,632)	(1,831)	345,801	(99.47) %
615000 - Business	313449 COB Grad Business Svcs Fund	Transfer To	(216,598)	(160,442)	56,156	(25.93) %
615000 - Business	313777 COB Diversity Fund	Transfer To	(123,516)	0	123,516	(100.00) %
BUSINESS SUBTOTAL			(3,884,460)	(4,718,764)	(834,304)	21.48 %
EDUCATION						
620101 - Curriculum and Instruction	314114 Strategic Initiative-C&I	Transfer To	0	(49,713)	(49,713)	0.00 %
620102 - Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	0	26,438	(100.00) %
620102 - Educational Leadership	314113 Strategic Initiative-ELPS	Transfer To	0	(104,601)	(104,601)	0.00 %
620103 - COEd Academic Services	310645 COEd Academic Services-Des	Transfer To	(46,393)	(60,807)	(14,414)	31.07 %
620103 - COEd Academic Services	313475 COEd Acad Svcs M&O	Transfer To	0	(25,000)	(25,000)	0.00 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(40,542)	(88,415)	(47,873)	118.08 %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	0	0.00 %
620000 - COEd Deans Office	310635 FACULTY RECRUITING COSTS	Transfer To	0	(10,000)	(10,000)	0.00 %
620000 - COEd Deans Office	311697 EDUC GRAD TUITION ASST PGM	Transfer To	0	(21,064)	(21,064)	0.00 %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	(368,057)	(338,436)	29,621	(8.05) %
EDUCATION SUBTOTAL			(517,431)	(734,036)	(216,605)	41.86 %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(117,334)	(117,334)	0	0.00 %
625101 - Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	(756,842)	(716,791)	40,051	(5.29) %
625101 - Civil Engineering	314055 CE NTT TT Conversion	Transfer To	(9,894)	0	9,894	(100.00) %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	(1,959,482)	(989,126)	970,356	(49.52) %
625101 - Civil Engineering	370003 Civil Eng Research Salaries	Transfer To	(407,560)	(514,696)	(107,136)	26.29 %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(137,078)	(137,078)	0	0.00 %
625102 - Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(667,027)	(743,435)	(76,408)	11.45 %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM. TECHNOLOGY	Transfer To	(28,227)	(28,227)	0	0.00 %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	(806,556)	(1,069,582)	(263,025)	32.61 %
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	(250,116)	(260,569)	(10,453)	4.18 %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(107,494)	(107,494)	0	0.00 %
625103 - Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(596,946)	(528,610)	68,336	(11.45) %
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	0	0.00 %
625103 - Electrical Engineering	314014 EE SI Faculty	Transfer To	(128,563)	(132,336)	(3,773)	2.93 %
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	(666,608)	(752,301)	(85,693)	12.86 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	(519,929)	(510,942)	8,987	(1.73) %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(52,013)	(52,013)	0	0.00 %
625104 - Industrial Engineering	313411 IMSE-Presidential Hires	Transfer To	(6,148)	(11,488)	(5,340)	86.85 %
625104 - Industrial Engineering	313802 IMSE-NAE Faculty Salaries	Transfer To	(130,479)	0	130,479	(100.00) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
625104 - Industrial Engineering	314013 IMSE Strategic Initiative	Transfer To	(128,427)	(134,003)	(5,576)	4.34 %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	(576,008)	(869,902)	(293,894)	51.02 %
625104 - Industrial Engineering	370006 Industrial Eng Research Sal	Transfer To	(659,760)	(644,380)	15,380	(2.33) %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(140,189)	(140,189)	0	0.00 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(93,244)	(45,927)	47,317	(50.75) %
625105 - Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(36,774)	(36,774)	0	0.00 %
625105 - Computer Science and Engineer	313989 CSE NA Faculty	Transfer To	(134,217)	(159,514)	(25,296)	18.85 %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	(1,782,939)	(2,447,525)	(664,586)	37.27 %
625105 - Computer Science and Engineer	315119 CSE RESEARCH ACCOUNT	Transfer To	(462,618)	(483,895)	(21,278)	4.60 %
625109 - Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(325,921)	(204,697)	121,224	(37.19) %
625109 - Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	0	0.00 %
625109 - Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(38,209)	(38,209)	0	0.00 %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	(251,805)	(148,364)	103,441	(41.08) %
625109 - Material Science and Engineer	370009 Mat Sci Eng Research Salaries	Transfer To	(214,246)	(214,200)	46	(0.02) %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(46,345)	(46,345)	0	0.00 %
625106 - Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(153,933)	(158,402)	(4,469)	2.90 %
625106 - Bioengineering	314293 BE Strategic Initiative	Transfer To	0	(136,646)	(136,646)	0.00 %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	(499,147)	(288,096)	211,051	(42.28) %
625106 - Bioengineering	370008 Bioeng Research Salaries	Transfer To	(886,266)	(880,134)	6,132	(0.69) %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(171,399)	(171,399)	0	0.00 %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(80,683)	(22,367)	58,316	(72.28) %
625000 - Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(316,147)	(322,408)	(6,261)	1.98 %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	(1,973,239)	(2,673,239)	(700,000)	35.47 %
625000 - Engineering	313289 Engineering Advisors' Salary	Transfer To	(156,481)	(161,488)	(5,006)	3.20 %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	(1,750,000)	(3,846,990)	(2,096,990)	119.83 %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(928,286)	(2,715,815)	(1,787,529)	192.56 %
ENGINEERING SUBTOTAL			(19,178,583)	(23,686,932)	(4,508,349)	23.51 %
LIBERAL ARTS						
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	0	0.00 %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(76,551)	(10,284)	66,267	(86.57) %
630102 - Art and Art History	313307 ART-Advisor Salaries	Transfer To	(18,155)	0	18,155	(100.00) %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(193,793)	(205,209)	(11,416)	5.89 %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	(539,767)	(472,660)	67,107	(12.43) %
630103 - Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	0	0.00 %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	0	0.00 %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	0	0.00 %
630103 - Music	313424 MUSI-Advisor Salaries	Transfer To	(12,245)	0	12,245	(100.00) %
630103 - Music	313833 MUSI Instructional Support	Transfer To	(124,864)	(635,824)	(510,960)	409.21 %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,320)	(37,314)	6	(0.02) %
630104 - Modern Languages	313312 MODL-Advisor Salaries	Transfer To	(10,048)	0	10,048	(100.00) %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(218,462)	(224,772)	(6,310)	2.89 %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	(272,738)	(298,742)	(26,004)	9.53 %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313313 POLS-Advisor Salaries	Transfer To	(6,288)	0	6,288	(100.00) %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	0	(23,400)	(23,400)	0.00 %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	(129,967)	(106,235)	23,732	(18.26) %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(30,802)	(12,115)	18,687	(60.67) %
630107 - Philosophy	313840 PHIL Instructional Support	Transfer To	0	(155,261)	(155,261)	0.00 %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(72,719)	(28,762)	43,957	(60.45) %
630108 - Sociology and Anthropology	313314 SOCI/ANTH-Advisor Salaries	Transfer To	(6,655)	0	6,655	(100.00) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	0	(155,100)	(155,100)	0.00 %
630109 - Communication	310354 COMMUNICATION	Transfer To	(126,476)	(48,503)	77,973	(61.65) %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	310356 UTA RADIO	Transfer To	(21,000)	(25,000)	(4,000)	19.05 %
630109 - Communication	313308 COMM-Advisor Salaries	Transfer To	(40,459)	0	40,459	(100.00) %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(323,935)	(269,181)	54,754	(16.90) %
630109 - Communication	313813 COMM Instructional Support	Transfer To	0	(158,132)	(158,132)	0.00 %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(37,135)	(17,173)	19,962	(53.76) %
630110 - Linguistics and Tesol	313800 LING Instructional Support	Transfer To	0	(18,000)	(18,000)	0.00 %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(9,405)	(9,405)	0	0.00 %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	(31,252)	(72,752)	(41,500)	132.79 %
630112 - Theatre Arts and Dance	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	0	0.00 %
630112 - Theatre Arts and Dance	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,700)	(109,700)	0	0.00 %
630112 - Theatre Arts and Dance	313315 THEA-Advisor Salaries	Transfer To	(11,878)	0	11,878	(100.00) %
630112 - Theatre Arts and Dance	313834 THEA Instructional Support	Transfer To	(213,577)	(186,900)	26,677	(12.49) %
630112 - Theatre Arts and Dance	313906 THEA Strategic Initiative	Transfer To	(92,562)	(95,459)	(2,897)	3.13 %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(17,057)	(6,000)	54.27 %
630113 - Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(218,095)	(261,173)	(43,077)	19.75 %
630113 - Criminology and Criminal Just	313309 CRCJ-Advisor Salaries	Transfer To	(8,459)	0	8,459	(100.00) %
630113 - Criminology and Criminal Just	313815 CRCJ Instructional Support	Transfer To	0	(86,400)	(86,400)	0.00 %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(9,118)	(32,264)	(23,146)	253.86 %
630114 - Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	0	0.00 %
630101 - English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	0	0.00 %
630101 - English	310293 ENGLISH WRITING CENTER	Transfer To	(92,469)	(93,455)	(986)	1.07 %
630101 - English	313310 ENGL-Advisor Salaries	Transfer To	(12,551)	0	12,551	(100.00) %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(83,452)	(457,869)	(374,417)	448.66 %
630101 - English	313797 ENGL Instructional Support	Transfer To	(239,360)	(326,845)	(87,485)	36.55 %
630106 - History	310334 HISTORY	Transfer To	(118,038)	(41,758)	76,280	(64.62) %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	0	0.00 %
630106 - History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	0	0.00 %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(10,000)	(10,000)	0	0.00 %
630106 - History	313311 HIST-Advisor Salaries	Transfer To	(9,625)	0	9,625	(100.00) %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(149,973)	(154,222)	(4,249)	2.83 %
630106 - History	313801 HIST Instructional Support	Transfer To	0	(299,919)	(299,919)	0.00 %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(80,000)	(80,000)	0	0.00 %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	0	0.00 %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASST PRGM	Transfer To	(345,643)	(345,643)	0	0.00 %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	(665,171)	(1,309,263)	(644,092)	96.83 %
LIBERAL ARTS SUBTOTAL			(5,322,776)	(7,393,762)	(2,070,986)	38.91 %
NURSING						
620104 - Kinesiology	310629 KINESIOLOGY	Transfer To	0	(1,087,094)	(1,087,094)	0.00 %
620104 - Kinesiology	312067 KINE-Public Health	Transfer To	0	(4,101)	(4,101)	0.00 %
620104 - Kinesiology	313298 KINE-New Initiatives	Transfer To	0	(109,778)	(109,778)	0.00 %
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	(266,220)	(253,862)	12,358	(4.64) %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	(1,289,023)	(1,307,039)	(18,016)	1.40 %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	0	(140,798)	(140,798)	0.00 %
635101 - Nursing - Undergrad	313979 Nursing UG Strat Initiative	Transfer To	(364,736)	(151,239)	213,497	(58.53) %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	(218,316)	(180,848)	37,469	(17.16) %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	0	(180,075)	(180,075)	0.00 %
635102 - Nursing - Graduate	313980 Nursing Grad Strategic Initiat	Transfer To	(409,534)	(146,053)	263,481	(64.34) %

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	(610,393)	(286,956)	323,437	(52.99) %
635103 - CONHI Student Success Advising	313091 NURSING ENROLLMENT SUPPORT	Transfer To	0	(33,761)	(33,761)	0.00 %
635105 - CONHI Research Center	313079 NURSING CTR FOR RES SUPPORT	Transfer To	0	(143,506)	(143,506)	0.00 %
635106 - SMART Hospital & Simulation	313087 Nursing Smart Hosp Support	Transfer To	(69,522)	(56,727)	12,795	(18.40) %
635000 - Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	0	(9,890)	(9,890)	0.00 %
635000 - Nursing	313517 CONHI-National Academy Faculty	Transfer To	(803,052)	(673,025)	130,027	(16.19) %
635000 - Nursing	313859 CONHI MRKT and COMM	Transfer To	0	(94,674)	(94,674)	0.00 %
635000 - Nursing	370010 Nursing Dean Research Salaries	Transfer To	(242,497)	0	242,497	(100.00) %
NURSING SUBTOTAL			(4,273,293)	(4,859,424)	(586,131)	13.72 %
SCIENCE						
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,667)	(1,664)	3	(0.18) %
640101 - Biology	310392 BIOLOGY	Transfer To	(263,358)	(273,837)	(10,479)	3.98 %
640101 - Biology	313944 BIOL GTA Tuition Scholarships	Transfer To	(262,174)	(305,152)	(42,978)	16.39 %
640101 - Biology	314026 BIOL Strategic Initiative	Transfer To	(243,471)	(244,587)	(1,116)	0.46 %
640101 - Biology	314043 Biology National Academy	Transfer To	(244,951)	(250,947)	(5,996)	2.45 %
640101 - Biology	370014 Biology Research Salaries	Transfer To	(900,775)	(784,207)	116,568	(12.94) %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(140,915)	(147,848)	(6,933)	4.92 %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(535,856)	(532,963)	2,894	(0.54) %
640102 - Chemistry	313934 CHEM GTA Tuition Scholarships	Transfer To	(364,518)	(428,642)	(64,124)	17.59 %
640102 - Chemistry	370015 Chemistry Research Salaries	Transfer To	(1,075,976)	(1,088,158)	(12,183)	1.13 %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(29,742)	4,711	(13.67) %
640103 - Earth & Environmental Science	313898 EES GTA Tuition Scholarships	Transfer To	(140,636)	(168,331)	(27,695)	19.69 %
640103 - Earth & Environmental Science	313901 EES Strategic Initiative	Transfer To	(161,524)	(169,689)	(8,165)	5.05 %
640103 - Earth & Environmental Science	370016 Earth & Env Sci Research Sal	Transfer To	(350,114)	(326,959)	23,155	(6.61) %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(137,024)	(98,470)	255.41 %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	(264,627)	(362,809)	(98,183)	37.10 %
640104 - Mathematics	313900 Math GTA Tuition Scholarships	Transfer To	(320,638)	(364,209)	(43,571)	13.59 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(58,821)	(63,452)	(4,631)	7.87 %
640106 - Psychology	313865 PSYC Strategic Initiative	Transfer To	(387,914)	(217,282)	170,632	(43.99) %
640106 - Psychology	313899 PSYC GTA Tuition Scholarships	Transfer To	(157,511)	(178,689)	(21,178)	13.45 %
640106 - Psychology	370019 Psychology Research Salaries	Transfer To	(877,229)	(692,972)	184,257	(21.00) %
640105 - Physics	310429 PHYSICS	Transfer To	(164,021)	(176,024)	(12,004)	7.32 %
640105 - Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(538,036)	(541,755)	(3,720)	0.69 %
640105 - Physics	313505 Physics Strategic Initiative	Transfer To	(125,353)	(249,616)	(124,264)	99.13 %
640105 - Physics	313945 PHYS GTA Tuition Scholarships	Transfer To	(239,535)	(297,410)	(57,875)	24.16 %
640105 - Physics	370018 Physics Research Salaries	Transfer To	(1,089,512)	(1,085,907)	3,605	(0.33) %
640000 - Science	310379 SCIENCE	Transfer To	(264,705)	(253,287)	11,418	(4.31) %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(1,109,795)	(1,257,534)	(147,739)	13.31 %
640000 - Science	311695 SCIENCE GRAD TUITION ASST PGM	Transfer To	(324,200)	(436,779)	(112,579)	34.73 %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(37,332)	(52,517)	(15,184)	40.67 %
640000 - Science	313905 COS Strategic Initiative	Transfer To	(255,091)	(145,589)	109,503	(42.93) %
640000 - Science	370013 Science Dean Research Salaries	Transfer To	(224,961)	(419,252)	(194,291)	86.37 %
SCIENCE SUBTOTAL			(11,198,222)	(11,684,834)	(486,612)	4.35 %
SOCIAL WORK						
645000 - Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	0	0.00 %
645000 - Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(140,000)	(140,000)	0	0.00 %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(3,883,182)	(4,639,092)	(755,910)	19.47 %
645000 - Social Work	313926 SSW Strategic Initiative DEI	Transfer To	(204,764)	0	204,764	(100.00) %
SOCIAL WORK SUBTOTAL			(4,338,264)	(4,889,410)	(551,146)	12.70 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Debt Service Funds Transfer	470016 AUXILIARY DEBT SERVICE	Transfer To	(814,166)	(815,002)	(836)	0.10 %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(16,909,512)	(14,980,212)	1,929,300	(11.41) %
	TOTAL TRANSFERS		(221,704,223)	(241,346,316)	(19,642,093)	8.86 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

The University of Texas at Arlington
2023-24 Budget
Designated Tuition

The Designated Tuition rate per SCH varies from \$151 to \$973 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$239.

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

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

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

The Differential Tuition for Engineering undergraduate level courses is an additional \$25 per semester credit hour and for Engineering graduate level courses is an additional \$41 per semester credit hour.

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

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

The Differential Tuition for Nursing and Health Innovation undergraduate level courses is an additional \$28 per semester credit hour and for Nursing graduate level courses is an additional \$106 per semester credit hour.

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

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

The Differential Tuition for Student Success undergraduate level courses is an additional \$10 per semester credit hour.

**The University of Texas at Arlington
 FY 2024 Budget
 Pledged Student Union Fee**

			FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME	COST CENTER	DESCRIPTION				
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	2,304,200	2,547,616	243,416	10.56 %
	TOTAL ESTIMATED INCOME	Income	2,304,200	2,547,616	243,416	10.56 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,304,200	2,547,616	243,416	10.56 %
TRANSFERS	COST CENTER	DESCRIPTION	FY 2023 BUDGET	FY 2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,304,200)	(2,547,616)	(243,416)	10.56 %
	TOTAL TRANSFERS		(2,304,200)	(2,547,616)	(243,416)	10.56 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY 2024 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	914,576	0	914,576	0	0	0
PRESIDENT SUBTOTAL	0	914,576	0	914,576	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	522,626	309,912	0	(129,315)	83,399	0	83,399
D315104 - Auxiliary Business Services	0	1,051,520	0	1,051,520	0	0	0
D315107 - Environmental Health_Safety	0	64,854	0	64,854	0	0	0
D315108 - Parking and Transportation	11,192,220	3,987,159	0	(6,697,602)	507,459	0	507,459
D315201 - Special Events Facilities	2,145,300	3,396,279	0	1,250,979	0	0	0
D315202 - University Ctr and SummerCamps	9,294,879	10,749,842	0	2,769,688	1,314,725	0	1,314,725
D315203 - Auxiliary Services	25,434,787	7,666,942	0	(15,686,725)	2,081,120	0	2,081,120
D315210 - Facilities Mgmt_Housing	0	3,150,528	0	3,150,528	0	0	0
D315211 - IT for Campus Operations	2,054,060	2,326,001	0	333,941	62,000	0	62,000
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	50,643,872	32,703,038	0	(13,892,131)	4,048,703	0	4,048,703
VP BUSINESS AFFAIRS							
D320000 - Chief Financial Officer & VP	1,921,500	683,695	(16,717,454)	15,479,649	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,921,500	683,695	(16,717,454)	15,479,649	0	0	0
VP TALENT CULTURE INCLUSION							
D335000 - VP Talent, Culture, Inclusion	0	3,200	0	3,200	0	0	0
VP TALENT CULTURE INCLUSION SUBTOTAL	0	3,200	0	3,200	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	193,500	0	193,500	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	193,500	0	193,500	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	0	47,525	0	47,525	0	0	0
VP DEVELOPMENT SUBTOTAL	0	47,525	0	47,525	0	0	0
ATHLETICS							
D420000 - Athletics	8,076,511	4,360,644	0	(3,715,866)	0	0	0
D420101 - Basketball Men's	0	2,021,050	0	2,021,050	0	0	0
D420102 - Basketball Women's	0	1,858,166	0	1,858,166	0	0	0
D420103 - Track Men's	0	729,753	0	729,753	0	0	0
D420104 - Track Women's	0	966,896	0	966,896	0	0	0
D420105 - Baseball	0	1,105,875	0	1,105,875	0	0	0
D420106 - Softball	0	930,309	0	930,309	0	0	0
D420107 - Golf - Men's	0	358,712	0	358,712	0	0	0
D420108 - Tennis Men's	0	377,359	0	377,359	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D420109 - Tennis Women's	0	471,593	0	471,593	0	0	0
D420110 - Volleyball Women's	0	995,793	0	995,793	0	0	0
D420111 - Training	0	799,420	0	799,420	0	0	0
D420112 - Strength and Conditng	0	420,202	0	420,202	0	0	0
D420113 - Sports Information	0	1,037,527	0	1,037,527	0	0	0
D420114 - Golf - Women's	20,000	394,850	0	374,850	0	0	0
ATHLETICS SUBTOTAL	8,096,511	16,828,150	0	8,731,639	0	0	0
VP FOR RESEARCH							
D511018 - Shimadzu Inst Research Technol	0	50,000	0	50,000	0	0	0
VP FOR RESEARCH SUBTOTAL	0	50,000	0	50,000	0	0	0
VP STUDENT AFFAIRS							
D315103 - Health Services	4,556,863	5,098,067	0	541,204	0	0	0
D511010 - Campus Recreation	5,199,261	3,749,615	0	(1,449,646)	0	0	0
D512201 - Movin Mavs	30,000	30,000	0	0	0	0	0
D512304 - Residence Life Division	0	2,319,116	0	2,319,116	0	0	0
D512501 - Student Publications	130,000	842,214	0	712,214	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	9,916,124	12,039,011	0	2,122,888	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	70,578,007	63,462,695	(16,717,454)	13,650,848	4,048,706	0	4,048,706

**Restricted Contracts
and Grants Funds**

The University of Texas at Arlington
 FY 2024 Budget
 Grant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS							
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
200 Federal - Research	40,710,000	40,710,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
400 Federal - Academic	14,000,000	14,000,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	70,000,000	70,000,000	0	0	0	0	0
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 State - Research	7,300,000	7,300,000	0	0	0	0	0
300 State - Public Service	3,200,000	3,200,000	0	0	0	0	0
100 Local - Instruction	25,000	25,000	0	0	0	0	0
200 Local - Research	4,000,000	4,000,000	0	0	0	0	0
300 Local - Public Service	600,000	600,000	0	0	0	0	0
100 Private - Instruction	300,000	300,000	0	0	0	0	0
200 Private - Research	10,000,000	10,000,000	0	0	0	0	0
300 Private - Public Service	400,000	400,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	163,585,000	163,585,000	0	0	0	0	0
GRANT FUNDS TOTAL	163,585,000	163,585,000	0	0	0	0	0

**Restricted Gift and
Endowment Funds**

The University of Texas at Arlington
FY 2024 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	50,000	150,000	0	100,000	0	0	0
PRESIDENT SUBTOTAL	50,000	150,000	0	100,000	0	0	0
PROVOST							
D415000 - UTARL/Fort Worth	1,890	1,890	0	0	0	0	0
D510013 - Center Mexican Amer Studies	1,612	1,612	0	0	0	0	0
D645101 - Center for African American St	36,054	36,054	0	0	0	0	0
D511002 - Division of Student Success	4,291	4,291	0	0	0	0	0
D510005 - Graduate School	290,261	290,261	0	0	0	0	0
D510006 - Honors College Dean	77,990	77,990	0	0	0	0	0
D510017 - Faculty Affairs	2,441	2,441	0	0	0	0	0
D210000 - Provost Office	135,947	143,947	0	8,000	0	0	0
PROVOST SUBTOTAL	550,486	558,486	0	8,000	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	5,500	20,500	0	15,000	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	5,500	20,500	0	15,000	0	0	0
VP BUSINESS AFFAIRS							
D320000 - Chief Financial Officer & VP	1,020,241	654,741	0	(365,500)	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,020,241	654,741	0	(365,500)	0	0	0
INFORMATION TECHNOLOGY							
D340000 - OIT VP Information Technology	0	4,000	0	4,000	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	0	4,000	0	4,000	0	0	0
VP TALENT CULTURE INCLUSION							
D335000 - VP Talent, Culture, Inclusion	0	1,500	0	1,500	0	0	0
VP TALENT CULTURE INCLUSION SUBTOTAL	0	1,500	0	1,500	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	350,000	350,000	0	0	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	350,000	350,000	0	0	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	1,000	0	1,000	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	1,000	0	1,000	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	20,000	231,500	0	211,500	0	0	0
VP DEVELOPMENT SUBTOTAL	20,000	231,500	0	211,500	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ATHLETICS							
D420000 - Athletics	232,225	101,291	0	(130,934)	0	0	0
ATHLETICS SUBTOTAL	232,225	101,291	0	(130,934)	0	0	0
VP FOR RESEARCH							
D625107 - UTARI_UTA RESEARCH INSTITUTE	400,218	400,218	0	0	0	0	0
D510007 - Vice President for Research	1,949	4,448	0	2,500	0	0	0
VP FOR RESEARCH SUBTOTAL	402,167	404,667	0	2,500	0	0	0
VP STUDENT AFFAIRS							
D510010 - VP for Student Affairs	60,783	60,783	0	0	0	0	0
D512402 - Transition Programs & Svcs	62,917	62,917	0	0	0	0	0
D512501 - Student Publications	12,773	12,773	0	0	0	0	0
D510008 - International Education	55,398	55,398	0	0	0	0	0
D511003 - Career Services	75,540	75,540	0	0	0	0	0
D512302 - Fraternity and Sorority Life	300	300	0	0	0	0	0
D512301 - Leadership Center	20,371	20,371	0	0	0	0	0
D512303 - Student Activities	2,000	2,000	0	0	0	0	0
D512305 - Student Organizations Main	2,768	2,768	0	0	0	0	0
D512306 - Student Governance	687	4,187	0	3,500	0	0	0
D511016 - Assoc VP Dean of Students	60,000	60,000	0	0	0	0	0
D511010 - Campus Recreation	21,554	21,554	0	0	0	0	0
D512003 - Counseling and Psy Services	946	946	0	0	0	0	0
D512201 - Movin Mavs	18,724	18,724	0	0	0	0	0
D512502 - Student Access & Resource Ctr	1,600	1,600	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	396,361	399,861	0	3,500	0	0	0
LIBRARY							
D510015 - Library	80,100	80,100	0	0	0	0	0
LIBRARY SUBTOTAL	80,100	80,100	0	0	0	0	0
VP ENROLLMENT MANAGEMENT							
D510009 - Enrollment Management	0	3,500	0	3,500	0	0	0
D511005 - Precollege Program	34,000	34,000	0	0	0	0	0
D511007 - Financial Aid	2,100,018	2,100,018	0	0	0	0	0
D510016 - VP Enrollment Management	60,000	75,000	0	15,000	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	2,194,018	2,212,518	0	18,500	0	0	0
DEAN OF CAPPA							
D605100 - Architecture	109,040	109,040	0	0	0	0	0
D605200 - Landscape Architecture	26,370	26,370	0	0	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D605300 - Public Affairs & Planning	41,044	41,044	0	0	0	0	0
D605400 - Institute of Urban Studies-IUS	6,948	6,948	0	0	0	0	0
D605000 - CAPPA Dean's Office	5,083	5,083	0	0	0	0	0
DEAN OF CAPPA SUBTOTAL	188,484	188,484	0	0	0	0	0
BUSINESS							
D615101 - Accounting	190,901	190,901	0	0	0	0	0
D615102 - Marketing	79,152	79,152	0	0	0	0	0
D615103 - Finance and Real Estate	43,163	43,163	0	0	0	0	0
D615104 - Info Sys and Oper Mgmt	5,021	5,021	0	0	0	0	0
D615105 - Economics	47,175	47,175	0	0	0	0	0
D615106 - Management	8,466	8,466	0	0	0	0	0
D615301 - COB - Goolsby Leadership Acad	306,017	306,017	0	0	0	0	0
D615000 - Business	1,323,372	1,323,372	0	0	0	0	0
BUSINESS SUBTOTAL	2,003,266	2,003,266	0	0	0	0	0
EDUCATION							
D620101 - Curriculum and Instruction	4,332	4,332	0	0	0	0	0
D620000 - COEd Deans Office	84,465	84,465	0	0	0	0	0
EDUCATION SUBTOTAL	88,797	88,797	0	0	0	0	0
ENGINEERING							
D625101 - Civil Engineering	180,293	180,293	0	0	0	0	0
D625102 - Mech and Aero Engineering	322,378	322,378	0	0	0	0	0
D625103 - Electrical Engineering	150,970	150,970	0	0	0	0	0
D625104 - Industrial Engineering	155,208	155,208	0	0	0	0	0
D625105 - Computer Science and Engineer	39,179	39,179	0	0	0	0	0
D625106 - Bioengineering	276,558	276,558	0	0	0	0	0
D625000 - Engineering	522,457	522,457	0	0	0	0	0
ENGINEERING SUBTOTAL	1,647,042	1,647,043	0	0	0	0	0
LIBERAL ARTS							
D630102 - Art and Art History	55,286	55,286	0	0	0	0	0
D630103 - Music	326,168	326,168	0	0	0	0	0
D630104 - Modern Languages	16,702	16,702	0	0	0	0	0
D630105 - Political Science	7,474	7,474	0	0	0	0	0
D630107 - Philosophy	29,819	29,819	0	0	0	0	0
D630108 - Sociology and Anthropology	7,572	7,572	0	0	0	0	0
D630109 - Communication	63,477	63,477	0	0	0	0	0
D630110 - Linguistics and Tesol	5,262	5,262	0	0	0	0	0
D630111 - Women's and Gender Studies	6,896	6,896	0	0	0	0	0
D630112 - Theatre Arts and Dance	39,187	39,187	0	0	0	0	0

The University of Texas at Arlington
FY 2024 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D630113 - Criminology and Criminal Just	5,388	5,388	0	0	0	0	0
D630114 - Military Science and Tactics	24,674	24,674	0	0	0	0	0
D630101 - English	32,605	32,605	0	0	0	0	0
D630106 - History	132,388	132,388	0	0	0	0	0
D630000 - Liberal Arts	321,401	321,401	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	1,074,299	1,074,299	0	0	0	0	0
NURSING							
D620104 - Kinesiology	16,344	16,344	0	0	0	0	0
D635000 - Nursing	585,937	585,937	0	0	0	0	0
NURSING SUBTOTAL	602,281	602,281	0	0	0	0	0
SCIENCE							
D640101 - Biology	43,914	43,914	0	0	0	0	0
D640102 - Chemistry	303,693	303,692	0	0	1	(1)	0
D640103 - Earth & Environmental Science	21,362	21,362	0	0	0	0	0
D640104 - Mathematics	38,644	38,644	0	0	0	0	0
D640106 - Psychology	43,389	43,389	0	0	0	0	0
D640105 - Physics	57,602	57,602	0	0	0	0	0
D640000 - Science	235,095	235,095	0	0	0	0	0
SCIENCE SUBTOTAL	743,699	743,698	0	0	1	(1)	0
SOCIAL WORK							
D645000 - Social Work	142,299	142,299	0	0	0	0	0
SOCIAL WORK SUBTOTAL	142,299	142,299	0	0	0	0	0
GIFT FUNDS TOTAL	11,791,268	11,660,331	0	(130,937)	0	0	0

**Unexpended
Plant Funds**

The University of Texas at Arlington
 FY 2024 Budget
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
409601 Parking Lots and Facilities	0	400,000	0	400,000	0	0	0
409612 Reserve for Renewals and Replacements	0	150,000	0	150,000	0	0	0
500100 Purchase of Land and Buildings	0	100,000	0	100,000	0	0	0
500200 Minor Improvements	0	1,134,526	0	1,134,526	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	0	1,784,526	0	1,784,526	0	0	0
UNEXPENDED PLANT FUNDS TOTAL	0	1,784,526	0	1,784,526	0	0	0

**Alphabetical
Index**

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
ACADEMIC PLANNING AND POLICY	510021	200376	Academic Planning and Policy	E. 18
ACADEMIC RESOURCE PLANNING	320107	200375	Academic Planning & Analys-E&G	E. 18
ACADEMIC SUCCESS CENTER	512005	200041	SUPPLEMENTAL INSTRUCTION PROGR	E. 16
ACADEMIC TALENT AND CULTURE	510023	200394	Academic HR-Salary	E. 18
ACCOUNTING	615101	200106	ACCOUNTING	E. 6
ACCOUNTING SERVICES	320102	200395	Accounting Services	E. 31
ADMISSIONS	511008	200039	UNDERGRADUATE RECRUITMENT	E. 33
ARCHITECTURE	605100	200500	ARCHITECTURE - E&G SALARIES	E. 11
ARCHITECTURE	605100	200501	ARCHITECTURE - GRA/GTA	E. 11
ARCHITECTURE	605100	200511	CAPPA INTD-E&G SALARIES	E. 12
ARCHITECTURE	605100	211210	CORE RESEARCH FUND - ARCH GRA	E. 25
ART AND ART HISTORY	630102	200072	ART	E. 1
ART AND ART HISTORY	630102	200205	CORE RESEARCH FUND-ART	E. 23
AVP - BUSINESS AFFAIRS	320100	200418	AVP-Business Affairs Salaries	E. 32
BELONGING AND ENGAGEMENT	365000	200405	Belonging and Engagement Sal	E. 31
BIOENGINEERING	625106	200122	BIOMEDICAL ENGINEERING	E. 9
BIOENGINEERING	625106	200125	MEDICAL IMAGING AND DIAGNOSTIC	E. 23
BIOLOGY	640101	200090	BIOLOGY	E. 4
BIOLOGY	640101	200221	CORE RESEARCH FUND-BIOL	E. 24
BIOLOGY	640101	200388	Biology GTA/Adjunct	E. 5
BUDGET, PLANNING AND ANALYSIS	320103	200018	OFFICE OF BUDGETS & PLANNING	E. 29
BUDGET, PLANNING AND ANALYSIS	320103	260000	NRUF-Texas Tier 1 Research	E. 25
BUSINESS	615000	200103	DEAN OF BUSINESS	E. 6
BUSINESS	615000	200105	BUSINESS - SUPPORT SERVICE	E. 6
BUSINESS	615000	200112	BUSINESS-DEAN'S UNALLOCATED	E. 7
BUSINESS SERVICES	320104	200396	Student Business Services	E. 31
CAPPA DEAN'S OFFICE	605000	200401	CAPPA DEAN SALARIES	E. 10
CAPPA DEAN'S OFFICE	605000	200402	CAPPA ADVISE/RECRUIT SALARY	E. 11
CAPPA DEAN'S OFFICE	605000	200403	CAPPA IT/FACILITIES SALARIES	E. 11
CAPPA DEAN'S OFFICE	605000	200404	CAPPA BUS ADMIN SALARIES	E. 11
CAPPA DEAN'S OFFICE	605000	270059	CAPPA-Instructional Reserve	E. 12
CAREER SERVICES	511003	200033	CAREER SERVICES	E. 33
CENTER MEXICAN AMER STUDIES	510013	200130	CENTER FOR MEX-AMERICAN STUDIE	E. 22
CHEMISTRY	640102	200092	CHEMISTRY/BIOCHEMISTRY	E. 4
CHEMISTRY	640102	200208	CORE RESEARCH FUND-CHEM	E. 23
CHEMISTRY	640102	200389	Chemistry GTA/Adjunct/SU Fac	E. 5
CHIEF FINANCIAL OFFICER & VP	320000	200017	CFO Salaries	E. 29
CHIEF FINANCIAL OFFICER & VP	320000	200246	TUITION REBATES	E. 30

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
CHIEF FINANCIAL OFFICER & VP	320000	200370	VPBA FACULTY MERIT RESERVE	E. 17
CHIEF FINANCIAL OFFICER & VP	320000	212110	Core Research Strategy	E. 25
CIVIL ENGINEERING	625101	200116	CIVIL ENGINEERING	E. 8
CIVIL ENGINEERING	625101	200211	CORE RESEARCH FUND-CIVIL	E. 24
COB - ACADEMIC RECRUITING	615006	200413	COB Acad Recrtnng Salaries E&G	E. 8
COB - GRADUATE BUSINESS SVCS	615004	200410	COB GBS Salaries-E&G	E. 7
COB - HCAD	615202	200412	COB HCAD Salaries-E&G	E. 8
COB - UG STUDIES & ADVISING	615001	200414	COB UG Studies Salaries-E&G	E. 8
COB -MARKETING & COMMUNICATION	615005	200411	COB MRKTCOMM Salaries-E&G	E. 7
COED ACADEMIC SERVICES	620103	200387	COEd-Academic Services	E. 14
COED DEANS OFFICE	620000	200147	COEd Dean's Office	E. 14
COED DEANS OFFICE	620000	200152	EDUCATION-DEAN'S UNALLOCATED	E. 14
COED DEANS OFFICE	620000	200219	CORE RESEARCH FUND-EDUC	E. 24
COED DEANS OFFICE	620000	270058	COEd-Instructional Reserve	E. 14
COMMUNICATION	630109	200080	COMMUNICATION	E. 2
COMMUNICATION	630109	200206	CORE RESEARCH FUND-COMM	E. 23
COMPUTER SCIENCE AND ENGINEER	625105	200121	COMPUTER SCIENCE & ENGINEERING	E. 9
COMPUTER SCIENCE AND ENGINEER	625105	200230	CORE RES FUND-FACULTY CSE	E. 24
CONHI RESEARCH CENTER	635105	200384	Nursing Ctr Res & Schol.	E. 25
CONHI STUDENT SUCCESS ADVISING	635103	200383	NURSING ENROLLMENT	E. 13
COUNSELING AND PSY SERVICES	512003	200035	COUNSELING SERVICES	E. 33
CRIMINOLOGY AND CRIMINAL JUST	630113	200084	CRIMINOLOGY & CRIMINAL JUSTICE	E. 3
CURRICULUM AND INSTRUCTION	620101	200149	CURRICULUM & INSTRUCTION	E. 14
DISBURSEMENTS	320208	200417	Disbursements Salaries E&G	E. 32
DISTRIBUTION SERVICES DEPT	320406	200398	Property Mgmt Operating	E. 37
DIVISION OF STUDENT SUCCESS	511002	200012	DSS Division of StudentSuccess	E. 16
DIVISION OF STUDENT SUCCESS	511002	200525	DSS Advisor Sal-E&G	E. 18
EARTH & ENVIRONMENTAL SCIENCE	640103	200093	EARTH & ENVIRONMENTAL SCIENCES	E. 4
EARTH & ENVIRONMENTAL SCIENCE	640103	200390	EES GTA/ADJ/FAC Summer	E. 5
ECONOMICS	615105	200110	ECONOMICS	E. 7
EDUCATION TECH SUPPORT SERVICE	511019	200011	CLASSROOM SUPPORT SERVICES	E. 16
EDUCATIONAL LEADERSHIP	620102	200150	EDUCATIONAL LEADERSHIP & POLIC	E. 14
ELECTRICAL ENGINEERING	625103	200119	ELECTRICAL ENGINEERING	E. 9
ELECTRICAL ENGINEERING	625103	200213	CORE RESEARCHFUND-EE	E. 24
ENGINEERING	625000	200114	DEAN OF ENGINEERING	E. 8
ENGINEERING	625000	200123	ENGINEERING CENTER FOR DISTANC	E. 9
ENGINEERING	625000	200126	ENGINEERING-DEAN'S UNALLOCATED	E. 9
ENGLISH	630101	200070	ENGLISH	E. 1

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
ENGLISH	630101	200071	ENGLISH - WRITING LAB	E. 1
ENROLLMENT MANAGMENT	510009	200037	OFFICE OF STUDENT ENROLLMENT S	E. 33
ENTRE & TECH DEVELOPMENT	512102	200399	E&G Ctr for Commercializa	E. 18
ENTRE & TECH DEVELOPMENT	512102	211208	CORE OIC-GRA Wages	E. 25
ENTRE & TECH DEVELOPMENT	512102	280006	E&G CEEI Ctr Entre & Tech Dev	E. 28
ENTRE & TECH DEVELOPMENT	512102	280007	E&G CEEI Center for Innovation	E. 28
ENTRE & TECH DEVELOPMENT	512102	280008	E&GCEEI Ctr CommercialOutreach	E. 28
ENVIRONMENTAL HEALTH_SAFETY	315107	200240	ENVIRONMENTAL HEALTH & SAFETY	E. 36
FACILITIES MGMT ADMINISTRATION	315106	200233	FACILITIES MANAGEMENT ADMINIST	E. 36
FACILITIES MGMT ADMINISTRATION	315106	200239	FACILITIES MGMT UTILITIE	E. 37
FACILITIES MGMT_BUILDING MAINT	315205	200235	FACILITIES MANAGEMENT BULDG MA	E. 35
FACILITIES MGMT_CUSTODIAL	315206	200236	FACILITIES MGMT CUSTODIAL SER	E. 35
FACILITIES MGMT_GEN SERVICES	315204	200234	FACILITIES MANAGEMENT GEN SERV	E. 36
FACILITIES MGMT_GROUNDS	315207	200237	FACILITIES MGMT GROUNDS	E. 36
FACILITIES MGMT_UTILITIES	315208	200238	FACILITIES MGMT UTILITIE	E. 37
FACULTY AFFAIRS	510017	200286	FACULTY AFFAIRS	E. 30
FACULTY AFFAIRS	510017	200386	Service Learning Ops Sal	E. 18
FACULTY AFFAIRS	510017	270062	CRTLE-Salary	E. 19
FINANCE AND REAL ESTATE	615103	200108	FINANCE & REAL ESTATE	E. 7
FINANCIAL AID	511007	200038	STUDENT FINANCIAL AID	E. 33
FINANCIAL AID	511007	200242	TEXAS WORK STUDY MATCHING	E. 34
FINANCIAL AID	511007	200244	FIFTH 5th YR ACCT SCHOLARS	E. 38
FINANCIAL AID	511007	200252	TEXAS GRANT PROGRAM	E. 38
GENERAL ACCOUNTING	320203	200247	ELIGIBLE WAIVERS UNDER HB 877	E. 37
GLOBAL EDUCATION OUTREACH	345000	200360	GLOBAL ED - DISTANCE ED E&G	E. 17
GOVERNMENT RELATIONS	355000	200377	Government Relations-Salaries	E. 31
GRADUATE SCHOOL	510005	200156	DEAN OF GRADUATE SCHOOL	E. 15
GRANT ACCOUNTING	320205	200397	Grant Accounting	E. 31
HISTORY	630106	200076	HISTORY	E. 2
HISTORY	630106	200167	CTR FOR GREATER SW STUDIES &	E. 23
HONORS COLLEGE DEAN	510006	200155	HONORS COLLEGE	E. 15
INDUSTRIAL ENGINEERING	625104	200120	INDUSTRIAL ENGINEERING	E. 9
INFO SYS AND OPER MGMNT	615104	200109	INFO SYSTEMS & OPERATIONS MANA	E. 7
INST EFFECTIVENESS AND REPORT	510011	200047	OFF INSTITUTIONAL RES PLAN & E	E. 30
INSTITUTE OF URBAN STUDIES-IUS	605400	200510	INSTITUE OF URBAN STUDIES	E. 27
INTERDISCIPLINARY STUDIES	512008	200338	INTS SALARIES	E. 17
INTERNATIONAL EDUCATION	510008	200036	OFFICE OF INTERNATIONAL EDUCAT	E. 33
KINESIOLOGY	620104	200151	KINESIOLOGY	E. 13

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
LANDSCAPE ARCHITECTURE	605200	200503	LANDSCAPE ARCH - E&G SALARIES	E. 11
LANDSCAPE ARCHITECTURE	605200	200504	LANDSCAPE ARCH - GRA/GTA	E. 11
LANDSCAPE ARCHITECTURE	605200	211211	CORE RES FUND - LARC GRA	E. 25
LEADERSHIP CENTER	512301	200005	Leadership and Service Staff	E. 16
LIBERAL ARTS	630000	200068	DEAN OF LIBERAL ARTS	E. 1
LIBERAL ARTS	630000	200069	LIBERAL ARTS-SUPPORT SERVICE	E. 1
LIBERAL ARTS	630000	200086	LIBERAL ARTS-DEAN'S UNALLOCATE	E. 3
LIBERAL ARTS	630000	270055	COLA-Instructional Reserve	E. 3
LIBRARY	510015	200164	LIBRARY - OPERATIONS	E. 21
LINGUISTICS AND TESOL	630110	200081	LINGUISTICS & TESOL	E. 2
MAIL SERVICES	320407	200050	MAIL SERVICE	E. 30
MANAGEMENT	615106	200111	MANAGEMENT	E. 7
MARKETING	615102	200107	MARKETING	E. 6
MATERIAL SCIENCE AND ENGINEER	625109	200124	MATERIAL SCIENCE ENGINEERING	E. 10
MATERIAL SCIENCE AND ENGINEER	625109	200214	CORE RESEARCH FUND-MSE	E. 24
MATHEMATICS	640104	200094	MATHEMATICS	E. 4
MATHEMATICS	640104	200226	CORE RES FUND-FACULTY MATH	E. 24
MATHEMATICS	640104	200391	Math GTA/Adjunct/Faculty	E. 5
MECH AND AERO ENGINEERING	625102	200118	MECHANICAL & AEROSPACE	E. 8
MECH AND AERO ENGINEERING	625102	200212	CORE RESEARCH FUND-MAE	E. 24
MILITARY SCIENCE AND TACTICS	630114	200085	MILITARY SCIENCE & TACTICS	E. 3
MODERN LANGUAGES	630104	200074	MODERN LANGUAGES	E. 1
MUSIC	630103	200073	MUSIC	E. 1
NEW STUDENT COURSES	512002	200032	New Student Courses Salaries	E. 32
NURSING	635000	200142	DEAN OF THE COLLEGE OF NURSING	E. 13
NURSING	635000	200163	RURAL HOSPITAL OUTREACH PROGRA	E. 26
NURSING	635000	270060	CONHI-Instructional Reserve	E. 13
NURSING - GRADUATE	635102	200382	NURSING GRADUATE	E. 13
NURSING - UNDERGRAD	635101	200381	Nursing Under Graduate	E. 13
OFF UG RESEARCH MCNAIR SCHOLAR	512004	200408	Undergrad Rsrch-Personnel-E&G	E. 18
OFFICE OF LEGAL AFFAIRS	430000	200340	Office of Legal Affairs-Salary	E. 31
OFFICE OF SUSTAINABILITY	315102	200406	Office of Sustainability	E. 31
ORCE _ CREST ORG RES CENTER	512103	200015	CENTER FOR RENEWABLE ENERGY (C	E. 22
PAYROLL SERVICES	320201	200021	PAYROLL SERVICES	E. 29
PAYROLL SERVICES	320201	200055	GROUP INSURANCE PREMIUM SHARIN	E. 35
PHILOSOPHY	630107	200077	PHILOSOPHY	E. 2
PHYSICS	640105	200095	PHYSICS	E. 5
PHYSICS	640105	200099	CENTER FOR HIGH ENERGY PHYSICS	E. 22

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
PHYSICS	640105	200209	CORE RESEARCH FUND-PHYS	E. 23
PHYSICS	640105	200392	Physics GTA/Adjunct	E. 5
POLICE DEPARTMENT	315101	200025	UNIVERSITY POLICE DEPARTMENT	E. 36
POLICE DEPARTMENT	315101	200026	KEY CONTROL SHOP	E. 36
POLITICAL SCIENCE	630105	200075	POLITICAL SCIENCE	E. 1
POLITICAL SCIENCE	630105	200521	E&G Adjuncts-POLS	E. 3
PRESIDENT	110000	200001	PRESIDENTS OFFICE	E. 28
PROCUREMENT	320106	200024	PURCHASING OFFICE	E. 30
PROVOST OFFICE	210000	200003	OFFICE OF THE PROVOST	E. 29
PROVOST OFFICE	210000	200004	SACS QEP PHASE II	E. 16
PROVOST OFFICE	210000	200007	PT FACULTY ENROLLMENT MANAGEME	E. 16
PROVOST OFFICE	210000	200008	FACULTY DEVELOPMENT LEAVE	E. 16
PROVOST OFFICE	210000	200368	INSTRUCTIONAL RESERVE POOL	E. 17
PSYCHOLOGY	640106	200096	PSYCHOLOGY	E. 5
PSYCHOLOGY	640106	200210	CORE RESEARCH FUND-PSYC	E. 23
PSYCHOLOGY	640106	200393	Psyc GTA/Adjunct	E. 6
PUBLIC AFFAIRS & PLANNING	605300	200506	PA & PLANNING E & G SALARIES	E. 11
PUBLIC AFFAIRS & PLANNING	605300	200507	PA & PLANNING GRA/GTA SALARIES	E. 11
PUBLIC AFFAIRS & PLANNING	605300	211212	CORE RES FUND-PAPL GRA SALARIE	E. 25
REGISTRAR	511009	200040	ARR - SALARIES & BENEFITS	E. 34
RESEARCH ADMINISTRATION	511006	200189	OGC Dept E&G Funds	E. 17
RESEARCH ADMINISTRATION	511006	200367	ORS Dept E&G Funds	E. 31
RESEARCH ADMINISTRATION	511006	200407	RA Dept E&G Funds	E. 32
SCIENCE	640000	200088	DEAN OF SCIENCE	E. 4
SCIENCE	640000	200089	UTEACH HALE	E. 4
SCIENCE	640000	270053	COS-Instructional Reserve	E. 6
SCIENCE LEARNING CENTER	510014	200098	SCIENCE LEARNING CENTER	E. 5
SHIMADZU INST RESEARCH TECHNOL	511018	200014	ANIMAL CARE PERSONNEL ACCOUNT	E. 22
SHIMADZU INST RESEARCH TECHNOL	511018	200169	NANOFAB LABORATORY	E. 23
SMART HOSPITAL & SIMULATION	635106	200385	NURSING SMART HOSPITAL	E. 13
SOCIAL WORK	645000	200133	DEAN OF SOCIAL WORK	E. 10
SOCIAL WORK	645000	200134	GRADUATE SCHOOL OF SOCIAL WORK	E. 10
SOCIAL WORK	645000	200216	CORE RESEARCH FUND-SW	E. 24
SOCIOLOGY AND ANTHROPOLOGY	630108	200079	SOCIOLOGY ANTHROPOLOGY	E. 2
SPECIAL EVENTS FACILITIES	315201	200045	TEXAS HALL	E. 17
STUDENT ACCESS & RESOURCE CTR	512502	200043	OFFICE FOR STUDENTS WITH DISAB	E. 34
SYSTEMS	511022	200409	Enrollment Mgmt-Systems E&G	E. 34
TALENT AND CULTURE	335102	200022	OFFICE OF HUMAN RESOURCES	E. 29

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department ID</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
TESTING SERVICE	512007	200034	TESTING SERVICES	E. 33
THEATRE ARTS AND DANCE	630112	200083	THEATRE ARTS	E. 3
TRANSITION PROGRAMS & SVCS	512402	200044	PARENT AND FAMILY CENTER	E. 34
UNIVERSITY ADVISING CT	512001	200157	UNIVERSITY ADVISING CENTER	E. 17
UNIVERSITY ANALYTICS	435000	200359	University Analytics	E. 17
UNIVERSITY COMPLIANCE SERVICES	335104	200029	UNIVERSITY COMPLIANCE SERVICES	E. 30
UNIVERSITY STUDIES	512009	200415	University Studies E&G	E. 18
UTARI_UTA RESEARCH INSTITUTE	625107	200190	UTA Research Institute (UTARI)	E. 27
UTARL/FORT WORTH	415000	200154	UTA/FORT WORTH CAMPUS	E. 15
VICE PRESIDENT FOR RESEARCH	510007	200013	VICE PRESIDENT FOR RESEARCH	E. 29
VICE PRESIDENT FOR RESEARCH	510007	280002	Center for Entrep Econ Dev VPR	E. 27
VP ENROLLMENT MANAGEMENT	510016	200287	ANALYTICS AND OPERATIONS	E. 34
VP FOR DEVELOPMENT	330000	200046	Development Salary	E. 30
VP FOR STUDENT AFFAIRS	510010	200030	VICE PRESIDENT FOR STUDENT AFF	E. 32
VP MKTNG MSNG & ENGMNT	325000	200049	Salary Univ Comm	E. 30
VP-ADMIN AND ECONOMIC DEVELOP	315000	200020	OFFICE OF V.P. FOR ADMINISTRAT	E. 29
WOMEN'S AND GENDER STUDIES	630111	200082	WOMEN'S STUDIES	E. 2