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# THE UNIVERSITY OF TEXAS AT ARLINGTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents  
August 15, 2019

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# **Budget Rules and Procedures**

# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

### 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 through the full agenda.
- 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, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
- f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
- g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
- h. 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.
- i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g 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.
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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (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.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (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.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (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 \$1,000,000 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 funds without limitation.

## 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

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

### **Academic Workload Requirements for General Academic Institutions**

The general workload requirements for U. T. System academic institutions are 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. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

**Academic Workload Policy**  
**January 23, 2019**

**Purpose**

The purpose of this operating policy is to establish workload policy and rules for determining faculty workload at the University of Texas at Arlington in compliance with UT System Regents Rule 31006.

**Policy**

The UT Regents' vote on RR 31006 on November 9, 2017 authorizes each academic institution to develop faculty workload policies that optimize efforts in support of student success and institutional advancement. UTA's workload policy aligns with RR 31006 and acknowledges the range of activities encompassing the breadth of faculty workload.

**Procedures**

The workload of each full time and part-time faculty member encompasses teaching, research, service, and in some cases, administrative duties as determined by each department and college/school with recognition of contributions to student success. Each faculty member's teaching load, including the number of credit hours taught or equivalent duties as assigned by the department chair or comparable academic administrator in consultation with each faculty member, is but one aspect of workload. In assigning faculty to their various duties, department chairs or comparable academic administrators must assign workload so that:

- Overall workload distribution shall be equitable and fair to all faculty of differing rank, disciplinary area, gender, race, etc. and in a manner that is consistent with the unit's mission;
- The department, school and college meet its instructional obligations to both undergraduate and graduate programs and students;
- The department, school and college deploy faculty resources to maximize support for student success;
- The workload guidelines for each college/school acknowledge faculty participation in research, teaching, service and administrative duties.

Each college/school develop workload guidelines through a shared governance process. These guidelines are reviewed by the Office of the Provost for compliance with the new university policy. In addition, units used the following guidelines to develop and implement workload processes:

- Individual faculty workload assignments shall be determined by the department chair or comparable academic administrator (or his/her designee) in consultation with each faculty member on an annual basis. Faculty workload is negotiated yearly and is subject to needs of the department and college/school such as budget, course rotation/programmatic needs and student success initiatives as examples.
- Faculty shall retain the right to appeal workload assignments through established institutional grievance processes.
- Institutional evaluation policies for faculty, including those at tenure and/or promotion, annual evaluation, and post-tenure reviews, shall be aligned with the faculty member's workload distribution. For each faculty member, the workload report shall reflect expectations and time required to complete that work.
- Workload policies, assignments, and reports shall be available for review by faculty and should be easily accessible.
- Institutional workload assignment and reporting policies shall acknowledge that faculty workload distribution may vary over the course of one's career.
- College and school workload guidelines will be reviewed every five years by college and school faculty.

Workload Credits (WLCs) may be divided between teaching, research, service, and administration. A suggested customary WLC distribution for tenured and tenure-track (T/TT) Faculty assignment is 40% teaching, 40% research, 20% service, and 0% administration, and for non-tenure track (NTT) faculty 80% teaching, 0% research, and 20% service, and 0% administration or 100% teaching.

College/school and departmental policies denote how WLC is allocated and workload assigned across the four primary areas of teaching, research, service, and administration. Faculty may vary in their assigned workload distribution per the processes defined in Regents' Rule 31006 and annual and periodic review. HOP Section 6-505 (Minimum Faculty Academic Workload Requirements) workload distribution will be used in assessing overall annual, periodic, promotion and tenure, and other faculty evaluations such that assessments of areas of work are weighted by assigned workload. While the quality of work is of primary importance, the total workload should be considered as well (e.g., a faculty member producing significantly more than the standard WLC in a year).

## **Research and Creative Activities**

Research and creative activities conducted by faculty are discipline-specific and vary greatly between academic departments. The UTA workload policy takes this diversity of faculty research activities into account including scholarly efforts geared towards student success. Each department and college/school shall establish criteria for assessing and reporting workload credits arising from research activities.

Each department must also have clear, measurable expectations for research workload that are aligned with the notion of “meets expectations” in the annual review. In addition, the guidelines must clearly define “exceeds expectations.”

Professional development supporting research and creative activities should be defined by college and departmental policies, and taken into consideration in determining workload credits.

High research T/TT faculty may have a lighter teaching load as determined by the department chair or comparable academic administrator. Also, NTT faculty may receive workload credit for research per their college/school guidelines.

## **Teaching**

Teaching is an integral part of our university mission. In order to meet college teaching responsibilities, teaching load shall be set by colleges, schools, and departments/programs to be aligned with their disciplines and peers, and in consideration of a faculty member’s total contribution in research, creative productivity, professional achievement, and service.

Tenure-track faculty in years 1-5 (probationary faculty) may receive a lighter teaching load to accommodate the development of their research agenda.

For tenured faculty, teaching loads may be adjusted for teaching productivity as measured by class size, for either high or low research or scholarship productivity, for either high or low productivity in external funded research and other discipline specific measures, and for significant service and administrative appointments. Teaching workload may be adjusted by the buyout of courses from funds provided by external grants or from funds associated with endowed faculty appointments. College guidelines should specify maximum buyout of organized courses along with exception criteria.

Tenured faculty members with low research and service contributions are expected to teach up to eight courses per



academic year as a recognition that teaching is their primary contribution to the unit.

For full-time non-tenure stream faculty, their primary responsibility is instruction of organized courses, service, and professional development. The teaching load is nominally ten courses per year depending on service or administrative obligations.

Faculty support student success in many ways beyond the traditional classroom. Faculty's role in the student experience and student success is vital. Faculty activities outside of the classroom and those that contribute to students' sense of belonging as well as academic success are an integral part of faculty work and need to enter into any workload calculation. Below are some examples of (but not restricted to) workload credits:

- Participation in college/school or university student success initiatives and activities.
- The creation of programs, courses and projects relevant to internships and career development, service learning, leadership, student research and study abroad opportunities that contribute to the Maverick Advantage (high impact practice participation) and student success.
- Participation in faculty advising, mentoring and coaching programs to enhance student belonging.
- Development of new curricula, programs or courses (face-to-face and online), and instructional and curricular redesign to promote student engagement and student success.
- A research example of a student success effort is the investigation of the pedagogy of teaching that maximizes student learning effectiveness.
- The development, teaching (individual or team) and enhancement of first year experience, independent study, conference course, lab/studio and practicum courses.
- Chairing or serving on Master's Thesis, Project Report committees, and Dissertation committees.
- Training and supporting of teaching and research assistants.

The responsibility of assigning teaching duties resides with the unit/department heads and deans. The Office of the Provost monitors these assignments for compliance and equity, and provides appropriate reports in accordance with state requirements and the UT Regents Rules.

## **Overload**

An overload is defined as teaching an organized course that produces workload in excess of 100% workload distribution in an academic year, not including Summer (for nine-month contract). Solely exceeding 100% workload distribution does not automatically justify academic overload compensation.

Courses taught as an instructional overload may not be used for credit towards future workload obligations if they are compensated in addition to regular salary. Compensation may be in the form of either financial compensation, a reduced course load in the same academic year or following year if the department teaching obligations and budget permit, or adjusted workload assignments in other areas (viz., research, service, administration).

## **Equivalencies**

Regents Rule 31006 states that “each institution may give the same or different weight to each activity and to other activities recognized by the institution as important elements of faculty workloads.”

To allow consistency for reporting and analysis, UTA provides a list of equivalencies in its Workload Manual.

- Additional value for organized instruction maybe set by the college/school guidelines as impacted by course size, whether it is face-to-face or online, length of course or other criteria.
- Additional credit may be provided to teaching loads for labs, studios, dissertation/thesis advising, post-doctoral training, and other courses requiring extensive interaction between students and faculty as determined by each college/school's guidelines.
- Teaching load for large undergraduate classes that require extensive grading and evaluation of student work may be weighted based on enrollment of course or other criteria as stipulated in the college/school guidelines.

- Professional development supporting teaching should be defined by each college/school in departmental policies and taken into consideration in determining workload credit.

### **Service**

Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Faculty members are expected to participate in and contribute to service activities at the University of Texas at Arlington.

As a public institution is committed to student success, UTA values the role that faculty play in engaging with students, student support services and other programs that partner with students on their path to graduation. Faculty should receive service credit for these activities commensurate with the amount of time and commitment these activities require. Note that some of the workload directly contributing to student success mentioned above under 'Teaching' may also be considered 'Service' workload here. Faculty cannot count these activities for both categories and must decide, in consultation with their department chair or comparable academic administrator, in which area (e.g. teaching or service) they are to receive credit for the student success activities.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from service activities. In no case will the service workload for tenured or tenure-stream faculty be below 10%, as all faculty must participate in shared governance and basic service duties to the department, college, university, or system. Service load will vary for NTT faculty and may be zero.

As a general guideline, service activities include any functions performed in the best interests of the state, system, or university, which do not qualify as administrative, instructional, or scholarly activities. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, professional, scholarly, or student organizations, (4) development of on and off campus activities contributing to student sense of belonging and success, and (5) other work as may be defined by college and department workload policies.

## **Administration**

An administrative appointment is an assignment granted to a faculty member at the departmental, college/school or university level.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from administrative activities. At a minimum, colleges/schools and departments will have policies defining administrative workload levels/credits associated with the following administrative positions: (1) dean, associate dean, or assistant dean; (2) school director, chair, associate chair, or assistant chair; (3) program director or coordinator; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

The President, Provost, Dean, or Chair/Director appoints individuals to these positions. The Dean will take into account program and department size, complexity (such as the number of reporting units, enrollment cycles, online programs, accreditation reporting and evaluation cycles such as re-accreditation years, etc.), multiple degree formats, student success needs (such as evaluation of advising access and DFW rates), and other reasonable factors affecting work time in determining the appropriate workload credit for administrative tasks.

Professional development supporting development of administrative skills should be defined by college/school and departmental policies and taken into consideration in annual evaluation.

## **Definitions**

### **Faculty**

People hired to teach classes at institutions of higher education or whose specific assignments are for the purpose of conducting instruction, research, or public service as a principal activity (or activities) and who may hold academic rank titles of professor, associate professor, assistant professor, instructor, other faculty or the equivalent of any of these academic ranks. (CBM008: <http://www.thecb.state.tx.us/reports/PDF/1316.PDF?CFID=77237381&CFTOKEN=53644601>)

### **Teaching/Instructional Activity**

Direct instructional activities which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, self-paced instruction, televised instruction, supervision of thesis, and dissertation (<http://www.thecb.state.tx.us/reports/pdf/0204.pdf>)

### **Research and Creative Activity**

Percent of time, in relation to a normal workload as defined by the institution, devoted to faculty assignments in activities specifically designed to produce research and creative activity outcomes.

### **Service**

Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, charitable, professional, scholarly, or student organizations, and (4) other work as may be defined by college and department workload policies.

### **Administration**

An administrative appointment is an assignment granted to a faculty member at the departmental, college or university level. Administrative appointments include 1) dean, associate dean, or assistant dean; (2) chair, associate chair, or assistant chair; (3) program director; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

**Overload**

A faculty member who is employed full time and has a teaching assignment that produces workload in excess of a 100% assignment in an academic year not including Summer (if a nine-month contract).

**All Funds  
Budget Summary**

The University of Texas at Arlington

2019-20 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2018-19 Recommended	% of Budget	2019-20 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 260,569,288	37.02%	\$ 271,721,194	36.90%	\$ 11,151,906	4.28%
Designated Funds	323,678,220	45.98%	353,322,617	47.98%	29,644,397	9.16%
Auxiliary Enterprises Funds	74,458,276	10.58%	73,790,787	10.02%	(667,489)	-0.90%
Restricted Current Funds - Contracts and Grant	126,375,000	17.95%	128,375,000	17.43%	2,000,000	1.58%
Restricted Current Funds - Gifts	10,035,184	1.43%	9,789,569	1.33%	(245,615)	-2.45%
Unexpended Plant Funds	1,744,777	0.25%	1,844,777	0.25%	100,000	5.73%
Sub-Total	<u>\$ 796,860,745</u>	<u>113.21%</u>	<u>\$ 838,843,944</u>	<u>113.90%</u>	<u>\$ 41,983,199</u>	<u>5.27%</u>
Adjustments:						
Tuition Discounting	(96,519,342)	-13.71%	(106,282,423)	-14.43%	(9,763,081)	10.12%
Capital Outlay	(29,844,489)	-4.24%	(30,142,934)	-4.09%	(298,445)	1.00%
Debt Principal Transfers	(19,747,000)	-2.81%	(19,239,000)	-2.61%	508,000	-2.57%
Depreciation Expense	53,153,496	7.55%	53,265,118	7.23%	111,622	0.21%
TOTAL	<u><u>\$ 703,903,410</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 736,444,705</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 32,541,295</u></u>	<u><u>4.62%</u></u>



**The University of Texas at Arlington**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2020**

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
<b>Operating Revenues:</b>										
\$	423,882,086	Tuition and Fees (Gross)	79,840,317	340,662,337	22,340,776	-	-	442,843,430	-	442,843,430
	(96,519,342)	Less Discounts and Allowances	-	-	-	-	-	-	(106,282,423)	(106,282,423)
	55,152,618	Federal Sponsored Programs	-	9,156,580	-	50,200,000	-	59,356,580	-	59,356,580
	23,148,439	State Sponsored Programs	16,304,201	-	-	7,850,000	-	24,154,201	-	24,154,201
	12,325,000	Local and Private Sponsored Programs	-	-	-	12,325,000	-	12,325,000	-	12,325,000
	24,688,127	Net Sales and Services of Educational Activities	-	25,549,162	-	-	-	25,549,162	-	25,549,162
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
	-	Net Professional Fees	-	-	-	-	-	-	-	-
	46,122,740	Net Auxiliary Enterprises	-	42,571,999	-	-	-	42,571,999	-	42,571,999
	6,558,337	Other Operating Revenues	-	6,949,949	-	-	-	6,949,949	-	6,949,949
	495,358,005	<b>Total Operating Revenues</b>	96,144,518	382,318,028	64,912,775	70,375,000	-	613,750,321	(106,282,423)	507,467,898
<b>Operating Expenses:</b>										
	230,085,609	Instruction	148,157,089	81,131,490	-	5,086,344	-	234,374,923	(1,028,451)	233,346,472
	47,290,781	Academic Support	4,817,541	56,843,234	-	44,420	-	61,705,195	(5,567,944)	56,137,251
	63,622,736	Research	21,955,650	11,044,943	-	52,882,341	-	85,882,934	(10,116,656)	75,766,278
	17,631,898	Public Service	366,836	1,266,047	-	14,200,000	-	15,832,883	(1,429,095)	14,403,788
	-	Hospitals and Clinics	-	-	-	-	-	-	-	-
	64,650,970	Institutional Support	21,539,770	51,066,656	-	273,924	-	72,880,350	(1,847,564)	71,032,786
	96,683,638	Student Services	21,556,693	84,789,487	-	122,540	-	106,468,720	(1,216,311)	105,252,409
	24,714,678	Operation and Maintenance of Plant	25,262,817	7,182,682	-	-	1,844,777	34,290,276	(8,425,321)	25,864,955
	40,362,530	Scholarships and Fellowships	15,236,622	56,044,682	-	65,555,000	-	136,836,304	(102,031,126)	34,805,178
	50,339,592	Auxiliary Enterprises	-	-	57,033,028	-	-	57,033,028	(4,762,889)	52,270,139
	53,153,496	Depreciation and Amortization	-	-	-	-	-	-	53,265,118	53,265,118
	688,535,928	<b>Total Operating Expenses</b>	258,893,019	349,369,221	57,033,028	138,164,569	1,844,777	805,304,614	(83,160,239)	722,144,375
	(193,177,923)	<b>Operating Surplus/Deficit</b>	(162,748,501)	32,948,807	7,879,747	(67,789,569)	(1,844,777)	(191,554,293)	(23,122,184)	(214,676,477)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	132,707,102	State Appropriations	150,778,956	-	-	-	-	150,778,956	-	150,778,956
	56,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	58,000,000	-	58,000,000	-	58,000,000
	3,025,000	State Sponsored Programs - Nonoperating	-	487,500	-	-	-	487,500	-	487,500
	4,183,274	Gifts in Support of Operations	-	-	-	9,211,344	-	9,211,344	-	9,211,344
	13,238,705	Net Investment Income	450,000	9,000,000	-	1,005,225	-	10,455,225	-	10,455,225
	-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
	209,154,081	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	151,228,956	9,487,500	-	68,216,569	-	228,933,025	-	228,933,025
<b>Transfers and Other:</b>										
	-	AUF Transfers Received	-	-	-	-	-	-	-	-
	-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
	(15,367,482)	Transfers for Debt Service - Interest	(3,905,175)	(1,952,396)	(8,442,759)	-	-	(14,300,330)	-	(14,300,330)
	(19,747,000)	Transfers for Debt Service - Principal	(8,923,000)	(2,001,000)	(8,315,000)	-	-	(19,239,000)	-	(19,239,000)
	(14,996,013)	Budget Transfers	24,347,720	(76,482,906)	12,717,412	(427,000)	1,844,777	(37,999,997)	-	(37,999,997)
	(50,110,495)	<b>Total Transfers and Other</b>	11,519,545	(80,436,302)	(4,040,347)	(427,000)	1,844,777	(71,539,327)	-	(71,539,327)
\$	(34,134,337)	<b>Budget Surplus (Deficit)</b>	0	(37,999,995)	3,839,400	-	-	(34,160,595)	(23,122,184)	(57,282,779)
\$	704,512,086	<b>Total Revenues and AUF Transfers</b>	247,373,474	391,805,528	64,912,775	138,591,569	-	842,683,346	(106,282,423)	736,400,923
\$	(703,903,410)	<b>Total Expenses and Transfers for Interest</b>	(262,798,194)	(351,321,617)	(65,475,787)	(138,164,569)	(1,844,777)	(819,604,944)	83,160,239	(736,444,705)
\$	608,676	<b>Excess (Deficiency) of Revenue over Expenses</b>	(15,424,720)	40,483,911	(563,012)	427,000	(1,844,777)	23,078,402	(23,122,184)	(43,782)

**The University of Texas at Arlington**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2020**

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>96,519,342</u>	<u>106,282,423</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	90,728,181	102,031,126
Auxiliary Enterprises	<u>5,791,161</u>	<u>4,251,297</u>
Total Reduction of Expenses	<u>96,519,342</u>	<u>106,282,423</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,018,268	1,028,451
Academic Support	5,512,816	5,567,944
Research	10,016,491	10,116,656
Public Service	1,414,946	1,429,095
Hospitals and Clinics	-	
Institutional Support	1,829,271	1,847,564
Student Services	1,204,268	1,216,311
Operation and Maintenance of Plant	8,341,902	8,425,321
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>506,527</u>	<u>511,592</u>
Total	<u>29,844,489</u>	<u>30,142,934</u>
3) Depreciation Expense	<u>53,153,496</u>	<u>53,265,118</u>
4) Transfers for Debt Service - Principal	<u>19,747,000</u>	<u>19,239,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(96,519,342)	(106,282,423)
Net (Increase) Decrease in Expenditures	<u>73,210,335</u>	<u>83,160,239</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,309,007)</u>	<u>(23,122,184)</u>

**The University of Texas at Arlington**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2020**

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
<b>Operating Revenues:</b>										
\$	423,882,086	79,840,317	340,662,337	22,340,776	-	-	-	442,843,430		442,843,430
	(96,519,342)	-	-	-	-	-	-	-	(106,282,423)	(106,282,423)
	55,152,618	-	9,156,580	-	-	50,200,000	-	59,356,580	-	59,356,580
	23,148,439	16,304,201	-	-	-	7,850,000	-	24,154,201	-	24,154,201
	12,325,000	-	-	-	-	12,325,000	-	12,325,000	-	12,325,000
	24,688,127	-	25,549,162	-	-	-	-	25,549,162	-	25,549,162
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	46,122,740	-	-	42,571,999	-	-	-	42,571,999	-	42,571,999
	6,558,337	-	6,949,949	-	-	-	-	6,949,949	-	6,949,949
	<u>495,358,005</u>	<u>96,144,518</u>	<u>382,318,028</u>	<u>64,912,775</u>	<u>-</u>	<u>70,375,000</u>	<u>-</u>	<u>613,750,321</u>	<u>(106,282,423)</u>	<u>507,467,898</u>
<b>Operating Expenses:</b>										
	127,261,791	97,279,942	28,873,940	21,500	-	7,916,262	-	134,091,644	-	134,091,644
	135,750,315	67,631,367	63,191,508	17,789,789	-	650,439	-	149,263,103	-	149,263,103
	41,881,916	2,055,503	5,424,173	3,876,780	-	26,432,000	-	37,788,456	-	37,788,456
	83,702,371	50,127,054	23,871,097	6,182,444	-	7,981,238	-	88,161,833	-	88,161,833
	388,596,393	217,093,866	121,360,718	27,870,513	-	42,979,939	-	409,305,036	-	409,305,036
	11,406,443	6,917,329	521,000	787,794	-	-	-	8,226,123	-	8,226,123
	139,893,792	15,246,622	65,334,398	3,336,590	-	69,074,178	-	152,991,788	-	152,991,788
	(96,519,342)	-	-	-	-	-	-	-	(106,282,423)	(106,282,423)
	221,849,635	19,635,202	162,153,105	25,038,131	-	26,110,452	1,844,777	234,781,667	-	234,781,667
	(29,844,489)	-	-	-	-	-	-	-	(30,142,934)	(30,142,934)
	53,153,496	-	-	-	-	-	-	-	53,265,118	53,265,118
	<u>688,535,928</u>	<u>258,893,019</u>	<u>349,369,221</u>	<u>57,033,028</u>	<u>-</u>	<u>138,164,569</u>	<u>1,844,777</u>	<u>805,304,614</u>	<u>(83,160,239)</u>	<u>722,144,375</u>
	<u>(193,177,923)</u>	<u>(162,748,501)</u>	<u>32,948,807</u>	<u>7,879,747</u>	<u>-</u>	<u>(67,789,569)</u>	<u>(1,844,777)</u>	<u>(191,554,293)</u>	<u>(23,122,184)</u>	<u>(214,676,477)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	132,707,102	150,778,956	-	-	-	-	-	150,778,956	-	150,778,956
	56,000,000	-	-	-	-	58,000,000	-	58,000,000	-	58,000,000
	3,025,000	-	487,500	-	-	-	-	487,500	-	487,500
	4,183,274	-	-	-	-	9,211,344	-	9,211,344	-	9,211,344
	13,238,705	450,000	9,000,000	-	-	1,005,225	-	10,455,225	-	10,455,225
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	<u>209,154,081</u>	<u>151,228,956</u>	<u>9,487,500</u>	<u>-</u>	<u>-</u>	<u>68,216,569</u>	<u>-</u>	<u>228,933,025</u>	<u>-</u>	<u>228,933,025</u>
<b>Transfers and Other:</b>										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	(15,367,482)	(3,905,175)	(1,952,396)	(8,442,759)	-	-	-	(14,300,330)	-	(14,300,330)
	(19,747,000)	(8,923,000)	(2,001,000)	(8,315,000)	-	-	-	(19,239,000)	-	(19,239,000)
	(14,996,013)	24,347,720	(76,482,906)	12,717,412	-	(427,000)	1,844,777	(37,999,997)	-	(37,999,997)
	<u>(50,110,495)</u>	<u>11,519,545</u>	<u>(80,436,302)</u>	<u>(4,040,347)</u>	<u>-</u>	<u>(427,000)</u>	<u>1,844,777</u>	<u>(71,539,327)</u>	<u>-</u>	<u>(71,539,327)</u>
\$	<u>(34,134,337)</u>	<u>-</u>	<u>(37,999,995)</u>	<u>3,839,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(34,160,595)</u>	<u>(23,122,184)</u>	<u>(57,282,779)</u>
\$	704,512,086	247,373,474	391,805,528	64,912,775	-	138,591,569	-	842,683,346	(106,282,423)	736,400,923
\$	(703,903,410)	(262,798,194)	(351,321,617)	(65,475,787)	-	(138,164,569)	(1,844,777)	(819,604,944)	83,160,239	(736,444,705)
\$	<u>608,676</u>	<u>(15,424,720)</u>	<u>40,483,911</u>	<u>(563,012)</u>	<u>-</u>	<u>427,000</u>	<u>(1,844,777)</u>	<u>23,078,402</u>	<u>(23,122,184)</u>	<u>(43,782)</u>

**The University of Texas at Arlington**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2020**

	<b>FY 2019</b>	<b>FY 2020</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>96,519,342</u>	<u>106,282,423</u>
Reduction of Scholarship Expenses in:	<u>96,519,342</u>	<u>106,282,423</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>29,844,489</u>	<u>30,142,934</u>
3) Depreciation Expense	<u>53,153,496</u>	<u>53,265,118</u>
4) Transfers for Debt Service - Principal	<u>19,747,000</u>	<u>19,239,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(96,519,342)	(106,282,423)
Net (Increase) Decrease in Expenditures	<u>73,210,335</u>	<u>83,160,239</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,309,007)</u>	<u>(23,122,184)</u>

**Educational and  
General Funds**

The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2019 with 2020 Budget**

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 107,170,649	\$ 123,343,925	\$ 16,173,276	15.1%
GAA Article IX Appropriation	0	1,750,000	1,750,000	-
Transfer from Higher Education Group Insurance	12,502,668	12,280,603	(222,065)	(1.8%)
Benefits Paid By the State	13,033,785	13,404,428	370,643	2.8%
<b>Subtotal - General Revenue</b>	<b>132,707,102</b>	<b>150,778,956</b>	<b>18,071,854</b>	<b>13.6%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>80,478,799</b>	<b>79,840,317</b>	<b>(638,482)</b>	<b>(0.8%)</b>
Tuition	60,224,784	58,928,614	(1,296,170)	(2.2%)
Accelerated Program Tuition	10,027,800	10,979,488	951,688	9.5%
Tuition Differential	6,554,267	6,426,736	(127,531)	(1.9%)
Accelerated Program Tuition Differential	3,671,948	3,505,479	(166,469)	(4.5%)
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>383,795</b>	<b>450,000</b>	<b>66,205</b>	<b>17.3%</b>
<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Transfers of E&amp;G Income</b>	<b>(7,700,825)</b>	<b>(7,732,690)</b>	<b>(31,865)</b>	<b>0.4%</b>
Transfer for Texas Public Education Grants	(7,700,825)	(7,732,690)	(31,865)	0.4%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>73,161,769</b>	<b>72,557,627</b>	<b>(604,142)</b>	<b>(0.8%)</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>39,401,978</b>	<b>32,080,410</b>	<b>(7,321,568)</b>	<b>(18.6%)</b>
Transfer from Other Funds	39,401,978	32,080,410	(7,321,568)	(18.6%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>15,298,439</b>	<b>16,304,201</b>	<b>1,005,762</b>	<b>6.6%</b>
Collegiate License Plate Scholarships (Fund 802)	4,500	4,500	0	0.0%
THECB - College Work Study	200,041	331,298	131,257	65.6%
THECB - TEXAS Grant Program	14,266,334	15,232,922	966,588	6.8%
THECB - Top 10% Scholarship	150,000	0	(150,000)	(100.0%)
Perm Fund - Military and Veterans Exemptions	247,743	270,729	22,986	9.3%
Texas Veterans Commission - Hazlewood	429,821	464,752	34,931	8.1%
<b>Subtotal - Other Sources</b>	<b>54,700,417</b>	<b>48,384,611</b>	<b>(6,315,806)</b>	<b>(11.5%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 260,569,288</b>	<b>\$ 271,721,194</b>	<b>\$ 11,151,906</b>	<b>4.3%</b>

The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2019 with 2020 Budget**

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 120,772,818</b>	<b>\$ 121,546,292</b>	<b>\$ 773,474</b>	<b>0.6%</b>
Faculty Salaries	91,912,513	89,916,961	(1,995,552)	(2.2%)
Departmental Operating Expense	19,393,770	22,617,613	3,223,843	16.6%
Instructional Administration	9,466,535	9,011,718	(454,817)	(4.8%)
<b>Library</b>	<b>2,124,022</b>	<b>2,124,022</b>	<b>0</b>	<b>0.0%</b>
<b>Special Items - Instructional Support</b>	<b>216,946</b>	<b>1,971,807</b>	<b>1,754,861</b>	<b>808.9%</b>
Center for Mexican American Studies	216,946	221,807	4,861	2.2%
Ctr for Entrepreneurship and Economic Innovation	0	1,750,000	1,750,000	-
<b>Subtotal - Instruction and Academic Support</b>	<b>123,113,786</b>	<b>125,642,121</b>	<b>2,528,335</b>	<b>2.1%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>2,806,125</b>	<b>8,033,566</b>	<b>5,227,441</b>	<b>186.3%</b>
<b>Special Items - Research</b>	<b>2,009,036</b>	<b>2,009,036</b>	<b>0</b>	<b>0.0%</b>
UT Arlington Research Institute	2,009,036	2,009,036	0	0.0%
<b>Subtotal - Research</b>	<b>4,815,161</b>	<b>10,042,602</b>	<b>5,227,441</b>	<b>108.6%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>285,593</b>	<b>285,593</b>	<b>0</b>	<b>0.0%</b>
Institute of Urban Studies	285,593	285,593	0	0.0%
<b>Subtotal - Public Service</b>	<b>285,593</b>	<b>285,593</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>15,734,648</b>	<b>16,739,002</b>	<b>1,004,354</b>	<b>6.4%</b>
<b>Subtotal - Institutional Support</b>	<b>15,734,648</b>	<b>16,739,002</b>	<b>1,004,354</b>	<b>6.4%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>19,730,499</b>	<b>19,428,166</b>	<b>(302,333)</b>	<b>(1.5%)</b>
<b>Subtotal - Student Services</b>	<b>19,730,499</b>	<b>19,428,166</b>	<b>(302,333)</b>	<b>(1.5%)</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>48,243,460</b>	<b>50,087,454</b>	<b>1,843,994</b>	<b>3.8%</b>
Old Age and Survivors Insurance	9,950,000	10,301,358	351,358	3.5%
Staff Group Insurance Premiums	23,950,000	25,152,276	1,202,276	5.0%
Longevity Pay	1,150,000	1,056,780	(93,220)	(8.1%)
Workers Compensation Insurance	478,402	382,402	(96,000)	(20.1%)
Retirement Contributions	11,641,280	12,142,826	501,546	4.3%

The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2019 with 2020 Budget**

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Unemployment Compensation Insurance	238,778	214,812	(23,966)	(10.0%)
Accrued Vacation and Sick Leave	835,000	837,000	2,000	0.2%
<b>Subtotal - Staff Benefits</b>	<b>48,243,460</b>	<b>50,087,454</b>	<b>1,843,994</b>	<b>3.8%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>21,355,820</b>	<b>21,431,459</b>	<b>75,639</b>	<b>0.4%</b>
Plant Support Services	6,341,841	6,438,053	96,212	1.5%
Building Maintenance	2,723,323	2,808,120	84,797	3.1%
Custodial Services	2,025,252	2,055,600	30,348	1.5%
Grounds Maintenance	1,001,835	904,038	(97,797)	(9.8%)
Utilities	9,263,569	9,225,648	(37,921)	(0.4%)
<b>Special Items - O&amp;M of Plant</b>	<b>12,828,287</b>	<b>12,828,175</b>	<b>(112)</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	12,828,287	12,828,175	(112)	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>34,184,107</b>	<b>34,259,634</b>	<b>75,527</b>	<b>0.2%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>14,462,034</b>	<b>15,236,622</b>	<b>774,588</b>	<b>5.4%</b>
Scholarships	14,462,034	15,236,622	774,588	5.4%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>14,462,034</b>	<b>15,236,622</b>	<b>774,588</b>	<b>5.4%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 260,569,288</b>	<b>\$ 271,721,194</b>	<b>\$ 11,151,906</b>	<b>4.3%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>260,569,288</b>	<b>271,721,194</b>	<b>11,151,906</b>	<b>4.3%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		



THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2020  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2020	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	<b>\$ 121,546,292</b>	<b>\$ 76,690,467</b>	<b>\$ 40,468,443</b>	<b>\$ 4,387,382</b>
Faculty Salaries	89,916,961	64,008,189	23,734,615	2,174,157
Departmental Operating Expense	22,617,613	8,031,334	14,586,279	-
Instructional Administration	9,011,718	4,650,944	2,147,549	2,213,225
Library	<b>2,124,022</b>	<b>1,402,836</b>	<b>651,186</b>	<b>70,000</b>
Special Items - Instructional Support	<b>1,971,807</b>	<b>1,770,520</b>	<b>34,569</b>	<b>166,718</b>
Science Education Center	-	-	-	-
Center for Mexican-American Studies	221,807	20,520	34,569	166,718
Center for Entrepreneurship and Economic Innovation	1,750,000	1,750,000	-	-
<b><i>Subtotal - Instruction and Academic Support</i></b>	<b><u>125,642,121</u></b>	<b><u>79,863,823</u></b>	<b><u>41,154,198</u></b>	<b><u>4,624,100</u></b>
<b><u>RESEARCH</u></b>				
Research Enhancement	<b>8,033,566</b>	<b>6,757,244</b>	<b>878,310</b>	<b>398,012</b>
Special Items - Research	<b>2,009,036</b>	<b>1,307,625</b>	<b>245,969</b>	<b>455,442</b>
UT Arlington Research Institute	2,009,036	1,307,625	245,969	455,442
<b><i>Subtotal - Research</i></b>	<b><u>10,042,602</u></b>	<b><u>8,064,869</u></b>	<b><u>1,124,279</u></b>	<b><u>853,454</u></b>

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2020  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2020	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>SPECIAL ITEMS PUBLIC SERVICE</u></b>				
Institute of Urban Studies	285,593	146,322	139,271	-
<b>Subtotal - Public Service</b>	<b>285,593</b>	<b>146,322</b>	<b>139,271</b>	<b>-</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	16,739,002	4,396,515	2,107,464	10,235,023
<b>Subtotal - Institutional Support</b>	<b>16,739,002</b>	<b>4,396,515</b>	<b>2,107,464</b>	<b>10,235,023</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	<b>19,428,166</b>	<b>8,665,774</b>	<b>8,334,392</b>	<b>2,428,000</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	<b>50,087,454</b>	<b>26,926,268</b>	<b>17,029,221</b>	<b>6,131,965</b>
Old Age and Survivors Insurance	10,301,358	7,063,588	2,935,105	302,665
Staff Group Insurance Premiums	25,152,276	12,280,603	10,316,309	2,555,364
Longevity Pay	1,056,780	1,005,000	-	51,780
Worker's Compensation Insurance	382,402	215,308	-	167,094
Retirement Contributions	12,142,826	6,340,840	3,481,029	2,320,957

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2020  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2020	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
Unemployment Compensation Insurance	214,812	20,929	151,304	42,579
Accrued Vacation and Sick Leave	837,000	-	145,474	691,526
<b>Subtotal - Staff Benefits</b>	<b>50,087,454</b>	<b>26,926,268</b>	<b>17,029,221</b>	<b>6,131,965</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Operation & Maintenance of Plant	<b>21,431,459</b>	<b>9,887,210</b>	<b>2,665,102</b>	<b>8,879,147</b>
Plant Support Services	6,438,053	2,119,470	1,356,040	2,962,543
Building Maintenance	2,808,120	1,640,634	456,195	711,291
Custodial Service	2,055,600	1,225,577	375,234	454,789
Grounds Maintenance	904,038	572,217	286,871	44,950
Utilities	9,225,648	4,329,312	190,762	4,705,574
Special Items - Operations & Maint. Of Plant	<b>12,828,175</b>	<b>12,828,175</b>	-	-
Tuition Revenue Bond Retirement	12,828,175	12,828,175	-	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>34,259,634</b>	<b>22,715,385</b>	<b>2,665,102</b>	<b>8,879,147</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Special Items - Scholarships & Fellowships	<b>15,236,622</b>	-	<b>3,700</b>	<b>15,232,922</b>
THECB - Top 10% Scholarship	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	15,232,922	-	-	15,232,922
Doctoral Incentive Loan Repayment Program	-	-	-	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>15,236,622</b>	-	<b>3,700</b>	<b>15,232,922</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 271,721,194</b>	<b>\$ 150,778,956</b>	<b>\$ 72,557,627</b>	<b>\$ 48,384,611</b>

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

	FY19				FY20			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	20,899,606	17,519,428	2,807,327	572,850	20,730,193	17,379,179	2,771,780	579,234
COLLEGE OF SCIENCE	20,661,867	17,868,475	1,860,905	932,487	20,796,968	17,936,809	1,890,382	969,777
COLLEGE OF BUSINESS	16,705,937	13,525,474	1,750,198	1,430,265	16,184,101	12,344,041	2,224,727	1,615,333
COLLEGE OF ENGINEERING	26,545,192	22,585,301	2,314,062	1,645,828	21,641,288	17,674,699	2,311,576	1,655,012
SCHOOL OF SOCIAL WORK	4,708,849	3,214,508	510,287	984,054	4,882,430	3,398,143	510,287	974,000
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	4,448,096	3,472,963	35,527	939,606	4,504,622	3,384,738	45,278	1,074,606
COLLEGE OF NURSING	8,252,560	6,158,712	1,167,948	925,901	8,486,182	6,337,550	1,376,681	771,951
COLLEGE OF EDUCATION	4,609,689	3,067,868	327,539	1,214,281	3,989,862	2,630,266	696,869	662,727
FORT WORTH RIVERBEND CAMPUS	235,499	0	235,499	0	243,811	0	243,811	0
HONORS COLLEGE	522,392	15,000	0	507,392	399,552	15,000	0	384,552
GRADUATE SCHOOL	313,871	0	0	313,871	324,525	0	0	324,525
INTERDEPARTMENTAL INSTRUCTION	12,869,260	4,484,784	8,384,477	0	21,112,758	9,816,536	11,296,222	0
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>120,772,817</b>	<b>91,912,513</b>	<b>19,393,770</b>	<b>9,466,535</b>	<b>123,296,292</b>	<b>90,916,961</b>	<b>23,367,613</b>	<b>9,011,718</b>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	Fac Salaries		6,384		6,384				
	A&P Salaries	5.0000	572,850		572,850	5.0000	566,466		566,466
	Wages						12,768		12,768
	Subtotal	<u>5.0000</u>	<u>579,234</u>		<u>579,234</u>	<u>5.0000</u>	<u>579,234</u>		<u>579,234</u>
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.0000	145,017		145,017	2.0000	130,017		130,017
	Classified Salaries	3.8400	130,493		130,493	4.8960	173,954		173,954
	Wages		21,107		21,107		14,190		14,190
	Maintenance & Operations			22,929	22,929			385	385
	Subtotal	<u>5.8400</u>	<u>296,617</u>	<u>22,929</u>	<u>319,546</u>	<u>6.8960</u>	<u>318,161</u>	<u>385</u>	<u>318,546</u>
200070 ENGLISH	Fac Salaries	24.5000	1,573,569		1,573,569	24.0000	1,519,998		1,519,998
	A&P Salaries	1.0000	68,843		68,843	1.0000	68,843		68,843
	Classified Salaries	3.0000	104,113		104,113	3.0000	104,113		104,113
	Wages		7,444		7,444		7,444		7,444
	Subtotal	<u>28.5000</u>	<u>1,753,969</u>		<u>1,753,969</u>	<u>28.0000</u>	<u>1,700,398</u>		<u>1,700,398</u>
200071 ENGLISH - WRITING LAB	A&P Salaries	1.5220	40,823		40,823	0.7610	40,823		40,823
	Wages		3,949		3,949		3,949		3,949
	Subtotal	<u>1.5220</u>	<u>44,772</u>		<u>44,772</u>	<u>0.7610</u>	<u>44,772</u>		<u>44,772</u>
200072 ART	Fac Salaries	29.1960	1,973,972		1,973,972	31.1960	2,164,410		2,164,410
	A&P Salaries	2.0000	199,233		199,233	2.0000	199,233		199,233
	Classified Salaries	7.6550	270,122		270,122	7.3569	270,464		270,464
	Wages		33,421		33,421		33,079		33,079
	Subtotal	<u>38.8510</u>	<u>2,476,748</u>		<u>2,476,748</u>	<u>40.5529</u>	<u>2,667,186</u>		<u>2,667,186</u>
200073 MUSIC	Fac Salaries	23.0000	1,591,438		1,591,438	24.0000	1,575,347		1,575,347
	A&P Salaries		7,000		7,000		8,000		8,000
	Classified Salaries	5.8237	249,472		249,472	4.8043	192,718		192,718
	Wages		6,342		6,342		3,096		3,096
	Subtotal	<u>28.8237</u>	<u>1,854,252</u>		<u>1,854,252</u>	<u>28.8043</u>	<u>1,779,161</u>		<u>1,779,161</u>
200074 MODERN LANGUAGES	Fac Salaries	18.0000	1,105,043		1,105,043	18.0000	1,105,043		1,105,043
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.5000	134,946		134,946	3.3486	134,945		134,945
	Wages		6,873		6,873		6,873		6,873
	Subtotal	<u>21.5000</u>	<u>1,252,862</u>		<u>1,252,862</u>	<u>21.3486</u>	<u>1,252,861</u>		<u>1,252,861</u>
200075 POLITICAL SCIENCE	Fac Salaries	10.9806	833,723		833,723	9.9806	666,771		666,771
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.7359	103,255		103,255	2.6541	103,263		103,263

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

	FY19				FY20			
	FTE	Salaries &	Other	Total	FTE	Salaries &	Other	Total
		Wages	Expenses			Wages	Expenses	
		2,916		2,916		2,908		2,908
Subtotal	13.7165	945,894		945,894	12.6347	778,943		778,943
200076 HISTORY								
Fac Salaries	20.3960	1,587,526		1,587,526	19.2627	1,515,072		1,515,072
A&P Salaries	1.0000	153,375		153,375	1.0000	153,375		153,375
Classified Salaries	4.0000	145,307		145,307	3.7847	145,305		145,305
Wages		3,188		3,188		3,194		3,194
Subtotal	25.3960	1,889,396		1,889,396	24.0474	1,816,946		1,816,946
200077 PHILOSOPHY								
Fac Salaries	6.0000	415,477		415,477	6.0000	415,476		415,476
A&P Salaries		6,000		6,000		6,000		6,000
Classified Salaries	1.0000	43,227		43,227	1.0000	43,227		43,227
Wages		11,887		11,887		11,888		11,888
Subtotal	7.0000	476,591		476,591	7.0000	476,591		476,591
200079 SOCIOLOGY ANTHROPOLOGY								
Fac Salaries	14.0000	1,143,904		1,143,904	14.0000	1,143,903		1,143,903
A&P Salaries		8,500		8,500		8,501		8,501
Classified Salaries	2.7500	96,944		96,944	2.7500	96,944		96,944
Subtotal	16.7500	1,249,348		1,249,348	16.7500	1,249,348		1,249,348
200080 COMMUNICATION								
Fac Salaries	28.0000	1,712,045		1,712,045	29.0000	1,777,044		1,777,044
A&P Salaries		10,000		10,000		10,000		10,000
Classified Salaries	5.0870	214,400		214,400	4.8831	214,401		214,401
Wages		2,492		2,492		2,492		2,492
Subtotal	33.0870	1,938,937		1,938,937	33.8831	2,003,937		2,003,937
200081 LINGUISTICS & TESOL								
Fac Salaries	7.0000	489,795		489,795	7.0000	499,795		499,795
A&P Salaries		6,000		6,000		6,000		6,000
Classified Salaries	2.0000	83,003		83,003	2.0000	83,003		83,003
Wages		16,730		16,730		16,730		16,730
Subtotal	9.0000	595,528		595,528	9.0000	605,528		605,528
200082 WOMEN'S STUDIES								
Fac Salaries	1.0000	100,916		100,916	1.0000	100,916		100,916
A&P Salaries		5,500		5,500		5,500		5,500
Classified Salaries	1.0000	36,930		36,930	1.0000	36,930		36,930
Wages		4,616		4,616		4,616		4,616
Subtotal	2.0000	147,962		147,962	2.0000	147,962		147,962
200083 THEATRE ARTS								
Fac Salaries	9.0000	584,984		584,984	8.5000	560,011		560,011
A&P Salaries		7,000		7,000		7,000		7,000
Classified Salaries	2.3920	99,235		99,235	3.0000	121,572		121,572
Wages		5,912		5,912		8,548		8,548
Subtotal	11.3920	697,131		697,131	11.5000	697,131		697,131

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	11.8148	824,339		824,339	11.8148	824,865		824,865
	A&P Salaries	1.0000	120,233		120,233	1.0000	120,233		120,233
	Classified Salaries	2.9428	119,067		119,067	2.9326	119,061		119,061
	Wages		519		519				
	Subtotal	<u>15.7576</u>	<u>1,064,159</u>		<u>1,064,159</u>	<u>15.7474</u>	<u>1,064,159</u>		<u>1,064,159</u>
200085 MILITARY SCIENCE & TACTICS	Classified Salaries	1.0000	36,964		36,964	1.0000	35,000		35,000
	Wages						1,964		1,964
	Subtotal	<u>1.0000</u>	<u>36,964</u>		<u>36,964</u>	<u>1.0000</u>	<u>36,964</u>		<u>36,964</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Fac Salaries		2,122,865		2,122,865		2,057,079		2,057,079
	TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
	Subtotal		<u>3,576,313</u>		<u>3,576,313</u>		<u>3,510,527</u>		<u>3,510,527</u>
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	202.8874	16,065,980		16,065,980	203.7541	15,925,731		15,925,731
	Subtotal TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
	Subtotal A&P Salaries	13.5220	1,362,374		1,362,374	12.7610	1,341,991		1,341,991
	Subtotal Classified Salaries	48.7264	1,867,478		1,867,478	48.4103	1,874,899		1,874,899
	Subtotal Wages		127,396		127,396		133,739		133,739
	Subtotal Maintenance & Operations			22,929	22,929			385	385
	College Total	<u>265.1358</u>	<u>20,876,677</u>	<u>22,929</u>	<u>20,899,606</u>	<u>264.9253</u>	<u>20,729,808</u>	<u>385</u>	<u>20,730,193</u>
E_COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries		1,541,896		1,541,896		1,545,486		1,545,486
	A&P Salaries	4.9000	778,164		778,164	5.5938	824,327		824,327
	Classified Salaries	2.6118	145,450		145,450	2.6118	145,451		145,451
	Wages		8,872		8,872				
	Subtotal	<u>7.5118</u>	<u>2,474,383</u>		<u>2,474,383</u>	<u>8.2056</u>	<u>2,515,263</u>		<u>2,515,263</u>
200089 UTEACH HALE	Fac Salaries	1.0000	63,702		63,702	1.0000	63,702		63,702
	Classified Salaries	1.7972	95,423		95,423	1.0000	53,592		53,592
	Wages		117		117				
	Subtotal	<u>2.7972</u>	<u>159,242</u>		<u>159,242</u>	<u>2.0000</u>	<u>117,294</u>		<u>117,294</u>
200090 BIOLOGY	Fac Salaries	28.4340	2,267,667		2,267,667	20.6744	1,511,425		1,511,425
	TA Salaries		22,712		22,712				
	A&P Salaries	1.0000	181,763		181,763	1.0000	181,763		181,763
	Classified Salaries	8.5800	357,349		357,349	8.3874	345,974		345,974
	Subtotal	<u>38.0140</u>	<u>2,829,490</u>		<u>2,829,490</u>	<u>30.0618</u>	<u>2,039,162</u>		<u>2,039,162</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	20.4730	2,091,897		2,091,897	14.1348	1,427,036		1,427,036
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	8.8450	385,000		385,000	8.6907	385,001		385,001
	Wages		7,025		7,025		6,161		6,161
	Subtotal	<u>29.3180</u>	<u>2,493,922</u>		<u>2,493,922</u>	<u>22.8254</u>	<u>1,828,198</u>		<u>1,828,198</u>
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac Salaries	8.6683	808,440		808,440	6.0799	550,220		550,220
	A&P Salaries		19,900		19,900		19,900		19,900
	Classified Salaries	1.7719	66,181		66,181	2.1157	76,412		76,412
	Wages		12,751		12,751		2,520		2,520
	Subtotal	<u>10.4402</u>	<u>907,272</u>		<u>907,272</u>	<u>8.1957</u>	<u>649,052</u>		<u>649,052</u>
200094 MATHEMATICS	Fac Salaries	33.9163	2,805,296		2,805,296	24.9869	1,964,216		1,964,216
	A&P Salaries	0.9744	85,524		85,524	0.9744	98,031		98,031
	Classified Salaries	4.0000	124,202		124,202	3.8124	124,202		124,202
	Subtotal	<u>38.8907</u>	<u>3,015,021</u>		<u>3,015,021</u>	<u>29.7737</u>	<u>2,186,448</u>		<u>2,186,448</u>
200095 PHYSICS	Fac Salaries	19.6512	2,160,400		2,160,400	14.1042	1,489,866		1,489,866
	A&P Salaries	0.9313	79,187		79,187	0.9313	79,188		79,188
	Classified Salaries	3.3222	153,238		153,238	3.3220	153,229		153,229
	Wages						1,251		1,251
	Subtotal	<u>23.9047</u>	<u>2,392,826</u>		<u>2,392,826</u>	<u>18.3575</u>	<u>1,723,534</u>		<u>1,723,534</u>
200096 PSYCHOLOGY	Fac Salaries	20.0000	1,847,503		1,847,503	13.2063	1,197,617		1,197,617
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.9090	259,762		259,762	5.5963	259,761		259,761
	Wages		7,849		7,849				
	Subtotal	<u>25.9090</u>	<u>2,125,115</u>		<u>2,125,115</u>	<u>18.8026</u>	<u>1,467,379</u>		<u>1,467,379</u>
200098 SCIENCE LEARNING CENTER	Classified Salaries					0.2028	5,634		5,634
	Wages		5,634		5,634				
	Subtotal		<u>5,634</u>		<u>5,634</u>	<u>0.2028</u>	<u>5,634</u>		<u>5,634</u>
200101 COS-DEAN'S UNALLOCATED	Fac Salaries		300,671		300,671		300,671		300,671
	TA Salaries		3,958,291		3,958,291		3,958,291		3,958,291
	Subtotal		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>
370013 Science Dean Research Salaries	A&P Salaries					0.3500	77,762		77,762
	Maintenance & Operations							1	1
	Subtotal					<u>0.3500</u>	<u>77,762</u>	<u>1</u>	<u>77,763</u>



The University of Texas at Arlington  
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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
370014	Biology Research Salaries					6.1000	570,255		570,255
	Fac Salaries								
	Maintenance & Operations							0	0
	Subtotal					6.1000	570,255	0	570,255
370015	Chemistry Research Salaries					6.3382	731,379		731,379
	Fac Salaries								
	Subtotal					6.3382	731,379		731,379
370016	Earth & Env Sci Research Sal					2.5881	284,212		284,212
	Fac Salaries								
	Subtotal					2.5881	284,212		284,212
370017	Mathematics Research Salaries					8.8000	886,081		886,081
	Fac Salaries								
	Subtotal					8.8000	886,081		886,081
370018	Physics Research Salaries					5.9500	707,291		707,291
	Fac Salaries								
	Subtotal					5.9500	707,291		707,291
370019	Psychology Research Salaries					6.7000	749,061		749,061
	Fac Salaries								
	Subtotal					6.7000	749,061		749,061
COLLEGE OF SCIENCE	Subtotal Fac Salaries	132.1428	13,887,472		13,887,472	130.6629	13,978,518		13,978,518
	Subtotal TA Salaries		3,981,003		3,981,003		3,958,291		3,958,291
	Subtotal A&P Salaries	7.8057	1,164,538		1,164,538	8.8495	1,300,970		1,300,970
	Subtotal Classified Salaries	36.8371	1,586,606		1,586,606	35.7391	1,549,256		1,549,256
	Subtotal Wages		42,248		42,248		9,932		9,932
	Subtotal Maintenance & Operations							1	1
	College Total	176.7856	20,661,867		20,661,867	175.2514	20,796,966	1	20,796,968
E_COLLEGE OF BUSINESS									
200103	DEAN OF BUSINESS								
	A&P Salaries	9.0000	1,430,265		1,430,265	11.0000	1,615,333		1,615,333
	Subtotal	9.0000	1,430,265		1,430,265	11.0000	1,615,333		1,615,333
200104	ADVISING CENTER								
	Wages		6,000		6,000		6,000		6,000
	Subtotal		6,000		6,000		6,000		6,000
200105	BUSINESS - SUPPORT SERVICE								
	TA Salaries		5,892		5,892		5,892		5,892
	A&P Salaries	2.0000	112,300		112,300				
	Classified Salaries	14.0000	568,450		568,450	13.9256	551,827		551,827
	Wages		21,000		21,000		20,998		20,998
	Subtotal	16.0000	707,642		707,642	13.9256	578,717		578,717

**The University of Texas at Arlington  
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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200106 ACCOUNTING	Fac Salaries	15.0000	2,433,800		2,433,800	12.5451	2,029,385		2,029,385
	TA Salaries		111,600		111,600		111,600		111,600
	A&P Salaries	1.0000	205,600		205,600	1.0000	251,222		251,222
	Classified Salaries	3.0000	96,750		96,750	3.0000	91,400		91,400
	Subtotal	<u>19.0000</u>	<u>2,847,750</u>		<u>2,847,750</u>	<u>16.5451</u>	<u>2,483,607</u>		<u>2,483,607</u>
200107 MARKETING	Fac Salaries	12.8000	1,659,821		1,659,821	11.0000	1,545,296		1,545,296
	TA Salaries		129,600		129,600		128,100		128,100
	A&P Salaries		9,038		9,038	1.0000	195,028		195,028
	Classified Salaries	2.0000	62,625		62,625	2.0000	61,500		61,500
	Subtotal	<u>14.8000</u>	<u>1,861,084</u>		<u>1,861,084</u>	<u>14.0000</u>	<u>1,929,924</u>		<u>1,929,924</u>
200108 FINANCE & REAL ESTATE	Fac Salaries	9.0000	1,602,423		1,602,423	8.0000	1,378,723		1,378,723
	TA Salaries		168,300		168,300		168,300		168,300
	A&P Salaries		10,391		10,391	1.0000	272,642		272,642
	Classified Salaries	2.0000	64,575		64,575	2.0000	64,575		64,575
	Subtotal	<u>11.0000</u>	<u>1,845,689</u>		<u>1,845,689</u>	<u>11.0000</u>	<u>1,884,240</u>		<u>1,884,240</u>
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	16.0000	2,203,320		2,203,320	15.0000	2,065,418		2,065,418
	TA Salaries		292,800		292,800		292,800		292,800
	A&P Salaries	1.0000	190,000		190,000	1.0000	193,838		193,838
	Classified Salaries	2.0000	55,110		55,110	2.0000	62,000		62,000
	Wages		5,630		5,630				
	Subtotal	<u>19.0000</u>	<u>2,746,860</u>		<u>2,746,860</u>	<u>18.0000</u>	<u>2,614,056</u>		<u>2,614,056</u>
200110 ECONOMICS	Fac Salaries	11.0000	1,127,675		1,127,675	11.0000	1,127,675		1,127,675
	TA Salaries		78,000		78,000		78,000		78,000
	A&P Salaries		11,069		11,069		11,069		11,069
	Classified Salaries	2.0000	86,600		86,600	2.0000	86,600		86,600
	Subtotal	<u>13.0000</u>	<u>1,303,344</u>		<u>1,303,344</u>	<u>13.0000</u>	<u>1,303,344</u>		<u>1,303,344</u>
200111 MANAGEMENT	Fac Salaries	17.0000	2,179,650		2,179,650	15.0000	1,973,750		1,973,750
	TA Salaries		165,300		165,300		165,300		165,300
	A&P Salaries		35,199		35,199	1.0000	206,267		206,267
	Classified Salaries	2.0000	67,700		67,700	2.0000	67,700		67,700
	Subtotal	<u>19.0000</u>	<u>2,447,849</u>		<u>2,447,849</u>	<u>18.0000</u>	<u>2,413,017</u>		<u>2,413,017</u>
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		1,171,241		1,171,241		1,077,750		1,077,750
	TA Salaries		196,052		196,052		196,052		196,052
	Maintenance & Operations			142,161	142,161			82,061	82,061
	Subtotal		<u>1,367,293</u>	<u>142,161</u>	<u>1,509,454</u>		<u>1,273,802</u>	<u>82,061</u>	<u>1,355,863</u>
COLLEGE OF BUSINESS	Subtotal Fac Salaries	80.8000	12,377,930		12,377,930	72.5451	11,197,997		11,197,997

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	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal TA Salaries		1,147,544		1,147,544		1,146,044		1,146,044
Subtotal A&P Salaries	13.0000	2,003,862		2,003,862	16.0000	2,745,399		2,745,399
Subtotal Classified Salaries	27.0000	1,001,810		1,001,810	26.9256	985,602		985,602
Subtotal Wages		32,630		32,630		26,998		26,998
Subtotal Maintenance & Operations			142,161	142,161			82,061	82,061
College Total	<u>120.8000</u>	<u>16,563,776</u>	<u>142,161</u>	<u>16,705,937</u>	<u>115.4707</u>	<u>16,102,040</u>	<u>82,061</u>	<u>16,184,101</u>
E_COLLEGE OF ENGINEERING								
200114 DEAN OF ENGINEERING	A&P Salaries	8.7840	1,250,006	1,250,006	8.5881	1,246,832		1,246,832
	Classified Salaries	6.8925	382,374	382,374	6.9215	394,367		394,367
	Wages		13,448	13,448		13,814		13,814
	Subtotal	<u>15.6765</u>	<u>1,645,828</u>	<u>1,645,828</u>	<u>15.5096</u>	<u>1,655,012</u>		<u>1,655,012</u>
200116 CIVIL ENGINEERING	Fac Salaries	22.9200	2,542,014	2,542,014	15.6881	1,634,839		1,634,839
	Classified Salaries	5.7906	266,676	266,676	5.7467	264,512		264,512
	Wages		44	44		2,425		2,425
	Subtotal	<u>28.7106</u>	<u>2,808,734</u>	<u>2,808,734</u>	<u>21.4348</u>	<u>1,901,776</u>		<u>1,901,776</u>
200118 MECHANICAL & AEROSPACE	Fac Salaries	36.2841	4,265,922	4,265,922	23.7444	2,857,890		2,857,890
	Classified Salaries	8.3679	399,627	399,627	8.6413	397,660		397,660
	Wages					1,833		1,833
	Subtotal	<u>44.6520</u>	<u>4,665,549</u>	<u>4,665,549</u>	<u>32.3857</u>	<u>3,257,383</u>		<u>3,257,383</u>
200119 ELECTRICAL ENGINEERING	Fac Salaries	23.9741	2,873,339	2,873,339	15.6586	1,833,854		1,833,854
	Classified Salaries	3.8300	156,039	156,039	3.8300	150,158		150,158
	Wages		10	10		5,891		5,891
	Subtotal	<u>27.8041</u>	<u>3,029,388</u>	<u>3,029,388</u>	<u>19.4886</u>	<u>1,989,904</u>		<u>1,989,904</u>
200120 INDUSTRIAL ENGINEERING	Fac Salaries	15.0000	1,610,753	1,610,753	9.1000	909,350		909,350
	A&P Salaries	1.0000	193,597	193,597	0.9000	174,237		174,237
	Classified Salaries	4.9443	214,685	214,685	4.3782	214,852		214,852
	Wages		169	169		799		799
	Subtotal	<u>20.9443</u>	<u>2,019,204</u>	<u>2,019,204</u>	<u>14.3782</u>	<u>1,299,239</u>		<u>1,299,239</u>
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	33.2605	3,941,343	3,941,343	22.7741	2,514,322		2,514,322
	A&P Salaries	1.0000	252,662	252,662	0.8500	214,764		214,764
	Classified Salaries	7.0314	367,536	367,536	6.9070	374,373		374,373
	Wages		21,834	21,834		15,173		15,173
	Subtotal	<u>41.2919</u>	<u>4,583,375</u>	<u>4,583,375</u>	<u>30.5311</u>	<u>3,118,632</u>		<u>3,118,632</u>

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200122 BIOMEDICAL ENGINEERING	Fac Salaries	10.2337	1,354,391		1,354,391	5.9250	786,720		786,720
	A&P Salaries	1.0000	242,925		242,925	0.8700	211,345		211,345
	Classified Salaries	2.3526	103,080		103,080	2.8183	137,437		137,437
	Wages		1,692		1,692		1,692		1,692
	Subtotal	<u>13.5863</u>	<u>1,702,088</u>		<u>1,702,088</u>	<u>9.6133</u>	<u>1,137,194</u>		<u>1,137,194</u>
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries	0.4855	20,007		20,007	0.4855	20,007		20,007
	Wages		20		20		20		20
	Subtotal	<u>0.4855</u>	<u>20,027</u>		<u>20,027</u>	<u>0.4855</u>	<u>20,027</u>		<u>20,027</u>
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	4.5594	576,754		576,754	2.7504	371,376		371,376
	A&P Salaries		7,500		7,500		7,501		7,501
	Classified Salaries	2.0000	65,959		65,959	1.6581	65,958		65,958
	Subtotal	<u>6.5594</u>	<u>650,213</u>		<u>650,213</u>	<u>4.4085</u>	<u>444,834</u>		<u>444,834</u>
200126 ENGINEERING-DEAN'S UNALLOCATED	Fac Salaries		1,449,748		1,449,748		1,449,748		1,449,748
	TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal		<u>5,420,784</u>		<u>5,420,784</u>		<u>5,420,784</u>		<u>5,420,784</u>
370004 Mech and Aero Eng Research Sal	Fac Salaries					2.4500	250,795		250,795
	Subtotal					<u>2.4500</u>	<u>250,795</u>		<u>250,795</u>
370006 Industrial Eng Research Sal	Fac Salaries					2.9000	314,843		314,843
	A&P Salaries					0.1000	19,360		19,360
	Subtotal					<u>3.0000</u>	<u>334,203</u>		<u>334,203</u>
370008 Bioeng Research Salaries	Fac Salaries					3.9503	569,548		569,548
	A&P Salaries					0.1300	31,580		31,580
	Subtotal					<u>4.0803</u>	<u>601,128</u>		<u>601,128</u>
370009 Mat Sci Eng Research Salaries	Fac Salaries					1.8090	210,378		210,378
	Subtotal					<u>1.8090</u>	<u>210,378</u>		<u>210,378</u>
COLLEGE OF ENGINEERING	Subtotal Fac Salaries	146.2319	18,614,265		18,614,265	106.7498	13,703,663		13,703,663
	Subtotal TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal A&P Salaries	11.7840	1,946,690		1,946,690	11.4381	1,905,618		1,905,618
	Subtotal Classified Salaries	41.6949	1,975,983		1,975,983	41.3865	2,019,323		2,019,323
	Subtotal Wages		37,217		37,217		41,647		41,647
	College Total	<u>199.7108</u>	<u>26,545,192</u>		<u>26,545,192</u>	<u>159.5744</u>	<u>21,641,288</u>		<u>21,641,288</u>

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK	Fac Salaries						4		4
	A&P Salaries	7.0000	844,956		844,956	6.8196	832,731		832,731
	Classified Salaries	3.0000	132,859		132,859	3.0000	132,859		132,859
	Wages		6,239		6,239		8,410		8,410
	Subtotal	<u>10.0000</u>	<u>984,054</u>		<u>984,054</u>	<u>9.8196</u>	<u>974,004</u>		<u>974,004</u>
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	31.4743	3,143,741		3,143,741	26.1852	2,750,834		2,750,834
	TA Salaries		8,671		8,671		8,671		8,671
	Classified Salaries	13.1230	510,287		510,287	13.0989	507,344		507,344
	Wages						2,943		2,943
	Subtotal	<u>44.5973</u>	<u>3,662,700</u>		<u>3,662,700</u>	<u>39.2841</u>	<u>3,269,792</u>		<u>3,269,792</u>
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		62,095		62,095		62,095		62,095
	Subtotal		<u>62,095</u>		<u>62,095</u>		<u>62,095</u>		<u>62,095</u>
370020 Social Work Research Salaries	Fac Salaries					6.1362	576,539		576,539
	Subtotal					<u>6.1362</u>	<u>576,539</u>		<u>576,539</u>
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	31.4743	3,143,741		3,143,741	32.3214	3,327,377		3,327,377
	Subtotal TA Salaries		70,766		70,766		70,766		70,766
	Subtotal A&P Salaries	7.0000	844,956		844,956	6.8196	832,731		832,731
	Subtotal Classified Salaries	16.1230	643,146		643,146	16.0989	640,203		640,203
	Subtotal Wages		6,239		6,239		11,353		11,353
	College Total	<u>54.5973</u>	<u>4,708,849</u>		<u>4,708,849</u>	<u>55.2398</u>	<u>4,882,430</u>		<u>4,882,430</u>
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200128 DEAN OF URBAN STUDIES	A&P Salaries	1.8500	128,686		128,686	1.8500	128,687		128,687
	Classified Salaries	7.1610	297,072		297,072	6.8950	300,332		300,332
	Wages		11,852		11,852		8,592		8,592
	Subtotal	<u>9.0110</u>	<u>437,611</u>		<u>437,611</u>	<u>8.7450</u>	<u>437,611</u>		<u>437,611</u>
200129 URBAN & REGIONAL AFFAIRS	Fac Salaries	4.0000	361,544		361,544	5.0000	426,544		426,544
	A&P Salaries		6,000		6,000		6,000		6,000
	Subtotal	<u>4.0000</u>	<u>367,544</u>		<u>367,544</u>	<u>5.0000</u>	<u>432,544</u>		<u>432,544</u>
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380		16,380		16,380		16,380
	Subtotal		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200138 DEAN OF ARCHITECTURE	A&P Salaries	3.0000	427,724		427,724	4.0000	529,369		529,369
	Classified Salaries	1.3390	68,712		68,712	1.3389	58,773		58,773
	Wages		5,559		5,559		48,853		48,853
	Subtotal	<u>4.3390</u>	<u>501,995</u>		<u>501,995</u>	<u>5.3389</u>	<u>636,995</u>		<u>636,995</u>
200139 ARCHITECTURE & ENVIRONMENTAL D	Fac Salaries	14.0000	1,561,394		1,561,394	12.0000	1,408,167		1,408,167
	TA Salaries		66,880		66,880		66,880		66,880
	A&P Salaries		11,527		11,527		11,527		11,527
	Wages						9,753		9,753
	Subtotal	<u>14.0000</u>	<u>1,639,801</u>		<u>1,639,801</u>	<u>12.0000</u>	<u>1,496,327</u>		<u>1,496,327</u>
200140 ARCHITECTURE-DEAN'S UNALLOCATE	TA Salaries		76,500		76,500		76,500		76,500
	Subtotal		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>
200355 CAPPA-DEAN	Fac Salaries		276,937		276,937		276,937		276,937
	Subtotal		<u>276,937</u>		<u>276,937</u>		<u>276,937</u>		<u>276,937</u>
200351 LANDSCAPE ARCH-DEAN	Fac Salaries	4.0000	402,546		402,546	4.0000	402,546		402,546
	A&P Salaries		6,000		6,000		6,000		6,000
	Subtotal	<u>4.0000</u>	<u>408,546</u>		<u>408,546</u>	<u>4.0000</u>	<u>408,546</u>		<u>408,546</u>
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries		28,080		28,080		28,080		28,080
	Subtotal		<u>28,080</u>		<u>28,080</u>		<u>28,080</u>		<u>28,080</u>
200353 PLANNING ARCH-DEAN	Fac Salaries	6.0000	610,702		610,702	6.0000	610,704		610,704
	A&P Salaries		12,000		12,000		11,998		11,998
	Subtotal	<u>6.0000</u>	<u>622,702</u>		<u>622,702</u>	<u>6.0000</u>	<u>622,702</u>		<u>622,702</u>
200354 PLANNING ARCH-DEANS UNALLOC	TA Salaries		72,000		72,000		72,000		72,000
	Subtotal		<u>72,000</u>		<u>72,000</u>		<u>72,000</u>		<u>72,000</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal Fac Salaries	28.0000	3,213,123		3,213,123	27.0000	3,124,898		3,124,898
	Subtotal TA Salaries		259,840		259,840		259,840		259,840
	Subtotal A&P Salaries	4.8500	591,937		591,937	5.8500	693,581		693,581
	Subtotal Classified Salaries	8.5000	365,784		365,784	8.2339	359,105		359,105
	Subtotal Wages		17,411		17,411		67,198		67,198
	College Total	<u>41.3500</u>	<u>4,448,096</u>		<u>4,448,096</u>	<u>41.0839</u>	<u>4,504,622</u>		<u>4,504,622</u>

E\_COLLEGE OF NURSING

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries	4.7300	925,901		925,901	3.5300	771,951		771,951
	Subtotal	4.7300	925,901		925,901	3.5300	771,951		771,951
200143 NURSING	Fac Salaries	49.8900	4,470,565		4,470,565				
	TA Salaries		84,229		84,229				
	A&P Salaries	1.0000	84,000		84,000				
	Classified Salaries	15.4500	604,060		604,060	8.0000	369,904		369,904
	Subtotal	66.3400	5,242,854		5,242,854	8.0000	369,904		369,904
200144 NURSING PHD PROGRAM	Wages		18,673		18,673				
	Subtotal		18,673		18,673				
200145 NURSING-DEAN'S UNALLOCATED	TA Salaries		9,200		9,200				
	Subtotal		9,200		9,200				
200151 KINESIOLOGY	Fac Salaries	19.9080	1,525,195		1,525,195	16.7024	1,372,733		1,372,733
	TA Salaries		69,522		69,522		29,657		29,657
	A&P Salaries	1.4670	381,420		381,420	1.0670	277,420		277,420
	Classified Salaries	1.8655	74,596		74,596				
	Wages		5,199		5,199				
	Subtotal	23.2405	2,055,932		2,055,932	17.7694	1,679,810		1,679,810
200381 NURSING UNDERGRADUATE	Fac Salaries					38.5584	2,683,776		2,683,776
	Classified Salaries					1.0000	44,462		44,462
	Subtotal					39.5584	2,728,238		2,728,238
200382 NURSING GRADUATE	Fac Salaries					16.3000	1,486,995		1,486,995
	A&P Salaries					1.0000	223,871		223,871
	Classified Salaries					1.0000	41,660		41,660
	Subtotal					18.3000	1,752,526		1,752,526
200383 NURSING ENROLLMENT	Classified Salaries					2.0000	76,362		76,362
	Subtotal					2.0000	76,362		76,362
200384 NURSING CTR RES & SCHOL	A&P Salaries					1.0000	84,000		84,000
	Classified Salaries					1.0000	40,502		40,502
	Subtotal					2.0000	124,502		124,502
200385 NURSING SMART HOSPITAL	Classified Salaries					1.0000	34,500		34,500
	Subtotal					1.0000	34,500		34,500
370001 Kinesiology Research Salaries	Fac Salaries					4.0000	358,622		358,622
	A&P Salaries					0.4000	104,000		104,000

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					4.4000	462,622		462,622
370010 Nursing Dean Research Salaries	A&P Salaries					0.2000	80,000		80,000
	Subtotal					0.2000	80,000		80,000
370011 Nursing - UG Research Salaries	Fac Salaries					0.4000	63,916		63,916
	Subtotal					0.4000	63,916		63,916
370012 Nursing - GRAD Research Salari	Fac Salaries					2.7000	341,851		341,851
	Subtotal					2.7000	341,851		341,851
COLLEGE OF NURSING	Subtotal Fac Salaries	69.7980	5,995,761		5,995,761	78.6608	6,307,893		6,307,893
	Subtotal TA Salaries		162,951		162,951		29,657		29,657
	Subtotal A&P Salaries	7.1970	1,391,321		1,391,321	7.1970	1,541,242		1,541,242
	Subtotal Classified Salaries	17.3155	678,656		678,656	14.0000	607,390		607,390
	Subtotal Wages		23,872		23,872				
	College Total	94.3105	8,252,560		8,252,560	99.8578	8,486,182		8,486,182
E_COLLEGE OF EDUCATION									
200147 COEHP OFFICE OF AVP/DEAN	Fac Salaries		193,225		193,225		193,225		193,225
	A&P Salaries	5.0000	679,292		679,292	3.0000	437,116		437,116
	Classified Salaries	13.0000	482,572		482,572	4.0000	182,282		182,282
	Wages		52,417		52,417		43,329		43,329
	Subtotal	18.0000	1,407,506		1,407,506	7.0000	855,952		855,952
200149 CURRICULUM & INSTRUCTION	Fac Salaries	20.3510	1,766,277		1,766,277	20.3510	1,636,065		1,636,065
	TA Salaries		9,032		9,032		10,372		10,372
	A&P Salaries	1.0000	132,750		132,750	1.0000	132,750		132,750
	Classified Salaries	1.5000	44,014		44,014	1.0000	30,598		30,598
	Wages		38,339		38,339				
	Subtotal	22.8510	1,990,412		1,990,412	22.3510	1,809,785		1,809,785
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	10.0000	988,962		988,962	7.0000	742,318		742,318
	TA Salaries		84,998		84,998		22,911		22,911
	A&P Salaries		86,253		86,253		24,167		24,167
	Classified Salaries	1.0000	26,183		26,183	1.0000	30,183		30,183
	Subtotal	11.0000	1,186,396		1,186,396	8.0000	819,579		819,579
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		25,375		25,375		25,375		25,375



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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			25,375		25,375		25,375		25,375
200387 COEd-Cert & Advising Salaries	A&P Salaries					1.8146	164,579		164,579
	Classified Salaries					8.4864	314,592		314,592
	Subtotal					10.3010	479,171		479,171
COLLEGE OF EDUCATION	Subtotal Fac Salaries	30.3510	2,948,464		2,948,464	27.3510	2,571,608		2,571,608
	Subtotal TA Salaries		119,404		119,404		58,658		58,658
	Subtotal A&P Salaries	6.0000	898,296		898,296	5.8146	758,612		758,612
	Subtotal Classified Salaries	15.5000	552,769		552,769	14.4864	557,655		557,655
	Subtotal Wages		90,756		90,756		43,329		43,329
	College Total	51.8510	4,609,689		4,609,689	47.6520	3,989,862		3,989,862
E_FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	3.0000	194,156		194,156	3.0000	202,468		202,468
	Classified Salaries	1.0000	41,200		41,200	1.0000	41,200		41,200
	Wages		143		143		143		143
	Subtotal	4.0000	235,499		235,499	4.0000	243,811		243,811
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	3.0000	194,156		194,156	3.0000	202,468		202,468
	Subtotal Classified Salaries	1.0000	41,200		41,200	1.0000	41,200		41,200
	Subtotal Wages		143		143		143		143
	Total of Objective	4.0000	235,499		235,499	4.0000	243,811		243,811
E_HONORS COLLEGE									
200155 HONORS COLLEGE	Fac Salaries		15,000		15,000		15,000		15,000
	A&P Salaries	4.0000	338,002		338,002	3.0000	193,162		193,162
	Classified Salaries	4.0000	163,123		163,123	4.0000	186,500		186,500
	Wages		6,267		6,267		4,890		4,890
	Subtotal	8.0000	522,392		522,392	7.0000	399,552		399,552
HONORS COLLEGE	Subtotal Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal A&P Salaries	4.0000	338,002		338,002	3.0000	193,162		193,162
	Subtotal Classified Salaries	4.0000	163,123		163,123	4.0000	186,500		186,500
	Subtotal Wages		6,267		6,267		4,890		4,890
	College Total	8.0000	522,392		522,392	7.0000	399,552		399,552
E_GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	3.0000	255,212		255,212	3.0000	264,600		264,600

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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	48,000		48,000	1.0000	49,266		49,266
	Wages		10,659		10,659		10,659		10,659
	Subtotal	4.0000	313,871		313,871	4.0000	324,525		324,525
GRADUATE SCHOOL	Subtotal A&P Salaries	3.0000	255,212		255,212	3.0000	264,600		264,600
	Subtotal Classified Salaries	1.0000	48,000		48,000	1.0000	49,266		49,266
	Subtotal Wages		10,659		10,659		10,659		10,659
	College Total	4.0000	313,871		313,871	4.0000	324,525		324,525
E_INTERDEPARTMENTAL INSTRUCTION									
200004 SACS QEP PHASE II	Fac Salaries						20,862		20,862
	Classified Salaries		20,862		20,862				20,862
	Subtotal		20,862		20,862		20,862		20,862
200005 Leadership and Service Staff	A&P Salaries	0.8440	42,283		42,283	0.8439	42,283		42,283
	Subtotal	0.8440	42,283		42,283	0.8439	42,283		42,283
200007 PT FACULTY ENROLLMENT MANAGEMENT	Fac Salaries		81,121		81,121		81,121		81,121
	Subtotal		81,121		81,121		81,121		81,121
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	158,196		158,196	3.0000	158,196		158,196
	Wages		14,766		14,766		14,766		14,766
	Subtotal	4.0000	242,731		242,731	4.0000	242,731		242,731
200012 UNIVERSITY COLLEGE	A&P Salaries	2.0000	205,335		205,335	2.8668	306,427		306,427
	Classified Salaries	7.0000	267,659		267,659	8.5124	351,387		351,387
	Subtotal	9.0000	472,995		472,995	11.3793	657,814		657,814
200019 BUDGET ADJUSTMENTS	Fac Salaries						1,000,000		1,000,000
	A&P Salaries						140,931		140,931
	Maintenance & Operations							750,002	750,002
	Subtotal						1,140,931	750,002	1,890,933
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	131,589		131,589	2.0000	131,589		131,589
	Classified Salaries	2.4523	97,892		97,892	2.4523	97,892		97,892

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		1,500		1,500		1,500		1,500
	Subtotal	4.4523	230,981		230,981	4.4523	230,981		230,981
200045 TEXAS HALL	A&P Salaries	2.5513	194,339		194,339	2.5513	199,987		199,987
	Classified Salaries	1.0000	58,126		58,126	2.0000	94,187		94,187
	Wages		120,944		120,944		84,007		84,007
	Subtotal	3.5513	373,408		373,408	4.5513	378,182		378,182
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	2.0000	158,858		158,858	0.8539	57,766		57,766
	Classified Salaries	16.0000	606,882		606,882	14.0788	566,162		566,162
	Wages						940		940
	Subtotal	18.0000	765,740		765,740	14.9328	624,868		624,868
200161 ACADEMIC INITIATIVES	Maintenance & Operations			3,724,801	3,724,801			3,676,357	3,676,357
	Subtotal			3,724,801	3,724,801			3,676,357	3,676,357
200189 OFF SPONS PROJ GNT & CON	A&P Salaries	1.0000	119,720		119,720	1.0000	123,214		123,214
	Classified Salaries	6.0000	317,790		317,790	6.0000	325,967		325,967
	Wages		6,685		6,685		6,685		6,685
	Subtotal	7.0000	444,195		444,195	7.0000	455,866		455,866
200204 RESEARCH DEVELOPMENT FUND-OR	A&P Salaries	1.0000	130,984		130,984	2.0000	119,075		119,075
	Classified Salaries	1.0000	44,869		44,869	1.9500	66,875		66,875
	Wages		10,829		10,829		732		732
	Subtotal	2.0000	186,682		186,682	3.9500	186,682		186,682
200338 INTS SALARIES	Classified Salaries	1.0000	38,306		38,306	1.0000	38,306		38,306
	Subtotal	1.0000	38,306		38,306	1.0000	38,306		38,306
200339 SERVICE LEARNING OPERATONS SAL	Fac Salaries		48,000		48,000				
	Classified Salaries	1.0000	43,949		43,949				
	Wages		10,865		10,865				
	Subtotal	1.0000	102,814		102,814				
200359 University Analytics	A&P Salaries	4.8800	684,760		684,760	9.0000	1,160,927		1,160,927
	Classified Salaries	2.0304	125,859		125,859	22.0000	1,830,899		1,830,899
	Wages						52		52
	Subtotal	6.9104	810,619		810,619	31.0000	2,991,878		2,991,878
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	66,296		66,296	1.0000	66,296		66,296
	Classified Salaries	2.0000	100,672		100,672	2.0000	100,672		100,672
	Subtotal	3.0000	166,968		166,968	3.0000	166,968		166,968

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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200362 LINK LAB-STATE	Fac Salaries	1.0000	126,093		126,093				
	A&P Salaries	1.0000	71,143		71,143	1.0000	71,143		71,143
	Wages		8,958		8,958				
	Subtotal	2.0000	206,194		206,194	1.0000	71,143		71,143
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries	43.0000	4,129,570		4,129,570	20.5000	5,847,675		5,847,675
	A&P Salaries		234,086		234,086		79,413		79,413
	Subtotal	43.0000	4,363,656		4,363,656	20.5000	5,927,088		5,927,088
200370 VPBA FACULTY MERIT RESERVE	Fac Salaries						2,718,878		2,718,878
	Subtotal						2,718,878		2,718,878
200375 Academic Planning & Analys-E&G	A&P Salaries	0.4552	80,571		80,571	0.4552	76,019		76,019
	Classified Salaries	3.0000	169,550		169,550	3.0000	169,550		169,550
	Wages						4,552		4,552
	Subtotal	3.4552	250,121		250,121	3.4552	250,121		250,121
200376 Academic Planning and Policy	A&P Salaries	1.0000	244,784		244,784	1.0000	254,984		254,984
	Subtotal	1.0000	244,784		244,784	1.0000	254,984		254,984
200386 Service Learning Ops Sal	Fac Salaries						48,000		48,000
	Classified Salaries					1.0000	45,848		45,848
	Wages						10,865		10,865
	Subtotal					1.0000	104,713		104,713
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries	44.0000	4,484,784		4,484,784	20.5000	9,816,536		9,816,536
	Subtotal A&P Salaries	20.7305	2,434,517		2,434,517	25.5712	2,899,824		2,899,824
	Subtotal Classified Salaries	45.4827	2,050,611		2,050,611	66.9936	3,845,941		3,845,941
	Subtotal Wages		174,547		174,547		124,099		124,099
	Subtotal Maintenance & Operations			3,724,801	3,724,801			4,426,359	4,426,359
	Total of Objective	110.2132	9,144,459	3,724,801	12,869,260	113.0648	16,686,399	4,426,359	21,112,758
E_INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	202.8874	16,065,980		16,065,980	203.7541	15,925,731		15,925,731
	TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
	A&P Salaries	13.5220	1,362,374		1,362,374	12.7610	1,341,991		1,341,991
	Classified Salaries	48.7264	1,867,478		1,867,478	48.4103	1,874,899		1,874,899
	Wages		127,396		127,396		133,739		133,739
	Maintenance & Operations			22,929	22,929			385	385
	Subtotal	265.1358	20,876,677	22,929	20,899,606	264.9253	20,729,808	385	20,730,193

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Fac Salaries	132.1428	13,887,472		13,887,472	130.6629	13,978,518		13,978,518
	TA Salaries		3,981,003		3,981,003		3,958,291		3,958,291
	A&P Salaries	7.8057	1,164,538		1,164,538	8.8495	1,300,970		1,300,970
	Classified Salaries	36.8371	1,586,606		1,586,606	35.7391	1,549,256		1,549,256
	Wages		42,248		42,248		9,932		9,932
	Maintenance & Operations							1	1
Subtotal		<u>176.7856</u>	<u>20,661,867</u>		<u>20,661,867</u>	<u>175.2514</u>	<u>20,796,966</u>	<u>1</u>	<u>20,796,968</u>
COLLEGE OF BUSINESS	Fac Salaries	80.8000	12,377,930		12,377,930	72.5451	11,197,997		11,197,997
	TA Salaries		1,147,544		1,147,544		1,146,044		1,146,044
	A&P Salaries	13.0000	2,003,862		2,003,862	16.0000	2,745,399		2,745,399
	Classified Salaries	27.0000	1,001,810		1,001,810	26.9256	985,602		985,602
	Wages		32,630		32,630		26,998		26,998
	Maintenance & Operations			142,161	142,161			82,061	82,061
Subtotal		<u>120.8000</u>	<u>16,563,776</u>	<u>142,161</u>	<u>16,705,937</u>	<u>115.4707</u>	<u>16,102,040</u>	<u>82,061</u>	<u>16,184,101</u>
COLLEGE OF ENGINEERING	Fac Salaries	146.2319	18,614,265		18,614,265	106.7498	13,703,663		13,703,663
	TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	A&P Salaries	11.7840	1,946,690		1,946,690	11.4381	1,905,618		1,905,618
	Classified Salaries	41.6949	1,975,983		1,975,983	41.3865	2,019,323		2,019,323
	Wages		37,217		37,217		41,647		41,647
	Subtotal		<u>199.7108</u>	<u>26,545,192</u>		<u>26,545,192</u>	<u>159.5744</u>	<u>21,641,288</u>	
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	28.0000	3,213,123		3,213,123	27.0000	3,124,898		3,124,898
	TA Salaries		259,840		259,840		259,840		259,840
	A&P Salaries	4.8500	591,937		591,937	5.8500	693,581		693,581
	Classified Salaries	8.5000	365,784		365,784	8.2339	359,105		359,105
	Wages		17,411		17,411		67,198		67,198
	Subtotal		<u>41.3500</u>	<u>4,448,096</u>		<u>4,448,096</u>	<u>41.0839</u>	<u>4,504,622</u>	
SCHOOL OF SOCIAL WORK	Fac Salaries	31.4743	3,143,741		3,143,741	32.3214	3,327,377		3,327,377
	TA Salaries		70,766		70,766		70,766		70,766
	A&P Salaries	7.0000	844,956		844,956	6.8196	832,731		832,731
	Classified Salaries	16.1230	643,146		643,146	16.0989	640,203		640,203
	Wages		6,239		6,239		11,353		11,353
	Subtotal		<u>54.5973</u>	<u>4,708,849</u>		<u>4,708,849</u>	<u>55.2398</u>	<u>4,882,430</u>	
COLLEGE OF NURSING	Fac Salaries	69.7980	5,995,761		5,995,761	78.6608	6,307,893		6,307,893
	TA Salaries		162,951		162,951		29,657		29,657
	A&P Salaries	7.1970	1,391,321		1,391,321	7.1970	1,541,242		1,541,242
	Classified Salaries	17.3155	678,656		678,656	14.0000	607,390		607,390
	Wages		23,872		23,872				
	Subtotal		<u>94.3105</u>	<u>8,252,560</u>		<u>8,252,560</u>	<u>99.8578</u>	<u>8,486,182</u>	

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION	Fac Salaries	30.3510	2,948,464		2,948,464	27.3510	2,571,608		2,571,608
	TA Salaries		119,404		119,404		58,658		58,658
	A&P Salaries	6.0000	898,296		898,296	5.8146	758,612		758,612
	Classified Salaries	15.5000	552,769		552,769	14.4864	557,655		557,655
	Wages		90,756		90,756		43,329		43,329
	Subtotal	51.8510	4,609,689		4,609,689	47.6520	3,989,862		3,989,862
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	3.0000	194,156		194,156	3.0000	202,468		202,468
	Classified Salaries	1.0000	41,200		41,200	1.0000	41,200		41,200
	Wages		143		143		143		143
	Subtotal	4.0000	235,499		235,499	4.0000	243,811		243,811
HONORS COLLEGE	Fac Salaries		15,000		15,000		15,000		15,000
	A&P Salaries	4.0000	338,002		338,002	3.0000	193,162		193,162
	Classified Salaries	4.0000	163,123		163,123	4.0000	186,500		186,500
	Wages		6,267		6,267		4,890		4,890
	Subtotal	8.0000	522,392		522,392	7.0000	399,552		399,552
GRADUATE SCHOOL	A&P Salaries	3.0000	255,212		255,212	3.0000	264,600		264,600
	Classified Salaries	1.0000	48,000		48,000	1.0000	49,266		49,266
	Wages		10,659		10,659		10,659		10,659
	Subtotal	4.0000	313,871		313,871	4.0000	324,525		324,525
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries	44.0000	4,484,784		4,484,784	20.5000	9,816,536		9,816,536
	A&P Salaries	20.7305	2,434,517		2,434,517	25.5712	2,899,824		2,899,824
	Classified Salaries	45.4827	2,050,611		2,050,611	66.9936	3,845,941		3,845,941
	Wages		174,547		174,547		124,099		124,099
	Maintenance & Operations			3,724,801	3,724,801			4,426,359	4,426,359
	Subtotal	110.2132	9,144,459	3,724,801	12,869,260	113.0648	16,686,399	4,426,359	21,112,758
INSTRUCTION TOTAL	Subtotal Fac Salaries	765.6853	80,746,520		80,746,520	699.5451	79,969,221		79,969,221
	Subtotal TA Salaries		11,165,993		11,165,993		10,947,740		10,947,740
	Subtotal A&P Salaries	101.8892	13,425,862		13,425,862	109.3009	14,680,198		14,680,198
	Subtotal Classified Salaries	263.1796	10,975,166		10,975,166	278.2742	12,716,339		12,716,339
	Subtotal Wages		569,386		569,386		473,988		473,988
	Subtotal Maintenance & Operations			3,889,891	3,889,891			4,508,807	4,508,807
	Total of Objective	1,130.7541	116,882,926	3,889,891	120,772,817	1,087.1201	118,787,485	4,508,807	123,296,292
E_LIBRARY									
200164 LIBRARY - OPERATIONS	A&P Salaries	17.0000	1,406,075		1,406,075	17.0000	1,407,645		1,407,645
	Classified Salaries	17.0000	710,249		710,249	17.0000	707,689		707,689
	Wages		7,698		7,698		8,688		8,688
	Subtotal	34.0000	2,124,022		2,124,022	34.0000	2,124,022		2,124,022

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY_E	Subtotal A&P Salaries	17.0000	1,406,075		1,406,075	17.0000	1,407,645		1,407,645
	Subtotal Classified Salaries	17.0000	710,249		710,249	17.0000	707,689		707,689
	Subtotal Wages		7,698		7,698		8,688		8,688
	Total of Objective	<u>34.0000</u>	<u>2,124,022</u>		<u>2,124,022</u>	<u>34.0000</u>	<u>2,124,022</u>		<u>2,124,022</u>
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	Fac Salaries		15,000		15,000		15,000		15,000
	A&P Salaries	1.0000	107,795		107,795	1.0000	110,535		110,535
	Classified Salaries	1.8810	82,512		82,512	1.8810	84,633		84,633
	Wages		11,639		11,639		11,639		11,639
	Subtotal	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>	<u>2.8810</u>	<u>221,807</u>		<u>221,807</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal A&P Salaries	1.0000	107,795		107,795	1.0000	110,535		110,535
	Subtotal Classified Salaries	1.8810	82,512		82,512	1.8810	84,633		84,633
	Subtotal Wages		11,639		11,639		11,639		11,639
	Total of Objective	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>	<u>2.8810</u>	<u>221,807</u>		<u>221,807</u>
E_RESEARCH ELEMENT									
212110 Core Research Strategy	Fac Salaries						966,337		966,337
	Maintenance & Operations			27,806	27,806				
	Subtotal			<u>27,806</u>	<u>27,806</u>		<u>966,337</u>		<u>966,337</u>
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries	1.0000	58,000		58,000	1.0000	58,000		58,000
	Classified Salaries	2.0000	67,596		67,596	2.0000	69,643		69,643
	Wages		7,272		7,272		8,872		8,872
	Subtotal	<u>3.0000</u>	<u>132,868</u>		<u>132,868</u>	<u>3.0000</u>	<u>136,515</u>		<u>136,515</u>
200015 CENTER FOR RENEWABLE ENERGY (C	Fac Salaries	0.9970	136,882		136,882	0.9970	140,930		140,930
	A&P Salaries	0.2160	16,713		16,713	0.2106	17,425		17,425
	Classified Salaries	0.1930	8,068		8,068	0.1930	8,348		8,348
	Wages		11,741		11,741		11,615		11,615
	Subtotal	<u>1.4060</u>	<u>173,404</u>		<u>173,404</u>	<u>1.4006</u>	<u>178,318</u>		<u>178,318</u>

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200167 CTR FOR GREATER SW STUDIES &	Wages		15,184		15,184		15,184		15,184
	Subtotal		15,184		15,184		15,184		15,184
200168 REP/INSTITUTIONAL UNALLOC	Maintenance & Operations			96,000	96,000			96,000	96,000
	Subtotal			96,000	96,000			96,000	96,000
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	418,815		418,815	6.0000	430,478		430,478
	Wages		27,070		27,070		26,998		26,998
	Maintenance & Operations			90,187	90,187				
	Travel Expense			10,000	10,000				
	Scholarships & Fellowships							90,187	90,187
	Subtotal	6.0000	445,885	100,187	546,072	6.0000	457,476	100,187	557,663
200202 RESEARCH DEVELOPMENT FUND PROV	Fac Salaries		152,439		152,439		152,439		152,439
	Subtotal		152,439		152,439		152,439		152,439
200203 RESEARCH DEVELOPMENT FUND-OR	Wages		8,452		8,452		8,452		8,452
	Subtotal		8,452		8,452		8,452		8,452
200205 RESEARCH DEV FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		15,633		15,633		15,633		15,633
200206 RESEARCH DEV FUND-COMM	TA Salaries		16,076		16,076		16,076		16,076
	Subtotal		16,076		16,076		16,076		16,076
200207 RESEARCH DEV FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		31,122		31,122		31,122		31,122
200208 RESEARCH DEV FUND-CHEM	Classified Salaries	1.8390	126,768		126,768	1.8390	126,768		126,768
	Wages		6,101		6,101		6,101		6,101
	Subtotal	1.8390	132,869		132,869	1.8390	132,869		132,869
200209 RESEARCH DEV FUND-PHYS	Fac Salaries	1.0000	86,611		86,611	1.0000	86,611		86,611
	Classified Salaries	2.2703	105,354		105,354	1.9780	105,356		105,356
	Wages		2		2				
	Subtotal	3.2703	191,967		191,967	2.9780	191,967		191,967
200211 RESEARCH DEV FUND-CIVIL	Fac Salaries					7.4311	945,166		945,166
	Subtotal					7.4311	945,166		945,166
200212 RESEARCH DEV FUND-MAE	Fac Salaries					10.4122	1,379,551		1,379,551
	Classified Salaries	3.7950	238,470		238,470	3.7950	238,470		238,470



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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.7950	238,470		238,470	14.2072	1,618,022		1,618,022
200213 RESEARCH DEV FUND-EE	Fac Salaries					6.0000	812,246		812,246
	Classified Salaries	1.3430	63,926		63,926	1.3434	58,945		58,945
	Wages		13,733		13,733		18,714		18,714
	Subtotal	1.3430	77,659		77,659	7.3434	889,906		889,906
200214 RESEARCH DEV FUND-MSE	Classified Salaries	0.7686	43,065		43,065	1.0000	43,065		43,065
	Wages		36,353		36,353		36,353		36,353
	Subtotal	0.7686	79,418		79,418	1.0000	79,418		79,418
200215 RESEARCH DEV FUND-SUPA	Wages		37,098		37,098		37,098		37,098
	Subtotal		37,098		37,098		37,098		37,098
200216 RESEARCH DEV FUND-SW	Wages		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 RESEARCH DEV FUND-ARCH	Wages		35,100		35,100		35,100		35,100
	Subtotal		35,100		35,100		35,100		35,100
200218 RESEARCH DEV FUND-NURS	Wages		73,682		73,682				
	Subtotal		73,682		73,682				
200219 RESEARCH DEV FUND-EDUC	Wages		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 RESEARCH DEV FUND-BIOL	Classified Salaries	2.4200	112,066		112,066	2.4200	112,066		112,066
	Subtotal	2.4200	112,066		112,066	2.4200	112,066		112,066
200230 RESEARCH DEV FUND-FACULTY CSE	Fac Salaries					8.3500	1,166,950		1,166,950
	A&P Salaries					0.1500	37,899		37,899
	Subtotal					8.5000	1,204,850		1,204,850
200099 CENTER FOR HIGH ENERGY PHYSICS	Fac Salaries	2.1000	263,201		263,201	2.0922	263,201		263,201
	Classified Salaries	1.0336	47,454		47,454	1.0340	47,472		47,472
	Wages		2		2				
	Maintenance & Operations			350	350			333	333
	Subtotal	3.1336	310,657	350	311,007	3.1262	310,674	333	311,007
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0987	159,460		159,460	1.0705	159,859		159,859
	Classified Salaries	0.1360	5,524		5,524	0.1400	5,750		5,750
	Wages		85		85		85		85

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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.2347	165,069		165,069	1.2105	165,694		165,694
200210 RESEARCH DEV FUND-PSYC	Wages		16,209		16,209		16,209		16,209
	Subtotal		16,209		16,209		16,209		16,209
200357 CORE RES FUND-PLANNING ARCH	Wages		16,380		16,380		16,380		16,380
	Subtotal		16,380		16,380		16,380		16,380
200358 CORE RES FUND-LANDSCAPE ARCH	Wages		21,060		21,060		21,060		21,060
	Subtotal		21,060		21,060		21,060		21,060
RESEARCH_ELEMENT	Subtotal Fac Salaries	5.1957	798,593		798,593	37.3530	6,073,291		6,073,291
	Subtotal TA Salaries		62,831		62,831		62,831		62,831
	Subtotal A&P Salaries	1.2160	74,713		74,713	1.3606	113,325		113,325
	Subtotal Classified Salaries	21.7985	1,237,105		1,237,105	21.7424	1,246,362		1,246,362
	Subtotal Wages		408,540		408,540		341,237		341,237
	Subtotal Maintenance & Operations			214,343	214,343			96,333	96,333
	Subtotal Travel Expense			10,000	10,000			90,187	90,187
	Subtotal Scholarships & Fellowships							10,000	10,000
	Total of Objective	28.2102	2,581,782	224,343	2,806,125	60.4560	7,837,045	196,520	8,033,565
E_SPECIAL ITEMS RESEARCH									
200190 AUTOMATION & ROBOTICS RSRCH	A&P Salaries	12.5000	1,251,892		1,251,892	11.7570	1,208,986		1,208,986
IN	Classified Salaries	11.0000	673,557		673,557	11.5000	645,941		645,941
	Wages		20,000		20,000				
	Maintenance & Operations			63,587	63,587			154,109	154,109
	Subtotal	23.5000	1,945,449	63,587	2,009,036	23.2570	1,854,927	154,109	2,009,036
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries	12.5000	1,251,892		1,251,892	11.7570	1,208,986		1,208,986
	Subtotal Classified Salaries	11.0000	673,557		673,557	11.5000	645,941		645,941
	Subtotal Wages		20,000		20,000				
	Subtotal Maintenance & Operations			63,587	63,587			154,109	154,109
	Total of Objective	23.5000	1,945,449	63,587	2,009,036	23.2570	1,854,927	154,109	2,009,036
E_SPECIAL ITEMS PUBLIC SERVICE									
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries	1.1500	81,676		81,676	0.1500	80,176		80,176
	Classified Salaries	2.0000	103,000		103,000	2.0000	104,500		104,500
	Wages		86,149		86,149		86,149		86,149

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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	3.1500	270,825	14,768	285,593	2.1500	270,825	14,768	285,593
SPECIAL ITEMS	PUBLIC SERVICE								
	Subtotal A&P Salaries	1.1500	81,676		81,676	0.1500	80,176		80,176
	Subtotal Classified Salaries	2.0000	103,000		103,000	2.0000	104,500		104,500
	Subtotal Wages		86,149		86,149		86,149		86,149
	Subtotal Maintenance & Operations			11,768	11,768			11,768	11,768
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Total of Objective	3.1500	270,825	14,768	285,593	2.1500	270,825	14,768	285,593
E_INSTITUTIONAL SUPPORT									
200001	PRESIDENTS OFFICE								
	A&P Salaries	3.8860	599,199		599,199	5.1360	707,699		707,699
	Classified Salaries	1.0000	55,900		55,900	1.0000	55,900		55,900
	Wages		194,732		194,732		194,732		194,732
	Maintenance & Operations			44,742	44,742			44,742	44,742
	Subtotal	4.8860	849,831	44,742	894,573	6.1360	958,331	44,742	1,003,073
200003	OFFICE OF THE PROVOST								
	A&P Salaries	3.0000	615,703		615,703	3.0000	603,745		603,745
	Classified Salaries	1.0000	41,000		41,000	1.0000	41,000		41,000
	Wages		42,711		42,711		42,710		42,710
	Subtotal	4.0000	699,414		699,414	4.0000	687,455		687,455
200013	VICE PRESIDENT FOR RESEARCH								
	A&P Salaries	4.0000	802,277		802,277	4.0000	657,281		657,281
	Classified Salaries					1.3750	55,000		55,000
	Wages		71		71				
	Subtotal	4.0000	802,348		802,348	5.3750	712,281		712,281
200016	VP FOR HUMAN RESOURCES								
	A&P Salaries	1.0000	223,116		223,116	1.0000	223,116		223,116
	Wages		15,000		15,000				
	Maintenance & Operations			4,617	4,617			19,617	19,617
	Subtotal	1.0000	238,116	4,617	242,733	1.0000	223,116	19,617	242,733
200017	OFFICE OF V.P. FOR BUSINESS AF								
	A&P Salaries	2.0000	451,640		451,640	2.0000	451,640		451,640
	Wages		85,348		85,348		85,348		85,348
	Subtotal	2.0000	536,988		536,988	2.0000	536,988		536,988
200018	OFFICE OF BUDGETS & PLANNING								
	A&P Salaries	2.7870	345,840		345,840	2.7870	345,840		345,840
	Classified Salaries	4.0000	215,228		215,228	4.0000	215,228		215,228
	Subtotal	6.7870	561,068		561,068	6.7870	561,068		561,068

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		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	3.0785	470,163		470,163	3.0780	483,037		483,037
	Classified Salaries	1.9500	80,456		80,456	1.9500	83,303		83,303
	Subtotal	5.0285	550,619		550,619	5.0280	566,341		566,341
200021 PAYROLL SERVICES	A&P Salaries	3.0000	279,702		279,702	3.0000	279,702		279,702
	Classified Salaries	5.5883	316,442		316,442	5.5880	316,433		316,433
	Wages		10,000		10,000		10,009		10,009
	Subtotal	8.5883	606,144		606,144	8.5880	606,144		606,144
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	5.0000	534,300		534,300	5.0937	543,670		543,670
	Classified Salaries	23.5000	1,201,148		1,201,148	25.0000	1,235,195		1,235,195
	Wages		40,327		40,327				
	Maintenance & Operations							6,910	6,910
	Subtotal	28.5000	1,775,775		1,775,775	30.0937	1,778,865	6,910	1,785,775
200023 OFFICE OF HUMAN RESOURCES- TRAI	Wages		15,000		15,000				
	Maintenance & Operations							15,000	15,000
	Subtotal		15,000		15,000			15,000	15,000
200024 PURCHASING OFFICE	A&P Salaries	3.2819	231,028		231,028	3.2819	231,028		231,028
	Classified Salaries	18.0000	799,807		799,807	17.6664	808,593		808,593
	Wages		8,786		8,786				
	Subtotal	21.2819	1,039,621		1,039,621	20.9483	1,039,621		1,039,621
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries	1.0000	124,900		124,900	1.0000	124,900		124,900
	Classified Salaries	1.9100	84,700		84,700	1.8822	87,721		87,721
	Wages		3,021		3,021				
	Subtotal	2.9100	212,621		212,621	2.8822	212,621		212,621
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	126,893		126,893	1.0000	129,596		129,596
	Subtotal	1.0000	126,893		126,893	1.0000	129,596		129,596
200046 VP FOR DEVELOPMENT	A&P Salaries	24.4681	2,048,699		2,048,699	23.6857	2,115,991		2,115,991
	Classified Salaries	12.0483	481,691		481,691	9.4893	377,683		377,683
	Wages		8,000		8,000		44,717		44,717
	Subtotal	36.5164	2,538,391		2,538,391	33.1750	2,538,391		2,538,391
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	5.0000	382,398		382,398	5.0000	394,739		394,739
	Classified Salaries	3.0000	153,605		153,605	3.0000	154,805		154,805
	Wages		14,488		14,488		12,178		12,178
	Maintenance & Operations			1,231	1,231				

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	8.0000	550,491	1,231	551,722	8.0000	561,722		561,722
200049 Salary Univ Comm	A&P Salaries	14.1180	1,241,798		1,241,798	22.6825	1,728,157		1,728,157
	Classified Salaries	8.6660	516,243		516,243	0.5000	25,600		25,600
	Wages		39,433		39,433		43,717		43,717
	Subtotal	22.7840	1,797,474		1,797,474	23.1825	1,797,474		1,797,474
200050 MAIL SERVICE	A&P Salaries	0.8020	49,243		49,243	0.8020	49,243		49,243
	Classified Salaries	7.0000	247,460		247,460	7.0000	247,717		247,717
	Wages		60,992		60,992				
	Maintenance & Operations			3,000	3,000			63,735	63,735
	Subtotal	7.8020	357,695	3,000	360,695	7.8020	296,960	63,735	360,695
200052 INSTITUTIONAL UNALLOCATED	Fac Salaries						206,859		206,859
	Classified Salaries		73,931		73,931		739,040		739,040
	Reserve			547,609	547,609			547,609	547,609
	Subtotal		73,931	547,609	621,540		945,899	547,609	1,493,508
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		5,000		5,000
	A&P Salaries	4.0000	496,046		496,046	4.0000	562,170		562,170
	Classified Salaries	1.0000	41,600		41,600	1.0000	41,600		41,600
	Wages		16,000		16,000		16,000		16,000
	Subtotal	5.0000	558,646		558,646	5.0000	624,770		624,770
200340 Office of Legal Affairs-Salary	A&P Salaries	1.9000	287,368		287,368	1.9000	297,956		297,956
	Classified Salaries	2.8500	129,018		129,018	2.8500	133,780		133,780
	Subtotal	4.7500	416,385		416,385	4.7500	431,736		431,736
200367 OFFICE OF REGULATORY SVCS	A&P Salaries	1.0000	109,015		109,015	1.0000	113,085		113,085
	Classified Salaries	2.0000	103,366		103,366	2.0000	105,310		105,310
	Subtotal	3.0000	212,381		212,381	3.0000	218,395		218,395
200377 Government Relations-Salaries	A&P Salaries	1.0000	285,250		285,250	1.0000	285,250		285,250
	Subtotal	1.0000	285,250		285,250	1.0000	285,250		285,250
200378 VP Institutional Advancement	A&P Salaries	0.8296	290,366		290,366	0.8296	290,360		290,360
	Wages						6		6
	Subtotal	0.8296	290,366		290,366	0.8296	290,366		290,366
INSTITUTIONAL SUPPORT	Subtotal Fac Salaries		5,000		5,000		211,859		211,859
	Subtotal A&P Salaries	86.1511	9,994,945		9,994,945	95.2764	10,618,204		10,618,204

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	93.5126	4,541,595		4,541,595	85.3009	4,723,908		4,723,908
Subtotal Wages		553,909		553,909		449,417		449,417
Subtotal Maintenance & Operations			91,590	91,590			188,004	188,004
Subtotal Reserve			547,609	547,609			547,609	547,609
Total of Objective	<u>179.6637</u>	<u>15,095,449</u>	<u>639,199</u>	<u>15,734,648</u>	<u>180.5773</u>	<u>16,003,389</u>	<u>735,613</u>	<u>16,739,002</u>
E_STUDENT SERVICES								
200030 VICE PRESIDENT FOR STUDENT AFF								
A&P Salaries	3.1600	499,540		499,540	2.5103	499,545		499,545
Wages		5		5				
Subtotal	<u>3.1600</u>	<u>499,545</u>		<u>499,545</u>	<u>2.5103</u>	<u>499,545</u>		<u>499,545</u>
200032 UNIVERSITY COLLEGE PROGRAMS								
A&P Salaries	1.0000	72,588		72,588	1.0000	67,000		67,000
Classified Salaries	3.0000	111,878		111,878	2.0000	89,191		89,191
Wages		2,585		2,585				
Subtotal	<u>4.0000</u>	<u>187,050</u>		<u>187,050</u>	<u>3.0000</u>	<u>156,191</u>		<u>156,191</u>
200033 CAREER SERVICES								
A&P Salaries	0.9860	168,685		168,685				
Classified Salaries	1.0000	36,000		36,000	5.3810	204,834		204,834
Wages		163		163		14		14
Subtotal	<u>1.9860</u>	<u>204,848</u>		<u>204,848</u>	<u>5.3810</u>	<u>204,848</u>		<u>204,848</u>
200034 TESTING SERVICES								
A&P Salaries	1.0000	71,690		71,690	1.0000	65,000		65,000
Classified Salaries	2.0000	62,999		62,999	2.0000	62,999		62,999
Wages		240		240		240		240
Subtotal	<u>3.0000</u>	<u>134,929</u>		<u>134,929</u>	<u>3.0000</u>	<u>128,239</u>		<u>128,239</u>
200035 COUNSELING SERVICES								
Classified Salaries	1.0000	26,327		26,327	1.0000	26,389		26,389
Wages		62		62				
Subtotal	<u>1.0000</u>	<u>26,389</u>		<u>26,389</u>	<u>1.0000</u>	<u>26,389</u>		<u>26,389</u>
200036 OFFICE OF INTERNATIONAL EDUCAT								
A&P Salaries	2.6000	209,847		209,847	2.6000	209,846		209,846
Wages		11,919		11,919		11,920		11,920
Subtotal	<u>2.6000</u>	<u>221,766</u>		<u>221,766</u>	<u>2.6000</u>	<u>221,766</u>		<u>221,766</u>
200037 OFFICE OF STUDENT ENROLLMENT								
S								
A&P Salaries	1.7064	130,881		130,881	1.7064	132,154		132,154
Classified Salaries	2.0000	79,308		79,308	1.0000	67,601		67,601
Wages		31,889		31,889		10,958		10,958
Maintenance & Operations			29,000	29,000			29,000	29,000
Subtotal	<u>3.7064</u>	<u>242,078</u>	<u>29,000</u>	<u>271,078</u>	<u>2.7064</u>	<u>210,713</u>	<u>29,000</u>	<u>239,713</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200038 STUDENT FINANCIAL AID	A&P Salaries	8.0000	591,376		591,376	9.0000	670,829		670,829
	Classified Salaries	15.9060	610,811		610,811	14.9060	531,343		531,343
	Wages		28,739		28,739		28,754		28,754
	Subtotal	<u>23.9060</u>	<u>1,230,925</u>		<u>1,230,925</u>	<u>23.9060</u>	<u>1,230,926</u>		<u>1,230,926</u>
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	5.5588	348,310		348,310	5.4100	365,389		365,389
	Classified Salaries	12.0000	520,901		520,901	12.0000	496,727		496,727
	Wages						7,096		7,096
	Subtotal	<u>17.5588</u>	<u>869,211</u>		<u>869,211</u>	<u>17.4100</u>	<u>869,212</u>		<u>869,212</u>
200040 ARR - SALARIES & BENEFITS	A&P Salaries	7.0000	584,901		584,901	9.4585	726,365		726,365
	Classified Salaries	47.1310	1,558,853		1,558,853	41.8858	1,491,136		1,491,136
	Wages		15,797		15,797		13,245		13,245
	Subtotal	<u>54.1310</u>	<u>2,159,551</u>		<u>2,159,551</u>	<u>51.3443</u>	<u>2,230,745</u>		<u>2,230,745</u>
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.0640	55,915		55,915	1.2290	80,387		80,387
	Classified Salaries	1.0000	48,604		48,604	1.0000	48,604		48,604
	Wages		24,472		24,472				
	Subtotal	<u>2.0640</u>	<u>128,991</u>		<u>128,991</u>	<u>2.2290</u>	<u>128,991</u>		<u>128,991</u>
200242 TEXAS WORK STUDY MATCHING	Wages		200,041		200,041		331,298		331,298
	Subtotal		<u>200,041</u>		<u>200,041</u>		<u>331,298</u>		<u>331,298</u>
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.2006	21,115		21,115	0.2006	21,115		21,115
	Subtotal	<u>0.2006</u>	<u>21,115</u>		<u>21,115</u>	<u>0.2006</u>	<u>21,115</u>		<u>21,115</u>
200287 ANALYTICS AND OPERATIONS	A&P Salaries	4.8640	701,081		701,081	4.0000	636,660		636,660
	Classified Salaries	3.7220	174,229		174,229	3.7210	198,821		198,821
	Subtotal	<u>8.5860</u>	<u>875,310</u>		<u>875,310</u>	<u>7.7210</u>	<u>835,481</u>		<u>835,481</u>
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			12,699,748	12,699,748			12,303,708	12,303,708
	Subtotal			<u>12,699,748</u>	<u>12,699,748</u>			<u>12,303,708</u>	<u>12,303,708</u>
STUDENT SERVICES	Subtotal A&P Salaries	37.1398	3,455,929		3,455,929	38.1148	3,474,289		3,474,289
	Subtotal Classified Salaries	88.7590	3,229,910		3,229,910	84.8938	3,217,644		3,217,644
	Subtotal Wages		315,912		315,912		403,524		403,524
	Subtotal Maintenance & Operations			12,728,748	12,728,748			12,332,708	12,332,708
	Total of Objective	<u>125.8988</u>	<u>7,001,751</u>	<u>12,728,748</u>	<u>19,730,499</u>	<u>123.0086</u>	<u>7,095,458</u>	<u>12,332,708</u>	<u>19,428,166</u>

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_STAFF BENEFITS									
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			478,402	478,402			382,402	382,402
	Subtotal			478,402	478,402			382,402	382,402
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			23,950,000	23,950,000			25,152,276	25,152,276
	Subtotal			23,950,000	23,950,000			25,152,276	25,152,276
200056 OASI MATCHING FUND	Payroll Related Costs			9,950,000	9,950,000			10,301,358	10,301,358
	Subtotal			9,950,000	9,950,000			10,301,358	10,301,358
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			238,778	238,778			214,812	214,812
	Subtotal			238,778	238,778			214,812	214,812
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			835,000	835,000			837,000	837,000
	Subtotal			835,000	835,000			837,000	837,000
200059 LONGEVITY PAY	Payroll Related Costs			1,150,000	1,150,000			1,056,780	1,056,780
	Subtotal			1,150,000	1,150,000			1,056,780	1,056,780
200060 ORP STATE MATCHING DIFFERENTIA	Payroll Related Costs			903,000	903,000			5,965,950	5,965,950
	Subtotal			903,000	903,000			5,965,950	5,965,950
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			9,780,056	9,780,056			6,176,876	6,176,876
	Subtotal			9,780,056	9,780,056			6,176,876	6,176,876
200062 OPTIONAL RET PROG DIFFERENTIAL	Payroll Related Costs			850,224	850,224				
	Subtotal			850,224	850,224				
200065 TRS MATCHING FOR FIRST 90 DAYS	Payroll Related Costs			85,000	85,000				
	Subtotal			85,000	85,000				
200066 TRS PENSION SURCHARGE	Payroll Related Costs			23,000	23,000				
	Subtotal			23,000	23,000				
STAFF BENEFITS	Subtotal Payroll Related Costs			48,243,460	48,243,460			50,087,454	50,087,454
	Total of Objective			48,243,460	48,243,460			50,087,454	50,087,454



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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG MA									
	Classified Salaries	22.0000	1,012,415		1,012,415	24.7500	1,142,001		1,142,001
	Wages		112,008		112,008		25,000		25,000
	Maintenance & Operations			1,598,899	1,598,899			1,641,119	1,641,119
	Subtotal	<u>22.0000</u>	<u>1,124,423</u>	<u>1,598,899</u>	<u>2,723,323</u>	<u>24.7500</u>	<u>1,167,001</u>	<u>1,641,119</u>	<u>2,808,120</u>
BUILDING MAINTENANCE									
	Subtotal Classified Salaries	22.0000	1,012,415		1,012,415	24.7500	1,142,001		1,142,001
	Subtotal Wages		112,008		112,008		25,000		25,000
	Subtotal Maintenance & Operations			1,598,899	1,598,899			1,641,119	1,641,119
	Total of Objective	<u>22.0000</u>	<u>1,124,423</u>	<u>1,598,899</u>	<u>2,723,323</u>	<u>24.7500</u>	<u>1,167,001</u>	<u>1,641,119</u>	<u>2,808,120</u>
E_CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER									
	A&P Salaries					0.7130	61,478		61,478
	Classified Salaries	5.0000	230,095		230,095	82.0000	1,994,121		1,994,121
	Wages		1,795,157		1,795,157				
	Subtotal	<u>5.0000</u>	<u>2,025,252</u>		<u>2,025,252</u>	<u>82.7130</u>	<u>2,055,600</u>		<u>2,055,600</u>
CUSTODIAL SERVICES									
	Subtotal A&P Salaries					0.7130	61,478		61,478
	Subtotal Classified Salaries	5.0000	230,095		230,095	82.0000	1,994,121		1,994,121
	Subtotal Wages		1,795,157		1,795,157				
	Total of Objective	<u>5.0000</u>	<u>2,025,252</u>		<u>2,025,252</u>	<u>82.7130</u>	<u>2,055,600</u>		<u>2,055,600</u>
E_GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS									
	Classified Salaries	1.7500	89,038		89,038	29.7500	878,835		878,835
	Wages		912,797		912,797		25,203		25,203
	Subtotal	<u>1.7500</u>	<u>1,001,835</u>		<u>1,001,835</u>	<u>29.7500</u>	<u>904,038</u>		<u>904,038</u>
GROUNDS MAINTENANCE									
	Subtotal Classified Salaries	1.7500	89,038		89,038	29.7500	878,835		878,835
	Subtotal Wages		912,797		912,797		25,203		25,203
	Total of Objective	<u>1.7500</u>	<u>1,001,835</u>		<u>1,001,835</u>	<u>29.7500</u>	<u>904,038</u>		<u>904,038</u>
E_PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT									
	A&P Salaries	4.0000	471,400		471,400	2.9500	337,770		337,770
	Classified Salaries	44.7500	2,753,062		2,753,062	41.7500	3,031,488		3,031,488

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		FY19			FY20				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		83,468		83,468		10,104		10,104
	Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal	48.7500	3,307,930	39,600	3,347,530	44.7000	3,379,362	39,600	3,418,962
200026 KEY CONTROL SHOP	Classified Salaries	3.2100	145,657		145,657	3.1000	148,387		148,387
	Wages		3,071		3,071		5,560		5,560
	Subtotal	3.2100	148,728		148,728	3.1000	153,946		153,946
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	6.6891	668,439		668,439	6.5572	662,240		662,240
	Classified Salaries	9.0000	436,721		436,721	9.5000	471,563		471,563
	Wages						22,497		22,497
	Subtotal	15.6891	1,105,160		1,105,160	16.0572	1,156,300		1,156,300
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	2.0000	172,870		172,870	2.1288	177,981		177,981
	Classified Salaries	10.0000	463,478		463,478	10.0000	444,287		444,287
	Wages		20,000		20,000		47,497		47,497
	Subtotal	12.0000	656,348		656,348	12.1288	669,765		669,765
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9400	283,550		283,550	2.9400	283,550		283,550
	Classified Salaries	13.8203	738,967		738,967	12.8203	693,973		693,973
	Wages		61,558		61,558				
	Maintenance & Operations							61,558	61,558
	Subtotal	16.7603	1,084,075		1,084,075	15.7603	977,523	61,558	1,039,081
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	15.6291	1,596,259		1,596,259	14.5760	1,461,540		1,461,540
	Subtotal Classified Salaries	80.7803	4,537,885		4,537,885	77.1703	4,789,697		4,789,697
	Subtotal Wages		168,097		168,097		85,658		85,658
	Subtotal Maintenance & Operations							61,558	61,558
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Total of Objective	96.4094	6,302,241	39,600	6,341,841	91.7463	6,336,895	101,158	6,438,053
E_UTILITIES TOTAL									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	49.6680	2,228,186		2,228,186	48.6680	2,163,319		2,163,319
	Wages		102,332		102,332		145,000		145,000
	Subtotal	49.6680	2,330,518		2,330,518	48.6680	2,308,319		2,308,319
200239 FACILITIES MGMT UTILITIE	Utilities Expense			6,933,051	6,933,051			6,917,329	6,917,329
	Subtotal			6,933,051	6,933,051			6,917,329	6,917,329

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

		FY19				FY20			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTILITIES TOTAL	Subtotal Classified Salaries	49.6680	2,228,186		2,228,186	48.6680	2,163,319		2,163,319
	Subtotal Wages		102,332		102,332		145,000		145,000
	Subtotal Utilities Expense			6,933,051	6,933,051			6,917,329	6,917,329
	Total of Objective	<u>49.6680</u>	<u>2,330,518</u>	<u>6,933,051</u>	<u>9,263,569</u>	<u>48.6680</u>	<u>2,308,319</u>	<u>6,917,329</u>	<u>9,225,648</u>
E_SPECIAL ITEMS O AND M OF PLANT									
200241 TUITION REVENUE BONDS	Debt Service			12,828,287	12,828,287			12,828,175	12,828,175
	Subtotal			<u>12,828,287</u>	<u>12,828,287</u>			<u>12,828,175</u>	<u>12,828,175</u>
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service			12,828,287	12,828,287			12,828,175	12,828,175
	Total of Objective			<u>12,828,287</u>	<u>12,828,287</u>			<u>12,828,175</u>	<u>12,828,175</u>
E_SCHOLARSHIPS AND FELLOWSHIPS									
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			<u>3,700</u>	<u>3,700</u>			<u>3,700</u>	<u>3,700</u>
200245 COORD BOARD TOP 10% SCHOLARSHI	Scholarships & Fellowships			150,000	150,000				
	Subtotal			<u>150,000</u>	<u>150,000</u>				
200253 DOCTORAL INCENTIVE LOAN REPAY	Scholarships & Fellowships			42,000	42,000				
	Subtotal			<u>42,000</u>	<u>42,000</u>				
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			14,266,334	14,266,334			15,232,922	15,232,922
	Subtotal			<u>14,266,334</u>	<u>14,266,334</u>			<u>15,232,922</u>	<u>15,232,922</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			14,462,034	14,462,034			15,236,622	15,236,622
	Total of Objective			<u>14,462,034</u>	<u>14,462,034</u>			<u>15,236,622</u>	<u>15,236,622</u>

**The University of Texas at Arlington**  
**FY20 Budget**  
**Educational and General Funds**  
**Summary of Expenses and FTEs**

<b>EXPENSES</b>	<b>FY19</b>	<b>FY20</b>	<b>Increase (Decrease)</b>
Administration & Professional Salaries	31,395,146	33,216,378	1,821,232
Classified Salaries	29,650,712	34,414,989	4,764,277
Faculty Salaries	92,793,937	97,279,942	4,486,005
Wages	5,063,624	2,055,503	(3,008,121)
Maintenance & Operations	18,598,826	18,994,406	395,579
Travel	13,000	93,187	80,187
Reserve	547,609	547,609	0
Payroll Related Costs	48,283,060	50,127,054	1,843,994
Utilities	6,933,051	6,917,329	(15,722)
Debt Service	12,828,287	12,828,175	(112)
Scholarships & Fellowships	14,462,034	15,246,622	784,588
<b>TOTAL</b>	<b><u>\$ 260,569,286</u></b>	<b><u>\$ 271,721,194</u></b>	<b><u>11,151,907</u></b>

<b>FTEs</b>			<b>Increase (Decrease)</b>
Administration & Professional	273.68	289.25	15.57
Classified	658.33	764.93	106.60
Faculty	771.88	774.81	2.93
<b>TOTAL</b>	<b><u>1,703.89</u></b>	<b><u>1,828.99</u></b>	<b><u>125.10</u></b>

**Service Department  
Funds**

**The University of Texas at Arlington  
 FY20 Budget  
 Service Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
320001 TELECOMMUNICATIONS SERVICES	1,449,063	1,449,063	0	0	0	0	0
320002 KEY CONTROL	162,416	162,416	0	0	0	0	0
320003 ENVIORNMENTAL HLTH & SAFETY SV	650,000	650,000	0	0	0	0	0
320005 FACILITIES MANAGEMENT SERVICES	4,210,835	4,210,835	0	0	0	0	0
320006 MOTOR POOL	175,000	175,000	0	0	0	0	0
320007 GAS PUMP	230,000	230,000	0	0	0	0	0
320009 PROPERTY MANAGEMENT SERVICES	40,000	40,000	0	0	0	0	0
320012 CENTRAL MAILING SERVICE	350,000	350,000	0	0	0	0	0
320020 ANIMAL CARE FACILITY	30,000	30,000	0	0	0	0	0
320038 PHYSICS MACHINE SHOP SERVICES	10,000	10,000	0	0	0	0	0
<b>TOTAL</b>	<b>7,307,314</b>	<b>7,307,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Designated Funds**

**The University of Texas at Arlington**  
**FY20 Budget**  
**Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310003 PRESIDENT'S OFFICE	0	80,000	0	80,000	0	0	0
310004 PRESIDENT'S OFFICE SPECIAL	0	470,999	0	470,999	0	0	0
310009 INSTITUTIONAL MEMBERSHIPS	0	230,000	0	230,000	0	0	0
310012 TIER ONE STRATEGIC INITIATIVES	0	1,259,500	0	1,259,500	0	0	0
310013 OFFICE OF THE PROVOST	0	562,491	0	562,491	0	0	0
310014 ACADEMIC INITIATIVES-PROVOST O	0	1,018,357	0	1,018,357	0	0	0
310015 INTERNATIONAL EDUCATION FIN AI	0	235,238	0	235,238	0	0	0
310018 JENKINS GARRETT PROFESSORSHIPS	0	6,575	0	6,575	0	0	0
310020 FACULTY SENATE	0	153,676	0	153,676	0	0	0
310022 IN STATE DISTANCE EDUCATION RE	900,000	824,318	0	(75,682)	0	0	0
310023 OUT OF STATE DISTANCE ED REVEN	40,000	40,000	0	0	0	0	0
310024 STEM DOC RES/TEACH ASST FELLOW	0	2,922,523	0	2,922,523	0	0	0
310025 SACS QEP PHASE II	0	173,227	0	173,227	0	0	0
310030 US STUDENT APPLICATION CHARGE-	307,000	307,000	0	0	0	0	0
310031 FOREIGN STUDENT APP FEE: GRAD	700,000	523,443	0	(176,557)	0	0	0
310032 GRAD STUDENT PROGRAM ENHANCEME	0	812,620	0	812,620	0	0	0
310035 INT'L GRAD STD READMISSION FEE	9,780	9,780	0	0	0	0	0
310036 INT'L GRAD APPL ADMIS. DEFERRA	45,000	45,000	0	0	0	0	0
310037 US GRAD APPL ADMISSION DEFERRA	45,000	45,000	0	0	0	0	0
310038 US GRAD STD READMISSION FEE	29,500	29,500	0	0	0	0	0
310060 CLASSROOM SUPPORT SERVICES	0	274,451	0	274,451	0	0	0
310062 HONORS INSTRUCTIONAL AND ADVIS	0	24,817	0	24,817	0	0	0
310063 UNIVERSITY ADVISING CENTER	0	249,157	0	249,157	0	0	0
310064 UNIVERSITY COLLEGE	0	68,742	0	68,742	0	0	0
310065 VP FOR RESEARCH-OPERATIONS	0	2,111,541	0	2,111,541	0	0	0
310067 TECHNOLOGY MANAGEMENT OPERATIO	0	23,000	0	23,000	0	0	0
310069 TECHNOLOGY TRANSFER IP	100,000	121,599	0	21,599	0	0	0
310074 VP FOR HUMAN RESOURCES	0	56,000	0	56,000	0	0	0
310075 INFORMATION SECURITY OFFICE	0	842,666	0	842,666	0	0	0
310076 FINANCE & ADMINISTRATION OPERA	0	537,699	0	537,699	0	0	0
310077 STUDENT SERVICE FEE	7,317,053	0	0	(7,317,053)	0	0	0
310078 YWCA CHILD CARE CENTER SCHOLAR	0	114,800	0	114,800	0	0	0
310080 LICENSE & ROYALTY INCOME	0	148,204	0	148,204	0	0	0
310081 LATE REGISTRATION FEES	49,500	49,500	0	0	0	0	0
310082 POST CENSUS REGISTRATION ACTIV	29,500	6,532	0	(22,968)	0	0	0
310083 TELEPHONE REGISTRATION FEE-UNI	317,001	0	0	(317,001)	0	0	0
310085 INTEREST ON DESIGNATED FUNDS	9,000,000	4,062,982	0	(4,937,018)	0	0	0
310086 INFORMATION AND TECHNOLOGY FEE	22,922,431	0	0	(22,922,431)	0	0	0
310088 DELIQUENT ACCOUNTS RECEIVABLE	638,500	359,147	0	(279,353)	0	0	0
310089 DESIGNATED DEBT SERV PAYMENT A	0	0	(3,953,396)	3,953,396	0	0	0
310090 DESIGNATED TUITION	190,072,741	2,672,327	0	(187,400,414)	0	0	0
310092 ADMIN OPERATING SYSTEM SUPPORT	0	373,190	0	373,190	0	0	0
310096 PLEDGED STUDENT UNION FEE	2,236,229	0	0	(2,236,229)	0	0	0



**The University of Texas at Arlington  
FY20 Budget  
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310097 UNIVERSITIES CENTER AT DALLAS	15,300	15,300	0	0	0	0	0
310098 UTA BOOKSTORE - COMMISSION	200,000	200,000	0	0	0	0	0
310103 INTERNATIONAL EDUCATION FIN AI	228,090	0	0	(228,090)	0	0	0
310105 BusAff-Reserve Contingencies	0	4,108,672	0	(33,891,328)	(38,000,000)	38,000,000	0
310107 LIBRARY SERVICE FEE	10,241,946	500,000	0	(9,741,946)	0	0	0
310108 ALLOWANCE FOR DOUBTFUL-STUDENT	2,050,000	737,183	0	(1,312,817)	0	0	0
310113 ON TIME GRADUATION TUIT REDUCT	0	200,000	0	200,000	0	0	0
310116 INTERNALLY FINANCED PROJECTS	0	450,000	0	450,000	0	0	0
310117 GRAD STUDENT PROGRAM ENHANCEME	689,139	0	0	(689,139)	0	0	0
310122 BUDGET AND FINANCIAL PLANNING	0	445,328	0	445,328	0	0	0
310125 ADMIN & CAMPUS OPERATIONS	0	70,368	0	70,368	0	0	0
310126 FIRST PLACE OFFICE LEASE	0	52,538	0	52,538	0	0	0
310130 UTA FORT WORTH CAMPUS	0	547,847	0	547,847	0	0	0
310134 UNIVERSITY SUSTAINABILITY COMM	0	35,000	0	35,000	0	0	0
310137 DOWNTOWN ARLINGTON MANAGEMENT	0	75,000	0	75,000	0	0	0
310141 AUSTIN OFFICE LEASE (CONGRESS)	0	44,000	0	44,000	0	0	0
310148 CFO Operations	0	442,612	0	442,612	0	0	0
310149 BANK ACCT ANALYSIS/ CREDIT CAR	4,032,188	3,222,225	0	(809,963)	0	0	0
310150 ABS-BILLING & COLLECTION FEES	0	504,005	0	504,005	0	0	0
310157 ACCOUNTING SERVICES	0	2,283,876	0	2,283,876	0	0	0
310158 PAYROLL SERVICES	0	234,712	0	234,712	0	0	0
310159 STUDENT BUSINESS SERVICES	0	1,998,217	0	1,998,217	0	0	0
310173 RETURNED CHECK CHARGE	5,300	5,300	0	0	0	0	0
310174 PROPERTY MANAGEMENT OPERATING	0	608,251	0	608,251	0	0	0
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500	0	0	0	0	0
310176 HUMAN RESOURCES	0	802,142	0	802,142	0	0	0
310177 HUMAN RESOURCES - TRAINING	0	29,675	0	29,675	0	0	0
310178 PURCHASING SERVICES OPERATIONS	0	295,466	0	295,466	0	0	0
310181 OFFICE OF SUSTAINABILITY	0	9,500	0	9,500	0	0	0
310184 INTERNAL AUDIT	0	746,669	0	746,669	0	0	0
310185 EQUAL OPPORTUNITY SERVICES	0	31,031	0	31,031	0	0	0
310186 UNIVERSITY COMPLIANCE SERVICES	0	93,626	0	93,626	0	0	0
310187 VICE PRESIDENT FOR STUDENT AFF	0	36,600	0	36,600	0	0	0
310192 TESTING SERVICES	250,000	250,000	0	0	0	0	0
310193 UNIVERSITY COLLEGE PROGRAMS	0	93,850	0	93,850	0	0	0
310194 CAREER SERVICES - CAREER DAY	80,000	80,000	0	0	0	0	0
310195 UNIVERSITY COLLEGE EDUC 1302	0	112,000	0	112,000	0	0	0
310197 COUNSELING SERVICES	0	1,193,365	0	1,193,365	0	0	0
310200 CAREER SERVICES	0	927,264	0	927,264	0	0	0
310201 UNIVERSITY COLLEGE PROGRAMS	0	15,038	0	15,038	0	0	0
310202 INTL STUDENT SERV INCIDNTL FEE	1,182,737	1,182,737	0	0	0	0	0
310203 INT'L RECRUITMENT & DEVELOPMEN	25,000	64,727	0	39,727	0	0	0
310205 OIE CASE MANAGEMENT SERVICE CH	436,776	436,776	0	0	0	0	0

**The University of Texas at Arlington  
FY20 Budget  
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310206 OFFICE OF STUDENT ENROLLMENT S	0	7,500	0	7,500	0	0	0
310207 STUDENT ENROLLMENT	0	480,758	0	480,758	0	0	0
310208 UNDERGRADUATE APPLICATION FEE	1,850,000	670,736	0	(1,179,264)	0	0	0
310209 INTL UG STUDENT APP FEE	125,000	158,224	0	33,224	0	0	0
310211 RECRUITMENT PUBLICATIONS	0	520,000	0	520,000	0	0	0
310212 STUDENT RECRUITMENT	0	1,306,102	0	1,306,102	0	0	0
310213 STUDENT FINANCIAL AID	211,381	615,049	0	403,668	0	0	0
310214 TUITION INSTALLMENT FEES-FINC	0	43,000	0	43,000	0	0	0
310215 TX PUBLIC ED GRANT - RESIDENT	0	7,044,309	0	7,044,309	0	0	0
310216 TX PUBLIC ED GRANT - NON-RESID	0	688,381	0	688,381	0	0	0
310218 SCHOLARSHIPS	0	18,695,000	0	18,695,000	0	0	0
310219 TUITION SET ASIDE - GRAD	0	6,619,678	0	6,619,678	0	0	0
310220 TUITION SET ASIDE - UNDERGRAD	1,755,883	19,624,791	0	17,868,908	0	0	0
310221 VETERAN'S AFFAIRS	12,000	12,000	0	0	0	0	0
310222 ARR ADMISSIONS	0	54,000	0	54,000	0	0	0
310223 UTA/OUTREACH INITIATIVES	0	92,373	0	92,373	0	0	0
310224 ARR RECORDS	0	81,168	0	81,168	0	0	0
310225 TRANSCRIPTS	550,000	1,526,421	0	976,421	0	0	0
310226 GRADUATION FEE	3,000	33,000	0	30,000	0	0	0
310228 SUPPLEMENTAL INSTRUCTION M & O	0	515,339	0	515,339	0	0	0
310229 COST-SHARE TUTORIAL SERVICES	0	205,152	0	205,152	0	0	0
310230 STUDENT AFFAIRS	0	2,062,101	0	2,062,101	0	0	0
310231 STUD CONGRESS COMPUTING & IT	0	75,000	0	75,000	0	0	0
310232 STUDENT CONDUCT	0	414,388	0	414,388	0	0	0
310234 Involvement & Engagement	0	213,984	0	213,984	0	0	0
310235 CHERLEADING DISCRETIONARY ACC	170,000	170,000	0	0	0	0	0
310238 SPIRIT GROUPS	0	226,884	0	226,884	0	0	0
310239 UNIVERSITY EVENTS	0	314,294	0	314,294	0	0	0
310240 LEADERSHIP CENTER	31,000	450,995	0	419,995	0	0	0
310241 GREEK LIFE & UNIVERSITY EVENTS	0	317,874	0	317,874	0	0	0
310242 STUDENT ACTIVITIES	20,000	150,670	0	130,670	0	0	0
310243 MULTICULTURAL AFFAIRS	0	338,785	0	338,785	0	0	0
310244 OFFICE FOR STUDENTS WITH DISAB	0	250,000	0	250,000	0	0	0
310246 OFFICE FOR STUDENTS W/DISABILI	0	376,609	0	376,609	0	0	0
310247 WHEELCHAIR BASKETBALL	0	448,143	0	448,143	0	0	0
310248 STUDENT GOVERNANCE & ORGANIZAT	1,500	330,264	0	328,764	0	0	0
310249 HOMECOMING ACCOUNT	0	36,980	0	36,980	0	0	0
310250 TEXAS HALL	42,000	106,400	0	64,400	0	0	0
310251 STUDENT ORIENTATION PROGRAMS	1,010,000	843,556	0	(166,444)	0	0	0
310252 PARENT INITIATIVE	0	171,945	0	171,945	0	0	0
310253 CAMPUS RECREATION	0	200,000	0	200,000	0	0	0
310254 DSS Advising Salaries & Ops	0	54,671	0	54,672	0	0	0
310255 OFF CAMPUS MAVERICKS	0	19,000	0	19,000	0	0	0

**The University of Texas at Arlington  
FY20 Budget  
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310256 VICE PRESIDENT FOR DEVELOPMENT	0	88,750	0	88,750	0	0	0
310257 UTA PROMO FUND-VP DEVELOPMENT	0	35,000	0	35,000	0	0	0
310258 DEVELOPMENT ANNUAL GIVING	0	102,000	0	102,000	0	0	0
310259 ENDOWMENT COMPLIANCE FEE	867,761	289,254	0	(578,507)	0	0	0
310260 SPECIAL EVENTS - VP DEVELOPMEN	0	10,600	0	10,600	0	0	0
310261 PLANNED GIVING	0	26,190	0	26,190	0	0	0
310262 LEADERSHIP GIFTS	0	48,503	0	48,503	0	0	0
310263 ADVANCEMENT SERVICES	0	168,400	0	168,400	0	0	0
310264 INSTITUTIONAL RES, PLANNING &	0	86,700	0	86,700	0	0	0
310274 UTA QUARTERLY	0	250,000	0	250,000	0	0	0
310276 ADVERTISING & MKTG SUPPORT	0	591,010	0	591,010	0	0	0
310277 COMMUNITY RELATIONS	0	45,000	0	45,000	0	0	0
310278 COMMENCEMENT	650,000	650,000	0	0	0	0	0
310279 VP COMMUNICATIONS	0	550,797	0	550,797	0	0	0
310283 DEAN OF LIBERAL ARTS - OPERATI	0	79,593	0	79,593	0	0	0
310284 SPECIAL CONCESSIONS-DEAN OF L.	0	1,500	0	1,500	0	0	0
310285 COMPUTER USE LIBERAL ARTS	0	7,000	0	7,000	0	0	0
310289 ENHANCED DESIGNATED TUITION SO	1,095,901	543,292	0	(552,609)	0	0	0
310290 ENHANCED DESIGNATED TUITION VI	611,255	271,386	0	(339,869)	0	0	0
310291 DE & ACADEMIC PARTNERSHIP PROG	1,105,657	1,105,657	0	0	0	0	0
310292 ENGLISH	0	48,835	0	48,835	0	0	0
310293 ENGLISH WRITING CENTER	0	87,773	0	87,773	0	0	0
310299 INSTRUCTIONAL AND ADVISING ENG	0	49,516	0	49,516	0	0	0
310300 ART	0	61,128	0	61,128	0	0	0
310301 ART - COMPUTER USE	0	63,593	0	63,593	0	0	0
310309 INSTRUCTIONAL AND ADVISING ART	0	128,432	0	128,432	0	0	0
310310 MUSIC	0	24,700	0	24,700	0	0	0
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000	0	0	0	0	0
310313 MUSIC COURSE SPECIFIC	75,853	75,853	0	0	0	0	0
310314 MUSIC - GENERAL USE	0	275,000	0	275,000	0	0	0
310315 EQUIPMENT REPAIR AND REPLACEME	0	10,603	0	10,603	0	0	0
310321 INSTRUCTIONAL AND ADVISING MUS	0	12,322	0	12,322	0	0	0
310322 MODERN LANGUAGES	0	37,323	0	37,323	0	0	0
310323 COMPUTER USE : FOREIGN LANGUAG	0	87,832	0	87,832	0	0	0
310329 POLITICAL SCIENCE	0	24,063	0	24,063	0	0	0
310333 INSTRUCTIONAL AND ADVISING POL	0	15,304	0	15,304	0	0	0
310334 HISTORY	0	83,148	0	83,148	0	0	0
310335 WEBB LECTURES	0	4,350	0	4,350	0	0	0
310337 HISTORY - COMPUTER USE	0	2,000	0	2,000	0	0	0
310341 PHILOSOPHY	0	12,115	0	12,115	0	0	0
310346 INSTRUCTIONAL AND ADVISING KIN	0	385,289	0	385,289	0	0	0
310347 SOCIOLOGY & ANTHROPOLGY	0	28,762	0	28,762	0	0	0
310353 INSTRUCTIONAL AND ADVISING SOC	0	61,882	0	61,882	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310354 COMMUNICATION	0	48,503	0	48,503	0	0	0
310355 TECH-LAB/CLASS SUPPORT	0	33,560	0	33,560	0	0	0
310358 INSTRUCTIONAL AND ADVISING COM	0	395,099	0	395,099	0	0	0
310359 LINGUISTICS & TESOL	0	11,173	0	11,173	0	0	0
310360 ENGLISH LANGUAGE INSTITUTE	645,000	645,000	0	0	0	0	0
310363 WOMEN'S STUDIES	0	7,655	0	7,655	0	0	0
310365 THEATRE ARTS	0	7,834	0	7,834	0	0	0
310367 INSTRUCTIONAL AND ADVISING THE	0	199,115	0	199,115	0	0	0
310368 CRIMINOLOGY & CRIMINAL JUSTICE	0	11,057	0	11,057	0	0	0
310371 MASTERS COHORT	0	405,285	0	405,285	0	0	0
310373 INSTRUCTIONAL AND ADVISING CRC	0	30,808	0	30,808	0	0	0
310374 MILITARY SCIENCE	0	7,608	0	7,608	0	0	0
310376 MILITARY SCIENCE TELEPHONE CAL	0	2,940	0	2,940	0	0	0
310379 SCIENCE	0	86,646	0	86,646	0	0	0
310381 SPECIAL CONCESSIONS-DEAN OF SC	0	313,704	0	313,704	0	0	0
310389 ENHANCED DESIGNATED TUITION SC	1,401,349	825,642	0	(575,707)	0	0	0
310390 DE & ACADEMIC PARTNERSHIP PROG	676,231	676,231	0	0	0	0	0
310392 BIOLOGY	0	166,046	0	166,046	0	0	0
310398 INSTRUCTIONAL AND ADVISING BIO	0	135,178	0	135,178	0	0	0
310400 CHEMISTRY	0	138,386	0	138,386	0	0	0
310401 CHEMISTRY RESEARCH ACCOUNT	0	437,300	0	437,300	0	0	0
310407 INSTRUCTIONAL AND ADVISING CHE	0	132,216	0	132,216	0	0	0
310408 EARTH & ENVIRONMENTAL SCIENCES	0	34,453	0	34,453	0	0	0
310413 FIELD CAMP	50,610	50,610	0	0	0	0	0
310418 INSTRUCTIONAL AND ADVISING EES	0	33,772	0	33,772	0	0	0
310419 MATHEMATICS	0	38,554	0	38,554	0	0	0
310427 INSTRUCTIONAL AND ADVISING MAT	0	246,559	0	246,559	0	0	0
310429 PHYSICS	0	61,726	0	61,726	0	0	0
310430 PHYSICS RESEARCH ACCOUNT	0	497,526	0	497,526	0	0	0
310433 PLANETARIUM	136,592	136,592	0	0	0	0	0
310439 INSTRUCTIONAL AND ADVISING PHY	0	189,794	0	189,794	0	0	0
310441 PSYCHOLOGY	0	56,306	0	56,306	0	0	0
310445 INSTRUCTIONAL AND ADVISING PSY	0	11,045	0	11,045	0	0	0
310447 SCIENCE LEARNING CENTER	0	1,418	0	1,418	0	0	0
310449 COLLEGE OF BUSINESS	0	114,886	0	114,886	0	0	0
310451 ADVISING CENTER	0	125,083	0	125,083	0	0	0
310453 COMPUTER USE FEE_COLLEGE OF B	0	321,561	0	321,561	0	0	0
310455 EMBA PROGRAM - FT WORTH CAMPUS	2,416,667	2,416,667	0	0	0	0	0
310462 COBA-ENHANCED DESIGNATED TUITI	2,258,973	739,568	0	(1,519,405)	0	0	0
310463 ACCOUNTING	0	81,147	0	81,147	0	0	0
310465 ACCT ENHANCED DESIGNATED TUITI	0	457,969	0	457,969	0	0	0
310466 MARKETING	0	64,462	0	64,462	0	0	0
310467 MARKETING ENHANCED DESIG. TUIT	0	277,699	0	277,699	0	0	0

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			Debt Service	Other			
310468 FINANCE	0	49,003	0	49,003	0	0	0
310469 FINANCE ENHANCED DESIGNATED TU	0	76,502	0	76,502	0	0	0
310470 INFORMATION SYSTEMS & OPER. MG	0	96,772	0	96,772	0	0	0
310471 INFO SYS ENHANCED DES. TUITION	0	297,934	0	297,934	0	0	0
310472 ECONOMICS	0	58,896	0	58,896	0	0	0
310473 ECON ENHANCED DESIG. TUITION	0	307,988	0	307,988	0	0	0
310474 MANAGEMENT	0	77,784	0	77,784	0	0	0
310476 MGMT ENHANCED DESIGNATED TUITI	0	101,313	0	101,313	0	0	0
310477 COLLEGE OF ENGINEERING	0	242,770	0	242,770	0	0	0
310478 COMPUTER USE: ENGINEERING	0	73,461	0	73,461	0	0	0
310479 ENG RESEARCH ACCOUNT	0	296,932	0	296,932	0	0	0
310480 ENGINEERING ON-LINE COURSE	292,500	257,679	0	(34,821)	0	0	0
310487 ENHANCED DESIGNATED TUITION EN	2,123,441	729,607	0	(1,393,835)	0	0	0
310489 CIVIL ENGINEERING	0	70,568	0	70,568	0	0	0
310497 CIVIL ENGINEERING TUITION FUND	0	671,414	0	671,414	0	0	0
310503 MECHANICAL & AEROSPACE ENGINEE	0	182,723	0	182,723	0	0	0
310504 MAE RESEARCH ACCOUNT	0	319,446	0	319,446	0	0	0
310506 COMPUTER & INFORM.TECHNOLOGY	0	28,227	0	28,227	0	0	0
310510 ELECTRICAL ENGINEERING	0	119,494	0	119,494	0	0	0
310511 ELEC ENG RESEARCH ACCOUNT	0	493,239	0	493,239	0	0	0
310514 COMPUTING & INFORMATION TECH.	0	6,144	0	6,144	0	0	0
310515 INSTRUCTIONAL AND ADVISING EE	0	207,045	0	207,045	0	0	0
310516 INDUSTRIAL ENGINEERING	0	47,045	0	47,045	0	0	0
310518 IMSE DISTANCE EDUCATION COURSE	0	34,821	0	34,821	0	0	0
310520 INSTRUCTIONAL AND ADVISING IND	0	269,614	0	269,614	0	0	0
310521 COMPUTER SCIENCE & ENGINEERING	0	120,004	0	120,004	0	0	0
310525 COMPUTER USE CSE	0	89,835	0	89,835	0	0	0
310526 COMPUTER USE CSE	0	36,286	0	36,286	0	0	0
310529 INSTRUCTIONAL AND ADVISING CSE	0	404,163	0	404,163	0	0	0
310530 BIOMEDICAL ENGINEERING	0	29,168	0	29,168	0	0	0
310532 BIO-MED RESEARCH ACCOUNT	0	143,990	0	143,990	0	0	0
310550 MSE RESEARCH ACCOUNT	0	181,574	0	181,574	0	0	0
310553 ELECTRON MICROSCOPE LAB	0	17,858	0	17,858	0	0	0
310555 MATERIAL SCIENCE ENGINEERING	0	50,209	0	50,209	0	0	0
310558 URBAN AND PUBLIC AFFAIRS	0	17,500	0	17,500	0	0	0
310559 SPECIAL CONCESSIONS-DEAN URBAN	0	1,500	0	1,500	0	0	0
310571 CENTER FOR MEXICAN-AMERICAN ST	0	57,725	0	57,725	0	0	0
310572 SCHOOL OF SOCIAL WORK	0	110,318	0	110,318	0	0	0
310575 SPECIAL CONCESSIONS-DEAN OF S.	0	1,500	0	1,500	0	0	0
310577 COMPUTER USE: SOCIAL WORK	0	10,000	0	10,000	0	0	0
310587 INSTRUCTIONAL & ADVISING SOCIA	560,644	560,644	0	0	0	0	0
310589 SCHOOL OF ARCHITECTURE	0	138,208	0	138,208	0	0	0
310591 SPECIAL CONCESSIONS-DEAN OF AR	0	1,500	0	1,500	0	0	0

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			Debt Service	Other			
310593 ARCHITECTURE COMPUTER LAB	0	112,101	0	112,101	0	0	0
310598 ENHANCED DESIGNATED TUITION AR	146,663	146,663	0	0	0	0	0
310599 COLLEGE OF NURSING	0	236,682	0	236,682	0	0	0
310604 NURSING DISTANCE EDUCATION	152,500	152,500	0	0	0	0	0
310605 SPECIAL CONCESSIONS-DEAN OF NU	0	1,500	0	1,500	0	0	0
310609 COLLEGE_NURSING COMPUTER LAB	0	153,480	0	153,480	0	0	0
310610 ENHANCED DESIGNATED TUITION	1,644,702	755,871	0	(888,831)	0	0	0
310617 ACADEMIC PARTNERSHIP MSN NURSI	1,420,924	0	0	(1,420,924)	0	0	0
310619 UNDERGRADUATE ACADEMIC PART PR	5,684,334	0	0	(5,684,334)	0	0	0
310621 COEHP OFFICE OF AVP/DEAN M&O	0	52,534	0	52,534	0	0	0
310622 COEHP TECHNOLOGY ACCOUNT	0	36,000	0	36,000	0	0	0
310626 SPECIAL CONCESSIONS	0	1,500	0	1,500	0	0	0
310627 CURRICULUM & INSTRUCTION	0	52,077	0	52,077	0	0	0
310628 EDUCATIONAL LEADERSHIP & POLIC	0	26,438	0	26,438	0	0	0
310629 KINESIOLOGY	0	48,375	0	48,375	0	0	0
310631 ATHLETIC TRAINING EDUCATION PR	0	10,000	0	10,000	0	0	0
310640 ENHANCED DESIGNATED TUITION ED	87,419	87,419	0	0	0	0	0
310642 DE & ACADEMIC PARTERSHIP PROGR	409,111	394,111	0	(15,000)	0	0	0
310645 CERTIFICATION AND ADVISING	0	42,583	0	42,583	0	0	0
310648 UTA/FORT WORTH OPERATIONS	0	179,946	0	179,946	0	0	0
310649 KEY CONTROL	0	43,320	0	43,320	0	0	0
310650 HONORS COLLEGE	0	61,550	0	61,550	0	0	0
310655 UNIVERSITY ADVISING CENTER	0	45,403	0	45,403	0	0	0
310660 ENTERPRISE DEVELOPMENT ADMIN	7,500	2,449,669	0	2,442,169	0	0	0
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,908,000	1,503,000	0	(405,000)	0	0	0
310663 Transportation Training	505,300	375,300	0	(130,000)	0	0	0
310665 ENTERPRISE DEVELOPMENT HEALTHC	900,000	900,000	0	0	0	0	0
310668 ENTERPRISE DE-OTHER ENVIRONMEN	0	147,698	0	147,698	0	0	0
310671 Safety & Health Education Ctr	6,250,000	5,137,339	0	(1,112,661)	0	0	0
310675 DED CONFERENCE SERVICES	890,000	765,000	0	(125,000)	0	0	0
310678 PUBLIC WORKS INSTITUTE	150,000	25,000	0	(125,000)	0	0	0
310679 ENVIRONMENTAL TRAINING INSTITU	600,000	495,000	0	(105,000)	0	0	0
310681 PHAROS INCOME	0	13,000	0	13,000	0	0	0
310683 LIBRARY SERVICE FEE	0	6,123,890	0	6,123,890	0	0	0
310684 PHOTOGRAPHIC SERVICES	0	1,000	0	1,000	0	0	0
310685 LIBRARY FINES	0	27,050	0	27,050	0	0	0
310686 GRADUATE THESIS FEE	0	130	0	130	0	0	0
310687 LIBRARY - LOST BOOKS/OPERATION	0	15,000	0	15,000	0	0	0
310688 VIRGINIA GARRETT MAP COLLECTIO	0	10,000	0	10,000	0	0	0
310700 CTR FOR GREATER SOUTHWEST STUD	0	9,997	0	9,997	0	0	0
310708 OFFICE OF RESEARCH ADMINISTRAT	0	69,524	0	69,524	0	0	0
310710 BUSINESS OFFICE/INDIRECT COST	9,156,580	0	0	(9,156,580)	0	0	0
310711 IDC RESEARCH FACILITY MAINT &	0	0	0	0	0	0	0

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			Debt Service	Other			
310713 IDC RESEARCH FACILITY MAINT &	0	611,795	0	611,796	0	0	0
310714 ENVIRONMENTAL HEALTH & SAFETY	0	205,000	0	205,000	0	0	0
310716 PROVOST - INDIRECT COST RECOVER	0	2,588,171	0	2,588,171	0	0	0
310719 RESEARCH SUPPORT	0	110,305	0	110,305	0	0	0
310732 ENGINEERING RESEARCH SUPPLEMEN	0	31,535	0	31,535	0	0	0
310734 DEAN OF ENGINEER/INDIRECT COST	0	137,885	0	137,885	0	0	0
310763 CIVIL ENGINEERING RESEARCH	0	13,045	0	13,045	0	0	0
310793 COMPUTER SCIENCE ENGR RESEARCH	0	44,332	0	44,332	0	0	0
310805 ELECTRICAL ENGINEERING RESEARC	0	23,073	0	23,073	0	0	0
310844 MECHANICAL ENGR RESEARCH	0	17,274	0	17,274	0	0	0
310861 INDIRECT COST RECOVERY / SCIEN	0	28,084	0	28,084	0	0	0
310880 INDIRECT COST RECOVERY / CHEMI	0	18,988	0	18,988	0	0	0
310904 IDC/EARTH & ENVIRONMENTAL SCIE	0	17,347	0	17,347	0	0	0
310924 PHYSICS/INDIRECT COST RECOVERY	0	159,331	0	159,331	0	0	0
311081 FACILITIES MANAGEMENT ADMIN &	0	435,000	0	435,000	0	0	0
311082 RECYCLING PROGRAM	7,000	7,000	0	0	0	0	0
311083 FACILITIES MANAGEMENT BULDG MA	0	602,550	0	602,550	0	0	0
311084 FACILITIES MANAGEMENT CUSTODIA	0	1,199,017	0	1,199,017	0	0	0
311085 FACILITIES MANAGEMENT GROUNDS	0	295,000	0	295,000	0	0	0
311086 FACILITIES MANAGEMENT UTILITIE	0	642,675	0	642,675	0	0	0
311088 ENERGY CONSERVATION PROJECT SE	0	1,216,730	0	1,216,730	0	0	0
311089 ENVIRONMENTAL HEALTH & SAFETY	0	596,707	0	596,707	0	0	0
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750	0	0	0	0	0
311094 STAFF ADVISORY COUNCIL	3,000	7,600	0	4,600	0	0	0
311146 DAN DIPERT UNIV WELCOME CTR	0	231,247	0	231,247	0	0	0
311154 GAI -CENTER FOR GLOBAL ACADEMI	0	860,000	0	860,000	0	0	0
311155 GAI -GLOBAL EXECUTIVE MBA PROG	200,000	200,000	0	0	0	0	0
311162 VPBA-AP REVENUE - BUSINESS AFF	0	303,124	0	303,124	0	0	0
311173 VPDP-STRENGTH IN NUMBERS	0	236,078	0	236,078	0	0	0
311187 TART-DRAMA PRODUCTIONS	0	109,000	0	109,000	0	0	0
311195 COBA-DEAN OF BUSINESS GENERAL	0	418,005	0	418,005	0	0	0
311215 SOCW-CTR FOR AFRICAN AMERICAN	0	312,368	0	312,368	0	0	0
311222 ASIA BUSINESS PROGRAMS	6,000,000	5,140,000	0	(860,000)	0	0	0
311375 FACULTY AFFAIRS	0	131,364	0	131,364	0	0	0
311391 AP REVENUE- CENTRAL	17,500,000	11,228,954	0	(6,271,046)	0	0	0
311395 MAVERICK SPEAKERS SERIES	0	380,000	0	380,000	0	0	0
311429 GRAD STUDIES DISSERTATION FELL	0	300,000	0	300,000	0	0	0
311444 MATHEMATICS EMPORIUM	0	47,879	0	47,879	0	0	0
311458 DE_ACADEMIC PARTNERSHIP PROG	133,205	133,205	0	0	0	0	0
311466 NURSING ACDMC PRTRNSHP RNMSN	451,933	0	0	(451,933)	0	0	0
311467 NURSING ACDMC PRTRNSHP FNP PRG	4,660,391	299,086	0	(4,361,305)	0	0	0
311512 GROUP INSURANCE PREMIUM SHARIN	0	2,045,856	0	2,045,856	0	0	0
311527 UT ARL ARDC BUILDING	954,550	1,577,339	0	622,789	0	0	0

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311590 FIRST YEAR EXPERIENCE	0	646,380	0	646,380	0	0	0
311591 Academic Partnership-AP	39,229,450	39,229,450	0	0	0	0	0
311592 Academic Partnership-IC	2,699,412	2,699,412	0	0	0	0	0
311603 VP DEV ALUMNI RELATIONS	0	189,412	0	189,412	0	0	0
311622 INTS ENHANCED DESG TUITION	0	1,000	0	1,000	0	0	0
311623 INTS MAINT & OP EXP	0	12,240	0	12,240	0	0	0
311624 Global Educ Outreach & Ext Std	0	297,866	0	297,866	0	0	0
311639 LIBRARY A&D SERIALS	0	3,022,282	0	3,022,282	0	0	0
311640 LIBRARY A&D MATERIALS	0	225,000	0	225,000	0	0	0
311652 SERVICE LEARNING OPERATONS M&O	0	17,000	0	17,000	0	0	0
311653 OFFICE OF LEGAL AFFAIRS-M&O	0	471,667	0	471,667	0	0	0
311674 PPG Program Income	45,000	45,000	0	0	0	0	0
311730 University Analytics M&O	0	1,860,785	0	1,860,785	0	0	0
311740 GLOBAL ED- DISTANCE ED	0	1,117,634	0	1,117,634	0	0	0
311743 ETSS OPERATIONS	0	59,263	0	59,263	0	0	0
311750 PROGRAM REPLACEMENT FUNDS	0	2,531,047	0	2,531,047	0	0	0
311752 LINK LAB-LOCAL	0	75,682	0	75,682	0	0	0
311763 ASSOC VP SA-HEATHER SNOW	0	268,874	0	268,874	0	0	0
311775 STUDENT MONEY MGMT CENTER	0	236,161	0	236,161	0	0	0
311793 SRAF VPR AWARDS	0	100,000	0	100,000	0	0	0
311801 OFFICE OF TECH MGMT IDC	0	319,641	0	319,641	0	0	0
311802 OFFICE OF REG SVC IDC	0	213,797	0	213,797	0	0	0
311803 OFFICE GRANT & CONTRACTS	0	569,970	0	569,970	0	0	0
311805 Rebates	100,000	100,000	0	0	0	0	0
311813 Development-Special Events	0	211,350	0	211,350	0	0	0
311827 TMAC COST SHARE GY 02	240,090	240,090	0	0	0	0	0
311865 Outreach Program	1,800,000	1,538,693	0	(261,307)	0	0	0
311885 EDT Salaries	0	201,378	0	201,378	0	0	0
311936 Fab Lab Memberships/Workshop	0	4,500	0	4,500	0	0	0
311943 Technology Replacement	0	225,000	0	225,000	0	0	0
312028 Acad Res Planning IDC Clearing	0	1,080,318	0	1,080,318	0	0	0
312035 Graduation Help Desk	82,396	82,396	0	0	0	0	0
312037 Student Organizations Office	10,000	136,281	0	126,281	0	0	0
312058 Alumni Relations Programs	233,000	233,000	0	0	0	0	0
312066 Funding Development Assessment	0	578,507	0	578,507	0	0	0
312067 KINE-Public Health	0	140,879	0	140,879	0	0	0
312077 UTSI	0	509,170	0	509,170	0	0	0
312082 Persistence Help Desk	0	72,440	0	72,440	0	0	0
312089 BE EDT Salaries	0	22,344	0	22,344	0	0	0
312094 Internal Revenue Sharing	0	299,344	0	299,344	0	0	0
312099 MAE EDT Salary Funds	0	391,255	0	391,256	0	0	0
312105 BA-Planned Additions-Stu Svcs	0	15,214,544	0	15,214,544	0	0	0
312106 BA-Planned Additions-Research	0	28,835	0	28,835	0	0	0



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312107 BA- Planned Additions-Instruct	0	13,289,566	0	13,289,566	0	0	0
312108 BA- Planned Additions-AcadSupp	0	1,068,535	0	1,068,535	0	0	0
312109 Tx Research Inc Program	487,500	487,500	0	0	0	0	0
312110 AO-Designated Fees	10,000,000	9,822,000	0	(178,000)	0	0	0
312117 President Faculty Hiring	0	218,963	0	218,963	0	0	0
313008 MSE-EDT-Salaries Only	0	15,491	0	15,491	0	0	0
313014 UCOL EDT 1	20,680	19,680	0	(1,000)	0	0	0
313049 Instr & Supp Fund-Accounting	0	315,336	0	315,336	0	0	0
313050 Instr & Supp Fund-Marketing	0	96,032	0	96,032	0	0	0
313051 Instr & Supp Fund-Fin & RE	0	104,000	0	104,000	0	0	0
313054 Instr & Supp Fund-Economics	0	10,615	0	10,615	0	0	0
313055 Instr & Supp Fund-Management	0	163,581	0	163,581	0	0	0
313063 VP Institutional Advancement	0	452,982	0	452,982	0	0	0
313069 Strategic Inst. Reserve Pool	0	127,183	0	127,183	0	0	0
313070 Simulation Fee	430,000	430,000	0	0	0	0	0
313073 NURSING ACDPART ADULT GERONP	0	283,906	0	283,906	0	0	0
313074 NURSING ACD PART DNP	0	341,426	0	341,426	0	0	0
313075 NURSING ACD PART PEDIATRICNP	0	123,320	0	123,320	0	0	0
313079 NURSING CTR FOR RES SUPPORT	0	199,494	0	199,494	0	0	0
313080 NURSING GRAD ACAD. PART MSN	0	845,824	0	845,824	0	0	0
313081 NURSING UG ACAD. PART BSN	0	2,369,448	0	2,369,448	0	0	0
313082 NURSING UG ACAD. PART RN-BSN	0	489,177	0	489,177	0	0	0
313086 NURSING GR ACAD. PART FNP PRG	0	2,440,745	0	2,440,745	0	0	0
313087 NURSING SMART HOSPITAL SUPPORT	0	726,594	0	726,594	0	0	0
313089 NURSING UG PROGRAM SUPPORT	0	2,115,080	0	2,115,080	0	0	0
313090 NURSING GRAD PROGRAM SUPPORT	0	1,011,068	0	1,011,068	0	0	0
313091 NURSING ENROLLMENT SUPPORT	0	2,530,624	0	2,530,624	0	0	0
313103 Facilities Management-SEIR	0	800,000	0	800,000	0	0	0
313178 Growth Funds-Kinesiology	0	503,681	0	503,681	0	0	0
313183 Vice Provost International A	0	50,000	0	50,000	0	0	0
313225 RVSP/LGBTQA Programs	0	129,007	0	129,007	0	0	0
313242 OIT VP Administration	0	1,482,768	0	1,482,768	0	0	0
313245 OIT VP Special Occasion	0	4,000	0	4,000	0	0	0
313246 OIT OCIO Administration	0	209,957	0	209,957	0	0	0
313247 OIT OCIO IT Finance & HR	0	816,476	0	816,476	0	0	0
313248 OIT OCIO Governance	0	309,246	0	309,246	0	0	0
313249 OIT OCIO Procure Vendor Mgmt	0	314,161	0	314,161	0	0	0
313250 OIT Instructional Tech Service	0	1,946,150	0	1,946,150	0	0	0
313251 OIT Pharos Printing	81,160	81,160	0	0	0	0	0
313252 OIT Desktop	0	1,014,043	0	1,014,042	0	0	0
313253 OIT Desktop Warranty	8,000	8,000	0	0	0	0	0
313254 OIT IT Help Desk	0	1,072,195	0	1,072,195	0	0	0
313255 OIT Business Support Training	0	2,062,910	0	2,062,910	0	0	0

**The University of Texas at Arlington**  
**FY20 Budget**  
**Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
313256 OIT Business Analysis	0	1,700,815	0	1,700,815	0	0	0
313257 OIT Enterprise App Support	0	2,057,826	0	2,057,826	0	0	0
313258 OIT Student Info Sys Developmen	0	1,020,261	0	1,020,261	0	0	0
313259 OIT BTS Administration	0	845,350	0	845,351	0	0	0
313260 OIT BTS Operations	0	95,282	0	95,282	0	0	0
313262 OIT IO Administration	0	566,281	0	566,280	0	0	0
313265 OIT Network Infrastructure	0	652,664	0	652,665	0	0	0
313266 OIT IO Operations & Analytics	0	704,378	0	704,378	0	0	0
313267 OIT IO Systems	0	3,388,966	0	3,388,965	0	0	0
313268 OIT Security & Identity	0	2,170,308	0	2,170,309	0	0	0
313269 OIT Research Computing Admin	0	461,730	0	461,730	0	0	0
313270 OIT Research Computing	0	432,144	0	432,144	0	0	0
313271 OIT Enterprise Architecture	0	372,658	0	372,658	0	0	0
313272 OIT Enterprise Web Services	0	185,526	0	185,526	0	0	0
313273 OIT Enterprise Data Services	0	1,229,068	0	1,229,069	0	0	0
313274 OIT EIR Accessibility	0	120,632	0	120,632	0	0	0
313275 OIT Application Development	0	1,236,139	0	1,236,139	0	0	0
313276 OIT Enterprise Content Mgmt	0	955,047	0	955,048	0	0	0
313277 OIT Project Management	0	863,864	0	863,864	0	0	0
313279 OIT Business Process Mgmt	0	453,641	0	453,641	0	0	0
313282 IT Campus Oper-IDC	0	180,000	0	180,000	0	0	0
313288 CAPP Advising Salaries	0	27,125	0	27,125	0	0	0
313289 Engineering Advisors' Salary	0	41,882	0	41,882	0	0	0
313291 Emergency Management	0	306,447	0	306,447	0	0	0
313292 SCIE-Advising Salaries	0	34,066	0	34,067	0	0	0
313293 CONHI-Advising Salaries	0	66,431	0	66,431	0	0	0
313294 SOCW-Advising Salaries	0	14,825	0	14,825	0	0	0
313295 COLA-Advising Salaries	0	70,257	0	70,257	0	0	0
313298 KINE-New Initiatives	0	209,181	0	209,181	0	0	0
313299 Nursing Acd Part Adjult Gero NP	890,620	0	0	(890,620)	0	0	0
313300 Nursing Acd Part DNP	174,585	0	0	(174,585)	0	0	0
313301 Nursing Acd part PediatricNP	324,247	0	0	(324,247)	0	0	0
313302 Nursing GR Acad. Part RN-FNP	117,387	0	0	(117,387)	0	0	0
313318 Strategic Initiatives-ISOM	0	341,517	0	341,517	0	0	0
313328 Forensic Sci Materials Fees	3,000	3,000	0	0	0	0	0
313330 SOCW-Prof Liab Insurance	10,730	10,730	0	0	0	0	0
315100 PLANNING ARCH-DES TUIT	0	16,250	0	16,250	0	0	0
315101 LANDSCAPE ARCH-DES TUIT	0	15,000	0	15,000	0	0	0
315102 Police-Designated Tuition	0	1,074,887	0	1,074,887	0	0	0
315104 PROF DEV_DEV & ALUMNI RELATION	0	35,000	0	35,000	0	0	0
315108 MSE GROWTH FUNDS	0	219,000	0	219,000	0	0	0
315109 CE GROWTH FUNDS	0	1,196,842	0	1,196,842	0	0	0
315110 EE GROWTH FUNDS	0	437,299	0	437,299	0	0	0

**The University of Texas at Arlington  
FY20 Budget  
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
315111 IE POTENTIAL GROWTH FUND	0	465,691	0	465,691	0	0	0
315112 MAE GROWTH FUNDS	0	343,409	0	343,409	0	0	0
315113 BE GROWTH FUNDS	0	476,517	0	476,517	0	0	0
315114 COE-Engineering Growth Fund	0	1,723,765	0	1,723,765	0	0	0
315115 CONHI Growth Funds	0	130,289	0	130,289	0	0	0
315116 CSE Growth Fund	0	1,220,374	0	1,220,374	0	0	0
315119 CSE RESEARCH ACCOUNT	0	252,978	0	252,978	0	0	0
315120 Public Safety Officers 3xxxx	0	187,443	0	187,443	0	0	0
315121 Police Activities 3xxxxx	0	45,000	0	45,000	0	0	0
315123 Academic Planning & Analysis	0	1,386,234	0	1,386,234	0	0	0
315124 Employee Tuition Reimbursement	0	35,000	0	35,000	0	0	0
315125 CAPP Dean's Office	0	22,885	0	22,885	0	0	0
315126 Government Relations	0	553,878	0	553,878	0	0	0
315127 Grant Accounting	0	888,528	0	888,528	0	0	0
315130 Police Communications	0	283,020	0	283,020	0	0	0
315134 Veteran Programs	0	112,698	0	112,698	0	0	0
315136 Advising Case Management	0	453,508	0	453,508	0	0	0
315138 NURSING UNDER GRADUATE EDT	0	229,049	0	229,049	0	0	0
315139 NURSING GRADUATE EDT	0	274,493	0	274,493	0	0	0
315140 NURSING UG GROWTH FUNDS	0	100,110	0	100,110	0	0	0
315141 NURSING GRAD GROWTH FUNDS	0	146,107	0	146,107	0	0	0
315142 Audit Fees	0	100,000	0	100,000	0	0	0
315143 Legal Fees	0	100,000	0	100,000	0	0	0
<b>TOTAL</b>	<b>391,805,528</b>	<b>349,369,221</b>	<b>(3,953,396)</b>	<b>(76,482,906)</b>	<b>(38,000,000)</b>	<b>38,000,000</b>	<b>0</b>

**The University of Texas at Arlington  
2019-20 Budget  
Tuition and Student Fees**

	2018-19				2019-20			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>TUITION</b>								
Tuition	70,252,584			70,252,584	69,908,102			69,908,102
Designated Tuition		172,795,005		172,795,005		190,072,741		190,072,741
Tuition Differential	10,226,215			10,226,215	9,932,215			9,932,215
Enhanced Designated Tuition		9,389,357		9,389,357		11,706,910		11,706,910
<b>NET TUITION</b>	<b>80,478,799</b>	<b>182,184,362</b>	<b>-</b>	<b>262,663,161</b>	<b>79,840,317</b>	<b>201,779,651</b>	<b>-</b>	<b>281,619,968</b>
<b>MANDATORY STUDENT FEES</b>								
310077 Student Services Fee		7,250,971		7,250,971		7,317,053		7,317,053
310083 Telephone Registration Fee - University		313,434		313,434		317,001		317,001
310086 Information Technology Fee		22,353,948		22,353,948		22,922,431		22,922,431
310096 Pledged Student Union Fee		2,258,835		2,258,835		2,236,229		2,236,229
310103 International Education Fee		235,473		235,473		228,090		228,090
310107 Clearing Acct - Library Service Fee		9,810,854		9,810,854		10,241,946		10,241,946
310117 Graduate Student Program Enhancement		708,197		708,197		689,139		689,139
470012 Recreational Facilities Fee			4,343,914	4,343,914			4,312,111	4,312,111
470013 Mav Express Student ID Card			883,025	883,025			864,840	864,840
470014 Intercollegiate Athletics Fee			5,129,580	5,129,580			5,247,384	5,247,384
470015 Medical Services Fee			3,205,381	3,205,381			3,122,119	3,122,119
470155 Shuttle Bus Fee			595,572	595,572			601,903	601,903
<b>TOTAL MANDATORY STUDENT FEES</b>	<b>-</b>	<b>42,931,712</b>	<b>14,157,472</b>	<b>57,089,184</b>	<b>-</b>	<b>43,951,889</b>	<b>14,148,357</b>	<b>58,100,246</b>
<b>PROGRAM, COURSE RELATED &amp; OTHER INCIDENTAL FEES</b>								
310022 In State Distance Education Fee		969,000		969,000		900,000		900,000
310023 Out of State Distance Education Fee		46,000		46,000		40,000		40,000
310030 U.S. Student Application Charge-Graduate		307,000		307,000		307,000		307,000
310031 Foreign Student Application Fee-Graduate		745,000		745,000		700,000		700,000
310035 International Grad Student Readmission Fee		8,000		8,000		9,780		9,780
310036 International Grad Student Applicant Admission Deferral Fee		45,000		45,000		45,000		45,000
310037 U S Grad Student Applicant Admission Deferral Fee		45,000		45,000		45,000		45,000
310038 U S Grad Student Readmission Fee		29,500		29,500		29,500		29,500
310081 Late Registration Fees		49,500		49,500		49,500		49,500
310082 Reinstatement Fees		29,500		29,500		29,500		29,500
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
310091 Academic Partnership		59,449,014		59,449,014		-		-
310161 Academic Partnership - RN to BSN		6,275,781		6,275,781		-		-
310162 Academic Partnership - M.Ed Lit		276,148		276,148		-		-
310163 Academic Partnership - M.Ed Math		250,421		250,421		-		-
310164 Academic Partnership - M.Ed Science		130,999		130,999		-		-
310167 Academic Partnership - BSN		3,489,719		3,489,719		-		-

The University of Texas at Arlington  
2019-20 Budget  
Tuition and Student Fees

	2018-19				2019-20			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310168 Academic Partnership - General		2,399,909		2,399,909		-		-
310169 Academic Partnership - ELPS		461,189		461,189		-		-
310170 Academic Partnership - MSN		1,077,721		1,077,721		-		-
310171 Academic Partnership - Superintendent Cert		18,656		18,656		-		-
312110 Academic Partnerships - Designated		6,500,000		6,500,000		10,000,000		10,000,000
310173 Returned Check Charge		3,300		3,300		5,300		5,300
310192 Testing Center Fees		295,000		295,000		250,000		250,000
310202 International Student Service Incidental Fee		1,043,000		1,043,000		1,182,737		1,182,737
310208 Undergraduate Application Fee		1,850,000		1,850,000		1,850,000		1,850,000
310209 International Undergrad Student Application Fee		90,000		90,000		125,000		125,000
310225 Transcripts		450,000		450,000		550,000		550,000
310226 Graduation Fee		-		-		3,000		3,000
310229 Cost Share Tutorial		20,000		20,000		-		-
310251 Student Orientation Programs		915,000		915,000		1,010,000		1,010,000
310278 Commencement		600,000		600,000		650,000		650,000
310291 DE & Academic Partnership Program		-		-		1,105,657		1,105,657
310312 Instrument Users Fee - Music		3,000		3,000		3,000		3,000
310313 Music Course Specific Fee		75,853		75,853		75,853		75,853
310390 DE & ACADEMIC PARTNERSHIP PROG		-		-		676,231		676,231
310413 Field Camp Fee - Geology		48,900		48,900		50,610		50,610
310480 Engineering On-Line Course Fee		292,500		292,500		292,500		292,500
310604 Nursing Distance Education		152,500		152,500		152,500		152,500
310617 ACADEMIC PARTNERSHIP MSN NURSI		-		-		1,420,924		1,420,924
310619 UNDERGRADUATE ACADEMIC PART PR		-		-		5,684,334		5,684,334
310642 DE & ACADEMIC PARTERSHIP PROGR		-		-		409,111		409,111
311391 AP REVENUE- CENTRAL		-		-		17,500,000		17,500,000
311458 DE_ACADEMIC PARTNERSHIP PROG		-		-		133,205		133,205
311466 NURSING ACDMC PRTRNSHP RNMSN		-		-		451,933		451,933
311467 NURSING ACDMC PRTRNSHP FNP PRG		-		-		4,660,391		4,660,391
313070 Simulation Fee		-		-		430,000		430,000
313299 Nursing Acd Part Adjult Gero NP		-		-		890,620		890,620
313300 Nursing Acd Part DNP		-		-		174,585		174,585
313301 Nursing Acd part PediatricNP		-		-		324,247		324,247
313302 Nursing GR Acad. Part RN-FNP		-		-		117,387		117,387
310685 Library Fines		27,050		27,050		-		-
310687 Library - Lost Books		15,000		15,000		-		-
311312 Academic Partnership - MSN-Ed		734,810		734,810		-		-
311406 Academic Partnership - MPA		142,983		142,983		-		-
311407 Academic Partnership - EC-6		4,882		4,882		-		-
311502 Academic Partnership - FNP		5,794,955		5,794,955		-		-
311503 Academic Partnership RN to MSN		789,951		789,951		-		-
311591 Academic Partnership-AP		-		-		39,229,450		39,229,450
311592 Academic Partnership-IC		-		-		2,699,412		2,699,412
313328 Forensic Sci Materials Fee		-		-		3,000		3,000
313330 SOCW-Prof Liab Insurance		-		-		10,730		10,730
<b>TOTAL INCIDENTAL STUDENT FEES</b>	<b>-</b>	<b>96,605,541</b>	<b>-</b>	<b>96,605,541</b>	<b>-</b>	<b>94,930,797</b>	<b>-</b>	<b>94,930,797</b>

**The University of Texas at Arlington  
2019-20 Budget  
Tuition and Student Fees**

	2018-19				2019-20			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>OTHER STUDENT FEES</b>								
470021 University Police Parking Fee			7,320,200	7,320,200			8,052,919	8,052,919
470085 Kalpana Chawla Hall Forfeit Charges			18,000	18,000			18,000	18,000
470086 University Housing Forfeit Charges			43,000	43,000			35,000	35,000
470089 All Campus Card Account Lost Charges			55,000	55,000			-	-
470091 Arlington Hall Forfeit Charges			30,500	30,500			30,500	30,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			22,000	22,000			22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures			18,000	18,000			18,000	18,000
470130 The Lofts at College Park - Fees & Forfeitures			4,500	4,500			3,000	3,000
470132 Heights of Pecan Apartments - Fees & Forfeitures			13,000	13,000			13,000	13,000
<b>TOTAL OTHER FEES</b>	-	-	<b>7,524,200</b>	<b>7,524,200</b>	-	-	<b>8,192,419</b>	<b>8,192,419</b>
<b>TOTAL FEES</b>	-	<b>139,537,253</b>	<b>21,681,672</b>	<b>161,218,925</b>	-	<b>138,882,686</b>	<b>22,340,776</b>	<b>161,223,462</b>
<b>TOTAL TUITION AND STUDENT FEES</b>	<b>80,478,799</b>	<b>321,721,615</b>	<b>21,681,672</b>	<b>423,882,086</b>	<b>79,840,317</b>	<b>340,662,337</b>	<b>22,340,776</b>	<b>442,843,430</b>

**The University of Texas at Arlington  
2019-20 Budget  
Student Services Fee**

<b>INCOME</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (% DEC)</b>
320000 CFO and VP Business Affairs	310077 Student Service Fee	Income	7,250,971	7,317,053	66,082	0.91%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>7,250,971</b>	<b>7,317,053</b>	<b>66,082</b>	<b>0.91%</b>
<b>EXPENSES</b>			-	-	-	0.00%
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	-	-	-	0.00%
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>7,250,971</b>	<b>7,317,053</b>	<b>66,082</b>	<b>0.91%</b>
<b>TRANSFERS</b>						
512003 Counseling Services	310197 COUNSELING SERVICES	Transfer To	(748,406)	(748,406)	-	0.00%
511003 Career Services	310200 CAREER SERVICES	Transfer To	(634,784)	(634,784)	-	0.00%
512002 University College Prg	310201 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(15,038)	(15,038)	-	0.00%
512005 Univ College Learning Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(205,152)	(205,152)	-	0.00%
510010 VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,598,221)	(1,651,303)	(53,082)	3.32%
512503 Student Conduct Legal Services	310232 STUDENT CONDUCT	Transfer To	(233,038)	(233,038)	-	0.00%
511011 Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(207,772)	(207,772)	-	0.00%
511010 Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(224,015)	(224,015)	-	0.00%
512303 Student Activities	310239 UNIVERSITY EVENTS	Transfer To	(308,064)	(308,064)	-	0.00%
512301 Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(412,542)	(412,542)	-	0.00%
512302 Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	(304,564)	(304,564)	-	0.00%
512303 Student Activities	310242 STUDENT ACTIVITIES	Transfer To	(125,808)	(125,808)	-	0.00%
512401 Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(339,945)	(306,945)	33,000	-9.71%
512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(341,201)	(354,201)	(13,000)	3.81%
512201 Movin Mavs ADA Coord	310247 WHEELCHAIR BASKETBALL	Transfer To	(273,143)	(273,143)	-	0.00%
512306 Student Governance	310248 STUDENT GOVERNANCE & ORGANIZAT	Transfer To	(323,158)	(323,158)	-	0.00%
512303 Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(36,980)	(36,980)	-	0.00%
512402 Parents Association	310252 PARENT INITIATIVE	Transfer To	(166,237)	(166,237)	-	0.00%
511013 Student Orientation	310255 OFF CAMPUS MAVERICKS	Transfer To	(19,000)	(19,000)	-	0.00%
512305 Student Organizations Main	312037 Student Organizations Office	Transfer To	(123,057)	(123,057)	-	0.00%
511016 Assist VP for Student Affairs	313225 RVSP/LGBTQA Programs	Transfer To	-	(33,000)	(33,000)	
512501 Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(610,846)	(610,846)	-	0.00%
	<b>TOTAL TRANSFERS</b>		<b>(7,250,971)</b>	<b>(7,317,053)</b>	<b>(66,082)</b>	<b>0.91%</b>
	<b>BALANCE AFTER TRANSFERS</b>		-	-	-	

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

**The University of Texas at Arlington  
2019-20 Budget  
Designated Tuition**

<b>INCOME</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
320000 Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	182,184,362	190,072,741	7,888,379	4.33%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>182,184,362</b>	<b>190,072,741</b>	<b>7,888,379</b>	<b>4.33%</b>
<b>EXPENSES</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
320000 Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses - Reserve	2,486,617	2,672,327	185,710	7.47%
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	<b>2,486,617</b>	<b>2,672,327</b>	<b>185,710</b>	<b>7.47%</b>
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>179,697,745</b>	<b>187,400,414</b>	<b>7,702,669</b>	<b>4.29%</b>
<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
110000 President	310003 PRESIDENT'S OFFICE	Transfer To	(80,000)	(80,000)	-	0.00%
110000 President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(453,378)	(470,999)	(17,621)	3.89%
110000 President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	-	0.00%
110000 President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(1,500,000)	(1,259,500)	240,500	-16.03%
210000 Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(608,995)	(562,491)	46,504	-7.64%
210000 Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,237,690)	(1,009,057)	228,633	-18.47%
510008 International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	(7,148)	(7,148)	-	0.00%
210000 Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,575)	(6,575)	-	0.00%
210000 Provost Office	310020 FACULTY SENATE	Transfer To	(150,000)	(150,000)	-	0.00%
510007 Vice President for Research	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	(2,922,523)	-	0.00%
210000 Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	-	0.00%
510016 VP Enrollment Management	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(21,384)	(23,443)	(2,059)	9.63%
510005 Office of Graduate Studies	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	(123,481)	(123,481)	-	0.00%
340103 OIT Dev/Ops	310045 COMPUTER INFO TECH FEE-CUSTOME	Transfer To	(10,720)	-	10,720	-100.00%
340103 OIT Dev/Ops	310046 COMPUTER INFO & TECH FEE STUDE	Transfer To	(6,157)	-	6,157	-100.00%
340000 OIT VP Information Technology	310047 COMPUTER INFO TECH FEE_OIT	Transfer To	(1,256,949)	-	1,256,949	-100.00%
340105 OIT Network Services	310050 COMPUTER INFO TECH FEE-NETWORK	Transfer To	(16,194)	-	16,194	-100.00%
340102 OIT Enterprise Architecture	310056 COMPUTER INFO TECH FEE:ENT INF	Transfer To	(18,000)	-	18,000	-100.00%
511019 Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(274,451)	(274,451)	-	0.00%



<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
510006 Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	-	0.00%
512001 University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(34,780)	(249,157)	(214,377)	616.38%
511002 University College	310064 UNIVERSITY COLLEGE	Transfer To	(81,400)	(81,400)	-	0.00%
510007 Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(679,544)	(1,496,395)	(816,851)	120.21%
511006 Research Administration	310067 TECHNOLOGY MANAGEMENT OPERATIO	Transfer To	(23,000)	(23,000)	-	0.00%
512102 Technology Management	310069 TECHNOLOGY TRANSFER IP	Transfer To	(21,599)	(21,599)	-	0.00%
335000 VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	-	0.00%
335101 Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(812,466)	(842,666)	(30,200)	3.72%
320000 Chief Financial Officer & VP	310076 FINANCE & ADMINISTRATION OPERA	Transfer To	(215,775)	(171,374)	44,401	-20.58%
315000 VP Admin and Campus Operations	310078 YWCA CHILD CARE CENTER SCHOLAR	Transfer To	(64,800)	(64,800)	-	0.00%
320000 Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(98,204)	(98,204)	-	0.00%
320000 Chief Financial Officer & VP	310084 AUDIT FEES	Transfer To	(40,000)	-	40,000	-100.00%
320000 Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(4,465,199)	(3,953,396)	511,803	-11.46%
320000 Chief Financial Officer & VP	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	(373,190)	-	0.00%
320000 Chief Financial Officer & VP	310095 DESIGNATED FUNDS-LEGAL FEES &	Transfer To	(25,000)	-	25,000	-100.00%
320000 Chief Financial Officer & VP	310105 BusAff-Reserve Contingencies	Transfer To	(2,937,971)	(2,685,672)	252,299	-8.59%
320000 Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(200,000)	(200,000)	-	0.00%
320103 Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(435,350)	(445,328)	(9,978)	2.29%
315000 VP Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,300)	(70,368)	(68)	0.10%
315000 VP Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(70,514)	(70,514)	-	0.00%
315000 VP Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(684,864)	(684,864)	-	0.00%
315102 Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	-	0.00%
315000 VP Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	-	0.00%
315000 VP Admin and Campus Operations	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To	(32,000)	(44,000)	(12,000)	37.50%
320000 Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(131,687)	(131,687)	-	0.00%
320203 General Accounting	310149 BANK ACCT ANALYSIS/ CREDIT CAR	Transfer To	(465,178)	(465,178)	-	0.00%
320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,425,920)	(1,561,083)	(135,163)	9.48%
320201 Payroll Services	310158 PAYROLL SERVICES	Transfer To	(145,443)	(234,712)	(89,269)	61.38%
320104 Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	-	(547,901)	(547,901)	
320105 Business Technology Services	310172 BUS AFF TECHNOLOGY SERVICES	Transfer To	(2,206,516)	-	2,206,516	-100.00%
320406 Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(577,591)	(583,251)	(5,660)	0.98%
335102 Human Resources	310176 HUMAN RESOURCES	Transfer To	(790,510)	(802,142)	(11,632)	1.47%
335102 Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	-	0.00%
320106 Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(289,007)	(295,466)	(6,459)	2.23%

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
315102 Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	-	0.00%
425000 Internal Audit	310184 INTERNAL AUDIT	Transfer To	(704,749)	(746,669)	(41,920)	5.95%
335103 Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(30,925)	(31,031)	(106)	0.34%
335104 University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(21,188)	(93,626)	(72,438)	341.88%
510010 VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(31,600)	(31,600)	-	0.00%
512002 University College Prg	310193 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(93,850)	(93,850)	-	0.00%
511002 University College	310195 UNIVERSITY COLLEGE EDUC 1302	Transfer To	(10,850)	(114,850)	(104,000)	958.53%
512003 Counseling Services	310197 COUNSELING SERVICES	Transfer To	(17,955)	(444,959)	(427,004)	2378.19%
511003 Career Services	310200 CAREER SERVICES	Transfer To	(281,244)	(292,480)	(11,236)	4.00%
510008 International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,800)	(39,727)	(927)	2.39%
510009 Enrollment Management	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	-	0.00%
510009 Enrollment Management	310207 STUDENT ENROLLMENT	Transfer To	(10,000)	(431,530)	(421,530)	4215.30%
510009 Enrollment Management	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(430,160)	(15,736)	414,424	-96.34%
511009 Admiss, Records and Registration	310209 INTL UG STUDENT APP FEE	Transfer To	(12,589)	(13,224)	(635)	5.04%
511008 Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(120,000)	(120,000)	-	0.00%
511008 Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(514,244)	(525,860)	(11,616)	2.26%
511007 Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(288,402)	(298,668)	(10,266)	3.56%
511007 Financial Aid	310218 SCHOLARSHIPS	Transfer To	(18,695,000)	(18,695,000)	-	0.00%
511007 Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(6,619,678)	(6,619,678)	-	0.00%
511007 Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(16,685,651)	(17,868,908)	(1,183,257)	7.09%
511009 Admiss, Records and Registration	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	-	0.00%
510016 VP Enrollment Management	310223 UTA/OUTREACH INITIATIVES	Transfer To	(92,373)	(92,373)	-	0.00%
511009 Admiss, Records and Registration	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	-	0.00%
511009 Admiss, Records and Registration	310225 TRANSCRIPTS	Transfer To	(256,024)	(423,724)	(167,700)	65.50%
511009 Admiss, Records and Registration	310226 GRADUATION FEE	Transfer To	(30,000)	(30,000)	-	0.00%
512005 Univ College Learning Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(514,591)	(515,339)	(748)	0.15%
510010 VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(317,777)	(244,354)	73,423	-23.11%
512503 Student Conduct Legal Services	310232 STUDENT CONDUCT	Transfer To	(5,442)	(55,705)	(50,263)	923.61%
512503 Student Conduct Legal Services	310233 VIOLENCE PREV & STU INTERVENTI	Transfer To	(96,007)	-	96,007	-100.00%
511011 Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(1,511)	(6,212)	(4,701)	311.12%
511010 Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(1,557)	(2,869)	(1,312)	84.30%
512303 Student Activities	310239 UNIVERSITY EVENTS	Transfer To	(2,982)	(6,230)	(3,248)	108.92%
512301 Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(3,249)	(7,453)	(4,204)	129.39%
512302 Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	(8,707)	(13,310)	(4,603)	52.87%

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
512303 Student Activities	310242 STUDENT ACTIVITIES	Transfer To	(4,862)	(4,862)	-	0.00%
512401 Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(29,482)	(31,840)	(2,358)	8.00%
512502 Students with Disabilities	310244 OFFICE FOR STUDENTS WITH DISAB	Transfer To	-	(250,000)	(250,000)	
512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(265,887)	(22,408)	243,479	-91.57%
512201 Movin Mavs ADA Coord	310247 WHEELCHAIR BASKETBALL	Transfer To	(175,000)	(175,000)	-	0.00%
512306 Student Governance	310248 STUDENT GOVERNANCE & ORGANIZAT	Transfer To	(2,762)	(5,606)	(2,844)	102.99%
315201 Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	-	0.00%
512402 Parents Association	310252 PARENT INITIATIVE	Transfer To	(2,121)	(5,708)	(3,587)	169.12%
511002 University College	310254 DSS Advising Salaries & Ops	Transfer To	-	(39,164)	(39,164)	
330000 VP for Development	310256 VICE PRESIDENT FOR DEVELOPMENT	Transfer To	(123,750)	(88,750)	35,000	-28.28%
330000 VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	-	0.00%
330000 VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	-	0.00%
330000 VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	-	0.00%
330000 VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	-	0.00%
330000 VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	-	0.00%
510011 Inst Research Plan Effective	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(81,000)	(96,000)	(15,000)	18.52%
325000 VP for Communications	310274 UTA QUARTERLY	Transfer To	(250,000)	(250,000)	-	0.00%
325000 VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	-	0.00%
325000 VP for Communications	310277 COMMUNITY RELATIONS	Transfer To	(45,000)	(45,000)	-	0.00%
325000 VP for Communications	310279 VP COMMUNICATIONS	Transfer To	(473,374)	(550,797)	(77,423)	16.36%
630000 Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	-	0.00%
630000 Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	-	0.00%
630000 Liberal Arts	310289 ENHANCED DESIGNATED TUITION SO	Transfer To	(1,095,901)	-	1,095,901	-100.00%
630000 Liberal Arts	310290 ENHANCED DESIGNATED TUITION VI	Transfer To	(611,255)	-	611,255	-100.00%
630101 English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	-	0.00%
630101 English	310293 ENGLISH WRITING CENTER	Transfer To	(87,435)	(87,773)	(338)	0.39%
630102 Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	-	0.00%
630102 Art and Art History	310301 ART - COMPUTER USE	Transfer To	(62,441)	(63,593)	(1,152)	1.84%
630103 Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	-	0.00%
630103 Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	-	0.00%
630103 Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	-	0.00%
630104 Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	-	0.00%
630104 Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,832)	(87,832)	-	0.00%
630105 Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	-	0.00%

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
630106 History	310334 HISTORY	Transfer To	(82,675)	(83,148)	(473)	0.57%
630106 History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	-	0.00%
630106 History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	-	0.00%
630107 Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	-	0.00%
630108 Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	-	0.00%
630109 Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	-	0.00%
630109 Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	-	0.00%
630110 Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	-	0.00%
630111 Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	-	0.00%
630112 Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	-	0.00%
630113 Criminology and Criminal Justice	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	-	0.00%
630113 Criminology and Criminal Justice	310371 MASTERS COHORT	Transfer To	(400,062)	(405,285)	(5,223)	1.31%
630114 Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	-	0.00%
630114 Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	-	0.00%
640000 Science	310379 SCIENCE	Transfer To	(85,450)	(86,646)	(1,196)	1.40%
640000 Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(222,308)	(313,704)	(91,396)	41.11%
640000 Science	310389 ENHANCED DESIGNATED TUITION SC	Transfer To	(1,401,349)	-	1,401,349	-100.00%
640101 Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	-	0.00%
640102 Chemistry	310400 CHEMISTRY	Transfer To	(138,386)	(138,386)	-	0.00%
640102 Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(428,283)	(437,300)	(9,017)	2.11%
640106 Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	-	0.00%
640104 Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	-	0.00%
640104 Mathematics	310427 INSTRUCTIONAL AND ADVISING MAT	Transfer To	-	(103,377)	(103,377)	
640105 Physics	310429 PHYSICS	Transfer To	(76,738)	(61,726)	15,012	-19.56%
640105 Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(471,841)	(497,526)	(25,685)	5.44%
640105 Physics	310439 INSTRUCTIONAL AND ADVISING PHY	Transfer To	-	(117,359)	(117,359)	
640106 Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	-	0.00%
510014 Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	-	0.00%
615000 Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(114,886)	-	0.00%
615000 Business	310451 ADVISING CENTER	Transfer To	(113,156)	(125,083)	(11,927)	10.54%
615000 Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(317,673)	(321,561)	(3,888)	1.22%
615000 Business	310462 COBA-ENHANCED DESIGNATED TUITION	Transfer To	(2,258,973)	-	2,258,973	-100.00%
615101 Accounting	310463 ACCOUNTING	Transfer To	(84,613)	(84,613)	-	0.00%
615102 Marketing	310466 MARKETING	Transfer To	(64,040)	(64,040)	-	0.00%

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615103 Finance and Real Estate	310468 FINANCE	Transfer To	(45,499)	(45,499)	-	0.00%
615104 Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(87,085)	(87,085)	-	0.00%
615105 Economics	310472 ECONOMICS	Transfer To	(65,732)	(69,257)	(3,525)	5.36%
615106 Management	310474 MANAGEMENT	Transfer To	(77,570)	(77,570)	-	0.00%
625000 Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(242,770)	(242,770)	-	0.00%
625000 Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(71,890)	(73,461)	(1,571)	2.19%
625000 Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(287,703)	(296,932)	(9,229)	3.21%
625000 Engineering	310487 ENHANCED DESIGNATED TUITION EN	Transfer To	(2,123,441)	-	2,123,441	-100.00%
625101 Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(70,568)	-	0.00%
625101 Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	-	(671,414)	(671,414)	
625102 Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(181,589)	(182,723)	(1,134)	0.62%
625102 Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(193,110)	(319,446)	(126,336)	65.42%
625102 Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	-	0.00%
625103 Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	-	0.00%
625103 Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(479,167)	(493,239)	(14,072)	2.94%
625103 Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	-	0.00%
625104 Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	-	0.00%
625105 Computer Science and Engineering	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,004)	(120,004)	-	0.00%
625105 Computer Science and Engineering	310525 COMPUTER USE CSE	Transfer To	(89,835)	(89,835)	-	0.00%
625105 Computer Science and Engineering	310526 COMPUTER USE CSE	Transfer To	(35,138)	(36,286)	(1,148)	3.27%
625106 Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	-	0.00%
625106 Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(140,796)	(143,990)	(3,194)	2.27%
625109 Material Science and Engineering	310550 MSE RESEARCH ACCOUNT	Transfer To	(177,523)	(181,574)	(4,051)	2.28%
625109 Material Science and Engineering	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	-	0.00%
625109 Material Science and Engineering	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,209)	(50,209)	-	0.00%
650000 Public Affairs Dept	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(17,500)	(17,500)	-	0.00%
510013 Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,563)	(57,725)	(162)	0.28%
645000 Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	-	0.00%
645000 Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	-	0.00%
645000 Social Work	310587 INSTRUCTIONAL & ADVISING SOCIA	Transfer To	(560,644)	-	560,644	-100.00%
610000 Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(137,154)	(138,208)	(1,054)	0.77%
605000 CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(111,337)	(112,101)	(764)	0.69%
605000 CAPP Dean's Office	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	(146,663)	-	146,663	-100.00%
635000 Nursing	310599 COLLEGE OF NURSING	Transfer To	(775,770)	(1,116,869)	(341,099)	43.97%

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
635000 Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(192,250)	(192,250)	-	0.00%
635000 Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(153,480)	(153,480)	-	0.00%
635000 Nursing	310610 ENHANCED DESIGNATED TUITION	Transfer To	(1,644,702)	-	1,644,702	-100.00%
620000 College of Education	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(65,667)	(52,534)	13,133	-20.00%
620000 College of Education	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	-	0.00%
620101 Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(61,267)	(52,077)	9,190	-15.00%
620102 Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	-	0.00%
620104 Kinesiology	310629 KINESIOLOGY	Transfer To	(47,644)	(48,375)	(731)	1.53%
620104 Kinesiology	310631 ATHLETIC TRAINING EDUCATION PR	Transfer To	-	(10,000)	(10,000)	
620000 College of Education	310640 ENHANCED DESIGNATED TUITION ED	Transfer To	(86,393)	-	86,393	-100.00%
620103 Certification and Advising	310645 CERTIFICATION AND ADVISING	Transfer To	-	(27,583)	(27,583)	
415000 UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(119,174)	(179,946)	(60,772)	50.99%
315101 Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	-	0.00%
510006 Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(61,550)	-	0.00%
512001 University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	-	0.00%
340103 OIT Dev/Ops	310658 OFFICE OF INFORMATION TECHNOLO	Transfer To	(26,271)	-	26,271	-100.00%
510015 Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	(10,000)	-	0.00%
630106 History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(9,997)	-	0.00%
511006 Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(69,524)	-	0.00%
510007 Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(110,305)	(110,305)	-	0.00%
315106 Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(545,428)	(435,000)	110,428	-20.25%
315106 Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(570,810)	(602,550)	(31,740)	5.56%
315106 Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,173,079)	(1,199,017)	(25,938)	2.21%
315106 Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(279,199)	(295,000)	(15,801)	5.66%
315208 Facilities Mgmt Utilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(602,907)	(642,675)	(39,768)	6.60%
315106 Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,216,730)	-	0.00%
315107 Environmental Health Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(596,707)	(596,707)	-	0.00%
335201 Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(4,600)	-	0.00%
511008 Recruiting	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(177,903)	(181,247)	(3,344)	1.88%
330000 VP for Development	311173 VPDP-STRENGTH IN NUMBERS	Transfer To	(226,802)	(236,078)	(9,276)	4.09%
630112 Theatre Arts	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,000)	(109,000)	-	0.00%
615000 Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	(310,813)	(943,988)	(633,175)	203.72%
645101 Center for African American Studies	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(306,512)	(312,368)	(5,856)	1.91%
510017 Faculty Affairs	311375 FACULTY AFFAIRS	Transfer To	-	(131,364)	(131,364)	

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
325000 VP for Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To	(380,000)	(380,000)	-	0.00%
510005 Office of Graduate Studies	311429 GRAD STUDIES DISSERTATION FELL	Transfer To	(300,000)	(300,000)	-	0.00%
340000 OIT VP Information Technology	311527 UT ARL ARDC BUILDING	Transfer To	(610,192)	(622,789)	(12,597)	2.06%
510010 VP for Student Affairs	311590 FIRST YEAR EXPERIENCE	Transfer To	(1,279,930)	(646,380)	633,550	-49.50%
330000 VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(185,000)	(189,412)	(4,412)	2.38%
512008 Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(12,240)	(12,240)	-	0.00%
315101 Police Department	311632 EMERGENCY MANAGEMENT	Transfer To	(66,000)	-	66,000	-100.00%
510017 Faculty Affairs	311652 SERVICE LEARNING OPERATONS M&O	Transfer To	(4,241)	(17,000)	(12,759)	300.85%
430000 Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(372,760)	(471,667)	(98,907)	26.53%
345000 Global Education Outreach	311740 GLOBAL ED- DISTANCE ED	Transfer To	(333,336)	(443,503)	(110,167)	33.05%
645000 Social Work	311750 PROGRAM REPLACEMENT FUNDS	Transfer To	(1,891,539)	(2,531,047)	(639,508)	33.81%
511016 Assist VP for Student Affairs	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	-	(268,874)	(268,874)	
510007 Vice President for Research	311793 SRAF VPR AWARDS	Transfer To	(100,000)	(100,000)	-	0.00%
511006 Research Administration	311803 OFFICE GRANT & CONTRACTS	Transfer To	(20,700)	(20,700)	-	0.00%
512305 Student Organizations Main	312037 Student Organizations Office	Transfer To	-	(3,224)	(3,224)	
210000 Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	-	0.00%
511009 Admiss, Records and Registration	312082 Persistence Help Desk	Transfer To	(71,500)	(72,440)	(940)	1.31%
320000 Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(549,974)	(15,214,544)	(14,664,570)	2666.41%
320000 Chief Financial Officer & VP	312106 BA-Planned Additions-Research	Transfer To	(20,272)	(28,835)	(8,563)	
320000 Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(12,552,013)	(13,289,566)	(737,553)	5.88%
320000 Chief Financial Officer & VP	312108 BA- Planned Additions-AcadSupp	Transfer To	(910,092)	(1,068,535)	(158,443)	17.41%
320000 Chief Financial Officer & VP	313014 UCOL EDT 1	Transfer To	(20,680)	-	20,680	-100.00%
360000 Institutional Advancement	313063 VP Institutional Advancement	Transfer To	(278,782)	(452,982)	(174,200)	62.49%
210000 Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(1,300,000)	(127,183)	1,172,817	-90.22%
210000 Provost Office	313183 Vice Provost International A	Transfer To	-	(50,000)	(50,000)	
511016 Assist VP for Student Affairs	313225 RVSP/LGBTQA Programs	Transfer To	-	(96,007)	(96,007)	
340100 OIT VP Information Technology	313242 OIT VP Administration	Transfer To	-	(1,258,653)	(1,258,653)	
340200 OIT Office of the CIO	313246 OIT OCIO Administration	Transfer To	-	(13,636)	(13,636)	
340303 OIT CX and Inst Technology Svcs	313250 OIT Instructional Tech Service	Transfer To	-	(30,105)	(30,105)	
340303 OIT CX and Inst Technology Svcs	313252 OIT Desktop	Transfer To	-	(44,393)	(44,393)	
340304 OIT Knowledge Services	313254 OIT IT Help Desk	Transfer To	-	(13,472)	(13,472)	
340301 OIT Business Analysis & Rpt	313255 OIT Business Support Training	Transfer To	-	(310,860)	(310,860)	
340302 OIT Enterprise App Support	313256 OIT Business Analysis	Transfer To	-	(1,700,815)	(1,700,815)	
340305 OIT SIS Development	313257 OIT Enterprise App Support	Transfer To	-	(28,333)	(28,333)	

<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
340300 OIT Bus Technology Services	313258 OIT Student Info Sys Developmen	Transfer To	-	(25,990)	(25,990)	
340300 OIT Bus Technology Services	313259 OIT BTS Administration	Transfer To	-	(254,754)	(254,754)	
340600 OIT IO Administration	313262 OIT IO Administration	Transfer To	-	(10,776)	(10,776)	
340603 OIT Network Infrastructure	313265 OIT Network Infrastructure	Transfer To	-	(34,349)	(34,349)	
340604 OIT Core Systems Operations	313266 OIT IO Operations & Analytics	Transfer To	-	(16,360)	(16,360)	
340605 OIT IO Systems	313267 OIT IO Systems	Transfer To	-	(14,784)	(14,784)	
340605 OIT IO Systems	313268 OIT Security & Identity	Transfer To	-	(17,793)	(17,793)	
340501 OIT Research Services	313270 OIT Research Computing	Transfer To	-	(3,336)	(3,336)	
340500 OIT Enterprise Architect	313271 OIT Enterprise Architecture	Transfer To	-	(5,296)	(5,296)	
340502 OIT Enterprise Data Services	313273 OIT Enterprise Data Services	Transfer To	-	(12,014)	(12,014)	
340403 OIT Application Development	313275 OIT Application Development	Transfer To	-	(15,200)	(15,200)	
340402 OIT Enterprise Content Mgmt	313276 OIT Enterprise Content Mgmt	Transfer To	-	(4,677)	(4,677)	
340401 OIT Project Management	313277 OIT Project Management	Transfer To	-	(14,760)	(14,760)	
605000 CAPPa Dean's Office	313288 CAPPa Advising Salaries	Transfer To	-	(27,125)	(27,125)	
625000 Engineering	313289 Engineering Advisors' Salary	Transfer To	-	(41,882)	(41,882)	
315000 VP Admin and Campus Operations	313291 Emergency Management	Transfer To	-	(104,017)	(104,017)	
640000 Science	313292 SCIE-Advising Salaries	Transfer To	-	(34,067)	(34,067)	
635103 CONHI Student Success Advising	313293 CONHI-Advising Salaries	Transfer To	-	(66,431)	(66,431)	
645000 Social Work	313294 SOCW-Advising Salaries	Transfer To	-	(14,825)	(14,825)	
630000 Liberal Arts	313295 COLA-Advising Salaries	Transfer To	-	(70,257)	(70,257)	
620104 Kinesiology	313298 KINE-New Initiatives	Transfer To	-	(209,181)	(209,181)	
615104 Info Sys and Oper Mgmt	313318 Strategic Initiatives-ISOM	Transfer To	-	(341,517)	(341,517)	
611000 Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	(16,250)	(16,250)	-	0.00%
611000 Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	(15,000)	(15,000)	-	0.00%
315101 Police Department	315102 Police M&O (Designated M&O)	Transfer To	(1,306,485)	(1,134,887)	171,598	-13.13%
330000 VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	-	(35,000)	(35,000)	
625000 Engineering	315114 COE-Engineering Growth Fund	Transfer To	(5,575,129)	(6,082,897)	(507,768)	9.11%
625105 Computer Science and Engineering	315119 CSE RESEARCH ACCOUNT	Transfer To	-	(252,978)	(252,978)	
315101 Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(180,350)	(187,443)	(7,093)	3.93%
315101 Police Department	315121 Police Activities 3xxxxx	Transfer To	(45,000)	(45,000)	-	0.00%
320107 Academic Resource Planning	315123 Academic Planning & Analysis	Transfer To	(1,370,348)	(1,386,234)	(15,886)	1.16%
320000 Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(35,000)	(35,000)	-	0.00%
605000 CAPPa Dean's Office	315125 CAPPa Dean's Office	Transfer To	(22,885)	(22,885)	-	0.00%
355000 Government Relations	315126 Government Relations	Transfer To	(290,500)	(553,878)	(263,378)	90.66%



<b>TRANSFERS</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2018-19 BUDGET</b>	<b>2019-20 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (%DEC)</b>
320205 Grant Accounting	315127 Grant Accounting	Transfer To	(646,959)	(755,813)	(108,854)	16.83%
315101 Police Department	315130 Police Communications	Transfer To	(113,165)	(283,020)	(169,855)	150.09%
512403 Veteran Program	315134 Veteran Programs	Transfer To	(110,500)	(112,698)	(2,198)	1.99%
210000 Provost Office	315136 Advising Case Management	Transfer To	-	(453,508)	(453,508)	
425000 Internal Audit	315142 Audit Fees	Transfer To	-	(40,000)	(40,000)	
320000 Chief Financial Officer & VP	470016 AUXILIARY DEBT SERVICE	Transfer To	(407,560)	(406,680)	880	-0.22%
320103 Budget, Planning and Analysis	470018 BUDGET ADJUSTMENTS	Transfer To	-	(1,753,083)	(1,753,083)	
511010 Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(253,735)	(277,634)	(23,899)	9.42%
512501 Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(9,956)	(19,706)	(9,750)	97.93%
420000 Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	-	(58,292)	(58,292)	
420103 Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	-	(1,177)	(1,177)	
420104 Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	-	(5,881)	(5,881)	
420106 Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	-	(1,175)	(1,175)	
420109 Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	-	(1,175)	(1,175)	
420110 Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	-	(3,823)	(3,823)	
420111 Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	-	(8,233)	(8,233)	
420112 Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	-	(3,525)	(3,525)	
420000 Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(2,216,889)	(2,216,889)	-	0.00%
420113 Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	-	(1,175)	(1,175)	
315103 Health Services	470067 UTA HEALTH SERVICES	Transfer To	(606,867)	(677,076)	(70,209)	11.57%
315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,271,496)	(2,279,526)	(8,030)	0.35%
315203 Auxiliary Services	470089 ALL-CAMPUS CARD ACCOUNT	Transfer To	(107,350)	-	107,350	-100.00%
315201 Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,091,062)	(1,091,148)	(86)	0.01%
315201 Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(265,000)	(265,000)	-	0.00%
420114 Golf Women's	470152 Women's Golf Program	Transfer To	-	(1,176)	(1,176)	
315211 IT for Campus Operations	470175 Mav Express	Transfer To	-	(122,429)	(122,429)	
315000 VP Admin and Campus Operations	AC401300 Deferred Maintenance	Transfer To	(750,000)	(750,000)	-	0.00%
315000 VP Admin and Campus Operations	AC409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	-	0.00%
315000 VP Admin and Campus Operations	AC500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	-	0.00%
315000 VP Admin and Campus Operations	AC500200 Minor Improvements	Transfer To	(444,777)	(444,777)	-	0.00%
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(39,401,978)	(32,080,410)	7,321,568	-18.58%
<b>TOTAL TRANSFERS</b>			<b>(179,697,745)</b>	<b>(187,400,414)</b>	<b>(7,702,669)</b>	<b>4.29%</b>
<b>BALANCE AFTER TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**The University of Texas at Arlington**  
**2019-20 Budget**  
**Designated Tuition**

The Designated Tuition rate per SCH varies from \$89 to \$895 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$219.

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

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

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

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

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

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

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

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

The University of Texas at Arlington  
2019-20 Budget  
Pledged Student Union Fee

			2018-19	2019-20	INCREASE	% INC
DEPARTMENT	COST CENTER	DESCRIPTION	BUDGET	BUDGET	(DECREASE)	(% DEC)
<b>INCOME</b>						
320000 VP Business Affairs	310096 Pledged Student Union Fee	Income	2,258,835	2,236,229	(22,606)	-1.0%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>2,258,835</b>	<b>2,236,229</b>	<b>(22,606)</b>	<b>-1.0%</b>
<b>EXPENSES</b>						
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>2,258,835</b>	<b>2,236,229</b>	<b>(22,606)</b>	<b>-1.0%</b>
<b>TRANSFERS</b>						
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,258,835)	(2,236,229)	22,606	
	<b>TOTAL TRANSFERS</b>		<b>(2,258,835)</b>	<b>(2,236,229)</b>	<b>22,606</b>	<b>-1.0%</b>
	<b>BALANCE AFTER TRANSFERS</b>		<b>-</b>	<b>-</b>		

*Pledged Student Union Fee is \$39 per semester*

**Auxiliary  
Enterprises Funds**

**The University of Texas at Arlington**  
**FY20 Budget**  
**Auxiliary Enterprises Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470006 AUX ADMIN - PRESIDENT'S OFFICE	0	947,301	0	947,301	0	0	0
470007 AUX ADMIN - PROVOST	0	10,608	0	10,608	0	0	0
470008 AUXILIARY ADMINISTRATION	1,975,940	131,329	0	(1,844,611)	0	0	0
470010 GROUND LEASES	58,880	9,500	0	0	49,380	0	0
470011 SPECIAL CONCESSIONS	165,000	0	0	(165,000)	0	0	0
470012 RECREATIONAL FACILITY FEE	4,312,111	0	0	(4,312,111)	0	0	0
470013 STUDENT ID CARD	864,840	0	0	(864,840)	0	0	0
470014 INTERCOLLEGIATE ATHLETICS	5,247,384	0	0	(5,247,384)	0	0	0
470015 MEDICAL SERVICES	3,122,119	0	0	(3,122,119)	0	0	0
470016 AUXILIARY DEBT SERVICE	0	0	(16,757,759)	16,757,759	0	0	0
470018 BUDGET ADJUSTMENTS	0	1,753,083	0	1,753,083	0	0	0
470019 CTR FOR CONT ED & WKFORCE DEVE	516,239	329,546	0	(177,723)	8,970	0	0
470021 Parking Services	8,052,919	1,615,538	0	(6,437,381)	0	0	0
470022 POLICE SERVICES	198,600	198,600	0	0	0	0	0
470023 TRANSPORTATION SERVICES	241,608	1,466,511	0	1,224,903	0	0	0
470031 CAMPUS RECREATION	0	2,146,312	0	2,153,102	6,790	0	0
470032 STUDENT PUBLICATIONS	260,000	890,552	0	630,552	0	0	0
470034 INTERCOLLEGIATE ATHLETICS-ADMI	0	2,939,457	0	2,939,457	0	0	0
470035 INTERCOLLEGIATE ATHLETIC-BASKE	0	1,815,659	0	1,815,659	0	0	0
470036 INTCOLLEGIATE ATHL-WOMENS BASK	0	1,552,211	0	1,552,211	0	0	0
470037 INTERCOLLEGIATE ATHLETICS-TRAC	0	557,624	0	557,624	0	0	0
470038 INTERCOLLEGIATE ATHL-WOMENS TR	0	688,133	0	688,133	0	0	0
470039 INTERCOLLEGIATE ATHLETICS-BASE	0	871,116	0	871,116	0	0	0
470040 INTERCOLLEGIATE ATHLETICS-SOFT	0	731,203	0	731,203	0	0	0
470041 INTERCOLLEGIATE ATHLETICS-GOLF	0	293,700	0	293,700	0	0	0
470042 INTERCOLLEGIATE ATHLETICS-TENN	0	280,877	0	280,877	0	0	0
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	0	322,449	0	322,449	0	0	0
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	0	770,450	0	770,450	0	0	0
470045 INTERCOLLEGIATE ATHLETICS-TRAI	0	690,580	0	690,580	0	0	0
470046 INTER ATH STRENGTH & COND	0	303,352	0	303,352	0	0	0
470050 INTERCOLLEGIATE ATHLETICS-FEES	2,295,000	0	0	(2,295,000)	0	0	0
470057 ITA COLLEGIATE SUMMER CIRCUIT	0	50,000	0	50,000	0	0	0
470058 ATHLETIC FIELD MAINTENANCE	0	150,000	0	150,000	0	0	0
470059 INTERCOLLEGIATE ATHL-SPORTS IN	0	471,377	0	471,377	0	0	0
470062 TENNIS CENTER	0	48,500	0	48,500	0	0	0
470067 UTA HEALTH SERVICES	1,300,000	5,099,195	0	3,799,195	0	0	0
470080 ADA COORDINATOR	0	3,200	0	3,200	0	0	0
470084 UNIVERSITY CENTER	1,434,600	4,375,935	0	2,979,746	38,411	0	0
470085 KALPANA CHAWLA HALL	2,652,041	728,718	0	(1,691,275)	232,048	0	0
470086 UNIVERSITY HOUSING	3,367,519	1,710,445	0	(1,006,100)	650,974	0	0

**The University of Texas at Arlington  
FY20 Budget  
Auxiliary Enterprises Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470088 MAVERICK STADIUM	172,232	355,478	0	183,246	0	0	0
470091 ARLINGTON HALL	3,883,387	1,002,502	0	(1,196,848)	1,684,037	0	0
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,995,388	2,299,781	0	(3,405,050)	290,557	0	0
470094 SUMMER CAMPS	839,700	602,391	0	(237,309)	0	0	0
470096 COLLEGE PARK CENTER	1,784,200	2,783,616	0	999,416	0	0	0
470097 COLLEGE PARK RETAIL	423,086	160,996	0	(262,090)	0	0	0
470098 SPECIAL EVENTS FACILITIES TICK	95,000	337,000	0	242,000	0	0	0
470103 APARTMENT & RESIDENCE LIFE	0	2,206,171	0	2,206,171	0	0	0
470104 AUX ADMIN - VP DEVELOPMENT	0	14,800	0	14,800	0	0	0
470112 SWIMMING POOL	59,000	59,000	0	0	0	0	0
470116 HOUSING/UC MAINTENANCE SERVICE	0	2,741,123	0	2,741,123	0	0	0
470117 HOUSING - FIRE & LIFE SAFETY	0	66,782	0	66,782	0	0	0
470121 ATHLETIC MARKETING	0	175,000	0	175,000	0	0	0
470126 Parking Garages-College Park	563,816	142,808	0	(421,008)	0	0	0
470129 AUX -VANDERGRIF HALL	2,975,415	605,450	0	(2,094,226)	275,739	0	0
470130 AUX -THE LOFTS AT COLLEGE PARK	913,778	247,458	0	(666,320)	0	0	0
470132 AUX -THE HEIGHTS OF PECAN APAR	2,712,300	805,835	0	(1,423,732)	482,733	0	0
470137 CAMPUS RECREATION AUXILIARY RE	390,000	390,000	0	0	0	0	0
470138 AUXILIARY BUSINESS SERVICES	0	867,712	0	867,712	0	0	0
470141 COMMUNICATIONS OPERATIONS	0	603,811	0	603,811	0	0	0
470142 POLICE OFFICER M&O	0	376,365	0	376,365	0	0	0
470143 POLICE DEPARTMENT - ADMIN	0	347,530	0	347,530	0	0	0
470146 PUBLIC SAFETY OFFICERS	312,691	2,098,094	0	1,785,403	0	0	0
470148 Special Event Parking	700,000	200,300	0	(499,700)	0	0	0
470150 SPONSORSHIPS - PARTNERSHIPS	0	193,500	0	193,500	0	0	0
470152 Women's Golf Program	0	319,875	0	319,875	0	0	0
470155 VPBA SHUTTLE BUS FEE	601,903	0	0	(601,903)	0	0	0
470156 AO-Intercoll Athletic Fee	1,976,090	640	0	(1,975,450)	0	0	0
470161 NCAA Student-Athlete Success	0	270,000	0	270,000	0	0	0
470162 PD Hosted Training	10,000	10,000	0	0	0	0	0
470165 AD Reserve Account	0	100,000	0	100,000	0	0	0
470170 Women's BB Foreign Travel	0	25,000	0	25,000	0	0	0
470171 West Campus Residence Hall	3,604,804	736,647	0	(2,799,636)	68,521	0	0
470172 West Campus Parking Garage	64,800	40,906	0	27,346	51,240	0	0
470173 PD Training and Travel	0	70,694	0	70,694	0	0	0
470175 Mav Express	401,385	1,493,702	0	1,092,317	0	0	0
470176 IT Campus Oper-Technology	369,000	329,000	0	(40,000)	0	0	0
<b>TOTAL</b>	<b>64,912,775</b>	<b>57,033,028</b>	<b>(16,757,759)</b>	<b>12,717,412</b>	<b>3,839,400</b>	<b>0</b>	<b>0</b>

**Contracts and  
Grants Funds**

**The University of Texas at Arlington**  
**FY20 Budget**  
**Grant Funds**

<b>Department</b>	<b>Estimated Income</b>	<b>Budgeted Expenses</b>	<b>Transfers In (Out)</b>		<b>Excess Income</b>	<b>Beginning Balance</b>	<b>Ending Balance</b>
			<b>Debt Service</b>	<b>Other</b>			
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
200 Federal - Research	37,500,000	37,500,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	58,000,000	58,000,000	0	0	0	0	0
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 State - Research	4,300,000	4,300,000	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	1,000,000	1,000,000	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
<b>TOTAL</b>	<b>128,375,000</b>	<b>128,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Gift Funds**

**The University of Texas at Arlington  
FY20 Budget  
Gift Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550009 PRESIDENT'S DISCRETIONARY FUND	0	100,000	0	100,000	0	0	0
550012 OFFICIAL OCCASION PROVOST	0	8,000	0	8,000	0	0	0
550015 OUTREACH SERVICES SPECIAL OCC	0	15,000	0	15,000	0	0	0
550020 VP FOR INFO TECH OFFICIAL OCCA	0	0	0	0	0	0	0
550033 VP RESEARCH OFFICIAL OCCASION	0	2,500	0	2,500	0	0	0
550037 VP FOR HR OFFICIAL OCCASIONS	0	1,500	0	1,500	0	0	0
550038 OFFICIAL OCCASIONS VP BUS AFF	0	18,000	0	18,000	0	0	0
550039 INTEREST ON CURRENT RESTR FUND	700,000	93,500	0	(606,500)	0	0	0
550042 OFFICIAL OCCASIONS VP ADMIN	0	15,000	0	15,000	0	0	0
550046 OFFICIAL OCCASIONS-VP STUDENT	0	3,500	0	3,500	0	0	0
550051 OFFICE OF INTERNATIONAL EDUCAT	45,000	45,000	0	0	0	0	0
550052 OFFICIAL OCCASIONS-VP ST ENROL	0	3,500	0	3,500	0	0	0
550229 PARENT & FAMILY GIFT ACCOUNT	55,000	55,000	0	0	0	0	0
550231 OFFICIAL OCCASIONS-VP DEVELOPM	0	11,500	0	11,500	0	0	0
550235 OFFICIAL OCCASIONS	0	1,000	0	1,000	0	0	0
550941 FACILITIES GIFT ACCOUNT	7,924	7,924	0	0	0	0	0
551089 DART	70,540	70,540	0	0	0	0	0
560015 JENKINS&VIRGINIA GARRETT CHAIR	73,341	82,341	0	9,000	0	0	0
560031 RUDOLPH HERMANN'S EXC ENDOW	9,000	0	0	(9,000)	0	0	0
560482 UT ARLINGTON PRE-LAW CENTER EN	44,420	44,420	0	0	0	0	0
599800 MISCELLANEOUS SCHOLARSHIPS	7,500,000	7,500,000	0	0	0	0	0
599900 MISCELLANEOUS RESTRICTED FUNDS	1,711,344	1,711,344	0	0	0	0	0
<b>TOTAL</b>	<b>10,216,569</b>	<b>9,789,569</b>	<b>0</b>	<b>(427,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Unexpended  
Plant Funds**

**The University of Texas at Arlington  
 FY20 Budget  
 Unexpended Plant Funds**

<b>Department</b>	<b>Estimated Income</b>	<b>Budgeted Expenses</b>	<b>Transfers In (Out)</b>		<b>Excess Income</b>	<b>Beginning Balance</b>	<b>Ending Balance</b>
			<b>Debt Service</b>	<b>Other</b>			
401300 Deferred Maintenance	0	750,000	0	750,000	0	0	0
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	444,777	0	444,777	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,844,777</b>	<b>0</b>	<b>1,844,777</b>	<b>0</b>	<b>0</b>	<b>0</b>

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