
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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 via the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U.T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2026

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

**All Funds
Budget Summary**

The University of Texas at Arlington
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 291,080,942	28.0 %	\$ 291,690,715	27.6 %	\$ 609,773	0.2 %
Designated Fund	482,689,705	46.4 %	483,585,806	45.8 %	896,101	0.2 %
Auxiliary Fund	87,438,529	8.4 %	101,121,801	9.6 %	13,683,272	15.6 %
Restricted Fund	176,327,583	17.0 %	176,710,029	16.8 %	382,446	0.2 %
Unexpended Plant Fund	1,784,526	0.2 %	1,848,421	0.2 %	63,895	3.6 %
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,039,321,285</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 1,054,956,772</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 15,635,487</u></u>	<u><u>1.5 %</u></u>
Reconciling Adjustments:						
Tuition Discounting	(129,010,538)		(174,455,308)		(45,444,770)	35.2 %
Capital Outlay	(29,969,614)		(30,269,301)		(299,687)	1.0 %
Debt Principal Transfers	(9,289,000)		(9,512,000)		(223,000)	2.4 %
Capitalized Lease/SBITA Principal	(218,656)		(220,843)		(2,187)	1.0 %
Depreciation Expense	57,828,275		58,406,562		578,287	1.0 %
Total	<u><u>\$ 928,661,752</u></u>		<u><u>\$ 898,905,882</u></u>		<u><u>\$ (29,755,870)</u></u>	<u><u>(3.2)%</u></u>

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 516,042,152	Tuition and Fees (Gross)	69,513,764	406,374,236	22,555,738	—	—	—	498,443,738	—	498,443,738
(129,010,538)	Less Discounts and Allowances	—	—	—	—	—	—	—	(174,455,308)	(174,455,308)
86,880,554	Federal Sponsored Programs	—	22,371,849	—	—	67,410,000	—	89,781,849	—	89,781,849
34,167,470	State Sponsored Programs	27,205,694	—	—	—	10,850,000	—	38,055,694	—	38,055,694
15,325,002	Local and Private Sponsored Programs	—	—	—	—	15,325,000	—	15,325,000	—	15,325,000
27,516,869	Net Sales and Services of Educational Activities	—	37,996,544	—	—	—	—	37,996,544	—	37,996,544
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
49,858,153	Net Auxiliary Enterprises	—	—	55,030,514	—	—	—	55,030,514	—	55,030,514
38,966,819	Other Operating Revenues	—	14,593,382	—	—	—	—	14,593,382	—	14,593,382
639,746,481	Total Operating Revenues	96,719,458	481,336,011	77,586,252	—	93,585,000	—	749,226,721	(174,455,308)	574,771,413
Operating Expenses:										
258,341,546	Instruction	108,520,923	127,905,891	—	—	4,342,795	—	240,769,609	(926,978)	239,842,631
80,769,401	Academic Support	28,529,678	46,794,594	—	—	14,373,832	—	89,698,104	(4,677,085)	85,021,019
145,686,614	Research	48,118,563	50,906,122	—	—	67,000,421	—	166,025,106	(8,498,011)	157,527,095
19,864,697	Public Service	4,224,343	1,589,366	—	—	14,217,211	—	20,030,920	(1,295,771)	18,735,149
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
108,273,874	Institutional Support	39,475,170	69,018,369	—	—	1,236,106	—	109,729,645	(1,615,143)	108,114,502
92,342,074	Student Services	11,323,486	79,306,799	—	—	395,402	—	91,025,687	(1,021,703)	90,003,984
37,132,713	Operation and Maintenance of Plant	28,472,677	21,315,159	—	—	—	1,848,421	51,636,257	(12,026,475)	39,609,782
57,465,591	Scholarships and Fellowships	23,025,875	83,754,219	—	—	75,125,697	—	181,905,791	(167,477,096)	14,428,695
59,695,422	Auxiliary Enterprises	—	—	82,304,563	—	18,565	—	82,323,128	(7,407,950)	74,915,178
57,828,275	Depreciation and Amortization	—	—	—	—	—	—	—	58,406,562	58,406,562
917,400,207	Total Operating Expenses	291,690,715	480,590,519	82,304,563	—	176,710,029	1,848,421	1,033,144,247	(146,539,650)	886,604,597
(277,653,726)	Operating Surplus/Deficit	(194,971,257)	745,492	(4,718,311)	—	(83,125,029)	(1,848,421)	(283,917,526)	(27,915,658)	(311,833,184)
Budgeted Nonoperating Revenues (Expenses):										
169,637,611	State Appropriations	179,043,721	—	—	—	—	—	179,043,721	—	179,043,721
70,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	70,000,000	—	70,000,000	—	70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	—	12,933,128	—	—	—	—	12,933,128	—	12,933,128
5,566,382	Gifts in Support of Operations	—	100	1,312,842	—	3,079,462	—	4,392,404	—	4,392,404
31,052,529	Net Investment Income	1,000,000	20,000,000	1,100,000	—	10,045,567	—	32,145,567	—	32,145,567
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
277,159,022	Net Budgeted Non-Operating Revenue/(Expenses)	180,043,721	32,933,228	2,412,842	—	83,125,029	—	298,514,820	—	298,514,820
Transfers and Other:										
3,928,059	AUF/Approp/Other Transfers Received for Operations	3,370,599	—	—	—	—	—	3,370,599	—	3,370,599
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(11,261,545)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,546,287)	(10,754,238)	—	—	—	(12,300,525)	(760)	(12,301,285)
(9,507,656)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(1,449,000)	(8,063,000)	—	—	—	(9,512,000)	(220,843)	(9,732,843)
—	Budget Transfers Within the Institution	11,556,937	(34,528,065)	21,122,707	—	—	1,848,421	—	—	—
(16,841,142)	Total Transfers and Other	14,927,536	(37,523,352)	2,305,469	—	—	1,848,421	(18,441,926)	(221,603)	(18,663,529)
\$ (17,335,846)	Budget Surplus (Deficit)	—	(3,844,632)	—	—	—	—	(3,844,632)	(28,137,261)	(31,981,893)
\$ 920,833,562	Total Revenues and AUF/Approp/Other Operating Trsfrs	280,133,778	514,269,239	79,999,094	—	176,710,029	—	1,051,112,140	(174,455,308)	876,656,832
(928,661,752)	Total Expenses and Transfers for Interest	(291,690,715)	(482,136,806)	(93,058,801)	—	(176,710,029)	(1,848,421)	(1,045,444,772)	146,538,890	(898,905,882)
\$ (7,828,190)	Excess (Deficiency) of Revenue over Expenses	(11,556,937)	32,132,433	(13,059,707)	—	—	(1,848,421)	5,667,368	(27,916,418)	(22,249,050)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	129,010,538	174,455,308
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>129,010,538</u>	<u>174,455,308</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	123,850,116	167,477,096
Auxiliary Enterprises	5,160,422	6,978,212
Total Reduction of Expenses	<u>129,010,538</u>	<u>174,455,308</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	855,347	863,900
Academic Support	4,630,777	4,677,085
Research	8,413,872	8,498,011
Public Service	1,188,557	1,200,433
Hospitals and Clinics	—	—
Institutional Support	1,536,590	1,551,956
Student Services	1,011,587	1,021,703
Operation and Maintenance of Plant	11,907,401	12,026,475
Scholarships and Fellowships	—	—
Auxiliary Enterprises	425,483	429,738
Total	<u>29,969,614</u>	<u>30,269,301</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	62,452	63,078
Academic Support	—	—
Research	—	—
Public Service	94,393	95,338
Hospitals and Clinics	—	—
Institutional Support	62,561	63,187
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>219,406</u>	<u>221,603</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	750	760
Lease/SBITA Principal (Reclassified from Functional Expenses)	218,656	220,843
Total	<u>219,406</u>	<u>221,603</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	19,985	20,188
Depreciation and Amortization - All Other	57,808,290	58,386,374
	<u>57,828,275</u>	<u>58,406,562</u>
5) Transfers for Debt Service - Principal	<u>9,289,000</u>	<u>9,512,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(129,010,538)	(174,455,308)
Net (Increase) Decrease in Expenses	101,370,533	146,538,890
Net Increase (Decrease) in Budget Surplus	<u>(27,640,005)</u>	<u>(27,916,418)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 516,042,152	Tuition and Fees	69,513,764	406,374,236	22,555,738	—	—	—	498,443,738	0	498,443,738
(129,010,538)	Less Discounts and Allowances	—	—	—	—	—	—	—	(174,455,308)	(174,455,308)
86,880,554	Federal Sponsored Programs	—	22,371,849	—	—	67,410,000	—	89,781,849	—	89,781,849
34,167,470	State Sponsored Programs	27,205,694	—	—	—	10,850,000	—	38,055,694	—	38,055,694
15,325,002	Local and Private Sponsored Programs	—	—	—	—	15,325,000	—	15,325,000	—	15,325,000
27,516,869	Net Sales and Services of Educational Activities	—	37,996,544	—	—	—	—	37,996,544	—	37,996,544
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
49,858,153	Net Auxiliary Enterprises	—	—	55,030,514	—	—	—	55,030,514	—	55,030,514
38,966,819	Other Operating Revenues	—	14,593,382	—	—	—	—	14,593,382	—	14,593,382
639,746,481	Total Operating Revenues	96,719,458	481,336,011	77,586,252	—	93,585,000	—	749,226,721	(174,455,308)	574,771,413
Operating Expenses:										
165,074,951	Compensation - Faculty	93,832,596	60,070,180	—	—	10,613,155	—	164,515,931	—	164,515,931
192,260,984	Compensation - Non-Faculty	87,885,144	92,606,299	19,215,896	—	1,065,155	—	200,772,494	—	200,772,494
41,940,177	Wages	5,158,992	7,340,655	4,361,443	—	24,557,100	—	41,418,190	—	41,418,190
129,816,097	Benefits	66,781,513	49,019,109	7,132,096	—	8,258,834	—	131,191,552	—	131,191,552
529,092,209	Personnel Costs	253,658,245	209,036,243	30,709,435	—	44,494,244	—	537,898,167	—	537,898,167
11,144,944	Utilities	6,212,264	622,963	4,287,350	—	—	—	11,122,577	—	11,122,577
208,875,887	Scholarships and Fellowships	23,025,875	89,715,326	3,994,900	—	79,548,821	—	196,284,922	—	196,284,922
(129,010,538)	Less Discounts and Allowances	—	—	—	—	—	—	—	(174,455,308)	(174,455,308)
269,658,450	Operations, Maintenance and Travel	8,794,331	181,215,987	43,312,878	—	52,666,964	1,848,421	287,838,581	—	287,838,581
(30,189,020)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(30,490,904)	(30,490,904)
57,828,275	Depreciation and Amortization	—	—	—	—	—	—	—	58,406,562	58,406,562
917,400,207	Total Operating Expenses	291,690,715	480,590,519	82,304,563	—	176,710,029	1,848,421	1,033,144,247	(146,539,650)	886,604,597
(277,653,726)	Operating Surplus/Deficit	(194,971,257)	745,492	(4,718,311)	—	(83,125,029)	(1,848,421)	(283,917,526)	(27,915,658)	(311,833,184)
Budgeted Nonoperating Revenues (Expenses):										
169,637,611	State Appropriations	179,043,721	—	—	—	—	—	179,043,721	—	179,043,721
70,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	70,000,000	—	70,000,000	—	70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	—	12,933,128	—	—	—	—	12,933,128	—	12,933,128
5,566,382	Gifts in Support of Operations	—	100	1,312,842	—	3,079,462	—	4,392,404	—	4,392,404
31,052,529	Net Investment Income	1,000,000	20,000,000	1,100,000	—	10,045,567	—	32,145,567	—	32,145,567
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
277,159,022	Net Budgeted Non-Operating Revenue/(Expenses)	180,043,721	32,933,228	2,412,842	—	83,125,029	—	298,514,820	—	298,514,820
Transfers and Other:										
3,928,059	AUF/Approp/Other Transfers Received for Operations	3,370,599	—	—	—	—	—	3,370,599	—	3,370,599
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(11,261,545)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,546,287)	(10,754,238)	—	—	—	(12,300,525)	(760)	(12,301,285)
(9,507,656)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(1,449,000)	(8,063,000)	—	—	—	(9,512,000)	(220,843)	(9,732,843)
—	Budget Transfers Within the Institution	11,556,937	(34,528,065)	21,122,707	—	—	1,848,421	—	—	—
(16,841,142)	Total Transfers and Other	14,927,536	(37,523,352)	2,305,469	—	—	1,848,421	(18,441,926)	(221,603)	(18,663,529)
\$ (17,335,846)	Budget Surplus (Deficit)	—	(3,844,632)	—	—	—	—	(3,844,632)	(28,137,261)	(31,981,893)
\$ 920,833,562	Total Revenues and AUF/Approp/Other Operating Trsfrs	280,133,778	514,269,239	79,999,094	—	176,710,029	—	1,051,112,140	(174,455,308)	876,656,832
(928,661,752)	Total Expenses and Transfers for Interest	(291,690,715)	(482,136,806)	(93,058,801)	—	(176,710,029)	(1,848,421)	(1,045,444,772)	146,538,890	(898,905,882)
\$ (7,828,190)	Excess (Deficiency) of Revenue over Expenses	(11,556,937)	32,132,433	(13,059,707)	—	—	(1,848,421)	5,667,368	(27,916,418)	(22,249,050)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	129,010,538	174,455,308
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>129,010,538</u>	<u>174,455,308</u>
Reduction of Scholarship Expenses in:	<u>129,010,538</u>	<u>174,455,308</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>29,969,614</u>	<u>30,269,301</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	219,406	221,603
Lease/SBITA Interest (Reclassified from O&M)	750	760
Lease/SBITA Principal (Reclassified from O&M)	<u>218,656</u>	<u>220,843</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>57,828,275</u>	<u>58,406,562</u>
5) Transfers for Debt Service - Principal	<u>9,289,000</u>	<u>9,512,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(129,010,538)	(174,455,308)
Net (Increase) Decrease in Expenditures	<u>101,370,533</u>	<u>146,538,890</u>
Net Increase (Decrease) in Budget Surplus	<u>(27,640,005)</u>	<u>(27,916,418)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 156,535,760	\$ 160,179,757	\$ 3,643,997	2.3 %
Less CCAP Bond Debt Svc Transfer to UT System	(16,734,591)	(16,734,591)	—	0.0 %
Transfer from Higher Education Group Insurance	13,190,051	17,017,573	3,827,522	29.0 %
Benefits Paid By the State	16,646,391	18,580,982	1,934,591	11.6 %
Subtotal - General Revenue	169,637,611	179,043,721	9,406,110	5.5 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	79,818,652	69,513,764	(10,304,888)	-12.9 %
Tuition	62,963,908	53,073,915	(9,889,993)	-15.7 %
Accelerated Program Tuition	7,800,000	7,800,000	—	0.0 %
Tuition Differential	6,151,594	5,736,699	(414,895)	-6.7 %
Accelerated Program Tuition Differential	2,903,150	2,903,150	—	— %
Interest on Time Deposits	500,000	1,000,000	500,000	100.0 %
Interest on Time Deposits	500,000	1,000,000	500,000	100.0 %
Transfers of E&G Income	(7,698,240)	(7,215,846)	482,394	-6.3 %
Transfer for Texas Public Education Grants	(7,698,240)	(7,215,846)	482,394	-6.3 %
Subtotal - Estimated Educational & General Income	72,620,412	63,297,918	(9,322,494)	-12.8 %
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	21,577,390	18,772,783	(2,804,607)	-13.0 %
Transfer from Other Funds	21,577,390	18,772,783	(2,804,607)	-13.0 %
State/Federal Grants, Contracts and Transfers	27,245,529	30,576,293	3,330,764	12.2 %
Collegiate License Plate Scholarships (Fund 802)	4,073	4,073	—	0.0 %
THECB - College Work Study	311,222	319,685	8,463	2.7 %
THECB - TEXAS Grant Program	23,002,175	26,881,936	3,879,761	16.9 %
Perm Fund - Military and Veterans Exemptions	331,319	307,037	(24,282)	(7.3)%
Texas Veterans Commission - Hazlewood	3,596,740	3,063,562	(533,178)	(14.8)%
Subtotal - Other Sources	48,822,919	49,349,076	526,157	1.1 %
TOTAL RESOURCES	\$ 291,080,942	\$ 291,690,715	\$ 609,773	0.2 %

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	103,498,921	103,259,124	(239,797)	-0.2%
Faculty Salaries	62,401,934	64,982,569	2,580,635	4.1%
Departmental Operating Expense	32,117,378	29,292,790	(2,824,588)	-8.8%
Instructional Administration	8,979,609	8,983,765	4,156	0.0%
Library	2,239,841	2,227,828	(12,013)	-0.5%
Special Items - Instructional Support	143,744	—	(143,744)	-100.0%
Center for Mexican American Studies	143,744	—	(143,744)	-100.0%
Subtotal - Instruction and Academic Support	105,882,506	105,486,952	(395,554)	-0.4%
<u>RESEARCH</u>				
Research Enhancement	36,918,979	31,278,046	(5,640,933)	-15.3%
Research Enhancement	36,918,979	31,278,046	(5,640,933)	-15.3%
Special Items - Research	3,166,923	3,230,898	63,975	2.0%
UT Arlington Research Institute	2,166,923	2,230,898	63,975	3.0%
Bio Health Innovation Institute	1,000,000	1,000,000	—	0.0%
Subtotal - Research	40,085,902	34,508,944	(5,576,958)	-13.9%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,253,752	12,942,785	10,689,033	474.3%
Center for Rural Health and Nursing	2,021,113	2,021,113	—	0.0%
Institute of Urban Studies	232,639	232,660	21	0.0%
Mexican American Studies	—	146,017	146,017	0.0%
Center for Entrepreneurship/Tech Dev	—	1,792,995	1,792,995	0.0%
TX Manufacturing Assistance Center	—	3,750,000	3,750,000	0.0%
UTA West	—	5,000,000	5,000,000	0.0%
Subtotal - Public Service	2,253,752	12,942,785	10,689,033	474.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	19,202,313	17,023,302	(2,179,011)	-11.3%
Subtotal - Institutional Support	19,202,313	17,023,302	(2,179,011)	-11.3%
<u>STUDENT SERVICES</u>				
Student Services	8,663,841	8,615,496	(48,345)	-0.6%
Subtotal - Student Services	8,663,841	8,615,496	(48,345)	-0.6%
<u>STAFF BENEFITS</u>				

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Staff Benefits	67,290,343	66,781,513	(508,830)	-0.8%
Old Age and Survivors Insurance	13,165,344	13,525,311	359,967	2.7%
Staff Group Insurance Premiums	33,255,260	34,579,246	1,323,986	4.0%
Longevity Pay	1,091,584	1,150,801	59,217	5.4%
Workers Compensation Insurance	200,680	203,675	2,995	1.5%
Retirement Contributions	18,512,060	16,286,571	(2,225,489)	-12.0%
Unemployment Compensation Insurance	140,492	140,512	20	—%
Accrued Vacation and Sick Leave	924,923	895,397	(29,526)	-3.2%
Subtotal - Staff Benefits	67,290,343	66,781,513	(508,830)	-0.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	24,676,410	23,305,848	(1,370,562)	-5.6%
Plant Support Services	7,495,318	7,044,655	(450,663)	-6.0%
Building Maintenance	2,885,996	2,850,598	(35,398)	-1.2%
Custodial Services	2,681,698	2,506,218	(175,480)	-6.5%
Grounds Maintenance	1,218,847	932,716	(286,131)	-23.5%
Utilities	10,394,551	9,971,661	(422,890)	-4.1%
Subtotal - Operation & Maintenance of Plant	24,676,410	23,305,848	(1,370,562)	-5.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,025,875	23,025,875	—	—%
Scholarships	23,025,875	23,025,875	—	—%
Subtotal - Scholarships & Fellowships	23,025,875	23,025,875	—	—%
TOTAL BUDGETED EXPENDITURES	291,080,942	291,690,715	609,773	0.2%
GRAND TOTAL	291,080,942	291,690,715	609,773	0.2%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	103,259,124	72,620,740	24,827,100	5,811,284
Faculty Salaries	64,982,569	59,052,111	3,083,064	2,847,394
Departmental Operating Expense	29,292,790	8,799,346	19,631,288	862,156
Instructional Administration	8,983,765	4,769,283	2,112,748	2,101,734
Library	2,227,828	1,487,254	562,648	177,926
Special Items - Instructional Support	—	—	—	—
Center for Mexican American Studies	—	—	—	—
Subtotal - Instruction and Academic Support	105,486,952	74,107,994	25,389,748	5,989,210
<u>RESEARCH</u>				
Research Enhancement	31,278,046	31,278,046	—	—
Research Enhancement	31,278,046	31,278,046	—	—
Special Items - Research	3,230,898	2,220,899	38,410	971,589
UT Arlington Research Institute	2,230,898	1,220,899	38,410	971,589
Bio Health Innovation Institute	1,000,000	—	—	—
Subtotal - Research	34,508,944	33,498,945	38,410	971,589
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	12,942,785	12,560,822	93,157	288,806
Center for Rural Health and Nursing	2,021,113	2,021,113	—	—
Institute of Urban Studies	232,660	136,617	33,608	62,435
Mexican American Studies	19,159	22,999	103,859	—
Center for Entrepreneurship/Tech Dev	1,633,933	36,550	122,512	—
TX Manufacturing Assistance Center	3,750,000	—	—	—
UTA West	5,000,000	—	—	—
Subtotal - Public Service	12,942,785	12,560,822	93,157	288,806

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,023,302	5,503,383	10,104,856	1,415,063
Subtotal - Institutional Support	17,023,302	5,503,383	10,104,856	1,415,063
<u>STUDENT SERVICES</u>				
Student Services	8,615,496	4,034,751	3,762,706	818,039
Subtotal - Student Services	8,615,496	4,034,751	3,762,706	818,039
<u>STAFF BENEFITS</u>				
Staff Benefits	66,781,513	34,975,639	18,671,328	13,134,546
Old Age and Survivors Insurance	13,525,311	8,479,798	4,423,555	621,958
Staff Group Insurance Premiums	34,579,246	17,017,573	6,029,344	11,532,329
Longevity Pay	1,150,801	1,150,801	—	—
Workers Compensation Insurance	203,675	140,476	—	63,199
Retirement Contributions	16,286,571	8,166,592	7,857,490	262,489
Unemployment Compensation Insurance	140,512	20,399	84,295	35,818
Accrued Vacation and Sick Leave	895,397	—	276,644	618,753
Subtotal - Staff Benefits	66,781,513	34,975,639	18,671,328	13,134,546
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	23,305,848	14,362,187	5,237,713	3,705,948
Plant Support Services	7,044,655	2,001,392	3,905,990	1,137,273
Building Maintenance	2,850,598	2,196,532	468,109	185,957
Custodial Services	2,506,218	1,598,828	489,410	417,980
Grounds Maintenance	932,716	932,716	—	—
Utilities	9,971,661	7,632,719	374,204	1,964,738
Subtotal - Operation & Maintenance of Plant	23,305,848	14,362,187	5,237,713	3,705,948
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,025,875	—	—	23,025,875
Scholarships	23,025,875	—	—	23,025,875
Subtotal - Scholarships & Fellowships	23,025,875	—	—	23,025,875

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted	Method of Financing		
	2026	General Revenue	Other E&G	Other Sources
TOTAL BUDGETED EXPENDITURES	291,690,715	179,043,721	63,297,918	49,349,076
GRAND TOTAL	\$ 291,690,715	\$ 179,043,721	\$ 63,297,918	\$ 49,349,076

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

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

	FY 2025						FY 2026					
	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	24,614,172	5,886,571	18,727,601	14,853,170	3,250,112	624,320	25,229,877	6,147,160	19,082,716	15,228,674	3,148,921	705,122
COLLEGE OF SCIENCE	22,730,839	4,519,440	18,211,399	14,947,012	2,217,238	1,047,149	23,159,370	4,615,064	18,544,306	15,405,559	2,231,478	907,269
COLLEGE OF BUSINESS	17,847,392	3,712,763	14,134,629	9,899,054	3,282,650	952,926	18,084,829	3,970,349	14,114,480	11,237,693	2,362,989	513,797
COLLEGE OF ENGINEERING	21,931,996	4,944,257	16,987,739	9,490,390	5,020,941	2,476,407	22,026,243	5,179,149	16,847,094	9,713,502	4,884,628	2,248,964
SCHOOL OF SOCIAL WORK	5,555,459	1,345,653	4,209,806	1,339,816	1,245,451	1,624,539	5,733,349	1,444,071	4,289,278	1,569,192	591,472	2,128,613
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	5,400,112	1,185,524	4,214,589	2,768,034	925,518	521,036	5,949,223	1,310,642	4,638,581	3,016,211	866,209	756,161
COLLEGE OF NURSING	11,594,186	3,063,380	8,530,807	4,432,406	3,783,890	314,510	11,852,872	3,113,400	8,739,472	4,873,276	3,648,427	217,770
COLLEGE OF EDUCATION	6,598,844	1,387,926	5,210,918	3,824,816	725,769	660,333	6,021,221	1,324,345	4,696,876	3,422,163	533,666	741,047
FORT WORTH RIVERBEND CAMPUS	369,030	102,582	266,448		266,448		378,371	100,352	278,019		278,019	
HONORS COLLEGE	655,736	176,407	479,329			479,329	672,986	184,988	487,998			487,998
GRADUATE SCHOOL	362,161	83,102	279,059			279,059	377,137	91,159	285,979			285,979
INTERDEPARTMENTAL INSTRUCTION	15,610,483	3,363,885	12,246,598	847,236	11,399,363		14,474,630	3,220,304	11,254,326	516,300	10,738,026	
LIBRARY							2,895,839	668,010	2,227,828			
SPECIAL ITEMS INSTRUCTIONAL SUPPORT							194,654	48,637	146,017			
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	133,270,411	29,771,490	103,498,921	62,401,934	32,117,379	8,979,609	137,050,601	31,417,631	105,632,970	64,982,569	29,283,836	8,992,720

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	Fac Salaries						62,012		62,012
	A&P Salaries	4.7171	624,320		624,320	4.1600	394,630		394,630
	Classified Salaries					5.0000	310,492		310,492
	Payroll Related Costs			177,941	177,941		225,081		225,081
	Subtotal	4.7171	624,320	177,941	802,261	9.1600	992,215		992,215
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.7000	214,576		214,576	1.0000	70,000		70,000
	Classified Salaries	6.0000	281,463		281,463	4.8000	236,584		236,584
	Wages Expense		12,000		12,000		12,000		12,000
	Payroll Related Costs			173,999	173,999		102,018		102,018
	Subtotal	8.7000	508,038	173,999	682,037	5.8000	420,602		420,602
200070 ENGLISH	Fac Salaries	27.7988	1,682,141		1,682,141	26.7000	1,705,296		1,705,296
	TA Salaries		130,000		130,000				
	A&P Salaries	1.0000	79,199		79,199	1.0000	81,004		81,004
	Classified Salaries	4.0000	179,024		179,024	4.0000	183,415		183,415
	Payroll Related Costs			647,047	647,047		650,081		650,081
	Subtotal	32.7988	2,070,364	647,047	2,717,411	31.7000	2,619,796		2,619,796
200071 ENGLISH - WRITING LAB	A&P Salaries	0.7300	46,557		46,557	0.7300	47,721		47,721
	Wages Expense		2,500		2,500		2,500		2,500
	Payroll Related Costs			21,180	21,180		22,266		22,266
	Subtotal	0.7300	49,057	21,180	70,237	0.7300	72,487		72,487
200072 ART	Fac Salaries	22.8467	1,663,595		1,663,595	19.7967	1,457,149		1,457,149
	A&P Salaries	1.0000	73,778		73,778	1.0000	74,998		74,998
	Classified Salaries	11.0000	485,306		485,306	11.0000	496,886		496,886
	Wages Expense		10,000		10,000		9,063		9,063

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			734,397	734,397		695,010		695,010
	Subtotal	34.8467	2,232,679	734,397	2,967,076	31.7967	2,733,106		2,733,106
200073 MUSIC	Fac Salaries	12.8500	1,124,438		1,124,438	14.4000	1,256,901		1,256,901
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.0000	232,193		232,193	5.0000	237,777		237,777
	Wages Expense		1,000		1,000				
	Payroll Related Costs			448,953	448,953		497,922		497,922
	Subtotal	17.8500	1,367,631	448,953	1,816,584	19.4000	2,002,600		2,002,600
200074 MODERN LANGUAGES	Fac Salaries	24.7928	1,585,145		1,585,145	21.0546	1,374,386		1,374,386
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.0000	137,534		137,534	3.0000	141,778		141,778
	Payroll Related Costs			584,742	584,742		541,614		541,614
	Subtotal	27.7928	1,728,679	584,742	2,313,421	24.0546	2,063,778		2,063,778
200075 POLITICAL SCIENCE	Fac Salaries	8.1833	747,046		747,046	6.6000	597,757		597,757
	TA Salaries		9,000		9,000				
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	91,011		91,011	2.0000	93,543		93,543
	Wages Expense		1,000		1,000		1,000		1,000
	Payroll Related Costs			264,525	264,525		226,394		226,394
	Subtotal	10.1833	860,057	264,525	1,124,581	8.6000	930,694		930,694
200076 HISTORY	Fac Salaries	11.8800	1,118,067		1,118,067	12.8800	1,217,289		1,217,289
	TA Salaries		250,000		250,000				
	A&P Salaries		21,000		21,000		21,000		21,000
	Classified Salaries	4.4608	214,523		214,523	4.4600	216,824		216,824
	Payroll Related Costs			431,752	431,752		468,856		468,856
	Subtotal	16.3408	1,603,590	431,752	2,035,342	17.3400	1,923,969		1,923,969

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200077 PHILOSOPHY	Fac Salaries	5.2000	393,254		393,254	6.0000	451,509		451,509
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	37,600		37,600	1.0000	38,258		38,258
	Payroll Related Costs			152,813	152,813		176,111		176,111
	Subtotal	6.2000	436,854	152,813	589,668	7.0000	671,878		671,878
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	8.9000	848,897		848,897	9.2000	873,094		873,094
	TA Salaries		27,000		27,000				
	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries	2.0000	99,128		99,128	2.0000	86,865		86,865
	Payroll Related Costs			280,720	280,720		276,152		276,152
	Subtotal	10.9000	983,525	280,720	1,264,244	11.2000	1,244,611		1,244,611
200080 COMMUNICATION	Fac Salaries	25.8299	1,880,341		1,880,341	27.6000	2,032,863		2,032,863
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	7.5000	377,260		377,260	7.5000	387,238		387,238
	Payroll Related Costs			762,425	762,425		803,319		803,319
	Subtotal	33.3299	2,267,601	762,425	3,030,026	35.1000	3,233,421		3,233,421
200081 LINGUISTICS & TESOL	Fac Salaries	4.6000	381,919		381,919	5.7000	466,084		466,084
	TA Salaries		184,000		184,000				
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	48,183		48,183	1.0000	49,243		49,243
	Wages Expense		5,000		5,000		5,000		5,000
	Payroll Related Costs			135,496	135,496		157,620		157,620
200083 THEATRE ARTS	Subtotal	5.6000	625,102	135,496	760,598	6.7000	683,946		683,946
	Fac Salaries	14.9500	930,484		930,484	16.6500	997,410		997,410
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	6.0000	300,311		300,311	7.0000	355,328		355,328

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		3,000		3,000				
	Payroll Related Costs			412,571	412,571		464,714		464,714
	Subtotal	20.9500	1,245,795	412,571	1,658,367	23.6500	1,829,451		1,829,451
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	7.3770	697,506		697,506	9.5000	829,155		829,155
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	4.0000	199,265		199,265	4.0000	202,171		202,171
	Payroll Related Costs			291,968	291,968		344,089		344,089
	Subtotal	11.3770	902,771	291,968	1,194,739	13.5000	1,381,415		1,381,415
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Maintenance & Operations			4,875	4,875				
	Subtotal			4,875	4,875				
200338 INTS SALARIES	A&P Salaries					0.0500	5,900		5,900
	Classified Salaries		16,326		16,326		16,326		16,326
	Payroll Related Costs						1,720		1,720
	Subtotal		16,326		16,326	0.0500	23,946		23,946
200521 E&G Adjuncts-POLS	Fac Salaries		223,320		223,320		237,722		237,722
	Payroll Related Costs			44,663	44,663		44,663		44,663
	Subtotal		223,320	44,663	267,983		282,385		282,385
270055 COLA-Instructional Reserve	Fac Salaries	14.1000	977,016		977,016	19.1000	1,670,047		1,670,047
	Payroll Related Costs			321,381	321,381		449,529		449,529
	Subtotal	14.1000	977,016	321,381	1,298,397	19.1000	2,119,577		2,119,577
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	189.3085	14,253,170		14,253,170	195.1813	15,228,674		15,228,674
	Subtotal TA Salaries		600,000		600,000				
	Subtotal A&P Salaries	10.1471	1,135,930		1,135,930	7.9400	771,752		771,752

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		56.9608	2,699,127		2,699,127	61.7600	3,052,727		3,052,727
Subtotal Wages Expense			34,500		34,500		29,563		29,563
Subtotal Maintenance & Operations				4,875	4,875				
Subtotal Payroll Related Costs				5,886,571	5,886,571		6,147,160		6,147,160
College Total		256.4164	18,722,726	5,891,446	24,614,172	264.8813	25,229,877		25,229,877
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries	5.4807	590,596		590,596	5.2943	559,596		559,596
	A&P Salaries	6.3440	907,249		907,249	5.5015	802,359		802,359
	Classified Salaries	1.3076	74,839		74,839	1.3076	78,422		78,422
	Maintenance & Operations			65,061	65,061			26,488	26,488
	Payroll Related Costs			426,374	426,374		400,990		400,990
	Subtotal	13.1322	1,572,685	491,435	2,064,120	12.1033	1,841,367	26,488	1,867,855
200089 UTEACH HALE	Fac Salaries	2.7169	195,421		195,421	2.7169	199,591		199,591
	Classified Salaries	0.8688	62,641		62,641	0.8688	64,019		64,019
	Payroll Related Costs			69,822	69,822		86,924		86,924
	Subtotal	3.5857	258,062	69,822	327,884	3.5857	350,534		350,534
200090 BIOLOGY	Fac Salaries	20.5676	1,806,603		1,806,603	18.2898	1,871,020		1,871,020
	Classified Salaries	7.1274	375,660		375,660	6.9932	389,098		389,098
	Payroll Related Costs			684,368	684,368		681,980		681,980
	Subtotal	27.6950	2,182,262	684,368	2,866,630	25.2829	2,942,098		2,942,098
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	17.1500	1,998,715		1,998,715	17.3500	1,989,883		1,989,883
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	11.6449	614,207		614,207	10.4208	568,793		568,793

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		18,526		18,526		17,145		17,145
	Payroll Related Costs			755,102	755,102		747,316		747,316
	Subtotal	28.7949	2,643,449	755,102	3,398,551	27.7708	3,335,136		3,335,136
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac Salaries	8.5980	751,069		751,069	8.8187	801,926		801,926
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.7451	90,435		90,435	2.1328	108,072		108,072
	Payroll Related Costs			255,611	255,611		279,538		279,538
	Subtotal	10.3431	853,504	255,611	1,109,115	10.9515	1,201,536		1,201,536
200094 MATHEMATICS	Fac Salaries	27.4795	2,450,631		2,450,631	27.7870	2,575,888		2,575,888
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	5.8328	292,040		292,040	5.8401	297,289		297,289
	Wages Expense						1,118		1,118
	Payroll Related Costs			811,955	811,955		868,656		868,656
	Subtotal	33.3124	2,754,671	811,955	3,566,626	33.6270	3,754,951		3,754,951
200095 PHYSICS	Fac Salaries	18.4834	2,267,707		2,267,707	17.8698	2,259,555		2,259,555
	A&P Salaries	0.9336	89,884		89,884	0.8288	94,884		94,884
	Classified Salaries	5.1429	284,849		284,849	4.9985	287,522		287,522
	Payroll Related Costs			707,179	707,179		718,169		718,169
	Subtotal	24.5599	2,642,440	707,179	3,349,619	23.6971	3,360,129		3,360,129
200096 PSYCHOLOGY	Fac Salaries	10.7145	994,516		994,516	10.9027	1,026,901		1,026,901
	A&P Salaries		10,000		10,000		15,000		15,000
	Classified Salaries	6.4156	335,443		335,443	6.4105	344,609		344,609
	Payroll Related Costs			420,693	420,693		442,574		442,574
	Subtotal	17.1301	1,339,958	420,693	1,760,651	17.3133	1,829,084		1,829,084
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.1918	7,554		7,554	0.1918	7,931		7,931

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			3,335	3,335		3,917		3,917
	Subtotal	0.1918	7,554	3,335	10,889	0.1918	11,849		11,849
200388 Biology GTA/Adjunct	TA Salaries		827,750		827,750		827,750		827,750
	Payroll Related Costs			82,775	82,775		82,775		82,775
	Subtotal		827,750	82,775	910,525		910,525		910,525
200389 Chemistry GTA/Adjunct/SU Fac	TA Salaries		962,500		962,500		962,500		962,500
	Payroll Related Costs			96,250	96,250		96,250		96,250
	Subtotal		962,500	96,250	1,058,750		1,058,750		1,058,750
200390 EES GTA/ADJ/FAC Summer	TA Salaries		346,500		346,500		346,500		346,500
	Payroll Related Costs			34,650	34,650		34,650		34,650
	Subtotal		346,500	34,650	381,150		381,150		381,150
200391 Math GTA/Adjunct/Faculty	TA Salaries		770,000		770,000		770,000		770,000
	Payroll Related Costs			77,000	77,000		77,000		77,000
	Subtotal		770,000	77,000	847,000		847,000		847,000
200392 Physics GTA/Adjunct	TA Salaries		577,500		577,500		577,500		577,500
	Payroll Related Costs			57,750	57,750		57,750		57,750
	Subtotal		577,500	57,750	635,250		635,250		635,250
200393 Psyc GTA/Adjunct	TA Salaries		365,750		365,750		365,750		365,750
	Payroll Related Costs			36,575	36,575		36,575		36,575
	Subtotal		365,750	36,575	402,325		402,325		402,325
270053 COS-Instructional Reserve	Fac Salaries		41,754		41,754		271,198		271,198
	Subtotal		41,754		41,754		271,198		271,198

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Subtotal Fac Salaries	111.1907	11,097,012		11,097,012	109.0291	11,555,559		11,555,559
	Subtotal TA Salaries		3,850,000		3,850,000		3,850,000		3,850,000
	Subtotal A&P Salaries	7.2776	1,043,133		1,043,133	6.3303	948,243		948,243
	Subtotal Classified Salaries	40.2769	2,137,667		2,137,667	39.1641	2,145,754		2,145,754
	Subtotal Wages Expense		18,526		18,526		18,263		18,263
	Subtotal Maintenance & Operations			65,061	65,061			26,488	26,488
	Subtotal Payroll Related Costs			4,519,440	4,519,440		4,615,064		4,615,064
	College Total	158.7451	18,146,338	4,584,501	22,730,839	154.5235	23,132,882	26,488	23,159,370
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	5.5000	912,926		912,926	3.5000	338,046		338,046
	Classified Salaries	1.0000	40,000		40,000	2.9974	175,751		175,751
	Payroll Related Costs			231,371	231,371		171,432		171,432
	Subtotal	6.5000	952,926	231,371	1,184,297	6.4974	685,229		685,229
200106 ACCOUNTING	Fac Salaries	8.1000	1,349,079		1,349,079	11.7000	1,755,158		1,755,158
	A&P Salaries	1.0000	298,592		298,592				
	Classified Salaries	3.0000	117,872		117,872	1.9818	92,056		92,056
	Payroll Related Costs			394,488	394,488		466,037		466,037
	Subtotal	12.1000	1,765,544	394,488	2,160,031	13.6818	2,313,252		2,313,252
200107 MARKETING	Fac Salaries	11.1500	1,401,105		1,401,105	12.2500	1,440,979		1,440,979
	A&P Salaries	1.0000	258,337		258,337				
	Classified Salaries	2.0000	79,517		79,517	1.9709	79,922		79,922
	Payroll Related Costs			452,391	452,391		426,754		426,754
	Subtotal	14.1500	1,738,959	452,391	2,191,350	14.2209	1,947,655		1,947,655

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200108 FINANCE & REAL ESTATE	Fac Salaries	6.3000	913,847		913,847	6.5930	961,471		961,471
	A&P Salaries	1.0000	306,681		306,681				
	Classified Salaries	2.0000	80,907		80,907	2.0000	84,144		84,144
	Payroll Related Costs			309,597	309,597		262,048		262,048
	Subtotal	9.3000	1,301,435	309,597	1,611,032	8.5930	1,307,663		1,307,663
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	21.4000	2,729,573		2,729,573	22.8000	2,846,423		2,846,423
	A&P Salaries	1.0000	269,794		269,794				
	Classified Salaries	2.5000	108,877		108,877	2.4851	111,101		111,101
	Payroll Related Costs			804,954	804,954		779,700		779,700
	Subtotal	24.9000	3,108,244	804,954	3,913,198	25.2851	3,737,224		3,737,224
200110 ECONOMICS	Fac Salaries	13.1000	1,427,947		1,427,947	13.2000	1,478,839		1,478,839
	A&P Salaries	1.0000	182,888		182,888	0.8000	149,237		149,237
	Classified Salaries	1.5000	60,976		60,976	1.4706	60,218		60,218
	Payroll Related Costs			472,455	472,455		488,287		488,287
	Subtotal	15.6000	1,671,811	472,455	2,144,265	15.4706	2,176,581		2,176,581
200111 MANAGEMENT	Fac Salaries	14.1000	1,919,340		1,919,340	19.3000	2,493,709		2,493,709
	A&P Salaries	1.0000	242,808		242,808				
	Classified Salaries	2.0000	83,572		83,572	1.9740	85,120		85,120
	Payroll Related Costs			576,452	576,452		686,047		686,047
	Subtotal	17.1000	2,245,720	576,452	2,822,172	21.2740	3,264,875		3,264,875
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		29,619		29,619				
	Subtotal		29,619		29,619				
200411 COB MRKTCOMM Salaries-E&G	A&P Salaries	1.0000	95,181		95,181	1.0000	97,560		97,560
	Classified Salaries	2.0000	120,000		120,000	3.0000	171,200		171,200

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			59,773	59,773		85,161		85,161
	Subtotal	3.0000	215,181	59,773	274,954	4.0000	353,922		353,922
200412 COB HCAD Salaries-E&G	Fac Salaries	1.0000	128,544		128,544	2.0000	261,115		261,115
	Classified Salaries	1.0000	50,191		50,191	1.9958	108,947		108,947
	Payroll Related Costs			53,815	53,815		106,137		106,137
	Subtotal	2.0000	178,735	53,815	232,550	3.9958	476,199		476,199
200413 COB Acad Recrtn Salaries E&G	A&P Salaries	1.0000	98,800		98,800	1.0000	100,776		100,776
	Classified Salaries	2.0000	109,157		109,157	4.0000	241,442		241,442
	Payroll Related Costs			81,346	81,346		129,080		129,080
	Subtotal	3.0000	207,957	81,346	289,302	5.0000	471,298		471,298
200414 COB UG Studies Salaries-E&G	A&P Salaries	2.0000	190,351		190,351	3.0000	265,848		265,848
	Classified Salaries	12.0000	528,148		528,148	16.0000	715,420		715,420
	Payroll Related Costs			276,122	276,122		369,664		369,664
	Subtotal	14.0000	718,500	276,122	994,622	19.0000	1,350,931		1,350,931
COLLEGE OF BUSINESS	Subtotal Fac Salaries	75.1500	9,899,054		9,899,054	87.8430	11,237,693		11,237,693
	Subtotal A&P Salaries	15.5000	2,856,358		2,856,358	9.3000	951,467		951,467
	Subtotal Classified Salaries	31.0000	1,379,217		1,379,217	39.8756	1,925,320		1,925,320
	Subtotal Payroll Related Costs			3,712,763	3,712,763		3,970,349		3,970,349
	College Total	121.6500	14,134,629	3,712,763	17,847,392	137.0186	18,084,829		18,084,829
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING	Fac Salaries	0.5000	156,244		156,244		48,382		48,382
	A&P Salaries	12.5000	1,753,700		1,753,700	9.5000	885,259		885,259

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	12.0840	722,707		722,707	21.4948	1,363,706		1,363,706
	Payroll Related Costs			704,577	704,577		728,552		728,552
	Subtotal	25.0840	2,632,651	704,577	3,337,228	30.9948	3,025,899		3,025,899
200116 CIVIL ENGINEERING	Fac Salaries	26.7800	3,011,295		3,011,295	25.1300	2,938,809		2,938,809
	A&P Salaries	1.0000	77,000		77,000	2.9006	248,239		248,239
	Classified Salaries	10.5000	524,473		524,473	10.9587	603,646		603,646
	Payroll Related Costs			1,041,562	1,041,562		1,116,397		1,116,397
	Subtotal	38.2800	3,612,767	1,041,562	4,654,329	38.9893	4,907,090		4,907,090
200118 MECHANICAL & AEROSPACE	Fac Salaries	8.6833	958,773		958,773	9.7833	1,008,132		1,008,132
	Classified Salaries	14.0000	900,145		900,145	15.9904	1,004,154		1,004,154
	Payroll Related Costs			600,191	600,191		652,274		652,274
	Subtotal	22.6833	1,858,918	600,191	2,459,109	25.7738	2,664,559		2,664,559
200119 ELECTRICAL ENGINEERING	Fac Salaries	16.2000	1,977,320		1,977,320	15.7000	1,950,464		1,950,464
	Classified Salaries	12.0000	670,355		670,355	12.9787	758,241		758,241
	Payroll Related Costs			751,069	751,069		770,750		770,750
	Subtotal	28.2000	2,647,674	751,069	3,398,743	28.6787	3,479,455		3,479,455
200120 INDUSTRIAL ENGINEERING	Fac Salaries	6.9000	617,318		617,318	8.5000	787,989		787,989
	A&P Salaries	0.9000	279,000		279,000	1.0000	82,059		82,059
	Classified Salaries	7.4474	424,309		424,309	6.9844	380,083		380,083
	Payroll Related Costs			389,805	389,805		407,073		407,073
	Subtotal	15.2474	1,320,627	389,805	1,710,432	16.4844	1,657,204		1,657,204
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	18.5000	1,713,961		1,713,961	20.4967	1,929,600		1,929,600
	A&P Salaries	0.9000	288,599		288,599	1.0000	84,139		84,139
	Classified Salaries	19.0000	1,024,901		1,024,901	21.0000	1,149,523		1,149,523
	Payroll Related Costs			961,023	961,023		1,049,407		1,049,407

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	38.4000	3,027,461	961,023	3,988,484	42.4967	4,212,669		4,212,669
200122 BIOMEDICAL ENGINEERING	Fac Salaries	4.5000	643,893		643,893	4.2400	630,705		630,705
	A&P Salaries	0.9000	250,090		250,090				
	Classified Salaries	5.0000	309,808		309,808	5.4993	339,715		339,715
	Payroll Related Costs			333,880	333,880		284,363		284,363
	Subtotal	10.4000	1,203,791	333,880	1,537,671	9.7393	1,254,783		1,254,783
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7500	411,588		411,588	2.7500	419,420		419,420
	Classified Salaries	3.0000	163,968		163,968	3.0000	175,118		175,118
	Wages Expense						19,678		19,678
	Payroll Related Costs			162,151	162,151		170,334		170,334
	Subtotal	5.7500	575,556	162,151	737,708	5.7500	784,550		784,550
200126 ENGINEERING-DEAN'S UNALLOCATED	Maintenance & Operations			108,293	108,293			40,034	40,034
	Subtotal			108,293	108,293			40,034	40,034
COLLEGE OF ENGINEERING	Subtotal Fac Salaries								
		84.8133	9,490,390		9,490,390	86.6000	9,713,502		9,713,502
	Subtotal A&P Salaries	16.2000	2,648,390		2,648,390	14.4006	1,299,695		1,299,695
	Subtotal Classified Salaries	83.0314	4,740,665		4,740,665	97.9062	5,774,185		5,774,185
	Subtotal Wages Expense						19,678		19,678
	Subtotal Maintenance & Operations			108,293	108,293			40,034	40,034
	Subtotal Payroll Related Costs			4,944,257	4,944,257		5,179,149		5,179,149
	College Total	184.0447	16,879,446	5,052,550	21,931,996	198.9068	21,986,209	40,034	22,026,243
SCHOOL OF SOCIAL WORK									

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200133 DEAN OF SOCIAL WORK	A&P Salaries	8.0000	1,111,468		1,111,468	10.0000	930,062		930,062
	Classified Salaries	9.0000	513,071		513,071	21.0000	1,198,551		1,198,551
	Payroll Related Costs			479,886	479,886		714,881		714,881
	Subtotal	17.0000	1,624,539	479,886	2,104,425	31.0000	2,843,494		2,843,494
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	16.4000	1,339,816		1,339,816	18.8500	1,569,192		1,569,192
	A&P Salaries	3.0000	239,214		239,214				
	Classified Salaries	20.0000	1,002,806		1,002,806	11.0000	591,472		591,472
	Wages Expense		3,430		3,430				
	Payroll Related Costs			865,767	865,767		729,190		729,190
	Subtotal	39.4000	2,585,267	865,767	3,451,034	29.8500	2,889,854		2,889,854
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	16.4000	1,339,816		1,339,816	18.8500	1,569,192		1,569,192
	Subtotal A&P Salaries	11.0000	1,350,682		1,350,682	10.0000	930,062		930,062
	Subtotal Classified Salaries	29.0000	1,515,877		1,515,877	32.0000	1,790,023		1,790,023
	Subtotal Wages Expense		3,430		3,430				
	Subtotal Payroll Related Costs			1,345,653	1,345,653		1,444,071		1,444,071
	College Total	56.4000	4,209,806	1,345,653	5,555,459	60.8500	5,733,349		5,733,349
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200401 CAPP DEAN SALARIES	A&P Salaries	4.0000	413,880		413,880	5.0000	697,817		697,817
	Classified Salaries	2.0000	107,157		107,157	1.0000	58,344		58,344
	Payroll Related Costs			157,925	157,925		202,215		202,215
	Subtotal	6.0000	521,036	157,925	678,961	6.0000	958,376		958,376
200402 CAPP ADVISE/RECRUIT SALARY	Classified Salaries	4.0000	190,672		190,672	4.0000	197,343		197,343

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			82,720	82,720		81,903		81,903
	Subtotal	4.0000	190,672	82,720	273,392	4.0000	279,246		279,246
200403 CAPPA IT/FACILITIES SALARIES	Classified Salaries	3.8420	212,790		212,790	4.0000	239,919		239,919
	Payroll Related Costs			79,725	79,725		89,023		89,023
	Subtotal	3.8420	212,790	79,725	292,515	4.0000	328,942		328,942
200404 CAPPA BUS ADMIN SALARIES	A&P Salaries	0.8500	68,093		68,093	1.0000	82,253		82,253
	Classified Salaries	3.5000	162,200		162,200	3.8000	180,948		180,948
	Payroll Related Costs			84,643	84,643		82,977		82,977
	Subtotal	4.3500	230,293	84,643	314,936	4.8000	346,178		346,178
200500 ARCHITECTURE - E&G SALARIES	Fac Salaries	12.9000	1,034,123		1,034,123	17.1000	1,426,478		1,426,478
	A&P Salaries	0.5000	105,528		105,528		115,964		115,964
	Payroll Related Costs			340,406	340,406		423,028		423,028
	Subtotal	13.4000	1,139,651	340,406	1,480,057	17.1000	1,965,470		1,965,470
200501 ARCHITECTURE - GRA/GTA	TA Salaries		173,906		173,906				
	Payroll Related Costs			5,217	5,217				
	Subtotal		173,906	5,217	179,123				
200503 LANDSCAPE ARCH - E&G SALARIES	Fac Salaries	3.2000	394,992		394,992	4.9000	471,496		471,496
	A&P Salaries	1.0000	112,903		112,903		6,148		6,148
	Payroll Related Costs			134,719	134,719		122,082		122,082
	Subtotal	4.2000	507,894	134,719	642,614	4.9000	599,725		599,725
200504 LANDSCAPE ARCH - GRA/GTA	TA Salaries		34,572		34,572				
	Payroll Related Costs			1,037	1,037				
	Subtotal		34,572	1,037	35,609				

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200506 PA & PLANNING E & G SALARIES	Fac Salaries	7.7500	721,781		721,781	8.5905	869,766		869,766
	A&P Salaries		64,222		64,222		43,634		43,634
	Payroll Related Costs			215,586	215,586		230,640		230,640
	Subtotal	<u>7.7500</u>	<u>786,003</u>	<u>215,586</u>	<u>1,001,590</u>	<u>8.5905</u>	<u>1,144,039</u>		<u>1,144,039</u>
200507 PA & PLANNING GRA/GTA SALARIES	TA Salaries		87,325		87,325				
	Payroll Related Costs			2,620	2,620				
	Subtotal		<u>87,325</u>	<u>2,620</u>	<u>89,945</u>				
200511 CAPPA INTD-E&G SALARIES	Fac Salaries	3.4000	243,875		243,875	3.4000	248,472		248,472
	A&P Salaries		9,111		9,111				
	Payroll Related Costs			80,924	80,924		77,905		77,905
	Subtotal	<u>3.4000</u>	<u>252,986</u>	<u>80,924</u>	<u>333,910</u>	<u>3.4000</u>	<u>326,377</u>		<u>326,377</u>
270059 CAPPA-Instructional Reserve	Fac Salaries		77,460		77,460				
	Payroll Related Costs						871		871
	Subtotal		<u>77,460</u>		<u>77,460</u>		<u>871</u>		<u>871</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal Fac Salaries	27.2500	2,472,232		2,472,232	33.9905	3,016,211		3,016,211
	Subtotal TA Salaries		295,803		295,803				
	Subtotal A&P Salaries	6.3500	773,736		773,736	6.0000	945,815		945,815
	Subtotal Classified Salaries	13.3420	672,819		672,819	12.8000	676,555		676,555
	Subtotal Payroll Related Costs			1,185,524	1,185,524		1,310,642		1,310,642
	College Total	<u>46.9420</u>	<u>4,214,589</u>	<u>1,185,524</u>	<u>5,400,112</u>	<u>52.7905</u>	<u>5,949,223</u>		<u>5,949,223</u>
COLLEGE OF NURSING									

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	Fac Salaries					1.0000	183,235		183,235
	A&P Salaries	0.2700	60,750		60,750				
	Classified Salaries	5.0000	253,760		253,760	4.0000	208,814		208,814
	Maintenance & Operations							8,956	8,956
	Payroll Related Costs			109,179	109,179		127,873		127,873
	Subtotal	5.2700	314,510	109,179	423,689	5.0000	519,922	8,956	528,878
200151 KINESIOLOGY	Fac Salaries	9.0000	803,289		803,289	11.9300	1,101,089		1,101,089
	A&P Salaries					1.0000	110,085		110,085
	Classified Salaries	5.0000	223,200		223,200	1.9773	81,071		81,071
	Payroll Related Costs			364,525	364,525		404,077		404,077
	Subtotal	14.0000	1,026,489	364,525	1,391,013	14.9073	1,696,323		1,696,323
200381 Nursing Under Graduate	Fac Salaries	36.2000	2,715,412		2,715,412	37.5907	2,796,335		2,796,335
	A&P Salaries	2.0000	218,969		218,969	2.0000	223,154		223,154
	Classified Salaries	6.0000	290,440		290,440	6.0626	311,939		311,939
	Payroll Related Costs			1,129,035	1,129,035		1,179,825		1,179,825
	Subtotal	44.2000	3,224,820	1,129,035	4,353,855	45.6533	4,511,253		4,511,253
200382 NURSING GRADUATE	Fac Salaries	7.3000	621,954		621,954	5.4739	494,470		494,470
	Classified Salaries	16.0000	729,623		729,623	14.9896	713,828		713,828
	Payroll Related Costs			487,018	487,018		444,747		444,747
	Subtotal	23.3000	1,351,577	487,018	1,838,595	20.4635	1,653,045		1,653,045
200383 NURSING ENROLLMENT	A&P Salaries	6.0000	435,080		435,080	6.0000	440,041		440,041
	Classified Salaries	39.0000	1,841,177		1,841,177	35.1457	1,714,309		1,714,309
	Payroll Related Costs			875,179	875,179		856,030		856,030
	Subtotal	45.0000	2,276,258	875,179	3,151,437	41.1457	3,010,380		3,010,380
200385 NURSING SMART HOSPITAL	Fac Salaries	4.0000	291,752		291,752	3.9976	298,147		298,147
	Classified Salaries	1.0000	45,400		45,400	1.0000	54,000		54,000
	Payroll Related Costs			98,445	98,445		100,847		100,847
	Subtotal	5.0000	337,152	98,445	435,597	4.9976	452,994		452,994
COLLEGE OF NURSING	Subtotal Fac Salaries	56.5000	4,432,406		4,432,406	59.9922	4,873,276		4,873,276
	Subtotal A&P Salaries	8.2700	714,799		714,799	9.0000	773,280		773,280
	Subtotal Classified Salaries	72.0000	3,383,601		3,383,601	63.1752	3,083,961		3,083,961

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations								8,956	8,956
Subtotal Payroll Related Costs				3,063,380	3,063,380		3,113,400		3,113,400
College Total		136.7700	8,530,807	3,063,380	11,594,186	132.1674	11,843,916	8,956	11,852,872
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries		221,333		221,333		193,225		193,225
	A&P Salaries	2.0000	382,763		382,763	3.0000	376,459		376,459
	Classified Salaries	5.0000	225,550		225,550	8.0000	347,413		347,413
	Wages Expense		52,020		52,020		17,175		17,175
	Payroll Related Costs			196,075	196,075		265,427		265,427
	Subtotal	7.0000	881,666	196,075	1,077,741	11.0000	1,199,698		1,199,698
200149 CURRICULUM & INSTRUCTION	Fac Salaries	21.3045	1,991,748		1,991,748	13.3510	1,170,233		1,170,233
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	2.0000	91,804		91,804				
	Wages Expense		14,560		14,560		14,560		14,560
	Payroll Related Costs			579,093	579,093		319,151		319,151
	Subtotal	23.3045	2,108,112	579,093	2,687,205	13.3510	1,513,944		1,513,944
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	6.9438	672,636		672,636	6.5994	657,294		657,294
	TA Salaries		24,000		24,000		48,000		48,000
	A&P Salaries		21,756		21,756		10,000		10,000
	Classified Salaries	1.0000	45,271		45,271				
	Payroll Related Costs			198,417	198,417		209,458		209,458
	Subtotal	7.9438	763,663	198,417	962,080	6.5994	924,753		924,753
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		14,086		14,086		13,292		13,292
	Subtotal		14,086		14,086		13,292		13,292
200387 COEd-Academic Services	A&P Salaries	2.5361	173,812		173,812	2.0000	136,973		136,973
	Classified Salaries	5.0476	230,233		230,233	2.0000	104,748		104,748
	Wages Expense		2,710		2,710		310		310
	Payroll Related Costs			144,201	144,201		83,244		83,244
	Subtotal	7.5837	406,754	144,201	550,956	4.0000	325,275		325,275

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
270058 COEd-Instructional Reserve	Fac Salaries	8.0000	901,013		901,013	12.0000	1,340,119		1,340,119
	Classified Salaries	3.0000	135,624		135,624	5.0000	248,531		248,531
	Wages Expense						8,545		8,545
	Payroll Related Costs			270,139	270,139		447,064		447,064
	Subtotal	11.0000	1,036,637	270,139	1,306,776	17.0000	2,044,259		2,044,259
COLLEGE OF EDUCATION									
	Subtotal Fac Salaries	36.2483	3,786,730		3,786,730	31.9504	3,360,871		3,360,871
	Subtotal TA Salaries		38,086		38,086		61,292		61,292
	Subtotal A&P Salaries	4.5361	588,331		588,331	5.0000	533,432		533,432
	Subtotal Classified Salaries	16.0476	728,481		728,481	15.0000	700,692		700,692
	Subtotal Wages Expense		69,290		69,290		40,590		40,590
	Subtotal Payroll Related Costs			1,387,926	1,387,926		1,324,345		1,324,345
	College Total	56.8320	5,210,918	1,387,926	6,598,844	51.9504	6,021,221		6,021,221
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	1.7500	164,508		164,508	1.8050	179,364		179,364
	Classified Salaries	2.0000	101,940		101,940	2.0000	98,656		98,656
	Payroll Related Costs			102,582	102,582		100,352		100,352
	Subtotal	3.7500	266,448	102,582	369,030	3.8050	378,371		378,371
FORT WORTH RIVERBEND CAMPUS									
	Subtotal A&P Salaries	1.7500	164,508		164,508	1.8050	179,364		179,364
	Subtotal Classified Salaries	2.0000	101,940		101,940	2.0000	98,656		98,656
	Subtotal Payroll Related Costs			102,582	102,582		100,352		100,352
	Total of Objective	3.7500	266,448	102,582	369,030	3.8050	378,371		378,371
HONORS COLLEGE									
200155 HONORS COLLEGE	A&P Salaries	1.0000	97,412		97,412	1.0000	99,472		99,472
	Classified Salaries	7.0000	381,917		381,917	7.0000	388,526		388,526
	Payroll Related Costs			176,407	176,407		184,988		184,988
	Subtotal	8.0000	479,329	176,407	655,736	8.0000	672,986		672,986

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EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HONORS COLLEGE	Subtotal A&P Salaries	1.0000	97,412		97,412	1.0000	99,472		99,472
	Subtotal Classified Salaries	7.0000	381,917		381,917	7.0000	388,526		388,526
	Subtotal Payroll Related Costs			176,407	176,407		184,988		184,988
	College Total	8.0000	479,329	176,407	655,736	8.0000	672,986		672,986
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	2.0000	216,744		216,744	1.6300	162,479		162,479
	Classified Salaries	1.0000	62,315		62,315	2.1453	123,500		123,500
	Payroll Related Costs			83,102	83,102		91,159		91,159
	Subtotal	3.0000	279,059	83,102	362,161	3.7753	377,137		377,137
GRADUATE SCHOOL	Subtotal A&P Salaries	2.0000	216,744		216,744	1.6300	162,479		162,479
	Subtotal Classified Salaries	1.0000	62,315		62,315	2.1453	123,500		123,500
	Subtotal Payroll Related Costs			83,102	83,102		91,159		91,159
	College Total	3.0000	279,059	83,102	362,161	3.7753	377,137		377,137
INTERDEPARTMENTAL INSTRUCTION									
200005 Leadership and Service Staff	A&P Salaries	0.8641	49,254		49,254	0.8470	48,762		48,762
	Payroll Related Costs			16,047	16,047		17,104		17,104
	Subtotal	0.8641	49,254	16,047	65,301	0.8470	65,866		65,866
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		50,000		50,000		50,000		50,000
	Payroll Related Costs			5,000	5,000		5,000		5,000
	Subtotal		50,000	5,000	55,000		55,000		55,000
200011 OIT AV Support EG	A&P Salaries	1.0000	85,500		85,500	1.0000	87,253		87,253
	Classified Salaries	2.0000	184,473		184,473	2.0000	108,601		108,601
	Maintenance & Operations							75,663	75,663

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				67,262	67,262		69,659		69,659
Subtotal		3.0000	269,973	67,262	337,235	3.0000	265,513	75,663	341,176
200012 DSS Division of StudentSuccess									
A&P Salaries		1.0000	215,000		215,000	2.6520	376,382		376,382
Classified Salaries		4.5000	241,338		241,338	2.0000	122,930		122,930
Payroll Related Costs				141,457	141,457		139,408		139,408
Subtotal		5.5000	456,338	141,457	597,795	4.6520	638,720		638,720
200041 SUPPLEMENTAL INSTRUCTION PROGR									
A&P Salaries		2.0000	164,233		164,233	2.0000	168,338		168,338
Classified Salaries		2.0000	83,323		83,323	2.0000	93,719		93,719
Payroll Related Costs				92,813	92,813		100,606		100,606
Subtotal		4.0000	247,556	92,813	340,369	4.0000	362,664		362,664
200045 TEXAS HALL									
A&P Salaries		1.6448	178,146		178,146	1.6448	182,512		182,512
Classified Salaries		2.0000	114,000		114,000	2.0000	114,500		114,500
Wages Expense		1.0000	103,388		103,388	1.0000	104,313		104,313
Payroll Related Costs				125,552	125,552		124,564		124,564
Subtotal		4.6448	395,534	125,552	521,087	4.6448	525,889		525,889
200157 First Year Advising E&G									
A&P Salaries		1.0000	65,600		65,600	1.0000	67,076		67,076
Classified Salaries		18.0000	852,741		852,741	18.0000	864,741		864,741
Payroll Related Costs				320,291	320,291		346,502		346,502
Subtotal		19.0000	918,341	320,291	1,238,632	19.0000	1,278,319		1,278,319
200359 University Analytics									
A&P Salaries		8.1474	1,252,206		1,252,206	7.8983	1,268,046		1,268,046
Classified Salaries		20.6355	1,972,852		1,972,852	19.7939	1,988,721		1,988,721
Wages Expense			22,895		22,895		27,230		27,230
Payroll Related Costs				883,155	883,155		889,163		889,163
Subtotal		28.7829	3,247,953	883,155	4,131,108	27.6922	4,173,160		4,173,160
200360 GLOBAL ED - DISTANCE ED E&G									
A&P Salaries		1.0500	80,820		80,820	1.0000	75,973		75,973
Classified Salaries		1.7500	106,222		106,222	1.8500	112,558		112,558
Payroll Related Costs				59,866	59,866		61,399		61,399
Subtotal		2.8000	187,042	59,866	246,908	2.8500	249,931		249,931
200368 INSTRUCTIONAL RESERVE POOL									
Fac Salaries			327,257		327,257		446,219		446,219
Subtotal			327,257		327,257		446,219		446,219

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200370 VPBA FACULTY MERIT RESERVE	Fac Salaries		449,897		449,897				
	A&P Salaries		253,961		253,961				
	Subtotal		703,858		703,858				
200375 Academic Planning & Analysis- E&G	A&P Salaries	8.7250	1,150,705		1,150,705	8.6074	1,148,471		1,148,471
	Classified Salaries	3.0000	213,121		213,121	3.0000	227,753		227,753
	Payroll Related Costs			392,988	392,988		399,378		399,378
	Subtotal	11.7250	1,363,825	392,988	1,756,813	11.6074	1,775,602		1,775,602
200376 Academic Planning and Policy	A&P Salaries					2.0000	234,181		234,181
	Classified Salaries					1.9946	107,874		107,874
	Payroll Related Costs						89,941		89,941
	Subtotal					3.9946	431,996		431,996
200386 Service Learning Ops Sal	Fac Salaries		20,081		20,081		20,081		20,081
	A&P Salaries	1.0000	77,000		77,000	1.0000	78,540		78,540
	Wages Expense		11,752		11,752		11,752		11,752
	Payroll Related Costs			27,881	27,881		29,154		29,154
	Subtotal	1.0000	108,834	27,881	136,715	1.0000	139,528		139,528
200399 E&G Ctr for Commercializa	A&P Salaries	3.0000	337,100		337,100	2.0000	204,000		204,000
	Classified Salaries	1.0000	50,000		50,000				
	Maintenance & Operations			5,969	5,969				
	Payroll Related Costs			106,006	106,006		54,834		54,834
	Subtotal	4.0000	387,100	111,975	499,075	2.0000	258,834		258,834
200408 Undergrad Rsrch-Personnel- E&G	A&P Salaries	0.5600	49,174		49,174				
	Classified Salaries	2.0000	94,900		94,900	2.0000	102,358		102,358
	Maintenance & Operations							15,238	15,238
	Payroll Related Costs			50,258	50,258		44,996		44,996
	Subtotal	2.5600	144,074	50,258	194,332	2.0000	147,354	15,238	162,592
200415 University Studies E&G	A&P Salaries					1.0000	70,000		70,000
	Classified Salaries	3.0000	146,736		146,736	2.0000	103,614		103,614
	Payroll Related Costs			53,921	53,921		62,954		62,954

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0000	146,736	53,921	200,657	3.0000	236,568		236,568
200419 ORS Dept E&G Funds	A&P Salaries					1.0000	178,500		178,500
	Classified Salaries					1.0000	79,705		79,705
	Payroll Related Costs			6,730	6,730		67,516		67,516
	Subtotal			6,730	6,730	2.0000	325,721		325,721
200534 OGC Dept E&G Funds	A&P Salaries	2.0000	255,447		255,447	3.0000	407,589		407,589
	Maintenance & Operations			2,160	2,160				
	Payroll Related Costs			108,581	108,581		111,983		111,983
	Subtotal	2.0000	255,447	110,741	366,188	3.0000	519,572		519,572
200576 Academic Coaching-E&G	Classified Salaries					1.0000	60,000		60,000
	Payroll Related Costs						21,667		21,667
	Subtotal					1.0000	81,667		81,667
200577 CONHI-E&G Student Recruiting	Classified Salaries					1.0000	45,900		45,900
	Payroll Related Costs						17,221		17,221
	Subtotal					1.0000	63,121		63,121
212402 Research & Admin CORE	A&P Salaries	5.0000	650,000		650,000				
	Classified Salaries	28.4875	2,062,679		2,062,679	18.0000	1,314,258		1,314,258
	Maintenance & Operations			270	270				
	Payroll Related Costs			829,017	829,017		449,713		449,713
	Subtotal	33.4875	2,712,679	829,287	3,541,966	18.0000	1,763,971		1,763,971
212416 Communications Research CORE	A&P Salaries					1.0000	96,500		96,500
	Classified Salaries					1.0000	96,500		96,500
	Payroll Related Costs						51,662		51,662
	Subtotal					2.0000	244,662		244,662
270062 CRTLE-Salary	A&P Salaries	1.0000	176,758		176,758	1.0000	176,758		176,758
	Classified Salaries	1.0000	89,641		89,641	0.8548	91,214		91,214
	Payroll Related Costs			77,059	77,059		65,879		65,879
	Subtotal	2.0000	266,399	77,059	343,458	1.8548	333,852		333,852

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries		847,236		847,236		516,300		516,300
	Subtotal A&P Salaries	37.9913	5,040,903		5,040,903	38.6495	4,868,882		4,868,882
	Subtotal Classified Salaries	89.3730	6,212,025		6,212,025	79.4932	5,634,947		5,634,947
	Subtotal Wages Expense	1.0000	138,036		138,036	1.0000	143,296		143,296
	Subtotal Maintenance & Operations			8,399	8,399			90,901	90,901
	Subtotal Payroll Related Costs			3,363,885	3,363,885		3,220,304		3,220,304
	Total of Objective	128.3643	12,238,200	3,372,284	15,610,483	119.1427	14,383,730	90,901	14,474,630
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	189.3085	14,253,170		14,253,170	195.1813	15,228,674		15,228,674
	TA Salaries		600,000		600,000				
	A&P Salaries	10.1471	1,135,930		1,135,930	7.9400	771,752		771,752
	Classified Salaries	56.9608	2,699,127		2,699,127	61.7600	3,052,727		3,052,727
	Wages Expense		34,500		34,500		29,563		29,563
	Maintenance & Operations			4,875	4,875				
	Payroll Related Costs			5,886,571	5,886,571		6,147,160		6,147,160
	Subtotal	256.4164	18,722,726	5,891,446	24,614,172	264.8813	25,229,877		25,229,877
COLLEGE OF SCIENCE	Fac Salaries	111.1907	11,097,012		11,097,012	109.0291	11,555,559		11,555,559
	TA Salaries		3,850,000		3,850,000		3,850,000		3,850,000
	A&P Salaries	7.2776	1,043,133		1,043,133	6.3303	948,243		948,243
	Classified Salaries	40.2769	2,137,667		2,137,667	39.1641	2,145,754		2,145,754
	Wages Expense		18,526		18,526		18,263		18,263
	Maintenance & Operations			65,061	65,061			26,488	26,488
	Payroll Related Costs			4,519,440	4,519,440		4,615,064		4,615,064
	Subtotal	158.7451	18,146,338	4,584,501	22,730,839	154.5235	23,132,882	26,488	23,159,370
COLLEGE OF BUSINESS	Fac Salaries	75.1500	9,899,054		9,899,054	87.8430	11,237,693		11,237,693
	A&P Salaries	15.5000	2,856,358		2,856,358	9.3000	951,467		951,467
	Classified Salaries	31.0000	1,379,217		1,379,217	39.8756	1,925,320		1,925,320
	Payroll Related Costs			3,712,763	3,712,763		3,970,349		3,970,349
	Subtotal	121.6500	14,134,629	3,712,763	17,847,392	137.0186	18,084,829		18,084,829

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Fac Salaries	84.8133	9,490,390		9,490,390	86.6000	9,713,502		9,713,502
	A&P Salaries	16.2000	2,648,390		2,648,390	14.4006	1,299,695		1,299,695
	Classified Salaries	83.0314	4,740,665		4,740,665	97.9062	5,774,185		5,774,185
	Wages Expense						19,678		19,678
	Maintenance & Operations			108,293	108,293			40,034	40,034
	Payroll Related Costs			4,944,257	4,944,257		5,179,149		5,179,149
	Subtotal	184.0447	16,879,446	5,052,550	21,931,996	198.9068	21,986,209	40,034	22,026,243
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	27.2500	2,472,232		2,472,232	33.9905	3,016,211		3,016,211
	TA Salaries		295,803		295,803				
	A&P Salaries	6.3500	773,736		773,736	6.0000	945,815		945,815
	Classified Salaries	13.3420	672,819		672,819	12.8000	676,555		676,555
	Payroll Related Costs			1,185,524	1,185,524		1,310,642		1,310,642
	Subtotal	46.9420	4,214,589	1,185,524	5,400,112	52.7905	5,949,223		5,949,223
SCHOOL OF SOCIAL WORK	Fac Salaries	16.4000	1,339,816		1,339,816	18.8500	1,569,192		1,569,192
	A&P Salaries	11.0000	1,350,682		1,350,682	10.0000	930,062		930,062
	Classified Salaries	29.0000	1,515,877		1,515,877	32.0000	1,790,023		1,790,023
	Wages Expense		3,430		3,430				
	Payroll Related Costs			1,345,653	1,345,653		1,444,071		1,444,071
	Subtotal	56.4000	4,209,806	1,345,653	5,555,459	60.8500	5,733,349		5,733,349
COLLEGE OF NURSING	Fac Salaries	56.5000	4,432,406		4,432,406	59.9922	4,873,276		4,873,276
	A&P Salaries	8.2700	714,799		714,799	9.0000	773,280		773,280
	Classified Salaries	72.0000	3,383,601		3,383,601	63.1752	3,083,961		3,083,961
	Maintenance & Operations							8,956	8,956
	Payroll Related Costs			3,063,380	3,063,380		3,113,400		3,113,400
	Subtotal	136.7700	8,530,807	3,063,380	11,594,186	132.1674	11,843,916	8,956	11,852,872
COLLEGE OF EDUCATION	Fac Salaries	36.2483	3,786,730		3,786,730	31.9504	3,360,871		3,360,871
	TA Salaries		38,086		38,086		61,292		61,292
	A&P Salaries	4.5361	588,331		588,331	5.0000	533,432		533,432
	Classified Salaries	16.0476	728,481		728,481	15.0000	700,692		700,692
	Wages Expense		69,290		69,290		40,590		40,590
	Payroll Related Costs			1,387,926	1,387,926		1,324,345		1,324,345
	Subtotal	56.8320	5,210,918	1,387,926	6,598,844	51.9504	6,021,221		6,021,221
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	1.7500	164,508		164,508	1.8050	179,364		179,364

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HONORS COLLEGE	Classified Salaries	2.0000	101,940		101,940	2.0000	98,656		98,656
	Payroll Related Costs			102,582	102,582		100,352		100,352
	Subtotal	3.7500	266,448	102,582	369,030	3.8050	378,371		378,371
	A&P Salaries	1.0000	97,412		97,412	1.0000	99,472		99,472
	Classified Salaries	7.0000	381,917		381,917	7.0000	388,526		388,526
	Payroll Related Costs			176,407	176,407		184,988		184,988
	Subtotal	8.0000	479,329	176,407	655,736	8.0000	672,986		672,986
	A&P Salaries	2.0000	216,744		216,744	1.6300	162,479		162,479
	Classified Salaries	1.0000	62,315		62,315	2.1453	123,500		123,500
	Payroll Related Costs			83,102	83,102		91,159		91,159
GRADUATE SCHOOL	Subtotal	3.0000	279,059	83,102	362,161	3.7753	377,137		377,137
	Fac Salaries		847,236		847,236		516,300		516,300
	A&P Salaries	37.9913	5,040,903		5,040,903	38.6495	4,868,882		4,868,882
	Classified Salaries	89.3730	6,212,025		6,212,025	79.4932	5,634,947		5,634,947
	Wages Expense	1.0000	138,036		138,036	1.0000	143,296		143,296
	Maintenance & Operations			8,399	8,399			90,901	90,901
	Payroll Related Costs			3,363,885	3,363,885		3,220,304		3,220,304
	Subtotal	128.3643	12,238,200	3,372,284	15,610,483	119.1427	14,383,730	90,901	14,474,630
	Subtotal Fac Salaries	596.8608	57,618,045		57,618,045	623.4364	61,071,277		61,071,277
	Subtotal TA Salaries		4,783,889		4,783,889		3,911,292		3,911,292
INSTRUCTION TOTAL	Subtotal A&P Salaries	122.0220	16,630,925		16,630,925	111.0554	12,463,943		12,463,943
	Subtotal Classified Salaries	441.0317	24,015,653		24,015,653	452.3196	25,394,845		25,394,845
	Subtotal Wages Expense	1.0000	263,782		263,782	1.0000	251,389		251,389
	Subtotal Maintenance & Operations			186,627	186,627			166,378	166,378
	Subtotal Payroll Related Costs			29,771,490	29,771,490		30,700,983		30,700,983
	Total of Objective	1,160.9145	103,312,294	29,958,118	133,270,411	1,187.8114	133,793,730	166,378	133,960,108
	A&P Salaries	15.0000	1,576,394		1,576,394	14.0000	1,479,049		1,479,049
LIBRARY	200164 Library State Salaries								
	A&P Salaries	15.0000	1,576,394		1,576,394	14.0000	1,479,049		1,479,049

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	10.0000	660,266		660,266	12.0000	745,380		745,380
	Wages Expense		3,181		3,181		3,399		3,399
	Payroll Related Costs			626,195	626,195		668,010		668,010
	Subtotal	25.0000	2,239,841	626,195	2,866,036	26.0000	2,895,838		2,895,838
LIBRARY	Subtotal A&P Salaries	15.0000	1,576,394		1,576,394	14.0000	1,479,049		1,479,049
	Subtotal Classified Salaries	10.0000	660,266		660,266	12.0000	745,380		745,380
	Subtotal Wages Expense		3,181		3,181		3,399		3,399
	Subtotal Payroll Related Costs			626,195	626,195		668,010		668,010
	Total of Objective	25.0000	2,239,841	626,195	2,866,036	26.0000	2,895,838		2,895,838
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	A&P Salaries		43,788		43,788		43,788		43,788
	Classified Salaries	2.0000	99,956		99,956	2.0000	102,229		102,229
	Payroll Related Costs			46,922	46,922		48,637		48,637
	Subtotal	2.0000	143,744	46,922	190,666	2.0000	194,654		194,654
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		43,788		43,788		43,788		43,788
	Subtotal Classified Salaries	2.0000	99,956		99,956	2.0000	102,229		102,229
	Subtotal Payroll Related Costs			46,922	46,922		48,637		48,637
	Total of Objective	2.0000	143,744	46,922	190,666	2.0000	194,654		194,654
RESEARCH ELEMENT									
200014 ANIMAL CARE PERSONNEL CORE	A&P Salaries	1.0000	68,505		68,505				
	Classified Salaries	2.0000	85,792		85,792				
	Payroll Related Costs			62,621	62,621				
	Subtotal	3.0000	154,297	62,621	216,918				

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200015 CENTER FOR RENEWABLE ENERGY	Fac Salaries	0.5000	87,500		87,500				
	Classified Salaries	0.5143	23,433		23,433				
	Wages Expense		2,500		2,500				
	Maintenance & Operations			98,421	98,421				
	Payroll Related Costs			33,150	33,150				
	Subtotal	1.0143	113,433	131,571	245,004				
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	3.4500	672,777		672,777				
	Payroll Related Costs			153,330	153,330				
	Subtotal	3.4500	672,777	153,330	826,106				
200167 CTR FOR GREATER SW STUDIES	Wages Expense	0.5000	19,011		19,011	0.5000	19,396		19,396
	Payroll Related Costs			3,283	3,283		15,851		15,851
	Subtotal	0.5000	19,011	3,283	22,294	0.5000	35,247		35,247
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	474,625		474,625				
	Wages Expense		25,000		25,000				
	Maintenance & Operations			100,034	100,034				
	Payroll Related Costs			166,055	166,055				
	Subtotal	6.0000	499,625	266,088	765,713				
200205 CORE RESEARCH FUND-ART	Wages Expense		15,633		15,633				
	Payroll Related Costs			469	469				
	Subtotal		15,633	469	16,102				
200206 CORE RESEARCH FUND-COMM	Wages Expense		16,076		16,076		32,178		32,178
	Subtotal		16,076		16,076		32,178		32,178
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8023	154,162		154,162	1.7609	156,601		156,601
	Payroll Related Costs			44,788	44,788		45,991		45,991
	Subtotal	1.8023	154,162	44,788	198,950	1.7609	202,592		202,592

**The University of Texas at Arlington
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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	1.0000	54,178		54,178	0.9232	55,532		55,532
	Classified Salaries	1.0460	61,167		61,167	1.0372	62,293		62,293
	Payroll Related Costs			46,692	46,692		48,360		48,360
	Subtotal	2.0460	115,345	46,692	162,037	1.9604	166,185		166,185
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	13.7200	1,716,338		1,716,338	13.7081	1,780,910		1,780,910
	Payroll Related Costs			444,151	444,151		466,344		466,344
	Subtotal	13.7200	1,716,338	444,151	2,160,490	13.7081	2,247,254		2,247,254
200213 CORE RESEARCH FUND-EE	Fac Salaries	3.2000	563,496		563,496	2.5000	339,879		339,879
	Payroll Related Costs			123,836	123,836		82,942		82,942
	Subtotal	3.2000	563,496	123,836	687,331	2.5000	422,821		422,821
200214 CORE RESEARCH FUND-MSE	Wages Expense		19,912		19,912				
	Subtotal		19,912		19,912				
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016				
	Subtotal		55,016		55,016				
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.7000	70,977		70,977	0.7000	71,921		71,921
	Classified Salaries	1.8031	102,684		102,684	1.8005	105,445		105,445
	Payroll Related Costs			53,943	53,943		56,331		56,331
	Subtotal	2.5031	173,660	53,943	227,604	2.5005	233,696		233,696
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	10.0000	1,189,254		1,189,254	9.9688	1,212,193		1,212,193
	Payroll Related Costs			312,718	312,718		323,307		323,307
	Subtotal	10.0000	1,189,254	312,718	1,501,972	9.9688	1,535,499		1,535,499
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	13.7500	2,082,982		2,082,982	13.7387	2,131,965		2,131,965
	A&P Salaries	0.1000	32,067		32,067	0.1000	32,708		32,708
	Payroll Related Costs			508,631	508,631		524,756		524,756

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	13.8500	2,115,048	508,631	2,623,680	13.8387	2,689,429		2,689,429
200384 Nursing Ctr Res & Schol.	A&P Salaries	1.0000	100,158		100,158	1.0000	103,162		103,162
	Classified Salaries	4.0000	220,265		220,265	4.0000	235,321		235,321
	Payroll Related Costs			113,985	113,985		116,170		116,170
	Subtotal	5.0000	320,423	113,985	434,409	5.0000	454,653		454,653
200527 E&G Health Innovation Ins.	A&P Salaries		200,000		200,000				
	Classified Salaries	1.0000	380,000		380,000				
	Maintenance & Operations			394,025	394,025				
	Payroll Related Costs			25,975	25,975				
	Subtotal	1.0000	580,000	420,000	1,000,000				
200532 E&G-SSW Faculty Res. Funds	Fac Salaries	3.0000	271,823		271,823	2.7463	253,461		253,461
	Payroll Related Costs			86,414	86,414		80,980		80,980
	Subtotal	3.0000	271,823	86,414	358,237	2.7463	334,440		334,440
200535 ACCT-E&G Faculty Research	Fac Salaries	3.9000	754,826		754,826	4.2962	835,772		835,772
	Payroll Related Costs			160,698	160,698		181,642		181,642
	Subtotal	3.9000	754,826	160,698	915,524	4.2962	1,017,414		1,017,414
200536 MARK-E&G Faculty Research	Fac Salaries	3.8500	682,395		682,395	3.7456	612,882		612,882
	Payroll Related Costs			159,608	159,608		148,587		148,587
	Subtotal	3.8500	682,395	159,608	842,003	3.7456	761,468		761,468
200537 FINA-E&G Faculty Research	Fac Salaries	1.7000	357,555		357,555	2.3980	469,327		469,327
	Payroll Related Costs			73,180	73,180		97,033		97,033
	Subtotal	1.7000	357,555	73,180	430,734	2.3980	566,361		566,361
200538 ISOM-E&G Faculty Research	Fac Salaries	5.7000	956,997		956,997	3.3981	554,857		554,857
	Payroll Related Costs			212,920	212,920		125,795		125,795
	Subtotal	5.7000	956,997	212,920	1,169,917	3.3981	680,651		680,651
200539 ECON-E&G Faculty Research	Fac Salaries	2.4000	367,227		367,227	3.2963	485,408		485,408
	A&P Salaries					0.2000	37,309		37,309
	Payroll Related Costs			90,881	90,881		132,434		132,434
	Subtotal	2.4000	367,227	90,881	458,108	3.4963	655,151		655,151
200540 MANA-E&G Faculty Research	Fac Salaries	5.9000	966,288		966,288	5.6968	949,462		949,462

**The University of Texas at Arlington
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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			230,325	230,325		228,482		228,482
	Subtotal	5.9000	966,288	230,325	1,196,613	5.6968	1,177,945		1,177,945
200541 BE-E&G Research	Fac Salaries					3.4500	686,663		686,663
	Payroll Related Costs						158,062		158,062
	Subtotal					3.4500	844,725		844,725
200542 CE-E&G Research	Fac Salaries	2.2500	269,398		269,398	3.2000	319,152		319,152
	Payroll Related Costs			62,946	62,946		86,793		86,793
	Subtotal	2.2500	269,398	62,946	332,344	3.2000	405,945		405,945
200543 CSE-E&G Research	Fac Salaries	13.7500	1,698,895		1,698,895	13.2859	1,755,453		1,755,453
	Payroll Related Costs			404,067	404,067		426,209		426,209
	Subtotal	13.7500	1,698,895	404,067	2,102,962	13.2859	2,181,662		2,181,662
200544 EE-E&G Research	Fac Salaries	6.3000	903,024		903,024	5.8951	889,188		889,188
	Payroll Related Costs			208,441	208,441		210,004		210,004
	Subtotal	6.3000	903,024	208,441	1,111,465	5.8951	1,099,192		1,099,192
200545 IE-E&G Research	Fac Salaries	0.2000	20,361		20,361	0.9997	111,242		111,242
	A&P Salaries	0.1000	31,000		31,000	0.1000	31,000		31,000
	Payroll Related Costs			10,337	10,337		33,591		33,591
	Subtotal	0.3000	51,361	10,337	61,699	1.0997	175,833		175,833
200546 MAE-E&G Research	Fac Salaries	14.0000	1,995,366		1,995,366	15.1568	2,207,643		2,207,643
	Payroll Related Costs			477,225	477,225		531,442		531,442
	Subtotal	14.0000	1,995,366	477,225	2,472,591	15.1568	2,739,085		2,739,085
200547 COE Dean-E&G Research	Fac Salaries	0.5000	156,244		156,244				
	A&P Salaries	1.0000	343,985		343,985	0.4000	124,173		124,173
	Payroll Related Costs			88,748	88,748		23,099		23,099
	Subtotal	1.5000	500,229	88,748	588,977	0.4000	147,272		147,272
200548 MSE-E&G Research	Fac Salaries	1.5000	173,828		173,828	1.5000	177,304		177,304
	Payroll Related Costs			43,440	43,440		45,152		45,152
	Subtotal	1.5000	173,828	43,440	217,268	1.5000	222,456		222,456
200550 ENGL-E&G Faculty Research	Fac Salaries	6.6000	560,425		560,425	6.3000	546,409		546,409
	Payroll Related Costs			165,370	165,370		162,964		162,964
	Subtotal	6.6000	560,425	165,370	725,794	6.3000	709,373		709,373

**The University of Texas at Arlington
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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200551 ART-E&G Faculty Research	Fac Salaries	6.6500	585,960		585,960	5.2000	459,417		459,417
	Payroll Related Costs			168,470	168,470		135,317		135,317
	Subtotal	6.6500	585,960	168,470	754,430	5.2000	594,735		594,735
200552 MUSI-E&G Faculty Research	Fac Salaries	6.6500	549,066		549,066	6.2000	514,181		514,181
	Payroll Related Costs			169,585	169,585		161,414		161,414
	Subtotal	6.6500	549,066	169,585	718,652	6.2000	675,595		675,595
200553 MODL-E&G Faculty Research	Fac Salaries	4.0000	336,699		336,699	4.4000	375,292		375,292
	Payroll Related Costs			100,449	100,449		113,913		113,913
	Subtotal	4.0000	336,699	100,449	437,147	4.4000	489,205		489,205
200554 POLS-E&G Faculty Research	Fac Salaries	1.8500	150,809		150,809	3.3000	282,530		282,530
	Payroll Related Costs			46,038	46,038		86,233		86,233
	Subtotal	1.8500	150,809	46,038	196,848	3.3000	368,763		368,763
200555 HIST-E&G Faculty Research	Fac Salaries	8.1650	702,717		702,717	6.6650	584,828		584,828
	Payroll Related Costs			212,069	212,069		179,889		179,889
	Subtotal	8.1650	702,717	212,069	914,786	6.6650	764,717		764,717
200556 PHIL-E&G Faculty Research	Fac Salaries	1.8000	133,568		133,568	2.0000	156,107		156,107
	Payroll Related Costs			38,790	38,790		49,094		49,094
	Subtotal	1.8000	133,568	38,790	172,358	2.0000	205,201		205,201
200557 SOCI-E&G Faculty Research	Fac Salaries	5.1000	465,743		465,743	4.5000	407,751		407,751
	Payroll Related Costs			129,738	129,738		115,679		115,679
	Subtotal	5.1000	465,743	129,738	595,481	4.5000	523,430		523,430
200558 COMM-E&G Faculty Research	Fac Salaries	3.1000	259,423		259,423	3.9000	322,344		322,344
	Payroll Related Costs			71,573	71,573		89,780		89,780
	Subtotal	3.1000	259,423	71,573	330,995	3.9000	412,124		412,124
200559 LING-E&G Faculty Research	Fac Salaries	2.4000	194,717		194,717	2.0000	162,391		162,391
	Payroll Related Costs			55,446	55,446		46,248		46,248
	Subtotal	2.4000	194,717	55,446	250,163	2.0000	208,639		208,639
200560 THEA-E&G Faculty Research	Fac Salaries	3.0500	239,930		239,930	3.3500	269,375		269,375
	Payroll Related Costs			73,736	73,736		79,565		79,565

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0500	239,930	73,736	313,666	3.3500	348,941		348,941
200561 CRCJ-E&G Faculty Research	Fac Salaries	3.5000	290,192		290,192	3.5000	313,741		313,741
	Payroll Related Costs			78,810	78,810		88,290		88,290
	Subtotal	3.5000	290,192	78,810	369,002	3.5000	402,031		402,031
200565 C&I - E&G Faculty Research	Fac Salaries					2.0000	202,017		202,017
	Payroll Related Costs						53,241		53,241
	Subtotal					2.0000	255,258		255,258
200566 ELPS - E&G Faculty Research	Fac Salaries					2.4000	256,961		256,961
	Payroll Related Costs						71,927		71,927
	Subtotal					2.4000	328,888		328,888
200572 Health Innovation-E&G	A&P Salaries					1.3250	259,938		259,938
	Classified Salaries					2.0000	160,150		160,150
	Maintenance & Operations							493,678	493,678
	Payroll Related Costs						106,234		106,234
	Subtotal					3.3250	526,322	493,678	1,020,000
200573 ARCH-Fac Research Workload-E&G	Fac Salaries	4.9911	470,821		470,821	4.6000	449,199		449,199
	A&P Salaries	0.5000	62,500		62,500				
	Payroll Related Costs			146,003	146,003		125,405		125,405
	Subtotal	5.4911	533,321	146,003	679,324	4.6000	574,604		574,604
200574 LARC-Fac Research Workload-E&G	Fac Salaries	1.8000	168,031		168,031	1.6000	153,806		153,806
	Payroll Related Costs			50,599	50,599		43,947		43,947
	Subtotal	1.8000	168,031	50,599	218,630	1.6000	197,753		197,753
200575 PAPL-Fac Research Workload-E&G	Fac Salaries	5.2500	499,803		499,803	5.3540	508,554		508,554
	Payroll Related Costs			142,114	142,114		144,377		144,377
	Subtotal	5.2500	499,803	142,114	641,917	5.3540	652,930		652,930
200589 Shimadzu Res Ctr-E&G	A&P Salaries					1.0000	105,332		105,332
	Classified Salaries					1.0000	71,400		71,400
	Payroll Related Costs						63,679		63,679

**The University of Texas at Arlington
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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					2.0000	240,411		240,411
211208 CORE OIC-GRA Wages	Wages Expense		48,000		48,000				
	Payroll Related Costs			60	60				
	Subtotal		48,000	60	48,060				
211210 CORE RESEARCH FUND - ARCH GRA	Wages Expense		37,485		37,485				
	Payroll Related Costs			1,125	1,125				
	Subtotal		37,485	1,125	38,610				
211211 CORE RES FUND - LARC GRA	Wages Expense		22,491		22,491				
	Payroll Related Costs			675	675				
	Subtotal		22,491	675	23,166				
211212 CORE RES FUND-PAPL GRA SALARIE	Wages Expense		57,112		57,112		100,502		100,502
	Payroll Related Costs			1,713	1,713		20,100		20,100
	Subtotal		57,112	1,713	58,826		120,602		120,602
212403 UGR CORE	Fac Salaries						40,000		40,000
	A&P Salaries		45,000		45,000	0.2500	64,500		64,500
	Classified Salaries		100,000		100,000		58,461		58,461
	Maintenance & Operations			100,000	100,000			100,000	100,000
	Payroll Related Costs						15,357		15,357
	Subtotal		145,000	100,000	245,000	0.2500	178,318	100,000	278,318
212404 Shimadzu CORE	Classified Salaries	2.0000	101,200		101,200				
	Maintenance & Operations			1,960	1,960				
	Payroll Related Costs			37,219	37,219				
	Subtotal	2.0000	101,200	39,179	140,379				
212415 Clinical Imaging Res Ctr-CORE	A&P Salaries					1.0000	122,400		122,400
	Classified Salaries					1.5000	150,000		150,000
	Payroll Related Costs						71,078		71,078
	Subtotal					2.5000	343,478		343,478

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212418 Animal Care Facility-CORE	A&P Salaries					1.0000	69,875		69,875
	Classified Salaries					3.0000	130,202		130,202
	Wages Expense						16,400		16,400
	Payroll Related Costs						85,710		85,710
	Subtotal					4.0000	302,188		302,188
212419 Nanotechnology Res Ctr-CORE	Classified Salaries					4.9983	432,970		432,970
	Payroll Related Costs						152,700		152,700
	Subtotal					4.9983	585,670		585,670
212420 Res Infrastructure Office-CORE	A&P Salaries					1.0000	205,000		205,000
	Classified Salaries					1.0000	51,000		51,000
	Payroll Related Costs						58,085		58,085
	Subtotal					2.0000	314,085		314,085
240001 TX Manufacturing Assist Center	A&P Salaries	1.7893	204,559		204,559	1.0000	105,000		105,000
	Classified Salaries	6.2451	620,916		620,916				
	Wages Expense	0.9500	76,130		76,130		33,000		33,000
	Maintenance & Operations			2,605,154	2,605,154			3,256,258	3,256,258
	Travel Expense							112,500	112,500
	Capital							212,730	212,730
	Payroll Related Costs			243,242	243,242		36,938		36,938
	Subtotal	8.9844	901,604	2,848,396	3,750,000	1.0000	174,938	3,581,488	3,756,426
242003 NUF-COS Dean	Fac Salaries		2,935		2,935		1,164		1,164
	Subtotal		2,935		2,935		1,164		1,164
242006 NUF-SSW Dean	Fac Salaries					3.9946	484,145		484,145
	Payroll Related Costs						132,198		132,198
	Subtotal					3.9946	616,344		616,344
242007 NUF-COEd Dean	Maintenance & Operations			44,421	44,421			44,421	44,421
	Subtotal			44,421	44,421			44,421	44,421
242008 NUF-CAPPA Dean	Payroll Related Costs						22,572		22,572
	Subtotal						22,572		22,572

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
242009 NUF-Nursing Grad	Fac Salaries	1.2000	112,780		112,780				
	Payroll Related Costs			29,362	29,362				
	Subtotal	1.2000	112,780	29,362	142,142				
242010 NUF-CONHI Research	A&P Salaries	0.4000	120,337		120,337				
	Payroll Related Costs			24,097	24,097				
	Subtotal	0.4000	120,337	24,097	144,434				
242011 NUF-Kinesiology	Fac Salaries	0.4000	34,500		34,500	2.7944	337,257		337,257
	A&P Salaries	0.2200	66,185		66,185				
	Payroll Related Costs			25,288	25,288		96,236		96,236
	Subtotal	0.6200	100,685	25,288	125,973	2.7944	433,493		433,493
242012 NUF-Graduate School	Fac Salaries		48,131		48,131		48,131		48,131
	A&P Salaries	1.0000	859,348		859,348	2.3700	410,757		410,757
	Wages Expense						519,435		519,435
	Payroll Related Costs			242,521	242,521		172,549		172,549
	Subtotal	1.0000	907,479	242,521	1,150,000	2.3700	1,150,872		1,150,872
242014 NUF-COS BIOL	Fac Salaries	6.2000	716,717		716,717	6.0302	730,496		730,496
	Payroll Related Costs			178,450	178,450		183,668		183,668
	Subtotal	6.2000	716,717	178,450	895,167	6.0302	914,164		914,164
242016 NUF-COS EES	Fac Salaries	2.9300	325,285		325,285	2.1274	233,850		233,850
	Payroll Related Costs			88,215	88,215		66,335		66,335
	Subtotal	2.9300	325,285	88,215	413,500	2.1274	300,185		300,185
242020 NUF-ARCH Fac Research Workload	Fac Salaries	0.2089	17,761		17,761				
	Payroll Related Costs			4,674	4,674				
	Subtotal	0.2089	17,761	4,674	22,435				
242023 NUF-Provost Office	Fac Salaries		2,875,000		2,875,000		1,330,680		1,330,680
	Payroll Related Costs			717,000	717,000		266,136		266,136
	Subtotal		2,875,000	717,000	3,592,000		1,596,816		1,596,816
242024 NUF-ISOM RISE 100	Fac Salaries	1.0000	155,367		155,367	3.7984	600,064		600,064
	A&P Salaries					0.2000	55,038		55,038
	Maintenance & Operations			190	190				
	Payroll Related Costs			34,809	34,809		157,256		157,256

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.0000	155,367	35,000	190,367	3.9984	812,357		812,357
242025 NUF-ELPS RISE 100	Fac Salaries	1.0000	90,000		90,000	0.9445	85,001		85,001
	Payroll Related Costs			23,172	23,172		25,680		25,680
	Subtotal	1.0000	90,000	23,172	113,172	0.9445	110,680		110,680
242026 NUF-COE-BE	Fac Salaries	2.5500	341,364		341,364	2.5417	348,571		348,571
	A&P Salaries	0.1000	27,788		27,788	0.1000	28,344		28,344
	Payroll Related Costs			100,235	100,235		104,617		104,617
	Subtotal	2.6500	369,152	100,235	469,386	2.6417	481,531		481,531
242027 NUF-LING & TESOL RISE 100	Fac Salaries	1.0000	75,000		75,000	0.8000	66,740		66,740
	Payroll Related Costs			20,769	20,769		20,348		20,348
	Subtotal	1.0000	75,000	20,769	95,769	0.8000	87,088		87,088
242028 NUF-COE-CE	Fac Salaries					1.8000	354,901		354,901
	Payroll Related Costs						84,918		84,918
	Subtotal					1.8000	439,819		439,819
242030 NUF-COE-EE	Fac Salaries					1.2488	292,195		292,195
	Payroll Related Costs						59,645		59,645
	Subtotal					1.2488	351,841		351,841
242032 NUF-COE-MSE	Fac Salaries					2.2475	294,691		294,691
	Payroll Related Costs						77,562		77,562
	Subtotal					2.2475	372,254		372,254
242033 NUF-COE-IE	Fac Salaries					6.1459	825,029		825,029
	Payroll Related Costs						208,497		208,497
	Subtotal					6.1459	1,033,526		1,033,526
242035 NUF-SOCI RISE 100	Fac Salaries					1.3000	127,916		127,916
	Payroll Related Costs						38,970		38,970
	Subtotal					1.3000	166,886		166,886
242037 NUF-ARCH RISE 100	Fac Salaries					1.9000	184,313		184,313
	Payroll Related Costs						49,865		49,865
	Subtotal					1.9000	234,178		234,178

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
242038 NUF-HIST RISE 100	Fac Salaries					1.0000	84,430		84,430
	Payroll Related Costs						27,779		27,779
	Subtotal					1.0000	112,210		112,210
242039 NUF-MUSI RISE 100	Fac Salaries					0.4000	40,040		40,040
	Payroll Related Costs						10,177		10,177
	Subtotal					0.4000	50,217		50,217
242040 NUF-PAPL RISE 100	Fac Salaries					1.0000	99,631		99,631
	Payroll Related Costs						30,401		30,401
	Subtotal					1.0000	130,033		130,033
260010 NRUF-CE-COE	Fac Salaries	1.8000	342,550		342,550				
	Payroll Related Costs			80,924	80,924				
	Subtotal	1.8000	342,550	80,924	423,473				
260014 NRUF-MSE-COE	Fac Salaries	2.2500	289,587		289,587				
	Payroll Related Costs			74,641	74,641				
	Subtotal	2.2500	289,587	74,641	364,228				
260015 NRUF-IE-COE	Fac Salaries	5.7500	689,065		689,065				
	Payroll Related Costs			174,751	174,751				
	Subtotal	5.7500	689,065	174,751	863,816				
RESEARCH ELEMENT	Subtotal Fac Salaries	202.4650	27,735,671		27,735,671	217.9461	28,474,362		28,474,362
	Subtotal A&P Salaries	7.2093	2,161,432		2,161,432	11.0450	1,754,536		1,754,536
	Subtotal Classified Salaries	26.4108	2,324,243		2,324,243	22.0969	1,613,842		1,613,842
	Subtotal Wages Expense	1.4500	422,367		422,367	0.5000	748,911		748,911
	Subtotal Maintenance & Operations			3,344,205	3,344,205			3,894,357	3,894,357
	Subtotal Travel Expense							112,500	112,500
	Subtotal Capital							212,730	212,730
	Subtotal Payroll Related Costs			8,154,589	8,154,589		8,381,930		8,381,930
	Total of Objective	237.5351	32,643,714	11,498,794	44,142,507	251.5880	40,973,582	4,219,587	45,193,169

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)	Fac Salaries	0.4900	63,700		63,700	0.4900	66,206		66,206
	A&P Salaries	13.1475	1,466,520		1,466,520	10.2110	1,294,689		1,294,689
	Classified Salaries	11.2416	759,710		759,710	12.0000	861,503		861,503
	Maintenance & Operations			8,682	8,682			8,500	8,500
	Payroll Related Costs			695,084	695,084		694,497		694,497
	Subtotal	24.8791	2,289,929	703,766	2,993,696	22.7010	2,916,894	8,500	2,925,394
SPECIAL ITEMS RESEARCH									
	Subtotal Fac Salaries	0.4900	63,700		63,700	0.4900	66,206		66,206
	Subtotal A&P Salaries	13.1475	1,466,520		1,466,520	10.2110	1,294,689		1,294,689
	Subtotal Classified Salaries	11.2416	759,710		759,710	12.0000	861,503		861,503
	Subtotal Maintenance & Operations			8,682	8,682			8,500	8,500
	Subtotal Payroll Related Costs			695,084	695,084		694,497		694,497
	Total of Objective	24.8791	2,289,929	703,766	2,993,696	22.7010	2,916,894	8,500	2,925,394
SPECIAL ITEMS PUBLIC SERVICE									
200510 INSTITUTE OF URBAN STUDIES	A&P Salaries	1.1500	141,756		141,756	2.0000	180,213		180,213
	Classified Salaries	1.1580	62,507		62,507	1.0000	52,447		52,447
	Maintenance & Operations			13,338	13,338				
	Travel Expense			3,000	3,000				
	Payroll Related Costs			82,945	82,945		93,705		93,705
	Subtotal	2.3080	204,263	99,283	303,546	3.0000	326,365		326,365
200533 E&G-Ctr for Rural Hlth&Nursing	Fac Salaries	6.0000	713,869		713,869	4.0000	309,459		309,459
	A&P Salaries	2.6400	430,740		430,740	2.5000	310,629		310,629
	Classified Salaries	8.1670	415,547		415,547	11.0093	616,434		616,434
	Wages Expense		41,787		41,787				
	Payroll Related Costs			419,170	419,170		399,592		399,592
	Subtotal	16.8070	1,601,943	419,170	2,021,113	17.5093	1,636,113		1,636,113
212405 CETD CORE	A&P Salaries	1.0000	65,000		65,000				

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	325,000		325,000				
	Maintenance & Operations			3,807	3,807				
	Payroll Related Costs			126,522	126,522				
	Subtotal	6.0000	390,000	130,329	520,329				
280002 Center for Entrep Econ Dev VPR	Fac Salaries		10,000		10,000				
	A&P Salaries					1.0000	296,525		296,525
	Classified Salaries	6.0000	411,500		411,500	1.0000	68,000		68,000
	Wages Expense		10,000		10,000				
	Maintenance & Operations							1,399	1,399
	Payroll Related Costs			138,813	138,813		73,098		73,098
	Subtotal	6.0000	431,500	138,813	570,313	2.0000	437,623	1,399	439,022
280006 E&G CEEI Ctr Entre & Tech Dev	Fac Salaries		41,162		41,162				
	A&P Salaries	2.0000	565,000		565,000	1.0000	66,300		66,300
	Classified Salaries	1.0000	45,000		45,000	5.0000	377,600		377,600
	Maintenance & Operations			215,760	215,760				
	Payroll Related Costs			111,769	111,769		136,331		136,331
	Subtotal	3.0000	651,162	327,529	978,691	6.0000	580,231		580,231
280007 E&G CEEI Center for Innovation	A&P Salaries	2.0000	281,229		281,229	3.9918	738,970		738,970
	Classified Salaries	3.0000	187,122		187,122	4.0000	245,600		245,600
	Maintenance & Operations			50,000	50,000				
	Payroll Related Costs			120,297	120,297		258,042		258,042
	Subtotal	5.0000	468,351	170,297	638,648	7.9918	1,242,612		1,242,612
280008 E&GCEEI Ctr CommercialOutreach	Maintenance & Operations			20,000	20,000				
	Subtotal			20,000	20,000				
SPECIAL ITEMS PUBLIC SERVICE	Subtotal Fac Salaries	6.0000	765,031		765,031	4.0000	309,459		309,459
	Subtotal A&P Salaries	8.7900	1,483,725		1,483,725	10.4918	1,592,636		1,592,636
	Subtotal Classified Salaries	24.3250	1,446,676		1,446,676	22.0093	1,360,081		1,360,081

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Wages Expense		51,787		51,787				
	Subtotal Maintenance & Operations			302,905	302,905			1,399	1,399
	Subtotal Travel Expense			3,000	3,000				
	Subtotal Payroll Related Costs			999,516	999,516		960,768		960,768
	Total of Objective	39.1150	3,747,219	1,305,421	5,052,639	36.5010	4,222,945	1,399	4,224,343
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	5.1072	890,905		890,905	4.1021	790,796		790,796
	Classified Salaries	1.0000	64,346		64,346	2.0000	160,000		160,000
	Wages Expense		58,762		58,762		58,762		58,762
	Maintenance & Operations			44,742	44,742			42,467	42,467
	Payroll Related Costs			227,764	227,764		244,884		244,884
	Subtotal	6.1072	1,014,013	272,505	1,286,518	6.1021	1,254,442	42,467	1,296,908
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	1.0000	70,000		70,000	2.6390	420,593		420,593
	Classified Salaries	2.4762	131,868		131,868	1.9908	122,305		122,305
	Maintenance & Operations			1,495	1,495			361,690	361,690
	Payroll Related Costs			161,646	161,646		155,960		155,960
	Subtotal	3.4762	201,868	163,140	365,008	4.6298	698,857	361,690	1,060,547
200017 CFO Salaries	A&P Salaries	2.0000	453,348		453,348				
	Payroll Related Costs			88,114	88,114				
	Subtotal	2.0000	453,348	88,114	541,462				
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	3.9423	391,050		391,050	1.7382	173,733		173,733
	Classified Salaries	7.0000	497,374		497,374	3.0000	203,500		203,500
	Wages Expense		2,809		2,809		42,840		42,840
	Payroll Related Costs			276,033	276,033		120,673		120,673
	Subtotal	10.9423	891,233	276,033	1,167,266	4.7382	540,745		540,745
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	2.0227	419,586		419,586	3.0000	590,100		590,100

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200021 PAYROLL SERVICES	Classified Salaries	0.8692	41,443		41,443	1.0000	54,953		54,953
	Payroll Related Costs			115,783	115,783		155,009		155,009
	Subtotal	2.8919	461,029	115,783	576,812	4.0000	800,062		800,062
	A&P Salaries	3.0000	318,373		318,373	3.0000	330,338		330,338
	Classified Salaries	8.6500	495,670		495,670	8.2824	502,624		502,624
	Wages Expense		23,980		23,980		14,980		14,980
	Payroll Related Costs			282,893	282,893		287,244		287,244
	Subtotal	11.6500	838,022	282,893	1,120,916	11.2824	1,135,186		1,135,186
	A&P Salaries	11.0000	1,213,531		1,213,531	11.0000	1,298,508		1,298,508
	Classified Salaries	23.5000	1,456,633		1,456,633	22.0000	1,395,143		1,395,143
200022 OFFICE OF HUMAN RESOURCES	Wages Expense		14,947		14,947		14,680		14,680
	Payroll Related Costs			816,208	816,208		833,886		833,886
	Subtotal	34.5000	2,685,110	816,208	3,501,318	33.0000	3,542,217		3,542,217
	A&P Salaries	2.0000	202,576		202,576	1.3313	166,663		166,663
	Classified Salaries	8.5361	482,285		482,285	9.0000	531,358		531,358
200024 PURCHASING OFFICE	Wages Expense		6,132		6,132		6,132		6,132
	Payroll Related Costs			243,995	243,995		242,960		242,960
	Subtotal	10.5361	690,993	243,995	934,988	10.3313	947,113		947,113
	A&P Salaries	1.0000	162,500		162,500	1.0000	166,563		166,563
	Classified Salaries					3.0000	222,113		222,113
200029 UNIVERSITY COMPLIANCE SERVICES	Payroll Related Costs			56,022	56,022		111,256		111,256
	Subtotal	1.0000	162,500	56,022	218,522	4.0000	499,931		499,931
	A&P Salaries	23.2500	2,336,433		2,336,433	24.2500	2,493,484		2,493,484
	Classified Salaries	10.2000	512,807		512,807	7.2500	397,558		397,558
200046 Development Salary	Wages Expense		24,327		24,327		28,000		28,000
	Payroll Related Costs			884,478	884,478		881,088		881,088
	Subtotal	33.4500	2,873,567	884,478	3,758,046	31.5000	3,800,130		3,800,130
	A&P Salaries	5.0000	495,384		495,384	4.9525	506,381		506,381
	Classified Salaries	2.0000	120,000		120,000	2.0000	120,000		120,000
200047 OFF INSTITUTIONAL RES PLAN & E	Wages Expense		8,000		8,000				
	Payroll Related Costs			181,271	181,271		194,937		194,937
	Subtotal	7.0000	623,384	181,271	804,655	6.9525	821,318		821,318
	A&P Salaries								

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200049 Salary Univ Comm	A&P Salaries	14.4413	1,342,667		1,342,667	14.4413	1,317,828		1,317,828
	Classified Salaries	10.4500	725,657		725,657	11.4500	750,732		750,732
	Wages Expense		18,445		18,445		17,809		17,809
	Payroll Related Costs			624,224	624,224		655,177		655,177
	Subtotal	24.8913	2,086,769	624,224	2,710,992	25.8913	2,741,546		2,741,546
200050 MAIL SERVICE	A&P Salaries	1.0000	72,066		72,066	1.0000	73,543		73,543
	Classified Salaries	5.4200	233,111		233,111	5.4200	235,569		235,569
	Wages Expense		41,920		41,920		50,000		50,000
	Payroll Related Costs			136,300	136,300		131,070		131,070
	Subtotal	6.4200	347,097	136,300	483,397	6.4200	490,182		490,182
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	A&P Salaries	3.0000	501,344		501,344	2.9952	507,081		507,081
	Classified Salaries	1.0000	51,439		51,439	1.0000	52,313		52,313
	Payroll Related Costs			138,202	138,202		144,432		144,432
	Subtotal	4.0000	552,783	138,202	690,985	3.9952	703,825		703,825
200340 Office of Legal Affairs-Salary	A&P Salaries	2.4245	434,828		434,828	2.3865	464,375		464,375
	Classified Salaries	1.8166	104,863		104,863	1.4566	84,459		84,459
	Payroll Related Costs			145,927	145,927		144,002		144,002
	Subtotal	4.2411	539,691	145,927	685,618	3.8431	692,836		692,836
200377 Government Relations-Salaries	A&P Salaries	1.0688	339,367		339,367	1.0000	335,529		335,529
	Payroll Related Costs			63,511	63,511		70,355		70,355
	Subtotal	1.0688	339,367	63,511	402,878	1.0000	405,884		405,884
200395 Accounting Services	A&P Salaries	5.2500	611,097		611,097	5.2140	628,077		628,077
	Classified Salaries	12.7500	799,423		799,423	12.0591	800,011		800,011
	Wages Expense		1,949		1,949				
	Payroll Related Costs			447,029	447,029		462,481		462,481
	Subtotal	18.0000	1,412,468	447,029	1,859,498	17.2731	1,890,569		1,890,569
200396 Student Business Services	A&P Salaries	1.0000	72,765		72,765	1.0000	78,041		78,041
	Classified Salaries	7.5600	391,532		391,532	7.4630	392,273		392,273
	Payroll Related Costs			174,299	174,299		177,596		177,596
	Subtotal	8.5600	464,297	174,299	638,596	8.4630	647,911		647,911

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200397 Grant Accounting	A&P Salaries	1.0000	98,889		98,889	1.0000	101,164		101,164
	Classified Salaries	7.7500	497,572		497,572	7.3580	500,799		500,799
	Wages Expense		17,145		17,145		17,145		17,145
	Payroll Related Costs			198,778	198,778		203,579		203,579
	Subtotal	8.7500	613,606	198,778	812,384	8.3580	822,687		822,687
200406 Office of Sustainability	A&P Salaries	0.8000	131,120		131,120	1.0000	169,145		169,145
	Classified Salaries	0.6585	44,120		44,120	1.0000	68,340		68,340
	Payroll Related Costs			44,285	44,285		61,715		61,715
	Subtotal	1.4585	175,240	44,285	219,525	2.0000	299,200		299,200
200407 RA Dept E&G Funds	A&P Salaries	1.0000	195,720		195,720	1.0000	199,634		199,634
	Payroll Related Costs			46,901	46,901		48,661		48,661
	Subtotal	1.0000	195,720	46,901	242,621	1.0000	248,296		248,296
200416 Admin&Campus Ops Rsvs-E&G	Maintenance & Operations							988,556	988,556
	Subtotal							988,556	988,556
200417 Disbursements Salaries E&G	A&P Salaries	1.1102	128,706		128,706	1.0000	122,645		122,645
	Classified Salaries	9.8750	436,148		436,148	9.6597	450,478		450,478
	Payroll Related Costs			215,055	215,055		218,196		218,196
	Subtotal	10.9852	564,854	215,055	779,910	10.6597	791,319		791,319
200418 AVP-Business Affairs Salaries	Payroll Related Costs			8,439	8,439				
	Subtotal			8,439	8,439				
200571 DS-E&G Faculty Employment	A&P Salaries	2.0000	229,829		229,829				
	Classified Salaries	2.0000	107,588		107,588				
	Payroll Related Costs			101,977	101,977				
	Subtotal	4.0000	337,417	101,977	439,394				
200578 CFO & VP Salaries	A&P Salaries					1.8940	453,628		453,628
	Classified Salaries						46,806		46,806
	Payroll Related Costs						92,474		92,474
	Subtotal					1.8940	592,908		592,908
200585 Analysis E&G	A&P Salaries					1.0000	105,000		105,000
	Classified Salaries					1.0000	92,500		92,500
	Payroll Related Costs						63,885		63,885

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					2.0000	261,385		261,385
200586 Planning E&G	A&P Salaries					1.9818	204,634		204,634
	Payroll Related Costs						55,911		55,911
	Subtotal					1.9818	260,545		260,545
200592 Office of Emergency Mgmt- E&G	A&P Salaries					1.0000	143,080		143,080
	Classified Salaries					3.0000	235,367		235,367
	Payroll Related Costs						103,920		103,920
	Subtotal					4.0000	482,367		482,367
212401 VPR CORE Expenditure	A&P Salaries	2.9640	489,200		489,200	3.0000	325,125		325,125
	Classified Salaries	2.0000	104,500		104,500	10.5000	757,351		757,351
	Payroll Related Costs			158,626	158,626		322,185		322,185
	Subtotal	4.9640	593,700	158,626	752,326	13.5000	1,404,661		1,404,661
INSTITUTIONAL SUPPORT									
	Subtotal A&P Salaries	96.3811	11,601,283		11,601,283	97.9259	12,165,687		12,165,687
	Subtotal Classified Salaries	125.5116	7,298,378		7,298,378	130.8896	8,176,553		8,176,553
	Subtotal Wages Expense		218,416		218,416		250,349		250,349
	Subtotal Maintenance & Operations			84,236	84,236			1,430,713	1,430,713
	Subtotal Payroll Related Costs			5,837,760	5,837,760		6,183,534		6,183,534
	Total of Objective	221.8926	19,118,077	5,921,996	25,040,073	228.8154	26,776,122	1,430,713	28,206,835
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	4.4252	563,578		563,578	4.4048	562,996		562,996
	Classified Salaries	1.0000	48,685		48,685	1.0000	57,100		57,100
	Payroll Related Costs			164,273	164,273		167,981		167,981
	Subtotal	5.4252	612,263	164,273	776,536	5.4048	788,076		788,076
200032 Academic Engagement Sal E&G	A&P Salaries	3.0000	224,000		224,000	2.0000	158,400		158,400
	Classified Salaries	6.0000	288,893		288,893	5.0000	240,414		240,414

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			176,719	176,719		141,357		141,357
	Subtotal	9.0000	512,893	176,719	689,613	7.0000	540,170		540,170
200033 CAREER SERVICES	A&P Salaries	1.0699	201,327		201,327	1.0000	200,212		200,212
	Classified Salaries	1.0000	49,250		49,250	0.9850	50,737		50,737
	Payroll Related Costs			60,548	60,548		61,528		61,528
	Subtotal	2.0699	250,577	60,548	311,125	1.9850	312,477		312,477
200034 Academic Testing & TSI E&G	Classified Salaries	3.0000	137,444		137,444	1.0000	39,564		39,564
	Payroll Related Costs			44,774	44,774		20,103		20,103
	Subtotal	3.0000	137,444	44,774	182,218	1.0000	59,667		59,667
200035 COUNSELING SERVICES	A&P Salaries	4.0000	399,781		399,781	4.0000	403,015		403,015
	Classified Salaries	0.5216	25,556		25,556	0.3985	23,243		23,243
	Payroll Related Costs			120,723	120,723		123,089		123,089
	Subtotal	4.5216	425,337	120,723	546,060	4.3985	549,347		549,347
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	1.8340	130,501		130,501	1.8068	129,757		129,757
	Classified Salaries	0.7210	33,803		33,803	0.7210	34,310		34,310
	Payroll Related Costs			57,902	57,902		60,215		60,215
	Subtotal	2.5550	164,304	57,902	222,206	2.5278	224,282		224,282
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	2.0000	424,000		424,000	0.9400	335,580		335,580
	Classified Salaries	0.6000	37,620		37,620				
	Payroll Related Costs			96,017	96,017		63,761		63,761
	Subtotal	2.6000	461,620	96,017	557,637	0.9400	399,341		399,341
200038 STUDENT FINANCIAL AID	A&P Salaries	11.0000	955,970		955,970				
	Classified Salaries	20.0000	858,070		858,070				
	Payroll Related Costs			660,549	660,549				
	Subtotal	31.0000	1,814,040	660,549	2,474,589				
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	13.0000	1,047,897		1,047,897	9.9949	867,295		867,295
	Classified Salaries	1.8500	86,550		86,550	4.8000	261,251		261,251
	Payroll Related Costs			348,427	348,427		365,726		365,726
	Subtotal	14.8500	1,134,447	348,427	1,482,874	14.7949	1,494,272		1,494,272
200040 ARR - SALARIES & BENEFITS	A&P Salaries	3.0000	306,968		306,968	3.0000	338,930		338,930

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	10.3500	536,701		536,701	10.8800	574,226		574,226
	Payroll Related Costs			313,759	313,759		331,570		331,570
	Subtotal	13.3500	843,670	313,759	1,157,429	13.8800	1,244,725		1,244,725
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.9115	151,261		151,261	1.8660	150,982		150,982
	Payroll Related Costs			47,282	47,282		48,957		48,957
	Subtotal	1.9115	151,261	47,282	198,544	1.8660	199,940		199,940
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.2950	24,604		24,604	0.2901	24,677		24,677
	Payroll Related Costs			9,806	9,806		10,091		10,091
	Subtotal	0.2950	24,604	9,806	34,409	0.2901	34,768		34,768
200242 TEXAS WORK STUDY MATCHING	Wages Expense		311,222		311,222		311,222		311,222
	Subtotal		311,222		311,222		311,222		311,222
200287 ANALYTICS AND OPERATIONS	A&P Salaries	1.0000	165,591		165,591	1.0000	168,903		168,903
	Payroll Related Costs			36,934	36,934		38,183		38,183
	Subtotal	1.0000	165,591	36,934	202,525	1.0000	207,086		207,086
200409 Enrollment Mgmt-Systems E&G	A&P Salaries	9.0000	754,503		754,503	9.0000	769,435		769,435
	Classified Salaries	19.8000	900,065		900,065	17.0000	748,523		748,523
	Payroll Related Costs			540,714	540,714		525,192		525,192
	Subtotal	28.8000	1,654,568	540,714	2,195,282	26.0000	2,043,150		2,043,150
200582 UniAdvEng-E&G	Classified Salaries					1.8065	92,463		92,463
	Payroll Related Costs						34,654		34,654
	Subtotal					1.8065	127,117		127,117
200583 Student Financial Aid	A&P Salaries					11.0000	980,350		980,350
	Classified Salaries					19.5900	864,913		864,913
	Payroll Related Costs						654,043		654,043
	Subtotal					30.5900	2,499,306		2,499,306
200587 Strategic Enroll Com&Mktg E&G	A&P Salaries					1.0000	153,800		153,800
	Classified Salaries					1.0000	73,199		73,199
	Payroll Related Costs						61,540		61,540
	Subtotal					2.0000	288,539		288,539

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES	Subtotal A&P Salaries	55.5357	5,349,980		5,349,980	51.3026	5,244,331		5,244,331
	Subtotal Classified Salaries	64.8426	3,002,639		3,002,639	64.1810	3,059,943		3,059,943
	Subtotal Wages Expense		311,222		311,222		311,222		311,222
	Subtotal Payroll Related Costs			2,678,427	2,678,427		2,707,990		2,707,990
	Total of Objective	120.3782	8,663,841	2,678,427	11,342,268	115.4836	11,323,486		11,323,486
STAFF BENEFITS									
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			12,974,541	12,974,541		11,268,335		11,268,335
	Subtotal			12,974,541	12,974,541		11,268,335		11,268,335
STAFF BENEFITS	Subtotal Payroll Related Costs			12,974,541	12,974,541		11,268,335		11,268,335
	Total of Objective			12,974,541	12,974,541		11,268,335		11,268,335
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG MA	Classified Salaries	24.0716	1,308,906		1,308,906	21.0000	1,221,054		1,221,054
	Wages Expense		39,539		39,539		52,791		52,791
	Maintenance & Operations			1,537,551	1,537,551			1,576,753	1,576,753
	Payroll Related Costs			492,969	492,969		504,810		504,810
	Subtotal	24.0716	1,348,445	2,030,520	3,378,965	21.0000	1,778,654	1,576,753	3,355,407
BUILDING MAINTENANCE	Subtotal Classified Salaries	24.0716	1,308,906		1,308,906	21.0000	1,221,054		1,221,054
	Subtotal Wages Expense		39,539		39,539		52,791		52,791
	Subtotal Maintenance & Operations			1,537,551	1,537,551			1,576,753	1,576,753
	Subtotal Payroll Related Costs			492,969	492,969		504,810		504,810

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		24.0716	1,348,445	2,030,520	3,378,965	21.0000	1,778,654	1,576,753	3,355,407
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER									
	A&P Salaries	0.7130	70,716		70,716				
	Classified Salaries	6.9451	344,087		344,087	6.7421	374,273		374,273
	Wages Expense	66.0000	2,266,896		2,266,896	63.0000	2,131,945		2,131,945
	Payroll Related Costs			1,198,642	1,198,642		1,183,542		1,183,542
	Subtotal	73.6581	2,681,698	1,198,642	3,880,340	69.7421	3,689,761		3,689,761
CUSTODIAL SERVICES									
	Subtotal A&P Salaries	0.7130	70,716		70,716				
	Subtotal Classified Salaries	6.9451	344,087		344,087	6.7421	374,273		374,273
	Subtotal Wages Expense	66.0000	2,266,896		2,266,896	63.0000	2,131,945		2,131,945
	Subtotal Payroll Related Costs			1,198,642	1,198,642		1,183,542		1,183,542
	Total of Objective	73.6581	2,681,698	1,198,642	3,880,340	69.7421	3,689,761		3,689,761
GROUPS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS									
	Classified Salaries	1.7500	106,163		106,163	1.7500	108,832		108,832
	Wages Expense	25.5876	1,112,684		1,112,684	16.0876	823,884		823,884
	Payroll Related Costs			494,111	494,111		385,006		385,006
	Subtotal	27.3376	1,218,847	494,111	1,712,958	17.8376	1,317,722		1,317,722
GROUPS MAINTENANCE									
	Subtotal Classified Salaries	1.7500	106,163		106,163	1.7500	108,832		108,832
	Subtotal Wages Expense	25.5876	1,112,684		1,112,684	16.0876	823,884		823,884
	Subtotal Payroll Related Costs			494,111	494,111		385,006		385,006
	Total of Objective	27.3376	1,218,847	494,111	1,712,958	17.8376	1,317,722		1,317,722
PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT									
	A&P Salaries	3.9900	577,469		577,469	3.3900	466,815		466,815
	Classified Salaries	36.9350	3,004,028		3,004,028	29.7370	2,724,111		2,724,111

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		125,739		125,739		224,944		224,944
	Payroll Related Costs			1,135,040	1,135,040		1,028,433		1,028,433
	Subtotal	40.9250	3,707,236	1,135,040	4,842,276	33.1270	4,444,304		4,444,304
200026 KEY CONTROL SHOP	Classified Salaries	2.4000	160,339		160,339	2.4000	165,086		165,086
	Wages Expense		10,001		10,001		2,001		2,001
	Payroll Related Costs			60,948	60,948		67,382		67,382
	Subtotal	2.4000	170,340	60,948	231,288	2.4000	234,468		234,468
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	8.2641	1,001,253		1,001,253	6.0921	902,031		902,031
	Classified Salaries	7.6683	433,430		433,430	6.7683	397,864		397,864
	Wages Expense		3,281		3,281		12,000		12,000
	Payroll Related Costs			418,802	418,802		369,605		369,605
	Subtotal	15.9324	1,437,964	418,802	1,856,766	12.8604	1,681,499		1,681,499
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	1.4568	153,493		153,493	1.0000	119,753		119,753
	Classified Salaries	10.2560	589,663		589,663	9.8360	574,299		574,299
	Wages Expense		41,120		41,120		45,398		45,398
	Payroll Related Costs			276,746	276,746		263,026		263,026
	Subtotal	11.7128	784,275	276,746	1,061,021	10.8360	1,002,476		1,002,476
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9256	313,435		313,435	2.9256	320,050		320,050
	Classified Salaries	12.7242	779,975		779,975	12.7242	779,608		779,608
	Wages Expense		50,122		50,122		50,122		50,122
	Payroll Related Costs			360,459	360,459		369,813		369,813
	Subtotal	15.6498	1,143,531	360,459	1,503,991	15.6498	1,519,592		1,519,592
200398 Property Mgmt Operating	A&P Salaries	1.0000	61,372		61,372	1.0000	62,630		62,630
	Classified Salaries	4.4900	190,599		190,599	4.4403	197,944		197,944
	Payroll Related Costs			102,742	102,742		100,164		100,164
	Subtotal	5.4900	251,971	102,742	354,713	5.4403	360,737		360,737
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	17.6365	2,107,022		2,107,022	14.4077	1,871,279		1,871,279
	Subtotal Classified Salaries	74.4735	5,158,034		5,158,034	65.9058	4,838,911		4,838,911
	Subtotal Wages Expense		230,262		230,262		334,465		334,465

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs			2,354,737	2,354,737		2,198,422		2,198,422
	Total of Objective	92.1100	7,495,318	2,354,737	9,850,055	80.3135	9,243,077		9,243,077
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	49.0855	2,543,719		2,543,719	38.9123	2,117,759		2,117,759
	Wages Expense		162,951		162,951		250,637		250,637
	Utilities Expense			200,000	200,000				
	Payroll Related Costs			965,360	965,360		895,048		895,048
	Subtotal	49.0855	2,706,670	1,165,360	3,872,030	38.9123	3,263,445		3,263,445
200239 FACILITIES MGMT UTILITIE	Maintenance & Operations			1,525,617	1,525,617			1,391,001	1,391,001
	Utilities Expense			5,962,264	5,962,264			6,212,264	6,212,264
	Subtotal			7,487,881	7,487,881			7,603,265	7,603,265
UTILITIES	Subtotal Classified Salaries	49.0855	2,543,719		2,543,719	38.9123	2,117,759		2,117,759
	Subtotal Wages Expense		162,951		162,951		250,637		250,637
	Subtotal Maintenance & Operations			1,525,617	1,525,617			1,391,001	1,391,001
	Subtotal Utilities Expense			6,162,264	6,162,264			6,212,264	6,212,264
	Subtotal Payroll Related Costs			965,360	965,360		895,048		895,048
	Total of Objective	49.0855	2,706,670	8,653,241	11,359,911	38.9123	3,263,445	7,603,265	10,866,710
SCHOLARSHIPS AND FELLOWSHIPS									
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200252 TEXAS GRANT PROGRAM	Subtotal			3,700	3,700			3,700	3,700
	Scholarships & Fellowships			23,002,175	23,002,175			23,002,175	23,002,175
	Subtotal			23,002,175	23,002,175			23,002,175	23,002,175
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			23,025,875	23,025,875			23,025,875	23,025,875
	Total of Objective			23,025,875	23,025,875			23,025,875	23,025,875

The University of Texas at Arlington
FY 2026 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2025	FY 2026	Increase (Decrease)
Administration & Professional Salaries	42,491,784	37,909,938	(4,581,846)
Classified Salaries	49,068,429	49,975,206	906,776
Faculty Salaries	90,966,336	93,832,596	2,866,260
Wages	5,083,088	5,158,992	75,904
Maintenance & Operations	6,989,823	8,681,830	1,692,007
Travel	3,000	112,501	109,501
Reserve	0	0	0
Payroll Related Costs	67,290,342	66,781,513	(508,829)
Utilities	6,162,264	6,212,264	50,000
Debt Service	0	0	0
Scholarships & Fellowships	23,025,875	23,025,875	0
TOTAL	\$ 291,080,942	\$ 291,690,715	\$ 609,773

FTEs	FY 2025	FY 2026	Increase (Decrease)
Administration & Professional	336.44	320.44	(16.00)
Classified	861.69	851.81	(9.88)
Faculty	805.82	845.87	40.06
Wages	94.04	80.59	(13.45)
TOTAL	2,097.98	2,098.71	0.73

**Service Department
Funds**

**The University of Texas at Arlington
FY 2026 Budget
Service Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
D315101 - Police Department	390,655	390,655	0	0	0	0	0
D315107 - Environmental Health_Safety	991,868	991,868	0	0	0	0	0
D315202 - University Ctr and SummerCamps	1,545,456	1,545,456	0	0	0	0	0
D315204 - Facilities Mgmt_Gen Services	9,768,247	9,768,247	0	0	0	0	0
D315209 - Facilities Mgmt_Motor Pool	203,222	203,222	0	0	0	0	0
D315210 - Facilities Mgmt_Housing	330,000	330,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	13,229,449	13,229,448	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320405 - Distribution Services	106,280	106,280	0	0	0	0	0
D320407 - Mail Services	350,000	350,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	456,280	456,280	0	0	0	0	0
INFORMATION TECHNOLOGY							
D305000 - OIT Telecommunications	708,077	708,077	0	0	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	708,077	708,077	0	0	0	0	0
VP FOR RESEARCH							
D511030 - CIRC-Clinical Imaging ResCtr	45,000	45,000	0	0	0	0	0
D512114 - Nanotechnology Research Center	56,000	56,000	0	0	0	0	0
D512115 - Animal Care Facility	57,000	57,000	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	158,000	158,000	0	0	0	0	0
ENGINEERING							
D625109 - Material Science and Engineer	30,000	30,000	0	0	0	0	0
ENGINEERING SUBTOTAL	30,000	30,000	0	0	0	0	0
SCIENCE							
D640101 - Biology	40,300	40,300	0	0	0	0	0
D640102 - Chemistry	180,906	180,906	0	0	0	0	0
SCIENCE SUBTOTAL	221,206	221,206	0	0	0	0	0
SERVICE FUNDS TOTAL	14,803,012	14,803,012	0	0	0	0	0

Designated Funds

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	992,616	0	992,616	0	0	0
PRESIDENT SUBTOTAL	0	992,616	0	992,616	0	0	0
GOVERNMENT RELATIONS							
D355000 - Government Relations	35,000	855,427	0	820,427	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	855,427	0	820,427	0	0	0
INTERNAL AUDIT							
D425000 - Internal Audit	0	1,275,041	0	1,275,041	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,275,041	0	1,275,041	0	0	0
OFFICE OF LEGAL AFFAIRS							
D430000 - Office of Legal Affairs	0	1,183,227	0	1,183,227	0	0	0
OFFICE OF LEGAL AFFAIRS SUBTOTAL	0	1,183,227	0	1,183,227	0	0	0
PROVOST							
D210000 - Provost Office	4,109,782	22,497,278	0	18,387,496	0	0	0
D415000 - UTARL/Fort Worth	3,000	207,485	0	204,485	0	0	0
D510005 - Graduate School	1,179,951	2,002,799	0	822,848	0	0	0
D510006 - Honors College Dean	772,337	1,247,396	0	475,059	0	0	0
D510011 - Inst Effectiveness and Report	0	119,826	0	119,826	0	0	0
D510013 - Center Mexican Amer Studies	0	140,609	0	140,609	0	0	0
D510017 - Faculty Success	0	881,384	0	881,384	0	0	0
D510020 - Global Academic Initiatives	6,000,000	4,000,000	0	(2,000,000)	0	0	0
D510021 - Academic Affairs	0	532,037	0	532,037	0	0	0
D510024 - Academic Innovation	0	1,123,344	0	1,123,344	0	0	0
D511002 - Division of Student Success	20,680	855,695	0	835,014	0	0	0
D512001 - First Year Advising	0	233,746	0	233,746	0	0	0
D512002 - New Student Courses	0	167,356	0	167,356	0	0	0
D512005 - Academic Success Center	0	1,015,244	0	1,015,244	0	0	0
D512007 - Academic Testing & TSI Svcs	121,456	277,713	0	156,257	0	0	0
D512009 - University Studies	0	192,522	0	192,522	0	0	0
D512010 - Academic Coaching	0	861,750	0	861,750	0	0	0
D512120 - University Advising & Engage	0	44,699	0	44,699	0	0	0
D645101 - Center for African American St	0	431,119	0	431,119	0	0	0
PROVOST SUBTOTAL	12,207,206	36,832,002	0	24,624,796	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	7,200	2,033,447	0	2,026,247	0	0	0
D315101 - Police Department	169,920	6,388,087	0	6,218,168	1	(1)	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D315102 - Office of Sustainability	0	57,500	0	57,500	0	0	0
D315106 - Facilities Mgmt Administration	0	6,455,196	0	6,455,196	0	0	0
D315107 - Environmental Health_Safety	6,750	928,008	0	921,258	0	0	0
D315109 - Emergency Management	0	175,000	0	175,000	0	0	0
D315201 - Special Events Facilities	45,625	114,500	0	68,875	0	0	0
D315202 - University Ctr and SummerCamps	9,430,995	0	0	(9,430,995)	0	0	0
D315208 - Facilities Mgmt_Uilities	0	1,347,241	0	1,347,241	0	0	0
D315211 - IT for Campus Operations	0	465,616	0	465,616	0	0	0
D335104 - University Compliance Services	33,000	136,050	0	103,050	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	9,693,490	18,100,645	0	8,407,155	1	(1)	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	267,947,059	40,545,868	(2,995,287)	(228,250,539)	(3,844,635)	3,844,635	0
D320100 - AVP - Business Affairs	0	479,912	0	479,912	0	0	0
D320102 - Accounting Services	400,000	1,056,316	0	656,316	0	0	0
D320103 - Budget, Planning and Analysis	0	919,845	0	919,845	0	0	0
D320104 - Business Services	4,793,881	6,080,087	0	1,286,207	0	0	0
D320106 - Procurement	0	104,718	0	104,718	0	0	0
D320107 - Academic Resource Planning	0	198,519	0	198,519	0	0	0
D320201 - Payroll Services	0	5,920,385	0	5,920,385	0	0	0
D320203 - General Accounting	24,521,849	7,863,318	0	(16,658,531)	0	0	0
D320205 - Grant Accounting	0	419,276	0	419,276	0	0	0
D320208 - Disbursements	0	227,957	0	227,957	0	0	0
D320403 - Student Accounts	170,000	780,610	0	610,611	0	0	0
D320406 - Distribution Services Dept	0	339,355	0	339,355	0	0	0
D320700 - CFO & VP Operations	0	1,617,310	0	1,617,310	0	0	0
D335101 - Information Security Office	0	1,631,410	0	1,631,411	0	0	0
D435000 - University Analytics	300	3,110,577	0	3,110,277	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	297,833,089	71,295,464	(2,995,287)	(227,386,972)	(3,844,635)	3,844,635	0
INFORMATION TECHNOLOGY							
D340100 - OIT Strategic Tech Advancement	29,681,176	1,188,496	0	(28,492,680)	0	0	0
D340101 - OIT Planning and Management	0	919,585	0	919,585	0	0	0
D340103 - OIT Endpoint Support	0	1,226,654	0	1,226,654	0	0	0
D340200 - OIT Business Operations	0	1,182,149	0	1,182,149	0	0	0
D340201 - OIT Performance & Risk Mgmt	0	613,179	0	613,179	0	0	0
D340300 - OIT Business Solutions	0	1,079,585	0	1,079,585	0	0	0
D340301 - OIT Learning and Comms	0	2,007,400	0	2,007,400	0	0	0
D340302 - OIT Business Analysis	0	1,582,754	0	1,582,754	0	0	0
D340303 - OIT Academic Technology	40,000	1,441,744	0	1,401,744	0	0	0
D340305 - OIT Platform Development	0	1,070,157	0	1,070,157	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D340306 - OIT SIS Development	0	1,053,938	0	1,053,938	0	0	0
D340307 - OIT Service Management	0	1,734,869	0	1,734,869	0	0	0
D340308 - OIT Automation	0	584,737	0	584,737	0	0	0
D340400 - OIT Change & Process Improve	0	434,016	0	434,016	0	0	0
D340401 - OIT Enterprise PMO	0	1,666,870	0	1,666,870	0	0	0
D340402 - OIT Application Development	0	1,906,326	0	1,906,326	0	0	0
D340403 - OIT Publishing & Development	0	306,565	0	306,565	0	0	0
D340404 - OIT Ent App Management	0	312,998	0	312,998	0	0	0
D340405 - OIT Learning Mgmt Services	0	179,146	0	179,146	0	0	0
D340406 - OIT Ent Arch & App Mgmt	0	191,958	0	191,958	0	0	0
D340500 - OIT Innovation and Research	0	291,517	0	291,517	0	0	0
D340501 - OIT Research Support	0	505,014	0	505,014	0	0	0
D340502 - OIT Enterprise Data Services	0	1,478,783	0	1,478,783	0	0	0
D340503 - OIT Web Publishing	0	708,323	0	708,323	0	0	0
D340504 - OIT Enterprise Architecture	0	445,943	0	445,943	0	0	0
D340600 - OIT Infrastructure Operations	0	2,085,407	0	2,085,407	0	0	0
D340602 - OIT Platform Operations	0	2,440,999	0	2,440,999	0	0	0
D340603 - OIT Infrastructure Services	0	908,957	0	908,957	0	0	0
D340604 - OIT System Operations	0	2,745,006	0	2,745,006	0	0	0
D340605 - OIT Security & Network Oper	0	3,189,896	0	3,189,896	0	0	0
D340606 - OIT Research Computing Oper	0	164,147	0	164,147	0	0	0
D340700 - OIT Client & Academic Tech	0	204,261	0	204,261	0	0	0
D511019 - OIT AV Support	0	1,035,909	0	1,035,909	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	29,721,176	36,887,290	0	7,166,113	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	550,125	0	550,125	0	0	0
D335102 - Talent Culture & Engagement	39,500	3,632,415	0	3,592,915	0	0	0
D335201 - Staff Advisory Council	3,000	20,600	0	17,600	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	42,500	4,203,140	0	4,160,640	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	24,067,786	24,198,722	0	130,937	1	(1)	0
D345000 - Extension and Extended Campus	0	2,010,370	0	2,010,370	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	24,067,786	26,209,092	0	2,141,307	1	(1)	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	2,481,523	0	2,481,523	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	2,481,523	0	2,481,523	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP DEVELOPMENT							
D330000 - VP for Development	1,553,476	4,077,391	0	2,523,914	(1)	1	0
VP DEVELOPMENT SUBTOTAL	1,553,476	4,077,391	0	2,523,914	(1)	1	0
VP FOR RESEARCH							
D510007 - Vice President for Research	0	2,139,238	0	2,139,238	0	0	0
D511006 - Research Administration	0	190,925	0	190,925	0	0	0
D511018 - Research Infrastructure Office	78,000	288,000	0	210,000	0	0	0
D511030 - CIRC-Clinical Imaging ResCtr	0	20,000	0	20,000	0	0	0
D512004 - Off UG Research Mcnair Scholar	0	139,380	0	139,380	0	0	0
D512101 - Office of Regulatory Services	0	312,995	0	312,995	0	0	0
D512102 - Entre & Tech Development	0	570,000	0	570,000	0	0	0
D512108 - North Texas Genomics Center	470,800	969,831	0	499,031	0	0	0
D512111 - Office of Grants & Contracts	0	673,862	0	673,862	0	0	0
D512112 - Proposal Development	0	6,802	0	6,802	0	0	0
D512113 - Research Security	0	10,000	0	10,000	0	0	0
D512114 - Nanotechnology Research Center	0	15,000	0	15,000	0	0	0
D512115 - Animal Care Facility	0	100,000	0	100,000	0	0	0
D512116 - Shimadzu Centers	0	50,000	0	50,000	0	0	0
D625107 - UTARI_UTA RESEARCH INSTITUTE	0	99,479	0	99,479	0	0	0
D625110 - TMAC	0	980,538	0	980,538	0	0	0
VP FOR RESEARCH SUBTOTAL	548,800	6,566,051	0	6,017,251	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	2,535,758	2,725,589	0	189,831	0	0	0
D510010 - VP for Student Affairs	9,351,794	3,157,847	0	(6,193,947)	0	0	0
D511003 - Career Services	260,545	1,736,742	0	1,476,197	0	0	0
D511010 - Campus Recreation	175,000	452,977	0	277,977	0	0	0
D511011 - Involvement & Engagement	0	274,244	0	274,244	0	0	0
D511013 - Student Orientation	1,325,000	1,325,000	0	0	0	0	0
D511015 - SR AVP SA InvolveEng-Dean Std	0	89,200	0	89,200	0	0	0
D511017 - Health and Wellness	0	470,183	0	470,184	0	0	0
D512003 - Counseling and Psy Services	0	2,345,327	0	2,345,327	0	0	0
D512201 - Movin Mavs	0	663,610	0	663,610	0	0	0
D512301 - Leadership Center	3,500	577,463	0	573,963	0	0	0
D512302 - Fraternity and Sorority Life	0	530,043	0	530,043	0	0	0
D512303 - Student Activities	20,000	871,732	0	851,732	0	0	0
D512305 - Student Organizations Main	10,000	243,930	0	233,930	0	0	0
D512306 - Student Governance	4,202	308,281	0	304,079	0	0	0
D512401 - Intercultural Student Engage	0	689,192	0	689,192	0	0	0
D512402 - Transition Programs & Svcs	0	634,382	0	634,382	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D512403 - Military and Veteran Services	0	272,877	0	272,877	0	0	0
D512501 - Student Publications	2,757	2,757	0	0	0	0	0
D512502 - Student Access & Resource Ctr	0	2,013,746	0	2,013,746	0	0	0
D512503 - Student Conduct	0	896,604	0	896,604	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	13,688,556	20,281,726	0	6,593,170	0	0	0
LIBRARY							
D510015 - Library	11,968,698	7,793,916	0	(4,174,783)	(1)	1	0
D510100 - Library Operations	65,000	1,233,873	0	1,168,873	0	0	0
D510101 - Library Assessment CCS OE	70,000	219,784	0	149,784	0	0	0
D510102 - Library EL OERDS MC RS	0	627,044	0	627,044	(1)	1	0
D510103 - Library AD CE LST SPCO	41,000	3,684,298	0	3,643,298	0	0	0
D510104 - Library Endow Gifts Grants	100	100	0	0	0	0	0
LIBRARY SUBTOTAL	12,144,798	13,559,015	0	1,414,216	(2)	2	0
VP ENROLLMENT MANAGEMENT							
D510009 - VP Enrollment Management	1,750,000	400,527	0	(1,349,473)	0	0	0
D510016 - VP EM Outreach	0	110,000	0	110,000	0	0	0
D511005 - Precollege Program	0	41,910	0	41,910	0	0	0
D511007 - Financial Aid	12,565,428	76,213,786	0	63,648,358	0	0	0
D511008 - Admissions	119,000	3,499,835	0	3,380,835	0	0	0
D511009 - Registrar	885,000	1,171,154	0	286,154	0	0	0
D511022 - Systems	0	2,328,351	0	2,328,351	0	0	0
D511026 - Financial Aid Operations	30,000	1,977,707	0	1,947,707	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	15,349,428	85,743,270	0	70,393,842	0	0	0
DEAN OF CAPP							
D605000 - CAPP Dean's Office	257,350	716,356	0	459,007	0	0	0
D605100 - Architecture	0	1,283,568	0	1,283,568	0	0	0
D605200 - Landscape Architecture	0	204,086	0	204,086	0	0	0
D605300 - Public Affairs & Planning	0	683,227	0	683,227	0	0	0
DEAN OF CAPP SUBTOTAL	257,350	2,887,238	0	2,629,888	0	0	0
BUSINESS							
D615000 - Business	2,999,163	3,242,108	0	242,945	0	0	0
D615001 - COB - UG Studies & Advising	0	114,070	0	114,070	0	0	0
D615003 - COB - Corporate Relations	0	80,312	0	80,312	0	0	0
D615005 - COB -Marketing & Communication	0	427,645	0	427,645	0	0	0
D615006 - COB - Academic Recruiting	0	113,385	0	113,385	0	0	0
D615008 - COB - Access & Achievement	0	229,412	0	229,412	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D615101 - Accounting	0	1,392,134	0	1,392,134	0	0	0
D615102 - Marketing	0	925,055	0	925,055	0	0	0
D615103 - Finance and Real Estate	16,080	1,296,344	0	1,280,264	0	0	0
D615104 - Info Sys and Oper Mgmt	203,954	1,966,882	0	1,762,929	0	0	0
D615105 - Economics	0	55,792	0	55,792	0	0	0
D615106 - Management	0	880,430	0	880,430	0	0	0
D615201 - COB - EMBA	840,000	840,000	0	0	0	0	0
D615202 - COB - HCAD	0	61,163	0	61,163	0	0	0
D615301 - COB - Goolsby Leadership Acad	0	72,122	0	72,122	0	0	0
BUSINESS SUBTOTAL	4,059,196	11,696,854	0	7,637,658	0	0	0
EDUCATION							
D620000 - COEd Deans Office	1,089,350	1,402,719	0	313,369	0	0	0
D620101 - Teacher and Administrator Prep	0	113,742	0	113,742	0	0	0
D620102 - Higher Ed Adult Learning	73,968	192,658	0	118,690	0	0	0
D620103 - COEd Student Services	0	63,718	0	63,718	0	0	0
EDUCATION SUBTOTAL	1,163,318	1,772,837	0	609,519	0	0	0
ENGINEERING							
D625000 - Engineering	3,497,664	14,682,433	0	11,184,769	0	0	0
D625101 - Civil Engineering	306,736	889,854	0	583,119	1	(1)	0
D625102 - Mech and Aero Engineering	9,428	4,646,793	0	4,637,365	0	0	0
D625103 - Electrical Engineering	944,848	2,795,598	0	1,850,749	0	0	0
D625104 - Industrial Engineering	0	1,770,615	0	1,770,615	0	0	0
D625105 - Computer Science and Engineer	154,290	5,803,594	0	5,649,305	0	0	0
D625106 - Bioengineering	269,512	1,652,609	0	1,383,097	0	0	0
D625109 - Material Science and Engineer	147,737	403,718	0	255,981	0	0	0
ENGINEERING SUBTOTAL	5,330,216	32,645,213	0	27,314,998	1	(1)	0
LIBERAL ARTS							
D510001 - English Language Institute	225,000	225,000	0	0	0	0	0
D512008 - Interdisciplinary Studies	0	9,974	0	9,974	0	0	0
D630000 - Liberal Arts	6,172,035	9,045,086	0	2,873,050	0	0	0
D630101 - English	7,735	673,496	0	665,761	0	0	0
D630102 - Art and Art History	150,000	814,897	0	664,897	0	0	0
D630103 - Music	299,142	1,374,879	0	1,075,737	0	0	0
D630104 - Modern Languages	0	607,876	0	607,876	0	0	0
D630105 - Political Science	0	186,998	0	186,998	0	0	0
D630106 - History	73,770	659,792	0	586,023	0	0	0
D630107 - Philosophy	0	25,315	0	25,315	0	0	0
D630108 - Sociology and Anthropology	0	211,672	0	211,672	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D630109 - Communication	0	890,844	0	890,844	0	0	0
D630110 - Linguistics and Tesol	0	17,173	0	17,173	0	0	0
D630111 - Women's and Gender Studies	0	105,017	0	105,017	0	0	0
D630112 - Theatre Arts and Dance	675	408,019	0	407,344	0	0	0
D630113 - Criminology and Criminal Just	2,900	111,989	0	109,089	0	0	0
D630114 - Military Science and Tactics	0	27,544	0	27,544	0	0	0
LIBERAL ARTS SUBTOTAL	6,931,256	15,395,570	0	8,464,313	0	0	0
NURSING							
D620104 - Kinesiology	2,099,760	6,784,171	0	4,684,411	0	0	0
D635000 - CONHI Dean's Office	62,864,135	25,460,148	0	(37,403,987)	0	0	0
D635101 - Nursing - Undergrad	0	10,685,104	0	10,685,104	0	0	0
D635102 - Nursing - Graduate	224,678	8,280,506	0	8,055,828	0	0	0
D635103 - CONHI Student Success Advising	0	650,705	0	650,705	0	0	0
D635105 - CONHI Research Center	0	145,000	0	145,000	0	0	0
D635106 - SMART Hospital & Simulation	908,219	1,231,944	0	323,725	0	0	0
NURSING SUBTOTAL	66,096,792	53,237,578	0	(12,859,214)	0	0	0
SCIENCE							
D510014 - Science Learning Center	0	2,518	0	2,518	0	0	0
D640000 - Science	7,550,000	9,492,669	0	1,942,669	0	0	0
D640101 - Biology	333,192	2,830,664	0	2,497,472	0	0	0
D640102 - Chemistry	521,021	3,255,820	0	2,734,799	0	0	0
D640103 - Earth & Environmental Science	227,201	756,712	0	529,512	0	0	0
D640104 - Mathematics	80,538	1,493,489	0	1,412,951	0	0	0
D640105 - Physics	445,048	3,460,436	0	3,015,388	0	0	0
D640106 - Psychology	506,836	2,032,373	0	1,525,536	0	0	0
SCIENCE SUBTOTAL	9,663,837	23,324,681	0	13,660,845	0	0	0
SOCIAL WORK							
D645000 - Social Work	3,881,969	9,087,629	0	5,205,660	0	0	0
SOCIAL WORK SUBTOTAL	3,881,969	9,087,629	0	5,205,660	0	0	0
DESIGNATED FUNDS TOTAL	514,269,239	480,590,519	(2,995,287)	(34,528,065)	(3,844,632)	3,844,632	0

The University of Texas at Arlington
FY 2026 Budget
Tuition and Student Fees

	2024-25				2025-26			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
Statutory Tuition								
121001 STATUTORY TUITION REVENUE	70,763,908	0	0	70,763,908	60,873,915	0	0	60,873,915
Subtotal	70,763,908	0	0	70,763,908	60,873,915	0	0	60,873,915
Designated Tuition								
310090 DESIGNATED TUITION	0	248,651,640	0	248,651,640	0	237,890,310	0	237,890,310
Subtotal	0	248,651,640	0	248,651,640	0	237,890,310	0	237,890,310
Statutory Grad Tuition Differential								
121000 STATUTORY GRAD TUITION DIFFER	9,054,744	0	0	9,054,744	8,639,849	0	0	8,639,849
Subtotal	9,054,744	0	0	9,054,744	8,639,849	0	0	8,639,849
Differential Tuition								
310220 TUITION SET ASIDE - UNDERGRAD	0	1,755,883	0	1,755,883	0	1,755,883	0	1,755,883
310289 ENHANCED DESIGNATED TUITION SO	0	1,139,621	0	1,139,621	0	1,139,621	0	1,139,621
310290 ENHANCED DESIGNATED TUITION VI	0	630,160	0	630,160	0	630,160	0	630,160
310389 ENHANCED DESIGNATED TUITION SC	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
310462 COBA-ENHANCED DESIGNATED TUITI	0	2,250,000	0	2,250,000	0	2,300,000	0	2,300,000
310487 ENHANCED DESIGNATED TUITION EN	0	3,260,000	0	3,260,000	0	2,901,256	0	2,901,256
310587 INSTRUCTIONAL & ADVISING SOCIA	0	598,404	0	598,404	0	651,000	0	651,000
310598 ENHANCED DESIGNATED TUITION AR	0	200,000	0	200,000	0	200,000	0	200,000
310610 ENHANCED DESIGNATED TUITION	0	1,654,563	0	1,654,563	0	1,905,857	0	1,905,857
310640 ENHANCED DESIGNATED TUITION ED	0	94,938	0	94,938	0	109,350	0	109,350
313014 DSS EDT 1	0	20,680	0	20,680	0	20,680	0	20,680
Subtotal	0	13,104,248	0	13,104,248	0	13,113,807	0	13,113,807
Mandatory Student Fees								
317077 Stdnt Serv Fee Student Affairs	0	8,885,192	0	8,885,192	0	8,851,794	0	8,851,794
317083 Telephone Reg Fee-Business Svc	0	377,064	0	377,064	0	372,186	0	372,186
317086 Info and Tech Fee OIT	0	29,716,291	0	29,716,291	0	29,681,176	0	29,681,176
317096 Pledged Stu Union Fee	0	10,444,854	0	10,444,854	0	9,430,995	0	9,430,995

The University of Texas at Arlington
FY 2026 Budget
Tuition and Student Fees

	2024-25				2025-26			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
317103 International Ed Fee	0	278,529	0	278,529	0	275,639	0	275,639
317107 Library Service Fee	0	11,956,367	0	11,956,367	0	11,968,698	0	11,968,698
317117 Grad Stu Prog Enhance Fee	0	761,022	0	761,022	0	695,357	0	695,357
477012 Recreational Facility Fee	0	0	5,222,427	5,222,427	0	0	4,715,498	4,715,498
477013 Student ID Card Fee	0	0	1,044,485	1,044,485	0	0	1,033,647	1,033,647
477014 Intercollegiate Athletic Fee	0	0	6,447,863	6,447,863	0	0	5,868,383	5,868,383
477015 Medical Services Fee	0	0	3,791,482	3,791,482	0	0	3,423,451	3,423,451
477155 Shuttle Bus Fee	0	0	696,324	696,324	0	0	689,098	689,098
Subtotal	0	62,419,319	17,202,582	79,621,901	0	61,275,845	15,730,077	77,005,922
Program, Course Related & Other Incidental Fees								
310031 FOREIGN STUDENT APP FEE: GRAD	0	480,000	0	480,000	0	0	0	0
310088 DELINQUENT ACCOUNTS RECEIVABLE	0	638,500	0	638,500	0	638,500	0	638,500
310091 MISC DESIGNATED FUNDS	0	900,000	0	900,000	0	900,000	0	900,000
310173 RETURNED CHECK CHARGE	0	20,000	0	20,000	0	20,000	0	20,000
310192 Academic Testing & TSI Service	0	121,456	0	121,456	0	121,456	0	121,456
310199 Career Svs- Online Services	0	600	0	600	0	80	0	80
310202 INTL STUDENT SERV INCIDNTL FEE	0	1,500,000	0	1,500,000	0	1,820,119	0	1,820,119
310203 INT'L RECRUITMENT & DEVELOPMEN	0	30,000	0	30,000	0	30,000	0	30,000
310208 UNDERGRADUATE APPLICATION FEE	0	1,575,000	0	1,575,000	0	1,100,000	0	1,100,000
310209 INTL UG STUDENT APP FEE	0	126,000	0	126,000	0	100,000	0	100,000
310225 TRANSCRIPTS	0	25,000	0	25,000	0	35,000	0	35,000
310226 GRADUATION FEE	0	15,000	0	15,000	0	15,000	0	15,000
310251 STUDENT ORIENTATION PROGRAMS	0	1,300,000	0	1,300,000	0	1,200,000	0	1,200,000
310278 COMMENCEMENT	0	500,000	0	500,000	0	500,000	0	500,000
310291 DE & ACADEMIC PARTNERSHIP PROG	0	3,876,037	0	3,876,037	0	4,400,000	0	4,400,000
310313 MUSIC COURSE SPECIFIC	0	74,895	0	74,895	0	92,000	0	92,000
310390 DE & ACADEMIC PARTNERSHIP PROG	0	3,500,000	0	3,500,000	0	6,000,000	0	6,000,000
310413 FIELD CAMP	0	17,010	0	17,010	0	17,010	0	17,010
310480 ENGINEERING ON-LINE COURSE	0	812,000	0	812,000	0	596,408	0	596,408
310604 NURSING DISTANCE EDUCATION	0	395,000	0	395,000	0	470,038	0	470,038
310617 ACADEMIC PARTNERSHIP MSN NURSI	0	3,900,000	0	3,900,000	0	4,459,621	0	4,459,621
310642 DE & ACADEMIC PARTERSHIP PROGR	0	1,150,000	0	1,150,000	0	0	0	0

The University of Texas at Arlington
FY 2026 Budget
Tuition and Student Fees

	2024-25				2025-26			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
310685 LIBR-ILL Operations-M&O	0	25,000	0	25,000	0	0	0	0
310687 LIBR-Lost/Late Fees & Monos	0	4,000	0	4,000	0	0	0	0
311466 NURSING ACDMC PRTNRSHF RNMSN	0	580,000	0	580,000	0	830,868	0	830,868
311467 NURSING ACDMC PRTNRSHF FNP PRG	0	14,000,000	0	14,000,000	0	15,264,215	0	15,264,215
311943 LIBR Lst & Tech Replacement	0	9,000	0	9,000	0	0	0	0
312017 COEd Clinical Experience Fee	0	400,000	0	400,000	0	300,000	0	300,000
312018 COEd TEA Technology Fee	0	15,000	0	15,000	0	10,000	0	10,000
313070 Simulation Fee	0	849,106	0	849,106	0	908,219	0	908,219
313104 MAE Course Fee	0	2,500	0	2,500	0	2,500	0	2,500
313118 KINE-A/O Accelerated ON LINE	0	1,700,000	0	1,700,000	0	1,602,785	0	1,602,785
313299 Nursing Acd Part Adult GeroNP	0	6,600,000	0	6,600,000	0	7,597,484	0	7,597,484
313300 Nursing Acd Part DNP	0	1,275,000	0	1,275,000	0	1,587,853	0	1,587,853
313301 Nursing Acd Part PediatricNP	0	1,600,000	0	1,600,000	0	2,011,435	0	2,011,435
313302 Nursing GR Acad. Part RN-FNP	0	2,400,000	0	2,400,000	0	2,598,608	0	2,598,608
313328 Forensic Sci Materials Fees	0	2,400	0	2,400	0	2,900	0	2,900
313398 EM-Common App-Application Fees	0	300,000	0	300,000	0	435,000	0	435,000
313550 US STUDENT APPLICATION CHARGE	0	450,000	0	450,000	0	450,000	0	450,000
313884 Inclusive Access Fees	0	4,480,000	0	4,480,000	0	4,350,000	0	4,350,000
313932 EES ENVR Field Camp Fees	0	7,469	0	7,469	0	7,469	0	7,469
313966 Distance Ed Fee-PRV	0	3,500,000	0	3,500,000	0	4,000,000	0	4,000,000
313968 SOCW Online Course	0	2,540,504	0	2,540,504	0	3,180,000	0	3,180,000
314132 CAPP PAPL MPA AP Program	0	191,000	0	191,000	0	53,550	0	53,550
314387 Nursing Acd Part RN-to-BSN	0	11,250,000	0	11,250,000	0	11,293,800	0	11,293,800
314388 Nursing Acd Part BSN Program	0	15,400,000	0	15,400,000	0	14,844,356	0	14,844,356
317082 Post Census Reg Fee EnrollMgmt	0	20,000	0	20,000	0	15,000	0	15,000
316020 Foreign Grad App Fee	0	0	0	0	0	200,000	0	200,000
316082 LIBR-ILL Operations-M&O	0	0	0	0	0	22,000	0	22,000
316083 LIBR-Lost/Late Fees & Monos	0	0	0	0	0	1,000	0	1,000
316088 LIBR Lst & Tech Replacement	0	0	0	0	0	10,000	0	10,000
Subtotal	0	88,557,477	0	88,557,477	0	94,094,274	0	94,094,274
Other Student Fees								
470021 Parking Services	0	0	6,016,732	6,016,732	0	0	6,505,861	6,505,861

The University of Texas at Arlington
FY 2026 Budget
Tuition and Student Fees

	2024-25				2025-26			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
470085 KALPANA CHAWLA HALL	0	0	15,000	15,000	0	0	15,000	15,000
470086 UNIVERSITY HOUSING	0	0	9,000	9,000	0	0	10,500	10,500
470091 ARLINGTON HALL	0	0	22,500	22,500	0	0	25,500	25,500
470092 ARBOR OAKS/TIMBER BROOK APARTM	0	0	75,000	75,000	0	0	52,500	52,500
470129 AUX -VANDERGRIFF HALL	0	0	35,000	35,000	0	0	22,500	22,500
470130 AUX -THE LOFTS AT COLLEGE PARK	0	0	3,000	3,000	0	0	15,000	15,000
470132 AUX -THE HEIGHTS OF PECAN APAR	0	0	30,000	30,000	0	0	52,500	52,500
470171 West Campus Residence Hall	0	0	25,000	25,000	0	0	30,000	30,000
470175 Mav Express	0	0	57,000	57,000	0	0	57,000	57,000
470193 Maverick Hall	0	0	0	0	0	0	39,300	39,300
Subtotal	0	0	6,288,232	6,288,232	0	0	6,825,661	6,825,661
Total	79,818,652	412,732,685	23,490,814	516,042,151	69,513,764	406,374,236	22,555,738	498,443,738

The University of Texas at Arlington
FY 2026 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	8,885,192	8,851,794	(33,398)	(0.38) %
TOTAL ESTIMATED INCOME		Income	8,885,192	8,851,794	(33,398)	(0.38) %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
EXCESS INCOME AFTER EXPENSES			8,885,192	8,851,794	(33,398)	(0.38) %
TRANSFERS	COST CENTER	DESCRIPTION				
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(222,524)	(222,524)	0	0.00 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(14,366)	(14,366)	0	0.00 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(685,706)	(685,706)	0	0.00 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(547,509)	(547,509)	0	0.00 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(251,876)	(251,876)	0	0.00 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(116,500)	(116,500)	0	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(669,736)	(669,736)	0	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(79,400)	(79,400)	0	0.00 %
511016 - SR AVP SA InvolveEng-Dean Std	313225 RVSP Programs	Transfer To	(23,924)	0	23,924	(100.00) %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(227,272)	(227,272)	0	0.00 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(459,057)	(459,057)	0	0.00 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(391,584)	(391,584)	0	0.00 %
512303 - Student Activities	310242 EXCEL	Transfer To	(185,670)	(185,670)	0	0.00 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(186,980)	(186,980)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(214,725)	(214,725)	0	0.00 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(294,738)	(294,738)	0	0.00 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(302,344)	(302,344)	0	0.00 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(264,238)	(264,238)	0	0.00 %
511017 - Health and Wellness	314826 RVSP Programs	Transfer To	0	(23,924)	(23,924)	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(780,744)	(780,744)	0	0.00 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(272,501)	(272,501)	0	0.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(256,578)	(256,578)	0	0.00 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(5,000)	(5,000)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(300,543)	(300,543)	0	0.00 %

The University of Texas at Arlington
FY 2026 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(2,131,677)	(2,098,279)	33,398	(1.57) %
TOTAL TRANSFERS			(8,885,192)	(8,851,794)	33,398	(0.38) %
BALANCE AFTER TRANSFERS			0	0	0	0.00 %

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

**The University of Texas at Arlington
FY 2026 Budget
Designated Tuition**

INCOME	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - CFO Centrally Managed Funds	310090 DESIGNATED TUITION	Income	249,551,640	238,790,310	(10,761,330)	(4.31) %
	TOTAL ESTIMATED INCOME	Income	249,551,640	238,790,310	(10,761,330)	(4.31) %
EXPENSES	COST CENTER	DESCRIPTION				
320000 - CFO Centrally Managed Funds	310090 DESIGNATED TUITION	Expenses	0	0	0	0.00 %
	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		249,551,640	238,790,310	(10,761,330)	(4.31) %
TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(93,094)	(96,592)	(3,498)	3.76 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(616,597)	(623,730)	(7,133)	1.16 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
	PRESIDENT SUBTOTAL		(939,691)	(950,322)	(10,631)	1.13 %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	(65,000)	(65,000)	0	0.00 %
355000 - Government Relations	315126 Government Relations	Transfer To	(734,298)	(741,414)	(7,116)	0.97 %
	GOVERNMENT RELATIONS SUBTOTAL		(799,298)	(806,414)	(7,116)	0.89 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,180,899)	(1,160,049)	20,851	(1.77) %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	INTERNAL AUDIT SUBTOTAL		(1,280,899)	(1,260,049)	20,851	(1.63) %
OFFICE OF LEGAL AFFAIRS						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(929,923)	(940,736)	(10,813)	1.16 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	OFFICE OF LEGAL AFFAIRS SUBTOTAL		(1,029,923)	(1,040,736)	(10,813)	1.05 %
PROVOST						
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(202,656)	(204,485)	(1,829)	0.90 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(119,826)	(119,826)	0	0.00 %
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(139,658)	(140,609)	(951)	0.68 %
510021 - Academic Affairs	313525 Academic Planning & Policy-DT	Transfer To	(445,782)	(532,037)	(86,256)	19.35 %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(424,127)	(431,119)	(6,992)	1.65 %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(78,097)	(76,293)	1,804	(2.31) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(852,142)	(641,949)	210,192	(24.67) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512120 - University Advising & Engage	316005 Maverick Advising Community	Transfer To	0	(44,699)	(44,699)	0.00 %
512001 - First Year Advising	310063 FYA - to be discontinued*	Transfer To	(7,500)	0	7,500	(100.00) %
512001 - First Year Advising	310655 First Year Advising M&O	Transfer To	(50,114)	(50,114)	0	0.00 %
512001 - First Year Advising	313493 FYA Additional Salary	Transfer To	(177,135)	(183,632)	(6,498)	3.67 %
512002 - New Student Courses	310193 Academic Engagement M&O	Transfer To	(195,146)	(167,356)	27,790	(14.24) %
512005 - Academic Success Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(358,725)	(350,784)	7,942	(2.21) %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(458,953)	(441,936)	17,017	(3.71) %
512005 - Academic Success Center	314095 ASC Retention and Completion	Transfer To	(685,666)	0	685,666	(100.00) %
512009 - University Studies	314034 University Studies DES	Transfer To	(190,964)	(192,522)	(1,558)	0.82 %
512007 - Academic Testing & TSI Svcs	310192 Academic Testing & TSI Service	Transfer To	(154,790)	(156,257)	(1,467)	0.95 %
512010 - Academic Coaching	314800 Academic Coaching DES	Transfer To	0	(861,750)	(861,750)	0.00 %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(219,683)	(219,128)	555	(0.25) %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(106,468)	(437,559)	(331,091)	310.98 %
510006 - Honors College Dean	314788 Honors College Programming	Transfer To	0	(37,500)	(37,500)	0.00 %
510017 - Faculty Success	311375 FACULTY AFFAIRS	Transfer To	(641,249)	(641,668)	(419)	0.07 %
510017 - Faculty Success	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(10,500)	0	0.00 %
510017 - Faculty Success	313358 Maverick Advantage-Provost	Transfer To	(171,140)	(173,778)	(2,637)	1.54 %
510017 - Faculty Success	313388 CRTLE-M&O	Transfer To	(31,037)	(31,438)	(402)	1.29 %
510017 - Faculty Success	313781 Faculty Affairs Leadership Aca	Transfer To	(24,000)	(24,000)	0	0.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(1,330,178)	(1,252,508)	77,670	(5.84) %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(3,016,278)	(2,897,896)	118,382	(3.92) %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(30,575)	(30,575)	0	0.00 %
210000 - Provost Office	310020 FACULTY SENATE	Transfer To	(138,000)	(138,000)	0	0.00 %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(197,292)	(197,292)	0	0.00 %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	0	0.00 %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(1,024,127)	(991,172)	32,956	(3.22) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,805,378)	(1,806,174)	(796)	0.04 %
210000 - Provost Office	314044 PRV A&P Salary Reserve Pool	Transfer To	(650,000)	(650,000)	0	0.00 %
210000 - Provost Office	314374 PRV Grad Student Health Ins	Transfer To	(3,215,646)	(3,215,646)	0	0.00 %
210000 - Provost Office	314411 PRV Faculty Development Leave	Transfer To	(55,000)	(55,000)	0	0.00 %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(57,662)	(57,662)	0	0.00 %
210000 - Provost Office	316121 PRV Faculty Cluster Hires	Transfer To	0	(1,000,000)	(1,000,000)	0.00 %
PROVOST SUBTOTAL			(17,774,665)	(18,972,035)	(1,197,370)	6.74 %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(35,478)	(37,032)	(1,554)	4.38 %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	(10,700)	(11,100)	(400)	3.74 %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	(34,955)	(166,645)	(131,690)	376.74 %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	(14,558)	(143,294)	(128,736)	884.30 %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,410,738)	(1,981,835)	(571,097)	40.48 %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(172,651)	(163,327)	9,324	(5.40) %
315101 - Police Department	315130 Police Communications	Transfer To	(383,388)	(362,176)	21,211	(5.53) %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(42,500)	(7,500)	21.43 %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(55,788)	(15,000)	40,788	(73.11) %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(876,361)	(702,149)	174,212	(19.88) %
315109 - Emergency Management	315146 Emergency Management	Transfer To	(343,935)	0	343,935	(100.00) %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(323,890)	(103,050)	220,840	(68.18) %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(73,193)	(73,193)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,158,473)	(1,166,237)	(7,764)	0.67 %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(299,363)	(302,866)	(3,503)	1.17 %
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,228,079)	(2,227,489)	590	(0.03) %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(350,000)	(350,000)	0	0.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(241,309)	(255,077)	(13,768)	5.71 %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(1,054,743)	(1,167,482)	(112,740)	10.69 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(996,924)	(672,781)	324,143	(32.51) %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,797,077)	(2,152,952)	(355,874)	19.80 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(514,129)	(408,891)	105,238	(20.47) %
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(1,039,577)	(1,086,791)	(47,213)	4.54 %
315000 - VP-Admin and Economic Develop	310078 Center for Transforming Lives	Transfer To	(64,800)	(61,866)	2,934	(4.53) %
315000 - VP-Admin and Economic Develop	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(132,226)	(115,323)	16,903	(12.78) %
315000 - VP-Admin and Economic Develop	310130 UTA FORT WORTH CAMPUS	Transfer To	(762,022)	(649,888)	112,134	(14.72) %
315000 - VP-Admin and Economic Develop	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(120,000)	(120,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	311600 DEFERRED MAINTENANCE	Transfer To	(750,000)	(638,184)	111,816	(14.91) %
315000 - VP-Admin and Economic Develop	314040 Admin&Campus Ops Rsvs-Des	Transfer To	0	(325,747)	(325,747)	0.00 %
315000 - VP-Admin and Economic Develop	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500200 Minor Improvements	Transfer To	(1,134,526)	(1,048,421)	86,105	(7.59) %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(16,663,883)	(16,801,294)	(137,412)	0.82 %
VP BUSINESS AFFAIRS						
320000 - CFO Centrally Managed Funds	310076 Campus Initiatives	Transfer To	(1,098,500)	(1,096,500)	2,000	(0.18) %
320000 - CFO Centrally Managed Funds	310080 LICENSE & ROYALTY INCOME	Transfer To	(48,204)	(48,204)	0	0.00 %
320000 - CFO Centrally Managed Funds	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(3,284,995)	(3,284,995)	0	0.00 %
320000 - CFO Centrally Managed Funds	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	(12,900)	(12,900)	0	0.00 %
320000 - CFO Centrally Managed Funds	310108 ALLOWANCE FOR DOUBTFUL-STUDENT	Transfer To	(750,000)	(750,000)	0	0.00 %
320000 - CFO Centrally Managed Funds	310109 DEBT RESERVE	Transfer To	(3,758,153)	(1,581,950)	2,176,203	(57.91) %
320000 - CFO Centrally Managed Funds	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(400,000)	(400,000)	0	0.00 %
320000 - CFO Centrally Managed Funds	310148 CFO Operations	Transfer To	(1,110,652)	0	1,110,652	(100.00) %
320000 - CFO Centrally Managed Funds	312105 BA-Planned Additions-Stu Svcs	Transfer To	(2,375,000)	0	2,375,000	(100.00) %
320000 - CFO Centrally Managed Funds	312106 BA-Planned Additions-Research	Transfer To	(2,375,000)	(678,758)	1,696,242	(71.42) %
320000 - CFO Centrally Managed Funds	312107 BA- Planned Additions-Instruct	Transfer To	(5,836,814)	(228,743)	5,608,071	(96.08) %
320000 - CFO Centrally Managed Funds	312116 VP Searches	Transfer To	(200,000)	0	200,000	(100.00) %
320000 - CFO Centrally Managed Funds	314380 CFO Infrastructure Fund	Transfer To	(299,882)	(199,882)	100,000	(33.35) %
320000 - CFO Centrally Managed Funds	315124 Employee Tuition Reimbursement	Transfer To	(135,000)	(135,000)	0	0.00 %
320000 - CFO Centrally Managed Funds	470008 AUXILIARY ADMINISTRATION	Transfer To	(1,095,334)	(1,095,334)	0	0.00 %
320100 - AVP - Business Affairs	312101 AVP-Business Affairs	Transfer To	(456,634)	(475,753)	(19,119)	4.19 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(527,361)	(428,996)	98,365	(18.65) %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(90,903)	(31,277)	59,626	(65.59) %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	(5,737,165)	(5,737,165)	0	0.00 %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(156,867)	(385,272)	(228,405)	145.60 %
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(56,852)	(96,514)	(39,662)	69.76 %
320208 - Disbursements	314164 Disbursements Operations Des	Transfer To	(187,031)	(217,920)	(30,888)	16.52 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(579,723)	(613,180)	(33,456)	5.77 %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	(547,286)	(439,476)	107,810	(19.70) %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	(165,218)	(166,091)	(872)	0.53 %
320406 - Distribution Services Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(379,686)	(334,516)	45,170	(11.90) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(687,026)	(476,515)	210,511	(30.64) %
320103 - Budget, Planning and Analysis	316034 Analysis DT	Transfer To	0	(33,300)	(33,300)	0.00 %
320103 - Budget, Planning and Analysis	316035 Planning DT	Transfer To	0	(389,200)	(389,200)	0.00 %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(616,401)	(493,694)	122,707	(19.91) %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(163,229)	(180,632)	(17,404)	10.66 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,582,631)	(1,618,577)	(35,946)	2.27 %
320700 - CFO & VP Operations	314931 CFO & VP Operations	Transfer To	0	(1,426,164)	(1,426,164)	0.00 %
VP BUSINESS AFFAIRS SUBTOTAL			(34,714,447)	(23,056,508)	11,657,940	(33.58) %
INFORMATION TECHNOLOGY						
340100 - OIT Strategic Tech Advancement	313242 OIT Administration	Transfer To	(3,215)	(164,882)	(161,667)	5,028.18 %
340401 - OIT Enterprise PMO	314630 OIT Portfolio Management	Transfer To	(905,524)	0	905,524	(100.00) %
340301 - OIT Learning and Comms	313255 OIT Communication and Design	Transfer To	0	(50,604)	(50,604)	0.00 %
340400 - OIT Change & Process Improve	313279 OIT Change & Process Improv.	Transfer To	0	(246,454)	(246,454)	0.00 %
340405 - OIT Learning Mgmt Services	314356 OIT Learning Mgmt Services	Transfer To	0	(179,146)	(179,146)	0.00 %
340103 - OIT Endpoint Support	314629 OIT Endpoint Support	Transfer To	(18,498)	0	18,498	(100.00) %
511019 - OIT AV Support	310060 OIT AV Support Operations	Transfer To	0	(479,390)	(479,390)	0.00 %
511019 - OIT AV Support	311743 OIT AV Support	Transfer To	(38,425)	0	38,425	(100.00) %
340307 - OIT Service Management	314634 OIT Operations Center	Transfer To	(32,535)	0	32,535	(100.00) %
340602 - OIT Platform Operations	314631 OIT Identity Governance	Transfer To	(79,065)	0	79,065	(100.00) %
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	(580,972)	0	580,972	(100.00) %
340306 - OIT SIS Development	313258 OIT SIS Development	Transfer To	(37,411)	0	37,411	(100.00) %
340403 - OIT Publishing & Development	313275 OIT Publishing and Development	Transfer To	(23,403)	0	23,403	(100.00) %
340402 - OIT Application Development	313276 OIT Application Development	Transfer To	(151,775)	0	151,775	(100.00) %
340503 - OIT Web Publishing	313272 OIT Web Publishing	Transfer To	(468,587)	0	468,587	(100.00) %
340406 - OIT Ent Arch & App Mgmt	314793 OIT Arch & App Mgmt	Transfer To	0	(191,958)	(191,958)	0.00 %
340504 - OIT Enterprise Architecture	314112 OIT Innovation Architecture	Transfer To	(442,092)	0	442,092	(100.00) %
340501 - OIT Research Support	313270 OIT Research Support	Transfer To	(519,090)	(505,014)	14,076	(2.71) %
340606 - OIT Research Computing Oper	313269 OIT Research Computing Oper	Transfer To	0	(164,147)	(164,147)	0.00 %
340500 - OIT Innovation and Research	313271 OIT Innovation and Research	Transfer To	(453,822)	(291,517)	162,304	(35.76) %
INFORMATION TECHNOLOGY SUBTOTAL			(3,754,414)	(2,273,114)	1,481,301	(39.45) %
VP TALENT CULTURE ENGAGEMENT						
335102 - Talent Culture & Engagement	310175 EMPLOYEE ASSISTANCE PROGRAM	Transfer To	(34,684)	(34,684)	0	0.00 %
335102 - Talent Culture & Engagement	310176 HUMAN RESOURCES	Transfer To	(3,356,569)	(3,353,704)	2,865	(0.09) %
335102 - Talent Culture & Engagement	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,670)	(29,670)	0	0.00 %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(17,600)	(17,600)	0	0.00 %
335000 - VP Talent Culture & Engagement	310074 VP FOR HUMAN RESOURCES	Transfer To	(540,563)	(550,125)	(9,562)	1.77 %
335000 - VP Talent Culture & Engagement	470080 ADA COORDINATOR	Transfer To	(3,200)	(3,200)	0	0.00 %
VP TALENT CULTURE ENGAGEMENT SUBTOTAL			(3,982,286)	(3,988,983)	(6,697)	0.17 %
GLOBAL EDUCATION OUTREACH						
345000 - Extension and Extended Campus	311740 GLOBAL ED- DISTANCE ED	Transfer To	(426,249)	(1,319,367)	(893,118)	209.53 %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(426,249)	(1,319,367)	(893,118)	209.53 %
VP MKTING MSNG ENGMNT						
325000 - VP Mktng Msng & Engmnt	310274 MME Publications	Transfer To	(250,000)	(157,250)	92,750	(37.10) %
325000 - VP Mktng Msng & Engmnt	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(587,473)	3,537	(0.60) %

			FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
325000 - VP Mktng Msng & Engmnt	310279 Salary Other VP MME	Transfer To	(1,454,230)	(1,160,848)	293,382	(20.17) %
325000 - VP Mktng Msng & Engmnt	314303 VP MME M&O	Transfer To	(116,064)	(14,846)	101,218	(87.21) %
325000 - VP Mktng Msng & Engmnt	314567 MME-Comm & Content Mgmt	Transfer To	0	(173,256)	(173,256)	0.00 %
325000 - VP Mktng Msng & Engmnt	314568 MME-Community Engagement	Transfer To	0	(115,500)	(115,500)	0.00 %
325000 - VP Mktng Msng & Engmnt	314569 MME-Creative Services	Transfer To	0	(163,097)	(163,097)	0.00 %
325000 - VP Mktng Msng & Engmnt	314648 MME-Marketing Operations	Transfer To	0	(63,154)	(63,154)	0.00 %
325000 - VP Mktng Msng & Engmnt	470150 SPONSORSHIPS - PARTNERSHIPS	Transfer To	(346,500)	(311,500)	35,000	(10.10) %
VP MKTING MSNG ENGMNT SUBTOTAL			(2,757,804)	(2,746,923)	10,880	(0.39) %
VP DEVELOPMENT						
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	0	(2,000)	(2,000)	0.00 %
330000 - VP for Development	311173 VPDev-Development Sal-Other	Transfer To	(2,444,028)	(2,423,201)	20,827	(0.85) %
VP DEVELOPMENT SUBTOTAL			(2,444,028)	(2,425,201)	18,827	(0.77) %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(600,000)	(400,000)	200,000	(33.33) %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(600,000)	(421,328)	178,672	(29.78) %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(160,584)	(200,000)	(39,416)	24.55 %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(160,584)	(200,000)	(39,416)	24.55 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(230,978)	(250,000)	(19,022)	8.24 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(216,882)	(217,000)	(118)	0.05 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(93,230)	(200,000)	(106,770)	114.52 %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(78,273)	(200,000)	(121,727)	155.52 %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(78,273)	(200,000)	(121,727)	155.52 %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(222,000)	(200,000)	22,000	(9.91) %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(390,095)	(400,000)	(9,905)	2.54 %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(207,273)	(200,000)	7,273	(3.51) %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(439,416)	(485,000)	(45,584)	10.37 %
420113 - Sports Information	470121 ATHLETIC MARKETING	Transfer To	(197,800)	(200,000)	(2,200)	1.11 %
420113 - Sports Information	470195 ATH Ticketing	Transfer To	0	(10,000)	(10,000)	0.00 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(90,352)	(200,000)	(109,648)	121.36 %
420000 - Division of Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(784,902)	(568,081)	216,821	(27.62) %
420000 - Division of Athletics	470047 ATHLETICS ALUMNI CHAPTER	Transfer To	(65,000)	(75,000)	(10,000)	15.38 %
420000 - Division of Athletics	470057 ACADEMIC SERVICES	Transfer To	(80,550)	(350,000)	(269,450)	334.52 %
420000 - Division of Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	(100,000)	(100,000)	0	0.00 %
420000 - Division of Athletics	470062 TENNIS CENTER	Transfer To	(50,000)	(35,000)	15,000	(30.00) %
420000 - Division of Athletics	470088 MAVERICK STADIUM	Transfer To	(50,000)	(75,000)	(25,000)	50.00 %
420000 - Division of Athletics	470161 NCAA Student-Athlete Success	Transfer To	(75,000)	0	75,000	(100.00) %
420000 - Division of Athletics	470166 Athletic Broadcasting	Transfer To	(47,742)	(10,000)	37,742	(79.05) %
420000 - Division of Athletics	470168 Fundraising Expenses	Transfer To	(37,288)	(50,000)	(12,712)	34.09 %
420000 - Division of Athletics	470183 Athletic Facilities	Transfer To	(322,530)	(250,000)	72,530	(22.49) %
420000 - Division of Athletics	470189 SAAC Athletics	Transfer To	(69,000)	(37,344)	31,656	(45.88) %
ATHLETICS SUBTOTAL			(5,447,752)	(5,533,753)	(86,002)	1.58 %
VP FOR RESEARCH						
511018 - Research Infrastructure Office	311353 IRT INST FOR RESEARCH TECH	Transfer To	(220,038)	0	220,038	(100.00) %
511018 - Research Infrastructure Office	316063 Res Infrastructure Office-Des	Transfer To	0	(40,000)	(40,000)	0.00 %
511018 - Research Infrastructure Office	470111 NANOFAB INCOME ACCOUNT	Transfer To	(50,000)	0	50,000	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512108 - North Texas Genomics Center	313639 NTGC_North TX Genomics Ctr_Ops	Transfer To	0	(141,242)	(141,242)	0.00 %
512108 - North Texas Genomics Center	313641 NTGC Salaries	Transfer To	(226,193)	(357,789)	(131,596)	58.18 %
511006 - Research Administration	313889 RA Dept Designated Funds	Transfer To	(319,222)	(190,925)	128,297	(40.19) %
512101 - Office of Regulatory Services	313872 ORS Dept Designated Funds	Transfer To	(131,952)	(112,995)	18,958	(14.37) %
512102 - Entre & Tech Development	310070 TECHNOLOGY TRANSFER IP ROYALIT	Transfer To	0	(125,000)	(125,000)	0.00 %
512111 - Office of Grants & Contracts	314689 OGC Dept Designated Funds	Transfer To	(310,633)	(323,862)	(13,229)	4.26 %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(602,222)	(636,033)	(33,811)	5.61 %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	(30,607)	0	30,607	(100.00) %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(100,000)	0	0.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	(96,000)	(96,000)	0	0.00 %
VP FOR RESEARCH SUBTOTAL			(2,086,868)	(2,123,847)	(36,979)	1.77 %
VP STUDENT AFFAIRS						
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(44,964)	(45,072)	(108)	0.24 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(144,105)	(144,758)	(653)	0.45 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(11,960)	(13,266)	(1,306)	10.92 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(433,846)	(463,527)	(29,681)	6.84 %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(195,143)	(196,449)	(1,307)	0.67 %
511003 - Career Services	314039 CWEP-Designated	Transfer To	(3,839)	(5,709)	(1,870)	48.72 %
511003 - Career Services	314969 Bell-CWEP	Transfer To	0	(97,173)	(97,173)	0.00 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(47,040)	(51,245)	(4,205)	8.94 %
512401 - Intercultural Student Engage	314057 Intercultural SE - Mav Adv	Transfer To	(89,785)	(90,438)	(653)	0.73 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(22,949)	(25,114)	(2,165)	9.43 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(137,644)	(138,951)	(1,307)	0.95 %
512402 - Transition Programs & Svcs	314786 Foster Care-Main	Transfer To	0	(101,941)	(101,941)	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(49,949)	(54,353)	(4,405)	8.82 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(191,952)	(193,477)	(1,525)	0.79 %
511015 - SR AVP SA InvolveEng-Dean Std	314059 DSA Maverick Advantage	Transfer To	(89,200)	(89,200)	0	0.00 %
511016 - SR AVP SA InvolveEng-Dean Std	313225 RVSP Programs	Transfer To	(170,390)	0	170,390	(100.00) %
511016 - SR AVP SA InvolveEng-Dean Std	314069 Food Pantry-Operating-DES	Transfer To	(99,864)	0	99,864	(100.00) %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(22,929)	(35,972)	(13,043)	56.88 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(28,744)	(31,012)	(2,268)	7.89 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(75,741)	(76,394)	(654)	0.86 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(29,114)	(99,998)	(70,884)	243.47 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(17,245)	(19,205)	(1,960)	11.36 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(12,188)	(12,841)	(653)	5.36 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(226,428)	(230,199)	(3,771)	1.67 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(543,415)	(550,422)	(7,007)	1.29 %
511017 - Health and Wellness	314902 Marching Band	Transfer To	0	(92,000)	(92,000)	0.00 %
511017 - Health and Wellness	314944 Food Pantry-Operating-DES	Transfer To	0	(177,563)	(177,563)	0.00 %
511017 - Health and Wellness	314826 RVSP Programs	Transfer To	0	(176,697)	(176,697)	0.00 %
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(576,870)	(607,104)	(30,234)	5.24 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,547,308)	(1,564,583)	(17,275)	1.12 %
512502 - Student Access & Resource Ctr	310244 Accom ASL/CART/Braille	Transfer To	(795,900)	(795,900)	0	0.00 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(935,440)	(945,345)	(9,905)	1.06 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(19,529)	(21,399)	(1,870)	9.58 %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(296,688)	(311,829)	(15,141)	5.10 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,737)	(50,737)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(361,523)	(363,067)	(1,544)	0.43 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(588,938)	(321,795)	267,143	(45.36) %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(333,119)	(333,773)	(654)	0.20 %
VP STUDENT AFFAIRS SUBTOTAL			(8,194,486)	(8,528,510)	(334,023)	4.08 %
LIBRARY						
510015 - Library	310683 Library Local Salaries-M&O	Transfer To	(572,262)	(748,277)	(176,014)	30.76 %
LIBRARY SUBTOTAL			(572,262)	(748,277)	(176,014)	30.76 %
VP ENROLLMENT MANAGEMENT						
510009 - VP Enrollment Management	310207 STUDENT ENROLLMENT	Transfer To	0	(66,299)	(66,299)	0.00 %
511008 - Admissions	311733 DALLAS RECRUITING OFFICE	Transfer To	0	(16,260)	(16,260)	0.00 %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	(1,503,796)	(1,741,665)	(237,869)	15.82 %
511008 - Admissions	314615 Undergrad Recruitment Ops	Transfer To	0	(287,668)	(287,668)	0.00 %
511009 - Registrar	310224 Registrar	Transfer To	(60,000)	(60,000)	0	0.00 %
511009 - Registrar	310225 TRANSCRIPTS	Transfer To	0	(47,029)	(47,029)	0.00 %
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(220,030)	(294,751)	(74,721)	33.96 %
511022 - Systems	313894 Enrollment Mgmt-Systems	Transfer To	(300,000)	(378,478)	(78,478)	26.16 %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	(845,513)	(721,463)	124,050	(14.67) %
511022 - Systems	314410 EM CRM Staff	Transfer To	(525,962)	(529,713)	(3,751)	0.71 %
511026 - Financial Aid Operations	316012 Student Financial Aid	Transfer To	0	(961,380)	(961,380)	0.00 %
511026 - Financial Aid Operations	316015 FA Oper-Designated Positions	Transfer To	0	(575,004)	(575,004)	0.00 %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(661,156)	0	661,156	(100.00) %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(8,796,127)	(6,734,849)	2,061,278	(23.43) %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(23,001,390)	(23,452,663)	(451,273)	1.96 %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	(568,000)	0	568,000	(100.00) %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(62,726,974)	(62,112,222)	614,752	(0.98) %
DEAN OF CAPP						
605100 - Architecture	314135 ARCH GRAD TUITION ASST	Transfer To	(132,775)	(514,300)	(381,525)	287.35 %
605100 - Architecture	314138 ARCHITECTURE DEPT M&O	Transfer To	(89,682)	(115,768)	(26,086)	29.09 %
605100 - Architecture	314139 ARCHITECTURE SALARY - DT	Transfer To	(789,720)	(630,540)	159,180	(20.16) %
605100 - Architecture	314314 CAPP INTD-DEPT M&O	Transfer To	(7,500)	(10,000)	(2,500)	33.33 %
605100 - Architecture	314579 ARCH Wood Fab Lab	Transfer To	0	(12,960)	(12,960)	0.00 %
605200 - Landscape Architecture	314142 LANDSCAPE ARCH - DEPT M&O	Transfer To	(15,000)	(15,000)	0	0.00 %
605200 - Landscape Architecture	314354 LARC GRAD TUITION ASST	Transfer To	(53,110)	(186,586)	(133,476)	251.32 %
605200 - Landscape Architecture	314973 Sustain Urban Design M&O	Transfer To	0	(2,500)	(2,500)	0.00 %
605300 - Public Affairs & Planning	314144 PAPL GRAD TUITION ASST	Transfer To	(118,637)	(441,450)	(322,813)	272.10 %
605300 - Public Affairs & Planning	314146 PA & PLANNING DEPT M&O	Transfer To	(33,750)	(33,750)	0	0.00 %
605300 - Public Affairs & Planning	314147 PAPL Dept Reserves - DT	Transfer To	(85,956)	(55,085)	30,871	(35.91) %
605300 - Public Affairs & Planning	314357 PAPL Strategic Initiatives	Transfer To	(148,863)	(1,698)	147,165	(98.86) %
605000 - CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(50,000)	(81,000)	(31,000)	62.00 %
605000 - CAPP Dean's Office	314128 CAPP Cooper Street Facility	Transfer To	(100,000)	(35,500)	64,500	(64.50) %
605000 - CAPP Dean's Office	314131 CAPP Dean's Reserve - DT	Transfer To	(595,877)	(137,442)	458,435	(76.93) %
605000 - CAPP Dean's Office	315125 CAPP Dean's Office	Transfer To	(22,884)	(188,979)	(166,095)	725.81 %
DEAN OF CAPP SUBTOTAL			(2,243,754)	(2,462,557)	(218,804)	9.75 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
BUSINESS						
615001 - COB - UG Studies & Advising	313923 COB UG Studies Operating-DES	Transfer To	(153,784)	0	153,784	(100.00) %
615006 - COB - Academic Recruiting	313919 COB Acad Recrtng Operatng-DES	Transfer To	(189,556)	0	189,556	(100.00) %
615007 - COB - OIIR	313911 COB OIIR Operating-DES	Transfer To	(239,844)	0	239,844	(100.00) %
615008 - COB - Access & Achievement	314318 COB-Access&Achv Oper-DES	Transfer To	(215,161)	(183,494)	31,667	(14.72) %
615101 - Accounting	310463 ACCOUNTING	Transfer To	(79,034)	0	79,034	(100.00) %
615101 - Accounting	313049 Instr & Supp Fund-Accounting	Transfer To	(223,488)	(702,154)	(478,665)	214.18 %
615101 - Accounting	370022 ACCT-DES Faculty Research	Transfer To	(148,992)	(457,600)	(308,608)	207.13 %
615102 - Marketing	310466 MARKETING	Transfer To	(74,550)	0	74,550	(100.00) %
615102 - Marketing	313050 Instr & Supp Fund-Marketing	Transfer To	(279,388)	(554,634)	(275,247)	98.52 %
615102 - Marketing	370023 MARK-DES Faculty Research	Transfer To	(164,311)	(307,749)	(143,438)	87.30 %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(59,556)	0	59,556	(100.00) %
615103 - Finance and Real Estate	313051 Instr & Supp Fund-Fin & RE	Transfer To	(551,489)	(460,824)	90,665	(16.44) %
615103 - Finance and Real Estate	370024 FINA-DES Faculty Research	Transfer To	(447,807)	(415,510)	32,297	(7.21) %
615104 - Info Sys and Oper Mgmnt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(121,912)	0	121,912	(100.00) %
615104 - Info Sys and Oper Mgmnt	313038 Instr & Supp Fund-IS & OM	Transfer To	(394,148)	(520,204)	(126,056)	31.98 %
615104 - Info Sys and Oper Mgmnt	370025 ISOM-DES Faculty Research	Transfer To	(133,884)	(715,065)	(581,181)	434.09 %
615105 - Economics	310472 ECONOMICS	Transfer To	(61,584)	0	61,584	(100.00) %
615105 - Economics	313054 Instr & Supp Fund-Economics	Transfer To	(95,747)	0	95,747	(100.00) %
615105 - Economics	370026 ECON-DES Faculty Research	Transfer To	(63,831)	0	63,831	(100.00) %
615106 - Management	310474 MANAGEMENT	Transfer To	(103,364)	0	103,364	(100.00) %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	(553,324)	(508,702)	44,622	(8.06) %
615106 - Management	370027 MANA-DES Faculty Research	Transfer To	(119,367)	(115,109)	4,258	(3.57) %
615202 - COB - HCAD	313924 COB HCAD Operating-DES	Transfer To	(251,042)	0	251,042	(100.00) %
615301 - COB - Goolsby Leadership Acad	313916 COB GLA Operating-DES	Transfer To	(70,239)	(72,122)	(1,883)	2.68 %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(14,553)	(109,087)	(94,534)	649.58 %
615000 - Business	313449 COB Grad Business Svcs Fund	Transfer To	(201,875)	(137,821)	64,054	(31.73) %
BUSINESS SUBTOTAL			(5,011,831)	(5,260,076)	(248,245)	4.95 %
EDUCATION						
620101 - Teacher and Administrator Prep	314114 Strategic Initiative-C&I	Transfer To	(110,797)	(113,742)	(2,945)	2.66 %
620102 - Higher Ed Adult Learning	314113 Strategic Initiative-ELPS	Transfer To	(115,480)	(118,690)	(3,210)	2.78 %
620103 - COEd Student Services	310645 COEd Academic Services-Des	Transfer To	(62,000)	(63,718)	(1,718)	2.77 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(404,455)	(194,355)	210,100	(51.95) %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	0	36,000	(100.00) %
620000 - COEd Deans Office	310635 FACULTY RECRUITING COSTS	Transfer To	(10,000)	0	10,000	(100.00) %
620000 - COEd Deans Office	311697 EDUC GRAD TUITION ASST PGM	Transfer To	(11,965)	(22,268)	(10,303)	86.11 %
EDUCATION SUBTOTAL			(750,698)	(512,773)	237,925	(31.69) %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(117,334)	(168,979)	(51,645)	44.02 %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	(265,083)	(309,990)	(44,907)	16.94 %
625101 - Civil Engineering	370003 Civil Eng Research Salaries	Transfer To	(899)	0	899	(100.00) %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(130,314)	(194,693)	(64,379)	49.40 %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM. TECHNOLOGY	Transfer To	(28,227)	0	28,227	(100.00) %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	(3,530,942)	(3,770,111)	(239,169)	6.77 %
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	(533,021)	(567,148)	(34,128)	6.40 %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(107,494)	(136,350)	(28,856)	26.84 %

			FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	0	6,144	(100.00) %
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	(891,090)	(1,256,646)	(365,557)	41.02 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	(251,643)	(356,272)	(104,629)	41.58 %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(52,013)	(63,094)	(11,081)	21.30 %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	(1,128,509)	(1,545,026)	(416,517)	36.91 %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(140,189)	(165,200)	(25,011)	17.84 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(82,701)	(82,701)	0	0.00 %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	(4,521,741)	(5,348,584)	(826,843)	18.29 %
625109 - Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	0	0.00 %
625109 - Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(38,209)	(58,805)	(20,596)	53.90 %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	(101,166)	(103,348)	(2,182)	2.16 %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(46,345)	(52,121)	(5,776)	12.46 %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	(928,638)	(1,293,678)	(365,039)	39.31 %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(171,399)	(147,388)	24,011	(14.01) %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(25,000)	(50,000)	(25,000)	100.00 %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	(2,673,239)	(2,673,239)	0	0.00 %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	(7,046,179)	(3,835,097)	3,211,082	(45.57) %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(1,043,372)	(2,332,532)	(1,289,160)	123.56 %
ENGINEERING SUBTOTAL			(23,878,750)	(24,528,862)	(650,112)	2.72 %
LIBERAL ARTS						
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(9,974)	(9,974)	0	0.00 %
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	0	0.00 %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(12,098)	(14,389)	(2,291)	18.94 %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(99,234)	(101,916)	(2,682)	2.70 %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	(472,660)	(173,825)	298,835	(63.22) %
630103 - Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	0	0.00 %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	0	0.00 %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	0	0.00 %
630103 - Music	313833 MUSI Instructional Support	Transfer To	(637,375)	(764,884)	(127,509)	20.01 %
630103 - Music	370037 MUSI-DT Faculty Research	Transfer To	(550)	(550)	0	0.00 %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,314)	(37,314)	0	0.00 %
630104 - Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(58,904)	0	58,904	(100.00) %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(190,035)	(232,756)	(42,722)	22.48 %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	(298,766)	(337,806)	(39,039)	13.07 %
630104 - Modern Languages	370038 MODL-DT Faculty Research	Transfer To	(35,745)	0	35,745	(100.00) %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	(23,400)	(34,070)	(10,670)	45.60 %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	(214,028)	(117,870)	96,158	(44.93) %
630105 - Political Science	370039 POLS-DT Faculty Research	Transfer To	(10,684)	(10,995)	(311)	2.91 %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	0	0.00 %
630107 - Philosophy	313840 PHIL Instructional Support	Transfer To	(153,873)	(13,200)	140,673	(91.42) %
630107 - Philosophy	370041 PHIL-DT Faculty Research	Transfer To	(7,311)	0	7,311	(100.00) %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(56,572)	(27,810)	96.69 %
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	(155,100)	(155,100)	0	0.00 %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	0	0.00 %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	310356 UTA RADIO	Transfer To	(25,000)	(25,000)	0	0.00 %

			FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(206,336)	(2,421)	203,915	(98.83) %
630109 - Communication	313813 COMM Instructional Support	Transfer To	(158,204)	(259,334)	(101,130)	63.92 %
630109 - Communication	370043 COMM-DT Faculty Research	Transfer To	(74,007)	(40,613)	33,394	(45.12) %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(17,173)	(17,173)	0	0.00 %
630110 - Linguistics and Tesol	313800 LING Instructional Support	Transfer To	(18,000)	0	18,000	(100.00) %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(9,405)	(9,405)	0	0.00 %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	(72,752)	(95,612)	(22,860)	31.42 %
630112 - Theatre Arts and Dance	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	0	0.00 %
630112 - Theatre Arts and Dance	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,700)	(109,700)	0	0.00 %
630112 - Theatre Arts and Dance	313834 THEA Instructional Support	Transfer To	(186,900)	(264,810)	(77,910)	41.69 %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(17,057)	(17,057)	0	0.00 %
630113 - Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(262,068)	0	262,068	(100.00) %
630113 - Criminology and Criminal Just	313815 CRCJ Instructional Support	Transfer To	(86,400)	(91,400)	(5,000)	5.79 %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(24,162)	(24,604)	(442)	1.83 %
630114 - Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	0	0.00 %
630101 - English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	0	0.00 %
630101 - English	310293 ENGLISH WRITING CENTER	Transfer To	(93,760)	(89,443)	4,318	(4.61) %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(476,608)	(20,201)	456,407	(95.76) %
630101 - English	313797 ENGL Instructional Support	Transfer To	(271,320)	(210,772)	60,548	(22.32) %
630106 - History	310334 HISTORY	Transfer To	(41,758)	(41,758)	0	0.00 %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	0	0.00 %
630106 - History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	0	2,000	(100.00) %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(10,000)	(10,000)	0	0.00 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(97,124)	(109,550)	(12,426)	12.79 %
630106 - History	313801 HIST Instructional Support	Transfer To	(259,053)	(353,400)	(94,347)	36.42 %
630106 - History	370040 HIST-DT Faculty Research	Transfer To	(66,699)	(66,964)	(265)	0.40 %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(466,775)	(1,618,665)	(1,151,890)	246.78 %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	0	7,000	(100.00) %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASST PRGM	Transfer To	(345,643)	(345,643)	0	0.00 %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	(1,213,071)	(1,295,339)	(82,268)	6.78 %
LIBERAL ARTS SUBTOTAL			(7,617,417)	(7,733,716)	(116,298)	1.53 %
NURSING						
620104 - Kinesiology	312067 KINE-Public Health	Transfer To	(115,603)	0	115,603	(100.00) %
620104 - Kinesiology	312068 KINE-Graduate Assistantships	Transfer To	(12,448)	(350,000)	(337,552)	2,711.66 %
620104 - Kinesiology	313178 Growth Funds-Kinesiology	Transfer To	(134,000)	0	134,000	(100.00) %
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	(69,920)	0	69,920	(100.00) %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	(917,245)	(930,772)	(13,527)	1.47 %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	(178,652)	(289,000)	(110,348)	61.77 %
635101 - Nursing - Undergrad	315140 NURSING UG GROWTH FUNDS	Transfer To	(180,000)	0	180,000	(100.00) %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	(474,601)	(428,887)	45,714	(9.63) %
635102 - Nursing - Graduate	313088 NURSING GR PHD PROG	Transfer To	(14,359)	(14,000)	359	(2.50) %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	(117,534)	(168,415)	(50,881)	43.29 %
635102 - Nursing - Graduate	315141 NURSING GRAD GROWTH FUNDS	Transfer To	(120,000)	0	120,000	(100.00) %
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	(586,306)	(804,001)	(217,695)	37.13 %
635103 - CONHI Student Success Advising	313091 NURSING ENROLLMENT SUPPORT	Transfer To	0	(94,000)	(94,000)	0.00 %
635104 - CONHI Center for Rural Health	314682 DES-Ctr for Rural Hlth&Nursing	Transfer To	(385,000)	0	385,000	(100.00) %
635105 - CONHI Research Center	313079 NURSING CTR FOR RES SUPPORT	Transfer To	0	(145,000)	(145,000)	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
635106 - SMART Hospital & Simulation	313087 Nursing Smart Hosp Support	Transfer To	(334,700)	(323,725)	10,975	(3.28) %
635000 - CONHI Dean's Office	310599 COLLEGE OF NURSING	Transfer To	0	(82,423)	(82,423)	0.00 %
635000 - CONHI Dean's Office	310603 RURAL CONTINUING EDUCATION NUR	Transfer To	0	(385,000)	(385,000)	0.00 %
635000 - CONHI Dean's Office	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(101,000)	(137,707)	(36,707)	36.34 %
635000 - CONHI Dean's Office	311698 NURSE GRAD TUITION ASST PGM	Transfer To	(50,000)	0	50,000	(100.00) %
635000 - CONHI Dean's Office	313517 CONHI-National Academy Faculty	Transfer To	(751,669)	(767,625)	(15,956)	2.12 %
635000 - CONHI Dean's Office	313859 CONHI MRKT and COMM	Transfer To	(498,134)	0	498,134	(100.00) %
635000 - CONHI Dean's Office	370010 Nursing Dean Research Salaries	Transfer To	(46,597)	(46,850)	(252)	0.54 %
NURSING SUBTOTAL			(5,087,768)	(4,967,404)	120,364	(2.37) %
SCIENCE						
510014 - Science Learning Center	310388 SCIENCE AMBASSADOR	Transfer To	(12,217)	(1,100)	11,117	(91.00) %
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,665)	(1,418)	247	(14.82) %
640101 - Biology	310392 BIOLOGY	Transfer To	(456,320)	(473,258)	(16,938)	3.71 %
640101 - Biology	313944 BIOL GTA Tuition Scholarships	Transfer To	(430,000)	(430,000)	0	0.00 %
640101 - Biology	314026 BIOL Strategic Initiative	Transfer To	(149,043)	(151,628)	(2,585)	1.73 %
640101 - Biology	314043 Biology National Academy	Transfer To	(252,366)	(256,402)	(4,035)	1.60 %
640101 - Biology	370014 Biology Research Salaries	Transfer To	(142,558)	(226,779)	(84,221)	59.08 %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(194,259)	(196,165)	(1,906)	0.98 %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(139,988)	(144,830)	(4,842)	3.46 %
640102 - Chemistry	313934 CHEM GTA Tuition Scholarships	Transfer To	(500,000)	(500,000)	0	0.00 %
640102 - Chemistry	370015 Chemistry Research Salaries	Transfer To	(1,668,907)	(1,525,715)	143,192	(8.58) %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(29,742)	(29,999)	(257)	0.86 %
640103 - Earth & Environmental Science	313898 EES GTA Tuition Scholarships	Transfer To	(180,000)	(180,000)	0	0.00 %
640103 - Earth & Environmental Science	313901 EES Strategic Initiative	Transfer To	(171,417)	(172,513)	(1,096)	0.64 %
640103 - Earth & Environmental Science	370016 Earth & Env Sci Research Sal	Transfer To	0	(75,962)	(75,962)	0.00 %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(132,754)	(52,741)	80,012	(60.27) %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	(78,920)	(73,626)	5,294	(6.71) %
640104 - Mathematics	313900 Math GTA Tuition Scholarships	Transfer To	(400,000)	(400,000)	0	0.00 %
640104 - Mathematics	370017 Mathematics Research Salaries	Transfer To	0	(98,699)	(98,699)	0.00 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(61,363)	(118,468)	(57,104)	93.06 %
640106 - Psychology	313865 PSYC Strategic Initiative	Transfer To	(146,545)	(55,537)	91,008	(62.10) %
640106 - Psychology	313899 PSYC GTA Tuition Scholarships	Transfer To	(190,000)	(190,000)	0	0.00 %
640106 - Psychology	370019 Psychology Research Salaries	Transfer To	(634,183)	(790,501)	(156,318)	24.65 %
640105 - Physics	310429 PHYSICS	Transfer To	(103,089)	(236,483)	(133,394)	129.40 %
640105 - Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(3,614)	0	3,614	(100.00) %
640105 - Physics	313945 PHYS GTA Tuition Scholarships	Transfer To	(300,000)	(300,000)	0	0.00 %
640105 - Physics	370018 Physics Research Salaries	Transfer To	(2,063,538)	(2,065,427)	(1,889)	0.09 %
640000 - Science	310379 SCIENCE	Transfer To	(1,849,970)	(2,271,312)	(421,342)	22.78 %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(992,490)	(891,641)	100,848	(10.16) %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(52,714)	(48,425)	4,289	(8.14) %
640000 - Science	313905 COS Strategic Initiative	Transfer To	(138,665)	(145,155)	(6,489)	4.68 %
640000 - Science	370013 Science Dean Research Salaries	Transfer To	(560,103)	(507,397)	52,706	(9.41) %
SCIENCE SUBTOTAL			(12,036,430)	(12,611,180)	(574,749)	4.78 %
SOCIAL WORK						
645000 - Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(22,803)	87,515	(79.33) %
645000 - Social Work	310573 SCHOOL SOCIAL WORK RESEARCH ACCOUNT	Transfer To	0	(218,140)	(218,140)	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2025 BUDGET	FY 2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
645000 - Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(140,000)	0	140,000	(100.00) %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(3,346,768)	(2,813,419)	533,349	(15.94) %
645000 - Social Work	313294 SSW-Advising & Student Success	Transfer To	(17,610)	0	17,610	(100.00) %
645000 - Social Work	313560 SSW PhD Program Office	Transfer To	0	(206,535)	(206,535)	0.00 %
645000 - Social Work	370020 Social Work Research Salaries	Transfer To	(1,323,912)	(1,816,304)	(492,392)	37.19 %
SOCIAL WORK SUBTOTAL			(4,938,608)	(5,077,201)	(138,593)	2.81 %
Debt Service Funds Transfer	470016 AUXILIARY DEBT SERVICE	Transfer To	(813,063)	(2,176,203)	(1,363,140)	167.65 %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(21,577,391)	(18,772,783)	2,804,608	(13.00) %
	TOTAL TRANSFERS		(249,551,640)	(238,790,310)	10,761,330	(4.31) %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

The University of Texas at Arlington
2025-26 Budget
Designated Tuition

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

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

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

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

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

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

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

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

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

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

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

The University of Texas at Arlington
FY 2026 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY 2025	FY 2026	INCREASE	% INC
			BUDGET	BUDGET	(DECREASE)	(% DEC)
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	10,444,854	9,430,995	(1,013,859)	(9.71) %
	TOTAL ESTIMATED INCOME	Income	10,444,854	9,430,995	(1,013,859)	(9.71) %
EXPENSES	COST CENTER	DESCRIPTION	BUDGET	BUDGET	(DECREASE)	(% DEC)
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Expenses	173,097	0	(173,097)	(100.00) %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	173,097	0	(173,097)	(100.00) %
	EXCESS INCOME AFTER EXPENSES		10,271,757	9,430,995	(840,762)	(8.19) %
TRANSFERS	COST CENTER	DESCRIPTION				
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	10,271,757	9,430,995	(840,762)	(8.19) %
	TOTAL TRANSFERS		10,271,757	9,430,995	(840,762)	(8.19) %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Pledged Student Union Fee is \$150 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY 2026 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	814,576	0	814,576	0	0	0
PRESIDENT SUBTOTAL	0	814,576	0	814,576	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	227,810	427,718	0	199,908	0	0	0
D315104 - Admin & Econ Dev Business Svcs	0	1,029,714	0	1,029,714	0	0	0
D315107 - Environmental Health_Safety	0	64,357	0	64,357	0	0	0
D315108 - Parking and Transportation	12,583,568	5,384,282	0	(7,199,286)	0	0	0
D315201 - Special Events Facilities	2,894,431	4,009,133	0	1,114,702	0	0	0
D315202 - University Ctr and SummerCamps	9,602,919	18,583,976	0	8,981,057	0	0	0
D315203 - University Housing	32,024,204	14,306,749	0	(17,717,455)	0	0	0
D315210 - Facilities Mgmt_Housing	0	3,327,878	0	3,327,878	0	0	0
D315211 - IT for Campus Operations	2,232,147	2,575,769	0	343,622	0	0	0
D315300 - Auxiliary Enterprises	0	297,891	0	297,891	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	59,565,079	50,007,467	0	(9,557,611)	0	0	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	1,615,000	377,195	(18,817,238)	17,579,433	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,615,000	377,195	(18,817,238)	17,579,433	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	6,400	0	6,400	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	0	6,400	0	6,400	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	505,000	0	505,000	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	505,000	0	505,000	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	0	47,525	0	47,525	0	0	0
VP DEVELOPMENT SUBTOTAL	0	47,525	0	47,525	0	0	0
ATHLETICS							
D420000 - Division of Athletics	8,638,806	4,406,934	0	(4,231,872)	0	0	0
D420101 - Basketball Men's	245,000	2,372,178	0	2,127,178	0	0	0
D420102 - Basketball Women's	40,000	2,125,861	0	2,085,861	0	0	0
D420103 - Track Men's	0	884,467	0	884,467	0	0	0
D420104 - Track Women's	0	904,968	0	904,968	0	0	0

The University of Texas at Arlington
FY 2026 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D420105 - Baseball	26,000	1,181,884	0	1,155,884	0	0	0
D420106 - Softball	26,000	1,051,220	0	1,025,220	0	0	0
D420107 - Golf - Men's	0	422,263	0	422,263	0	0	0
D420108 - Tennis Men's	0	347,484	0	347,484	0	0	0
D420109 - Tennis Women's	0	511,808	0	511,808	0	0	0
D420110 - Volleyball Women's	24,840	851,161	0	826,321	0	0	0
D420111 - Training	0	981,292	0	981,292	0	0	0
D420112 - Strength and Conditng	0	442,392	0	442,392	0	0	0
D420113 - Sports Information	200,000	1,284,023	0	1,084,023	0	0	0
D420114 - Golf - Women's	0	443,252	0	443,252	0	0	0
ATHLETICS SUBTOTAL	9,200,646	18,211,186	0	9,010,539	0	0	0
VP FOR RESEARCH							
D512114 - Nanotechnology Research Center	50,000	50,000	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	50,000	50,000	0	0	0	0	0
VP STUDENT AFFAIRS							
D315103 - Health Services	4,323,451	4,930,555	0	607,104	0	0	0
D511010 - Campus Recreation	5,109,918	3,938,264	0	(1,171,654)	0	0	0
D512201 - Movin Mavs	15,000	15,000	0	0	0	0	0
D512304 - Residence Life Division	0	2,557,306	0	2,557,306	0	0	0
D512501 - Student Publications	120,000	844,089	0	724,089	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	9,568,369	12,285,214	0	2,716,845	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	79,999,094	82,304,563	(18,817,238)	21,122,707	0	0	0

**Restricted Contracts
and Grants Funds**

**The University of Texas at Arlington
FY 2026 Budget
Grant Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
FEDERAL GRANTS							
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
200 Federal - Research	40,710,000	40,710,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
400 Federal - Academic	14,000,000	14,000,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	70,000,000	70,000,000	0	0	0	0	0
FEDERAL GRANTS SUBTOTAL	137,410,000	137,410,000	0	0	0	0	0
STATE GRANTS							
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 State - Research	7,300,000	7,300,000	0	0	0	0	0
300 State - Public Service	3,200,000	3,200,000	0	0	0	0	0
STATE GRANTS SUBTOTAL	10,850,000	10,850,000	0	0	0	0	0
LOCAL GRANTS							
100 Local - Instruction	25,000	25,000	0	0	0	0	0
200 Local - Research	4,000,000	4,000,000	0	0	0	0	0
300 Local - Public Service	600,000	600,000	0	0	0	0	0
LOCAL GRANTS SUBTOTAL	4,625,000	4,625,000	0	0	0	0	0
PRIVATE GRANTS							
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
PRIVATE GRANTS SUBTOTAL	10,700,000	10,700,000	0	0	0	0	0
GRANT FUNDS TOTAL	163,585,000	163,585,000	0	0	0	0	0

Restricted Gift Funds

The University of Texas at Arlington
FY 2026 Budget
Gift Funds

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Instruction	832,975	832,975	0	0	0	0	0
Research	302,000	302,000	0	0	0	0	0
Public Service	10,000	10,000	0	0	0	0	0
Academic Support	105,650	105,650	0	0	0	0	0
Auxiliary	10,000	10,000	0	0	0	0	0
Student Services	240,815	247,815	0	7,000	0	0	0
Institutional Support	1,236,914	1,229,914	0	(7,000)	0	0	0
Scholarship & Fellowship	1,889,035	1,889,035	0	0	0	0	0
GIFT FUNDS TOTAL	4,627,389	4,627,389	0	0	0	0	0

Restricted Endowment Funds

The University of Texas at Arlington
FY 2026 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PROVOST							
D415000 - UTARL/Fort Worth	2,075	2,075	0	0	0	0	0
D510013 - Center Mexican Amer Studies	1,788	1,788	0	0	0	0	0
D645101 - Center for African American St	38,745	38,745	0	0	0	0	0
D511002 - Division of Student Success	4,763	4,763	0	0	0	0	0
D510005 - Graduate School	322,041	322,041	0	0	0	0	0
D510006 - Honors College Dean	84,449	84,449	0	0	0	0	0
D510017 - Faculty Success	2,708	2,708	0	0	0	0	0
D210000 - Provost Office	137,487	137,487	0	0	0	0	0
PROVOST SUBTOTAL	594,056	594,056	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	22,457	22,457	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	22,457	22,457	0	0	0	0	0
ATHLETICS							
D420000 - Division of Athletics	108,718	108,718	0	0	0	0	0
ATHLETICS SUBTOTAL	108,718	108,718	0	0	0	0	0
VP FOR RESEARCH							
D625107 - UTARI_UTA RESEARCH INSTITUTE	446,948	446,947	0	0	0	0	0
D510007 - Vice President for Research	4,686	4,686	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	451,634	451,634	0	0	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	56,248	56,248	0	0	0	0	0
D512402 - Transition Programs & Svcs	3,236	3,236	0	0	0	0	0
D512501 - Student Publications	14,294	14,294	0	0	0	0	0
D512301 - Leadership Center	16,015	16,015	0	0	0	0	0
D512303 - Student Activities	762	762	0	0	0	0	0
D512305 - Student Organizations Main	3,071	3,071	0	0	0	0	0
D512306 - Student Governance	762	762	0	0	0	0	0
D512302 - Fraternity and Sorority Life	3,387	3,387	0	0	0	0	0
D512003 - Counseling and Psy Services	1,049	1,049	0	0	0	0	0
D511010 - Campus Recreation	11,848	11,848	0	0	0	0	0
D512201 - Movin Mavs	3,023	3,023	0	0	0	0	0
D510010 - VP for Student Affairs	822	822	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	114,517	114,517	0	0	0	0	0

**The University of Texas at Arlington
FY 2026 Budget
Endowment Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY							
D510104 - Library Endow Gifts Grants	73,192	73,192	0	0	0	0	0
LIBRARY SUBTOTAL	73,192	73,192	0	0	0	0	0
VP ENROLLMENT MANAGEMENT							
D511007 - Financial Aid	661,300	661,300	0	0	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	661,300	661,300	0	0	0	0	0
DEAN OF CAPP							
D605100 - Architecture	122,563	122,563	0	0	0	0	0
D605200 - Landscape Architecture	31,108	31,108	0	0	0	0	0
D605300 - Public Affairs & Planning	46,886	46,886	0	0	0	0	0
D605400 - Institute of Urban Studies-IUS	8,862	8,862	0	0	0	0	0
D605000 - CAPP Dean's Office	7,357	7,357	0	0	0	0	0
DEAN OF CAPP SUBTOTAL	216,776	216,776	0	0	0	0	0
BUSINESS							
D615101 - Accounting	168,127	168,127	0	0	0	0	0
D615102 - Marketing	46,993	46,993	0	0	0	0	0
D615103 - Finance and Real Estate	47,966	47,966	0	0	0	0	0
D615104 - Info Sys and Oper Mgmt	4,805	4,805	0	0	0	0	0
D615105 - Economics	50,909	50,909	0	0	0	0	0
D615106 - Management	9,393	9,393	0	0	0	0	0
D615301 - COB - Goolsby Leadership Acad	342,124	342,124	0	0	0	0	0
D615000 - Business	987,667	987,667	0	0	0	0	0
BUSINESS SUBTOTAL	1,657,984	1,657,984	0	0	0	0	0
EDUCATION							
D620101 - Teacher and Administrator Prep	4,806	4,806	0	0	0	0	0
D620000 - COEd Deans Office	87,636	87,636	0	0	0	0	0
EDUCATION SUBTOTAL	92,442	92,442	0	0	0	0	0
ENGINEERING							
D625101 - Civil Engineering	201,737	201,737	0	0	0	0	0
D625102 - Mech and Aero Engineering	365,398	365,398	0	0	0	0	0
D625103 - Electrical Engineering	174,730	174,730	0	0	0	0	0
D625104 - Industrial Engineering	177,490	177,490	0	0	0	0	0

The University of Texas at Arlington
FY 2026 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D625105 - Computer Science and Engineer	49,945	49,945	0	0	0	0	0
D625106 - Bioengineering	307,216	307,216	0	0	0	0	0
D625000 - Engineering	687,839	687,839	0	0	0	0	0
ENGINEERING SUBTOTAL	1,964,354	1,964,354	0	0	0	0	0
LIBERAL ARTS							
D630102 - Art and Art History	68,724	68,724	0	0	0	0	0
D630103 - Music	114,975	114,975	0	0	0	0	0
D630104 - Modern Languages	18,638	18,638	0	0	0	0	0
D630105 - Political Science	7,183	7,183	0	0	0	0	0
D630107 - Philosophy	32,458	32,458	0	0	0	0	0
D630108 - Sociology and Anthropology	8,401	8,402	0	0	0	0	0
D630109 - Communication	62,867	62,868	0	0	0	0	0
D630110 - Linguistics and Tesol	5,850	5,849	0	0	0	0	0
D630111 - Women's and Gender Studies	7,650	7,650	0	0	0	0	0
D630112 - Theatre Arts and Dance	44,597	44,597	0	0	0	0	0
D630113 - Criminology and Criminal Just	6,141	6,141	0	0	0	0	0
D630114 - Military Science and Tactics	28,192	28,192	0	0	0	0	0
D630101 - English	36,826	36,826	0	0	0	0	0
D630106 - History	147,703	147,703	0	0	0	0	0
D630000 - Liberal Arts	337,360	337,360	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	927,565	927,565	0	0	0	0	0
NURSING							
D620104 - Kinesiology	18,353	18,353	0	0	0	0	0
D635000 - CONHI Dean's Office	657,074	657,074	0	0	0	0	0
NURSING SUBTOTAL	675,427	675,427	0	0	0	0	0
SCIENCE							
D640101 - Biology	46,647	46,647	0	0	0	0	0
D640102 - Chemistry	287,733	287,733	0	0	0	0	0
D640103 - Earth & Environmental Science	25,320	25,320	0	0	0	0	0
D640104 - Mathematics	43,180	43,180	0	0	0	0	0
D640106 - Psychology	52,137	52,137	0	0	0	0	0
D640105 - Physics	64,624	64,624	0	0	0	0	0
D640000 - Science	227,629	227,629	0	0	0	0	0
SCIENCE SUBTOTAL	747,269	747,269	0	0	0	0	0
SOCIAL WORK							
D645000 - Social Work	189,949	189,949	0	0	0	0	0

The University of Texas at Arlington
FY 2026 Budget
Endowment Funds

Department		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
	SOCIAL WORK SUBTOTAL	189,949	189,949	0	0	0	0	0
	ENDOWMENT FUNDS TOTAL	8,497,640	8,497,640	0	0	0	0	0

**Unexpended
Plant Funds**

The University of Texas at Arlington
FY 2026 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
409601 Parking Lots and Facilities	0	550,000	0	550,000	0	0	0
409612 Reserve for Renewals and Replacements	0	150,000	0	150,000	0	0	0
500100 Purchase of Land and Buildings	0	100,000	0	100,000	0	0	0
500200 Minor Improvements	0	1,048,421	0	1,048,421	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	0	1,848,421	0	1,848,421	0	0	0
UNEXPENDED PLANT FUNDS TOTAL	0	1,848,421	0	1,848,421	0	0	0

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