
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

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. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. 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 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. 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 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - 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.d, B.1.e or B.1.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 3.1, 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, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
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 (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. 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."
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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.

**All Funds
Budget Summary**

The University of Texas at Arlington
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 291,690,715	27.6 %	\$ 287,940,583	26.0 %	\$ (3,750,132)	(1.3)%
Designated Fund	483,585,806	45.8 %	499,778,136	45.1 %	16,192,330	3.3 %
Auxiliary Fund	101,121,801	9.6 %	101,336,335	9.2 %	214,534	0.2 %
Restricted Fund	176,710,029	16.8 %	217,716,937	19.7 %	41,006,908	23.2 %
Unexpended Plant Fund	1,848,421	0.2 %	560,000	0.1 %	(1,288,421)	(69.7)%
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,054,956,772</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 1,107,331,991</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 52,375,219</u></u>	<u><u>5.0 %</u></u>
Reconciling Adjustments:						
Tuition Discounting	(174,455,308)		(189,561,400)		(15,106,092)	8.7 %
Capital Outlay	(30,269,301)		(29,058,532)		1,210,769	(4.0)%
Debt Principal Transfers	(9,512,000)		(11,370,000)		(1,858,000)	19.5 %
Capitalized Lease/SBITA Principal	(220,843)		(229,677)		(8,834)	4.0 %
Depreciation Expense	58,406,562		58,990,628		584,066	1.0 %
Total	<u><u>\$ 898,905,882</u></u>		<u><u>\$ 936,103,010</u></u>		<u><u>\$ 37,197,128</u></u>	<u><u>4.1 %</u></u>

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

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 498,443,738	Tuition and Fees (Gross)	63,203,150	411,019,584	24,487,266	—	—	—	498,710,000	—	498,710,000
(174,455,308)	Less Discounts and Allowances	—	—	—	—	—	—	—	(189,561,400)	(189,561,400)
159,781,849	Federal Sponsored Programs	—	22,371,849	—	—	177,519,250	—	199,891,099	—	199,891,099
38,055,694	State Sponsored Programs	29,077,963	—	—	—	10,850,000	—	39,927,963	—	39,927,963
15,325,000	Local and Private Sponsored Programs	—	—	—	—	15,325,000	—	15,325,000	—	15,325,000
37,996,544	Net Sales and Services of Educational Activities	—	40,813,443	—	—	—	—	40,813,443	—	40,813,443
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
55,030,514	Net Auxiliary Enterprises	—	—	57,425,000	—	—	—	57,425,000	—	57,425,000
14,593,382	Other Operating Revenues	—	24,150,519	—	—	—	1,092,369	25,242,888	—	25,242,888
644,771,413	Total Operating Revenues	92,281,113	498,355,395	81,912,266	—	203,694,250	1,092,369	877,335,393	(189,561,400)	687,773,993
Operating Expenses:										
239,842,631	Instruction	105,428,976	131,361,004	—	—	4,301,985	—	241,091,965	(894,945)	240,197,020
85,021,019	Academic Support	31,662,477	48,135,365	—	—	14,414,642	—	94,212,484	(4,490,002)	89,722,482
157,527,095	Research	44,589,925	51,795,909	—	—	76,458,808	—	172,844,642	(8,158,091)	164,686,551
18,735,149	Public Service	3,987,658	1,257,465	—	—	14,217,481	—	19,462,604	(1,251,568)	18,211,036
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
108,114,502	Institutional Support	34,869,393	73,308,484	—	—	1,601,339	—	109,779,216	(1,555,592)	108,223,624
90,003,984	Student Services	10,694,846	83,737,132	—	—	615,937	—	95,047,915	(980,835)	94,067,080
39,609,782	Operation and Maintenance of Plant	26,765,175	20,138,008	—	—	—	560,000	47,463,183	(11,545,418)	35,917,765
14,428,695	Scholarships and Fellowships	29,942,133	86,689,890	—	—	105,187,858	—	221,819,881	(181,978,945)	39,840,936
74,915,178	Auxiliary Enterprises	—	87,298	80,410,030	—	918,887	—	81,416,215	(7,995,003)	73,421,212
58,406,562	Depreciation and Amortization	—	—	—	—	—	—	—	58,990,628	58,990,628
886,604,597	Total Operating Expenses	287,940,583	496,510,555	80,410,030	—	217,716,937	560,000	1,083,138,105	(159,859,771)	923,278,334
(241,833,184)	Operating Surplus/(Deficit)	(195,659,470)	1,844,840	1,502,236	—	(14,022,687)	532,369	(205,802,712)	(29,701,629)	(235,504,341)
Noncapital Subsidies:										
179,043,721	State Appropriations (Incl from Other State Agy)	179,286,805	—	—	—	—	—	179,286,805	—	179,286,805
12,933,128	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
4,392,404	Gifts in Support of Operations	—	1,300	—	—	3,274,187	—	3,275,487	—	3,275,487
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
3,370,599	Non-Mandatory Trsfs In for Operations	—	2,272,121	—	—	—	—	2,272,121	—	2,272,121
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
199,739,852	Total Noncapital Subsidies	179,286,805	2,273,421	—	—	3,274,187	—	184,834,413	—	184,834,413
(42,093,332)	Operating Surplus/(Deficit) and Noncapital Subsidies	(16,372,665)	4,118,261	1,502,236	—	(10,748,500)	532,369	(20,968,299)	(29,701,629)	(50,669,928)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,145,567	Net Investment Income	1,000,000	28,786,067	830,000	—	10,748,500	—	41,364,567	—	41,364,567
(12,301,285)	Debt Service (Trsfs Out) - Interest	—	(1,484,581)	(11,339,305)	—	—	—	(12,823,886)	(790)	(12,824,676)
(9,732,843)	Debt Service (Trsfs Out) - Principal	—	(1,783,000)	(9,587,000)	—	—	—	(11,370,000)	(229,677)	(11,599,677)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	15,372,665	(33,434,365)	18,594,069	—	—	(532,369)	—	—	—
10,111,439	Total Other Nonoperating	16,372,665	(7,915,879)	(1,502,236)	—	10,748,500	(532,369)	17,170,681	(230,467)	16,940,214
\$ (31,981,893)	Operating and Nonoperating Surplus/(Deficit)	—	(3,797,618)	—	—	—	—	(3,797,618)	(29,932,096)	(33,729,714)
\$ 876,656,832	Total Revenues (Excl State Approp CCAP Principal)	272,567,918	529,414,883	82,742,266	—	217,716,937	1,092,369	1,103,534,373	(189,561,400)	913,972,973
(898,905,882)	Total Expenses and Trsfs Out (Excl Principal/Other)	(287,940,583)	(497,995,136)	(91,749,335)	—	(217,716,937)	(560,000)	(1,095,961,991)	159,858,981	(936,103,010)
\$ (22,249,050)	Budget Margin Surplus (Deficit)	(15,372,665)	31,419,747	(9,007,069)	—	—	532,369	7,572,382	(29,702,419)	(22,130,037)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	174,455,308	189,561,400
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>174,455,308</u>	<u>189,561,400</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	167,477,096	181,978,945
Auxiliary Enterprises	6,978,212	7,582,455
Total Reduction of Expenses	<u>174,455,308</u>	<u>189,561,400</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	863,900	829,344
Academic Support	4,677,085	4,490,002
Research	8,498,011	8,158,091
Public Service	1,200,433	1,152,416
Hospitals and Clinics	—	—
Institutional Support	1,551,956	1,489,878
Student Services	1,021,703	980,835
Operation and Maintenance of Plant	12,026,475	11,545,418
Scholarships and Fellowships	—	—
Auxiliary Enterprises	429,738	412,548
Total	<u>30,269,301</u>	<u>29,058,532</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	63,078	65,601
Academic Support	—	—
Research	—	—
Public Service	95,338	99,152
Hospitals and Clinics	—	—
Institutional Support	63,187	65,714
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>221,603</u>	<u>230,467</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	760	790
Lease/SBITA Principal (Reclassified from Functional Expenses)	220,843	229,677
Total	<u>221,603</u>	<u>230,467</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	20,188	20,390
Depreciation and Amortization - All Other	58,386,374	58,970,238
	<u>58,406,562</u>	<u>58,990,628</u>
5) Transfers for Debt Service - Principal	<u>9,512,000</u>	<u>11,370,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(174,455,308)	(189,561,400)
Net (Increase) Decrease in Expenses	146,538,890	159,858,981
Net Increase (Decrease) in Budget Surplus	<u>(27,916,418)</u>	<u>(29,702,419)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 498,443,738	Tuition and Fees (Gross)	63,203,150	411,019,584	24,487,266	—	—	—	498,710,000	0	498,710,000
(174,455,308)	Less Discounts and Allowances	—	—	—	—	—	—	—	(189,561,400)	(189,561,400)
159,781,849	Federal Sponsored Programs	—	22,371,849	—	—	177,519,250	—	199,891,099	—	199,891,099
38,055,694	State Sponsored Programs	29,077,963	—	—	—	10,850,000	—	39,927,963	—	39,927,963
15,325,000	Local and Private Sponsored Programs	—	—	—	—	15,325,000	—	15,325,000	—	15,325,000
37,996,544	Net Sales and Services of Educational Activities	—	40,813,443	—	—	—	—	40,813,443	—	40,813,443
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
55,030,514	Net Auxiliary Enterprises	—	—	57,425,000	—	—	—	57,425,000	—	57,425,000
14,593,382	Other Operating Revenues	—	24,150,519	—	—	—	1,092,369	25,242,888	—	25,242,888
644,771,413	Total Operating Revenues	92,281,113	498,355,395	81,912,266	—	203,694,250	1,092,369	877,335,393	(189,561,400)	687,773,993
Operating Expenses:										
164,515,931	Compensation - Faculty	89,208,118	62,888,149	—	—	13,666,054	—	165,762,321	—	165,762,321
200,772,494	Compensation - Non-Faculty	57,213,185	73,027,002	15,043,424	—	1,925,770	—	147,209,381	—	147,209,381
41,418,190	Wages	32,086,715	26,756,510	8,926,335	—	24,799,874	—	92,569,434	—	92,569,434
131,191,552	Benefits	69,510,179	54,827,568	7,619,873	—	5,280,140	—	137,237,760	—	137,237,760
537,898,167	Personnel Costs	248,018,197	217,499,229	31,589,632	—	45,671,838	—	542,778,896	—	542,778,896
11,122,577	Utilities	5,745,466	623,463	4,718,742	—	—	—	11,087,671	—	11,087,671
196,284,922	Scholarships and Fellowships	29,942,133	89,530,902	3,813,710	—	110,634,158	—	233,920,903	—	233,920,903
(174,455,308)	Less Discounts and Allowances	—	—	—	—	—	—	—	(189,561,400)	(189,561,400)
287,838,581	Operations, Maintenance and Travel	4,234,787	188,856,961	40,287,946	—	61,410,941	560,000	295,350,635	—	295,350,635
(30,490,904)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(29,288,999)	(29,288,999)
58,406,562	Depreciation and Amortization	—	—	—	—	—	—	—	58,990,628	58,990,628
886,604,597	Total Operating Expenses	287,940,583	496,510,555	80,410,030	—	217,716,937	560,000	1,083,138,105	(159,859,771)	923,278,334
(241,833,184)	Operating Surplus/Deficit	(195,659,470)	1,844,840	1,502,236	—	(14,022,687)	532,369	(205,802,712)	(29,701,629)	(235,504,341)
Noncapital Subsidies:										
179,043,721	State Appropriations (Incl from Other State Agy)	179,286,805	—	—	—	—	—	179,286,805	—	179,286,805
12,933,128	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
4,392,404	Gifts in Support of Operations	—	1,300	—	—	3,274,187	—	3,275,487	—	3,275,487
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
3,370,599	Non-Mandatory Trsfs In for Operations	—	2,272,121	—	—	—	—	2,272,121	—	2,272,121
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
199,739,852	Total Noncapital Subsidies	179,286,805	2,273,421	—	—	3,274,187	—	184,834,413	—	184,834,413
(42,093,332)	Operating Surplus/(Deficit) and Noncapital Subsidies	(16,372,665)	4,118,261	1,502,236	—	(10,748,500)	532,369	(20,968,299)	(29,701,629)	(50,669,928)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,145,567	Net Investment Income	1,000,000	28,786,067	830,000	—	10,748,500	—	41,364,567	—	41,364,567
(12,301,285)	Debt Service (Trsfs Out) - Interest	—	(1,484,581)	(11,339,305)	—	—	—	(12,823,886)	(790)	(12,824,676)
(9,732,843)	Debt Service (Trsfs Out) - Principal	—	(1,783,000)	(9,587,000)	—	—	—	(11,370,000)	(229,677)	(11,599,677)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	15,372,665	(33,434,365)	18,594,069	—	—	(532,369)	—	—	—
10,111,439	Total Other Nonoperating	16,372,665	(7,915,879)	(1,502,236)	—	10,748,500	(532,369)	17,170,681	(230,467)	16,940,214
\$ (31,981,893)	Operating and Nonoperating Surplus/(Deficit)	—	(3,797,618)	—	—	—	—	(3,797,618)	(29,932,096)	(33,729,714)
\$ 876,656,832	Total Revenues (Excl State Approp CCAP Principal)	272,567,918	529,414,883	82,742,266	—	217,716,937	1,092,369	1,103,534,373	(189,561,400)	913,972,973
(898,905,882)	Total Expenses and Trsfs Out (Excl Principal/Other)	(287,940,583)	(497,995,136)	(91,749,335)	—	(217,716,937)	(560,000)	(1,095,961,991)	159,858,981	(936,103,010)
\$ (22,249,050)	Budget Margin Surplus (Deficit)	(15,372,665)	31,419,747	(9,007,069)	—	—	532,369	7,572,382	(29,702,419)	(22,130,037)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	174,455,308	189,561,400
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>174,455,308</u>	<u>189,561,400</u>
Reduction of Scholarship Expenses in:	<u>174,455,308</u>	<u>189,561,400</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>30,269,301</u>	<u>29,058,532</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	221,603	230,467
Lease/SBITA Interest (Reclassified from O&M)	760	790
Lease/SBITA Principal (Reclassified from O&M)	<u>220,843</u>	<u>229,677</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>58,406,562</u>	<u>58,990,628</u>
5) Transfers for Debt Service - Principal	<u>9,512,000</u>	<u>11,370,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(174,455,308)	(189,561,400)
Net (Increase) Decrease in Expenditures	146,538,890	159,858,981
Net Increase (Decrease) in Budget Surplus	<u>(27,916,418)</u>	<u>(29,702,419)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 160,179,757	\$ 155,771,818	\$ (4,407,939)	-2.8 %
Less CCAP Bond Debt Svc Transfer to UT System	(16,734,591)	(16,734,591)	—	0.0 %
Transfer from Higher Education Group Insurance	17,017,573	18,378,979	1,361,406	8.0 %
Benefits Paid By the State	18,580,982	18,500,000	(80,982)	-0.4 %
Subtotal - General Revenue	179,043,721	175,916,206	(3,127,515)	-1.7 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	69,513,764	63,203,150	(6,310,614)	-9.1 %
Tuition	53,073,915	47,400,000	(5,673,915)	-10.7 %
Accelerated Program Tuition	7,800,000	7,800,000	—	0.0 %
Tuition Differential	5,736,699	5,100,000	(636,699)	-11.1 %
Accelerated Program Tuition Differential	2,903,150	2,903,150	—	— %
Interest on Time Deposits	1,000,000	1,000,000	—	— %
Interest on Time Deposits	1,000,000	1,000,000	—	— %
Transfers of E&G Income	(7,215,846)	(7,200,000)	15,846	-0.2 %
Transfer for Texas Public Education Grants	(7,215,846)	(7,200,000)	15,846	-0.2 %
Subtotal - Estimated Educational & General Income	63,297,918	57,003,150	(6,294,768)	-9.9 %
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	18,772,783	22,572,665	3,799,882	20.2 %
Transfer from Other Funds	18,772,783	22,572,665	3,799,882	20.2 %
State/Federal Grants, Contracts and Transfers	30,576,293	32,448,562	1,872,269	6.1 %
Collegiate License Plate Scholarships (Fund 802)	4,073	4,073	—	0.0 %
THECB - College Work Study	319,685	313,955	(5,730)	(1.8)%
THECB - TEXAS Grant Program	26,881,936	28,759,935	1,877,999	7.0 %
Perm Fund - Military and Veterans Exemptions	307,037	307,037	—	0.0 %
Texas Veterans Commission - Hazlewood	3,063,562	3,063,562	—	0.0 %
Subtotal - Other Sources	49,349,076	55,021,227	5,672,151	11.5 %
TOTAL RESOURCES	\$ 291,690,715	\$ 287,940,583	\$ (3,750,132)	-1.3 %

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	103,259,124	101,579,799	(1,679,325)	-1.6%
Faculty Salaries	64,982,569	62,140,230	(2,842,339)	-4.4%
Departmental Operating Expense	29,292,790	29,279,899	(12,891)	0.0%
Instructional Administration	8,983,765	10,159,670	1,175,905	13.1%
Library	2,227,828	2,324,502	96,674	4.3%
Subtotal - Instruction and Academic Support	105,486,952	103,904,301	(1,582,651)	-1.5%
<u>RESEARCH</u>				
Research Enhancement	31,278,046	29,309,272	(1,968,774)	-6.3%
Research Enhancement	31,278,046	29,309,272	(1,968,774)	-6.3%
Special Items - Research	3,230,898	3,460,935	230,037	7.1%
UT Arlington Research Institute	2,230,898	2,460,935	230,037	10.3%
Bio Health Innovation Institute	1,000,000	1,000,000	—	0.0%
Subtotal - Research	34,508,944	32,770,207	(1,738,737)	-5.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	12,942,785	7,989,230	(4,953,555)	-38.3%
Center for Rural Health and Nursing	2,021,113	2,021,113	—	0.0%
Institute of Urban Studies	232,660	136,617	(96,043)	-41.3%
Mexican American Studies	146,017	197,835	51,818	35.5%
Center for Entrepreneurship/Tech Dev	1,792,995	1,883,664	90,669	5.1%
TX Manufacturing Assistance Center	3,750,000	3,750,001	1	0.0%
UTA West	5,000,000	—	(5,000,000)	-100.0%
Subtotal - Public Service	12,942,785	7,989,230	(4,953,555)	-38.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,023,302	17,924,523	901,221	5.3%
Subtotal - Institutional Support	17,023,302	17,924,523	901,221	5.3%
<u>STUDENT SERVICES</u>				
Student Services	8,615,496	7,934,909	(680,587)	-7.9%
Subtotal - Student Services	8,615,496	7,934,909	(680,587)	-7.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	66,781,513	65,856,839	(924,674)	-1.4%
Old Age and Survivors Insurance	13,525,311	12,970,209	(555,102)	-4.1%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Staff Group Insurance Premiums	34,579,246	36,231,613	1,652,367	4.8%
Longevity Pay	1,150,801	1,024,019	(126,782)	-11.0%
Workers Compensation Insurance	203,675	240,349	36,674	18.0%
Retirement Contributions	16,286,571	14,413,784	(1,872,787)	-11.5%
Unemployment Compensation Insurance	140,512	82,808	(57,704)	-41.1%
Accrued Vacation and Sick Leave	895,397	894,057	(1,340)	-0.1%
Subtotal - Staff Benefits	66,781,513	65,856,839	(924,674)	-1.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	23,305,848	21,618,441	(1,687,407)	-7.2%
Plant Support Services	7,044,655	7,528,423	483,768	6.9%
Building Maintenance	2,850,598	1,724,515	(1,126,083)	-39.5%
Custodial Services	2,506,218	2,130,624	(375,594)	-15.0%
Grounds Maintenance	932,716	717,366	(215,350)	-23.1%
Utilities	9,971,661	9,517,513	(454,148)	-4.6%
Subtotal - Operation & Maintenance of Plant	23,305,848	21,618,441	(1,687,407)	-7.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,025,875	29,942,133	6,916,258	30.0%
Scholarships	23,025,875	29,942,133	6,916,258	30.0%
Subtotal - Scholarships & Fellowships	23,025,875	29,942,133	6,916,258	30.0%
TOTAL BUDGETED EXPENDITURES	291,690,715	287,940,583	(3,750,132)	-1.3%
GRAND TOTAL	291,690,715	287,940,583	(3,750,132)	-1.3%
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 2026 with 2027 Budget

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	101,579,799	73,580,719	24,001,399	3,997,681
Faculty Salaries	62,140,230	44,235,076	16,402,628	1,502,526
Departmental Operating Expense	29,279,899	24,102,241	5,177,658	—
Instructional Administration	10,159,670	5,243,402	2,421,113	2,495,155
Library	2,324,502	1,535,245	712,650	76,607
Subtotal - Instruction and Academic Support	103,904,301	75,115,964	24,714,049	4,074,288
<u>RESEARCH</u>				
Research Enhancement	29,309,272	24,652,801	3,204,383	1,452,088
Research Enhancement	29,309,272	24,652,801	3,204,383	1,452,088
Special Items - Research	3,460,935	2,220,899	448,952	791,084
UT Arlington Research Institute	2,460,935	1,220,899	448,952	791,084
Bio Health Innovation Institute	1,000,000	1,000,000	—	—
Subtotal - Research	32,770,207	26,873,700	3,653,335	2,243,172
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	7,989,230	7,560,822	58,615	369,793
Center for Rural Health and Nursing	2,021,113	2,021,113	—	—
Institute of Urban Studies	136,617	136,617	—	—
Mexican American Studies	197,835	19,159	31,950	146,726
Center for Entrepreneurship/Tech Dev	1,883,664	1,633,933	26,665	223,066
TX Manufacturing Assistance Center	3,750,001	3,750,000	—	1
UTA West	—	—	—	—
Subtotal - Public Service	7,989,230	7,560,822	58,615	369,793
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,924,523	15,060,743	2,256,723	607,057
Subtotal - Institutional Support	17,924,523	15,060,743	2,256,723	607,057
<u>STUDENT SERVICES</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Student Services	7,934,909	3,539,301	3,403,957	991,651
Subtotal - Student Services	7,934,909	3,539,301	3,403,957	991,651
<u>STAFF BENEFITS</u>				
Staff Benefits	65,856,839	38,089,060	20,237,249	7,530,530
Old Age and Survivors Insurance	12,970,209	8,900,000	3,721,232	348,977
Staff Group Insurance Premiums	36,231,613	18,378,979	13,181,720	4,670,914
Longevity Pay	1,024,019	973,844	—	50,175
Workers Compensation Insurance	240,349	215,308	—	25,041
Retirement Contributions	14,413,784	9,600,000	3,127,581	1,686,203
Unemployment Compensation Insurance	82,808	20,929	51,325	10,554
Accrued Vacation and Sick Leave	894,057	—	155,391	738,666
Subtotal - Staff Benefits	65,856,839	38,089,060	20,237,249	7,530,530
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,618,441	9,676,616	2,679,222	9,262,603
Plant Support Services	7,528,423	2,478,430	1,585,703	3,464,290
Building Maintenance	1,724,515	1,007,542	280,157	436,816
Custodial Services	2,130,624	1,270,307	388,929	471,388
Grounds Maintenance	717,366	454,062	227,636	35,668
Utilities	9,517,513	4,466,275	196,797	4,854,441
Subtotal - Operation & Maintenance of Plant	21,618,441	9,676,616	2,679,222	9,262,603
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	29,942,133	—	—	29,942,133
Scholarships	29,942,133	—	—	29,942,133
Subtotal - Scholarships & Fellowships	29,942,133	—	—	29,942,133
TOTAL BUDGETED EXPENDITURES	287,940,583	175,916,206	57,003,150	55,021,227
GRAND TOTAL	\$ 287,940,583	\$ 175,916,206	\$ 57,003,150	\$ 55,021,227

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 2026						FY 2027					
	Expenses Incl Fringe	Benefits Fringe	Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration	Expenses Incl Fringe	Benefits Fringe	Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	25,229,877	6,147,160	19,082,716	15,228,674	3,148,921	705,122	24,772,331	6,446,386	18,325,944	13,814,058	3,340,210	1,171,676
COLLEGE OF SCIENCE	23,159,370	4,615,064	18,544,306	15,405,559	2,231,478	907,269	22,324,119	4,903,640	17,420,479	13,368,932	2,650,474	1,401,073
COLLEGE OF BUSINESS	18,084,829	3,970,349	14,114,480	11,237,693	2,362,989	513,797	17,235,729	3,910,524	13,325,205	10,697,116	2,285,243	342,846
COLLEGE OF ENGINEERING	22,026,243	5,179,149	16,847,094	9,713,502	4,884,628	2,248,964	25,645,995	6,054,653	19,591,341	12,459,408	4,383,537	2,748,396
SCHOOL OF SOCIAL WORK	5,733,349	1,444,071	4,289,278	1,569,192	591,472	2,128,613	5,564,213	1,454,113	4,110,100	2,187,450	158,000	1,764,651
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	5,949,223	1,310,642	4,638,581	3,016,211	866,209	756,161	6,021,379	1,442,402	4,578,977	2,864,290	909,573	805,114
COLLEGE OF NURSING	11,852,872	3,113,400	8,739,472	4,873,276	3,648,427	217,770	11,400,304	3,786,094	7,614,210	3,830,946	3,381,483	401,781
COLLEGE OF EDUCATION	6,021,221	1,324,345	4,696,876	3,422,163	533,666	741,047	5,026,699	1,137,724	3,888,975	2,569,907	582,881	736,187
FORT WORTH RIVERBEND CAMPUS	378,371	100,352	278,019		278,019		385,902	110,623	275,279		275,279	
HONORS COLLEGE	672,986	184,988	487,998			487,998	687,399	184,216	503,183			503,183
GRADUATE SCHOOL	377,137	91,159	285,979			285,979	381,404	96,641	284,763			284,763
INTERDEPARTMENTAL INSTRUCTION	14,474,630	3,220,304	11,254,326	516,300	10,738,026		15,123,644	3,462,303	11,661,341	348,124	11,313,217	
LIBRARY	2,895,838	668,010	2,227,828		2,227,828		2,324,501	528,904	1,795,597		1,795,597	
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	194,654	48,637	146,017		146,017		197,834	51,349	146,486		146,486	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>137,050,600</u>	<u>31,417,631</u>	<u>105,632,969</u>	<u>64,982,569</u>	<u>31,657,681</u>	<u>8,992,720</u>	<u>137,091,453</u>	<u>33,569,572</u>	<u>103,521,881</u>	<u>62,140,230</u>	<u>31,221,981</u>	<u>10,159,670</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		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		115,601		115,601
	A&P Salaries	4.1600	394,630		394,630	7.0000	959,676		959,676
	Classified Salaries	5.0000	310,492		310,492	1.0000	111,000		111,000
	Wages Expense					2.0000	101,000		101,000
	Payroll Related Costs		225,081		225,081		326,176		326,176
	Subtotal	9.1600	992,215		992,215	10.0000	1,613,453		1,613,453
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	1.0000	70,000		70,000	3.0000	236,000		236,000
	Classified Salaries	4.8000	236,584		236,584				
	Wages Expense		12,000		12,000	5.6370	293,983		293,983
	Payroll Related Costs		102,018		102,018		187,556		187,556
	Subtotal	5.8000	420,602		420,602	8.6370	717,539		717,539
200070 ENGLISH	Fac Salaries	26.7000	1,705,296		1,705,296	30.4000	1,883,630		1,883,630
	A&P Salaries	1.0000	81,004		81,004	1.0000	81,004		81,004
	Classified Salaries	4.0000	183,415		183,415				
	Wages Expense					4.0000	183,415		183,415
	Payroll Related Costs		650,081		650,081		775,664		775,664
	Subtotal	31.7000	2,619,796		2,619,796	35.4000	2,923,712		2,923,712
200071 ENGLISH - WRITING LAB	A&P Salaries	0.7300	47,721		47,721	1.0000	65,371		65,371
	Wages Expense		2,500		2,500				
	Payroll Related Costs		22,266		22,266		32,792		32,792
	Subtotal	0.7300	72,487		72,487	1.0000	98,163		98,163
200072 ART	Fac Salaries	19.7967	1,457,149		1,457,149	19.6500	1,331,570		1,331,570
	A&P Salaries	1.0000	74,998		74,998	1.0000	74,998		74,998
	Classified Salaries	11.0000	496,886		496,886				
	Wages Expense		9,063		9,063	7.5000	345,789		345,789
	Payroll Related Costs		695,010		695,010		661,267		661,267
	Subtotal	31.7967	2,733,106		2,733,106	28.1500	2,413,624		2,413,624
200073 MUSIC	Fac Salaries	14.4000	1,256,901		1,256,901	9.7000	836,754		836,754
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.0000	237,777		237,777	1.0000	59,153		59,153
	Wages Expense					4.0000	178,624		178,624
	Payroll Related Costs		497,922		497,922		394,859		394,859
	Subtotal	19.4000	2,002,600		2,002,600	14.7000	1,479,390		1,479,390
200074 MODERN LANGUAGES	Fac Salaries	21.0546	1,374,386		1,374,386	19.3300	1,188,773		1,188,773

**The University of Texas at Arlington
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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries		6,000		6,000		5,758		5,758
	Classified Salaries	3.0000	141,778		141,778				
	Wages Expense					2.0000	99,500		99,500
	Payroll Related Costs		541,614		541,614		493,518		493,518
	Subtotal	24.0546	2,063,778		2,063,778	21.3300	1,787,549		1,787,549
	200075 POLITICAL SCIENCE	Fac Salaries	6.6000	597,757		597,757	7.6000	652,878	
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	93,543		93,543				
	Wages Expense		1,000		1,000	2.0000	93,543		93,543
	Payroll Related Costs		226,394		226,394		261,640		261,640
	Subtotal	8.6000	930,694		930,694	9.6000	1,020,061		1,020,061
200076 HISTORY	Fac Salaries	12.8800	1,217,289		1,217,289	11.8800	1,052,237		1,052,237
	A&P Salaries		21,000		21,000		21,000		21,000
	Classified Salaries	4.4600	216,824		216,824				
	Wages Expense					3.9600	186,076		186,076
	Payroll Related Costs		468,856		468,856		447,066		447,066
	Subtotal	17.3400	1,923,969		1,923,969	15.8400	1,706,378		1,706,378
200077 PHILOSOPHY	Fac Salaries	6.0000	451,509		451,509	5.0000	365,327		365,327
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	38,258		38,258				
	Wages Expense					1.0000	38,258		38,258
	Payroll Related Costs		176,111		176,111		139,956		139,956
	Subtotal	7.0000	671,878		671,878	6.0000	549,542		549,542
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	9.2000	873,094		873,094	9.3000	849,399		849,399
	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries	2.0000	86,865		86,865				
	Wages Expense					1.0000	43,886		43,886
	Payroll Related Costs		276,152		276,152		273,644		273,644
	Subtotal	11.2000	1,244,611		1,244,611	10.3000	1,175,429		1,175,429
200080 COMMUNICATION	Fac Salaries	27.6000	2,032,863		2,032,863	29.3000	1,944,241		1,944,241
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	7.5000	387,238		387,238	2.0000	119,130		119,130
	Wages Expense					4.5000	212,487		212,487
	Payroll Related Costs		803,319		803,319		865,786		865,786
	Subtotal	35.1000	3,233,421		3,233,421	35.8000	3,151,644		3,151,644
200081 LINGUISTICS & TESOL	Fac Salaries	5.7000	466,084		466,084	6.4000	500,932		500,932

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	49,243		49,243				
	Wages Expense		5,000		5,000	1.0000	49,243		49,243
	Payroll Related Costs		157,620		157,620		179,725		179,725
	Subtotal	6.7000	683,946		683,946	7.4000	735,900		735,900
200083 THEATRE ARTS	Fac Salaries	16.6500	997,410		997,410	15.0500	911,831		911,831
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	7.0000	355,328		355,328	2.0000	117,424		117,424
	Wages Expense					5.0000	238,304		238,304
	Payroll Related Costs		464,714		464,714		471,341		471,341
	Subtotal	23.6500	1,829,451		1,829,451	22.0500	1,750,900		1,750,900
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	9.5000	829,155		829,155	8.1000	588,829		588,829
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	4.0000	202,171		202,171				
	Wages Expense					3.0000	134,540		134,540
	Payroll Related Costs		344,089		344,089		267,997		267,997
	Subtotal	13.5000	1,381,415		1,381,415	11.1000	997,367		997,367
200338 INTS SALARIES	A&P Salaries	0.0500	5,900		5,900	0.5000	59,000		59,000
	Classified Salaries		16,326		16,326				
	Payroll Related Costs		1,720		1,720		18,344		18,344
	Subtotal	0.0500	23,946		23,946	0.5000	77,344		77,344
200521 E&G Adjuncts-POLS	Fac Salaries		237,722		237,722				
	Payroll Related Costs		44,663		44,663				
	Subtotal		282,385		282,385				
270055 COLA-Instructional Reserve	Fac Salaries	19.1000	1,670,047		1,670,047	21.5000	1,592,054		1,592,054
	A&P Salaries								
	Wages Expense					6.0000	333,227		333,227
	Payroll Related Costs		449,529		449,529		649,055		649,055
	Subtotal	19.1000	2,119,577		2,119,577	27.5000	2,574,336		2,574,336
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries								
		195.1813	15,228,674		15,228,674	193.2100	13,814,058		13,814,058
	Subtotal A&P Salaries	7.9400	771,752		771,752	13.5000	1,573,307		1,573,307
	Subtotal Classified Salaries	61.7600	3,052,727		3,052,727	6.0000	406,706		406,706

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EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Wages Expense		29,563		29,563	52.5970	2,531,873		2,531,873
	Subtotal Payroll Related Costs		6,147,160		6,147,160		6,446,386		6,446,386
	College Total	264.8813	25,229,877		25,229,877	265.3070	24,772,331		24,772,331
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries	5.2943	559,596		559,596	14.3775	1,732,055		1,732,055
	A&P Salaries	5.5015	802,359		802,359	6.0182	676,526		676,526
	Classified Salaries	1.3076	78,422		78,422	5.7000	343,605		343,605
	Wages Expense					7.0000	354,454		354,454
	Maintenance & Operations			26,488	26,488			26,488	26,488
	Payroll Related Costs		400,990		400,990		897,194		897,194
	Subtotal	12.1033	1,841,367	26,488	1,867,855	33.0957	4,003,835	26,488	4,030,323
200089 UTEACH HALE	Fac Salaries	2.7169	199,591		199,591	0.9601	70,080		70,080
	Classified Salaries	0.8688	64,019		64,019	0.8688	64,019		64,019
	Payroll Related Costs		86,924		86,924		41,433		41,433
	Subtotal	3.5857	350,534		350,534	1.8289	175,532		175,532
200090 BIOLOGY	Fac Salaries	18.2898	1,871,020		1,871,020	18.4002	1,909,225		1,909,225
	A&P Salaries					1.0000	216,393		216,393
	Classified Salaries	6.9932	389,098		389,098	2.0000	136,257		136,257
	Wages Expense					5.9091	299,607		299,607
	Payroll Related Costs		681,980		681,980		804,553		804,553
	Subtotal	25.2829	2,942,098		2,942,098	27.3093	3,366,035		3,366,035
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	17.3500	1,989,883		1,989,883	16.4000	1,922,293		1,922,293
	A&P Salaries		12,000		12,000				
	Classified Salaries	10.4208	568,793		568,793	4.1238	274,394		274,394
	Wages Expense		17,145		17,145	7.2000	356,275		356,275
	Payroll Related Costs		747,316		747,316		786,248		786,248
	Subtotal	27.7708	3,335,136		3,335,136	27.7238	3,339,211		3,339,211
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac Salaries	8.8187	801,926		801,926	7.5089	702,875		702,875
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.1328	108,072		108,072	1.0000	55,000		55,000
	Wages Expense					1.1873	62,256		62,256
	Payroll Related Costs		279,538		279,538		266,625		266,625
	Subtotal	10.9515	1,201,536		1,201,536	9.6962	1,098,756		1,098,756

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200094 MATHEMATICS	Fac Salaries	27.7870	2,575,888		2,575,888	24.2875	2,285,264		2,285,264
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	5.8401	297,289		297,289	1.8315	108,686		108,686
	Wages Expense		1,118		1,118	4.2139	200,019		200,019
	Payroll Related Costs		868,656		868,656		839,793		839,793
	Subtotal	33.6270	3,754,951		3,754,951	30.3328	3,445,763		3,445,763
200095 PHYSICS	Fac Salaries	17.8698	2,259,555		2,259,555	14.6964	1,784,391		1,784,391
	A&P Salaries	0.8288	94,884		94,884	0.8288	94,884		94,884
	Classified Salaries	4.9985	287,522		287,522	2.1500	124,279		124,279
	Wages Expense					5.0598	262,828		262,828
	Payroll Related Costs		718,169		718,169		680,332		680,332
	Subtotal	23.6971	3,360,129		3,360,129	22.7350	2,946,714		2,946,714
200096 PSYCHOLOGY	Fac Salaries	10.9027	1,026,901		1,026,901	10.6639	961,609		961,609
	A&P Salaries		15,000		15,000		15,000		15,000
	Classified Salaries	6.4105	344,609		344,609	1.0000	61,200		61,200
	Wages Expense					5.5676	278,834		278,834
	Payroll Related Costs		442,574		442,574		450,939		450,939
	Subtotal	17.3133	1,829,084		1,829,084	17.2315	1,767,582		1,767,582
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.1918	7,931		7,931				
	Wages Expense					0.4000	16,541		16,541
	Payroll Related Costs		3,917		3,917		7,549		7,549
	Subtotal	0.1918	11,849		11,849	0.4000	24,090		24,090
200388 Biology GTA/Adjunct	TA Salaries		827,750		827,750				
	Payroll Related Costs		82,775		82,775				
	Subtotal		910,525		910,525				
200389 Chemistry GTA/Adjunct/SU Fac	TA Salaries		962,500		962,500				
	Payroll Related Costs		96,250		96,250				
	Subtotal		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		381,150		381,150		381,150		381,150
200391 Math GTA/Adjunct/Faculty	TA Salaries		770,000		770,000				
	Payroll Related Costs		77,000		77,000				
	Subtotal		847,000		847,000				

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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		635,250		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		402,325		402,325		402,325		402,325
270053 COS-Instructional Reserve	Fac Salaries		271,198		271,198		711,389		711,389
	Subtotal		271,198		271,198		711,389		711,389
COLLEGE OF SCIENCE	Subtotal Fac Salaries	109.0291	11,555,559		11,555,559	107.2945	12,079,182		12,079,182
	Subtotal TA Salaries		3,850,000		3,850,000		1,289,750		1,289,750
	Subtotal A&P Salaries	6.3303	948,243		948,243	7.8470	1,026,803		1,026,803
	Subtotal Classified Salaries	39.1641	2,145,754		2,145,754	18.6741	1,167,441		1,167,441
	Subtotal Wages Expense		18,263		18,263	36.5377	1,830,816		1,830,816
	Subtotal Maintenance & Operations			26,488	26,488			26,488	26,488
	Subtotal Payroll Related Costs		4,615,064		4,615,064		4,903,640		4,903,640
	College Total	154.5235	23,132,882	26,488	23,159,370	170.3532	22,297,632	26,488	22,324,119
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	Fac Salaries						64,209		64,209
	A&P Salaries	3.5000	338,046		338,046	2.5000	206,846		206,846
	Classified Salaries	2.9974	175,751		175,751	1.0000	96,000		96,000
	Wages Expense					1.0000	40,000		40,000
	Payroll Related Costs		171,432		171,432		142,963		142,963
	Subtotal	6.4974	685,229		685,229	4.5000	550,018		550,018
200106 ACCOUNTING	Fac Salaries	11.7000	1,755,158		1,755,158	8.8000	1,704,378		1,704,378
	Classified Salaries	1.9818	92,056		92,056				
	Wages Expense					1.5000	72,500		72,500
	Payroll Related Costs		466,037		466,037		486,488		486,488
	Subtotal	13.6818	2,313,252		2,313,252	10.3000	2,263,367		2,263,367
200107 MARKETING	Fac Salaries	12.2500	1,440,979		1,440,979	11.9000	1,381,679		1,381,679

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries					0.8000	210,803		210,803
	Classified Salaries	1.9709	79,922		79,922				
	Wages Expense					2.0000	81,193		81,193
	Payroll Related Costs		426,754		426,754		484,694		484,694
	Subtotal	14.2209	1,947,655		1,947,655	14.7000	2,158,369		2,158,369
200108 FINANCE & REAL ESTATE	Fac Salaries	6.5930	961,471		961,471	7.6000	1,312,141		1,312,141
	Classified Salaries	2.0000	84,144		84,144				
	Wages Expense					1.5000	64,142		64,142
	Payroll Related Costs		262,048		262,048		349,428		349,428
	Subtotal	8.5930	1,307,663		1,307,663	9.1000	1,725,711		1,725,711
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	22.8000	2,846,423		2,846,423	16.7000	2,283,240		2,283,240
	Classified Salaries	2.4851	111,101		111,101				
	Wages Expense					2.0000	88,540		88,540
	Payroll Related Costs		779,700		779,700		641,215		641,215
	Subtotal	25.2851	3,737,224		3,737,224	18.7000	3,012,995		3,012,995
200110 ECONOMICS	Fac Salaries	13.2000	1,478,839		1,478,839	12.8000	1,470,383		1,470,383
	A&P Salaries	0.8000	149,237		149,237	0.8000	149,237		149,237
	Classified Salaries	1.4706	60,218		60,218				
	Wages Expense					1.0000	40,850		40,850
	Payroll Related Costs		488,287		488,287		503,977		503,977
	Subtotal	15.4706	2,176,581		2,176,581	14.6000	2,164,447		2,164,447
200111 MANAGEMENT	Fac Salaries	19.3000	2,493,709		2,493,709	16.3000	2,219,922		2,219,922
	Classified Salaries	1.9740	85,120		85,120				
	Wages Expense					2.0000	86,236		86,236
	Payroll Related Costs		686,047		686,047		659,220		659,220
	Subtotal	21.2740	3,264,875		3,264,875	18.3000	2,965,378		2,965,378
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries						49		49
	Subtotal						49		49
200410 COB GBS Salaries-E&G	A&P Salaries					1.0000	96,588		96,588
	Payroll Related Costs						29,026		29,026
	Subtotal					1.0000	125,614		125,614
200411 COB MRKTCOMM Salaries-E&G	A&P Salaries	1.0000	97,560		97,560	1.0000	97,560		97,560
	Classified Salaries	3.0000	171,200		171,200	3.0000	171,000		171,000

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FY 2026						FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs		85,161		85,161		88,002		88,002
	Subtotal	4.0000	353,922		353,922	4.0000	356,562		356,562
200412 COB HCAD Salaries-E&G	Fac Salaries	2.0000	261,115		261,115	2.0000	261,115		261,115
	Classified Salaries	1.9958	108,947		108,947				
	Payroll Related Costs		106,137		106,137		69,667		69,667
	Subtotal	3.9958	476,199		476,199	2.0000	330,782		330,782
200413 COB Acad Recrtn Salaries E&G	A&P Salaries	1.0000	100,776		100,776				
	Classified Salaries	4.0000	241,442		241,442	3.0000	166,900		166,900
	Payroll Related Costs		129,080		129,080		63,848		63,848
	Subtotal	5.0000	471,298		471,298	3.0000	230,748		230,748
200414 COB UG Studies Salaries-E&G	A&P Salaries	3.0000	265,848		265,848	3.0000	265,848		265,848
	Classified Salaries	16.0000	715,420		715,420	1.0000	71,003		71,003
	Wages Expense					14.0000	622,845		622,845
	Payroll Related Costs		369,664		369,664		391,993		391,993
	Subtotal	19.0000	1,350,931		1,350,931	18.0000	1,351,689		1,351,689
COLLEGE OF BUSINESS									
	Subtotal Fac Salaries	87.8430	11,237,693		11,237,693	76.1000	10,697,116		10,697,116
	Subtotal A&P Salaries	9.3000	951,467		951,467	9.1000	1,026,882		1,026,882
	Subtotal Classified Salaries	39.8756	1,925,320		1,925,320	8.0000	504,903		504,903
	Subtotal Wages Expense					25.0000	1,096,305		1,096,305
	Subtotal Payroll Related Costs		3,970,349		3,970,349		3,910,524		3,910,524
	College Total	137.0186	18,084,829		18,084,829	118.2000	17,235,729		17,235,729
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING	Fac Salaries		48,382		48,382	1.0000	367,120		367,120
	A&P Salaries	9.5000	885,259		885,259	11.0500	1,800,064		1,800,064
	Classified Salaries	21.4948	1,363,706		1,363,706	7.0000	578,980		578,980
	Wages Expense					7.5000	369,353		369,353
	Payroll Related Costs		728,552		728,552		832,074		832,074
	Subtotal	30.9948	3,025,899		3,025,899	26.5500	3,947,590		3,947,590
200116 CIVIL ENGINEERING	Fac Salaries	25.1300	2,938,809		2,938,809	27.7300	3,075,539		3,075,539
	A&P Salaries	2.9006	248,239		248,239	2.0000	184,000		184,000

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

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	10.9587	603,646		603,646	2.0000	128,000		128,000
	Wages Expense					8.0000	418,997		418,997
	Payroll Related Costs		1,116,397		1,116,397		1,216,690		1,216,690
	Subtotal	38.9893	4,907,090		4,907,090	39.7300	5,023,226		5,023,226
200118 MECHANICAL & AEROSPACE	Fac Salaries	9.7833	1,008,132		1,008,132	13.4833	1,385,596		1,385,596
	Classified Salaries	15.9904	1,004,154		1,004,154	6.0000	439,509		439,509
	Wages Expense					5.0000	249,906		249,906
	Payroll Related Costs		652,274		652,274		685,125		685,125
	Subtotal	25.7738	2,664,559		2,664,559	24.4833	2,760,137		2,760,137
200119 ELECTRICAL ENGINEERING	Fac Salaries	15.7000	1,950,464		1,950,464	15.9500	2,028,103		2,028,103
	Classified Salaries	12.9787	758,241		758,241	4.0000	268,623		268,623
	Wages Expense					8.0000	409,427		409,427
	Payroll Related Costs		770,750		770,750		818,184		818,184
	Subtotal	28.6787	3,479,455		3,479,455	27.9500	3,524,337		3,524,337
200120 INDUSTRIAL ENGINEERING	Fac Salaries	8.5000	787,989		787,989	8.0000	740,953		740,953
	A&P Salaries	1.0000	82,059		82,059	1.0000	82,059		82,059
	Classified Salaries	6.9844	380,083		380,083				
	Wages Expense					4.0000	188,065		188,065
	Payroll Related Costs		407,073		407,073		352,169		352,169
	Subtotal	16.4844	1,657,204		1,657,204	13.0000	1,363,246		1,363,246
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	20.4967	1,929,600		1,929,600	30.9911	3,276,116		3,276,116
	A&P Salaries	1.0000	84,139		84,139	0.9000	294,371		294,371
	Classified Salaries	21.0000	1,149,523		1,149,523	3.0000	237,091		237,091
	Wages Expense					17.0000	884,728		884,728
	Payroll Related Costs		1,049,407		1,049,407		1,498,505		1,498,505
	Subtotal	42.4967	4,212,669		4,212,669	51.8911	6,190,811		6,190,811
200122 BIOMEDICAL ENGINEERING	Fac Salaries	4.2400	630,705		630,705	5.2000	824,169		824,169
	Classified Salaries	5.4993	339,715		339,715	2.0000	142,786		142,786
	Wages Expense					3.5000	196,969		196,969
	Payroll Related Costs		284,363		284,363		353,570		353,570
	Subtotal	9.7393	1,254,783		1,254,783	10.7000	1,517,494		1,517,494
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7500	419,420		419,420	5.2500	761,811		761,811
	Classified Salaries	3.0000	175,118		175,118	1.0000	56,000		56,000
	Wages Expense		19,678		19,678	2.0000	123,005		123,005
	Payroll Related Costs		170,334		170,334		271,438		271,438

The University of Texas at Arlington
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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		5.7500	784,550		784,550	8.2500	1,212,254		1,212,254
200126 ENGINEERING-DEAN'S UNALLOCATED									
	Wages Expense					1.0000	80,000		80,000
	Maintenance & Operations			40,034	40,034				
	Payroll Related Costs						26,899		26,899
	Subtotal			40,034	40,034	1.0000	106,899		106,899
COLLEGE OF ENGINEERING									
	Subtotal Fac Salaries								
		86.6000	9,713,502		9,713,502	107.6044	12,459,408		12,459,408
	Subtotal A&P								
	Salaries	14.4006	1,299,695		1,299,695	14.9500	2,360,494		2,360,494
	Subtotal Classified								
	Salaries	97.9062	5,774,185		5,774,185	25.0000	1,850,989		1,850,989
	Subtotal Wages Expense		19,678		19,678	56.0000	2,920,450		2,920,450
	Subtotal Maintenance & Operations			40,034	40,034				
	Subtotal Payroll Related Costs		5,179,149		5,179,149		6,054,653		6,054,653
	College Total	198.9068	21,986,209	40,034	22,026,243	203.5544	25,645,995		25,645,995
SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK									
	A&P Salaries	10.0000	930,062		930,062	8.0000	663,454		663,454
	Classified Salaries	21.0000	1,198,551		1,198,551	9.0000	588,535		588,535
	Wages Expense					10.0000	512,662		512,662
	Payroll Related Costs		714,881		714,881		666,003		666,003
	Subtotal	31.0000	2,843,494		2,843,494	27.0000	2,430,653		2,430,653
200134 SOCW Instruction									
	Fac Salaries	18.8500	1,569,192		1,569,192	23.8500	2,187,450		2,187,450
	Classified Salaries	11.0000	591,472		591,472				
	Wages Expense					3.0000	158,000		158,000
	Payroll Related Costs		729,190		729,190		788,110		788,110
	Subtotal	29.8500	2,889,854		2,889,854	26.8500	3,133,560		3,133,560
SCHOOL OF SOCIAL WORK									
	Subtotal Fac Salaries								
		18.8500	1,569,192		1,569,192	23.8500	2,187,450		2,187,450
	Subtotal A&P								
	Salaries	10.0000	930,062		930,062	8.0000	663,454		663,454
	Subtotal Classified								
	Salaries	32.0000	1,790,023		1,790,023	9.0000	588,535		588,535

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EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Wages Expense						13.0000	670,662		670,662
Subtotal Payroll Related Costs			1,444,071		1,444,071		1,454,113		1,454,113
College Total		60.8500	5,733,349		5,733,349	53.8500	5,564,213		5,564,213
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200401 CAPP DEAN SALARIES	A&P Salaries	5.0000	697,817		697,817	5.0000	695,770		695,770
	Classified Salaries	1.0000	58,344		58,344	1.0000	51,000		51,000
	Wages Expense					1.0000	58,344		58,344
	Payroll Related Costs		202,215		202,215		244,597		244,597
	Subtotal	6.0000	958,376		958,376	7.0000	1,049,711		1,049,711
200402 CAPP ADVISE/RECRUIT SALARY	Classified Salaries	4.0000	197,343		197,343				
	Wages Expense					4.0000	222,503		222,503
	Payroll Related Costs		81,903		81,903		87,124		87,124
	Subtotal	4.0000	279,246		279,246	4.0000	309,627		309,627
200403 CAPP IT/FACILITIES SALARIES	Classified Salaries	4.0000	239,919		239,919	2.0000	113,841		113,841
	Wages Expense					2.0000	133,143		133,143
	Payroll Related Costs		89,023		89,023		94,968		94,968
	Subtotal	4.0000	328,942		328,942	4.0000	341,952		341,952
200404 CAPP BUS ADMIN SALARIES	A&P Salaries	1.0000	82,253		82,253	1.0000	82,253		82,253
	Classified Salaries	3.8000	180,948		180,948				
	Wages Expense					3.0000	136,808		136,808
	Payroll Related Costs		82,977		82,977		85,474		85,474
	Subtotal	4.8000	346,178		346,178	4.0000	304,535		304,535
200500 ARCHITECTURE - E&G SALARIES	Fac Salaries	17.1000	1,426,478		1,426,478	15.5000	1,323,678		1,323,678
	A&P Salaries		115,964		115,964		69,472		69,472
	Payroll Related Costs		423,028		423,028		421,388		421,388
	Subtotal	17.1000	1,965,470		1,965,470	15.5000	1,814,538		1,814,538
200503 LANDSCAPE ARCH - E&G SALARIES	Fac Salaries	4.9000	471,496		471,496	4.6000	412,013		412,013
	A&P Salaries		6,148		6,148		35,115		35,115
	Payroll Related Costs		122,082		122,082		131,766		131,766
	Subtotal	4.9000	599,725		599,725	4.6000	578,895		578,895

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200506 PA & PLANNING E & G SALARIES	Fac Salaries	8.5905	869,766		869,766	8.3250	844,498		844,498
	A&P Salaries		43,634		43,634		35,000		35,000
	Classified Salaries						65,000		65,000
	Payroll Related Costs		230,640		230,640		287,564		287,564
	Subtotal	8.5905	1,144,039		1,144,039	8.3250	1,232,062		1,232,062
200511 CAPPA INTD-E&G SALARIES	Fac Salaries	3.4000	248,472		248,472	3.4000	248,472		248,472
	A&P Salaries						16,439		16,439
	Payroll Related Costs		77,905		77,905		89,521		89,521
	Subtotal	3.4000	326,377		326,377	3.4000	354,431		354,431
270059 CAPPA-Instructional Reserve	Fac Salaries						35,629		35,629
	Payroll Related Costs		871		871				
	Subtotal		871		871		35,629		35,629
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
	Subtotal Fac Salaries	33.9905	3,016,211		3,016,211	31.8250	2,864,290		2,864,290
	Subtotal A&P Salaries	6.0000	945,815		945,815	6.0000	934,048		934,048
	Subtotal Classified Salaries	12.8000	676,555		676,555	3.0000	229,841		229,841
	Subtotal Wages Expense					10.0000	550,798		550,798
	Subtotal Payroll Related Costs		1,310,642		1,310,642		1,442,402		1,442,402
	College Total	52.7905	5,949,223		5,949,223	50.8250	6,021,379		6,021,379
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING	Fac Salaries	1.0000	183,235		183,235				
	A&P Salaries					1.0000	97,241		97,241
	Classified Salaries	4.0000	208,814		208,814	1.0000	60,000		60,000
	Wages Expense					5.0000	244,540		244,540
	Maintenance & Operations			8,956	8,956				
	Payroll Related Costs		127,873		127,873		159,297		159,297
	Subtotal	5.0000	519,922	8,956	528,878	7.0000	561,078		561,078
200151 KINESIOLOGY	Fac Salaries	11.9300	1,101,089		1,101,089	8.6000	743,640		743,640
	A&P Salaries	1.0000	110,085		110,085				
	Classified Salaries	1.9773	81,071		81,071				

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense					3.0000	136,008		136,008
	Payroll Related Costs		404,077		404,077		328,753		328,753
	Subtotal	14.9073	1,696,323		1,696,323	11.6000	1,208,401		1,208,401
200381 Nursing Under Graduate	Fac Salaries	37.5907	2,796,335		2,796,335	38.0000	2,773,990		2,773,990
	A&P Salaries	2.0000	223,154		223,154				
	Classified Salaries	6.0626	311,939		311,939	1.0000	68,242		68,242
	Wages Expense					6.0000	288,477		288,477
	Payroll Related Costs		1,179,825		1,179,825		1,981,395		1,981,395
	Subtotal	45.6533	4,511,253		4,511,253	45.0000	5,112,104		5,112,104
200382 NURSING GRADUATE	Fac Salaries	5.4739	494,470		494,470		15,000		15,000
	Classified Salaries	14.9896	713,828		713,828				
	Wages Expense					15.0000	706,113		706,113
	Payroll Related Costs		444,747		444,747		298,787		298,787
	Subtotal	20.4635	1,653,045		1,653,045	15.0000	1,019,900		1,019,900
200383 NURSING ENROLLMENT	A&P Salaries	6.0000	440,041		440,041	5.0000	392,740		392,740
	Classified Salaries	35.1457	1,714,309		1,714,309				
	Wages Expense					35.0000	1,681,903		1,681,903
	Payroll Related Costs		856,030		856,030		890,390		890,390
	Subtotal	41.1457	3,010,380		3,010,380	40.0000	2,965,033		2,965,033
200385 NURSING SMART HOSPITAL	Fac Salaries	3.9976	298,147		298,147	4.0000	298,316		298,316
	Classified Salaries	1.0000	54,000		54,000				
	Wages Expense					2.0000	108,000		108,000
	Payroll Related Costs		100,847		100,847		127,472		127,472
	Subtotal	4.9976	452,994		452,994	6.0000	533,789		533,789
COLLEGE OF NURSING	Subtotal Fac Salaries	59.9922	4,873,276		4,873,276	50.6000	3,830,946		3,830,946
	Subtotal A&P								
	Salaries	9.0000	773,280		773,280	6.0000	489,981		489,981
	Subtotal Classified								
	Salaries	63.1752	3,083,961		3,083,961	2.0000	128,242		128,242
	Subtotal Wages Expense					66.0000	3,165,041		3,165,041
	Subtotal Maintenance & Operations			8,956	8,956				
	Subtotal Payroll Related Costs		3,113,400		3,113,400		3,786,094		3,786,094
	College Total	132.1674	11,843,916	8,956	11,852,872	124.6000	11,400,304		11,400,304

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		FY 2026				FY 2027				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
COLLEGE OF EDUCATION										
200147 COEd Dean's Office	Fac Salaries		193,225		193,225		193,225		193,225	
	A&P Salaries	3.0000	376,459		376,459	3.0000	391,459		391,459	
	Classified Salaries	8.0000	347,413		347,413	0.8494	38,564		38,564	
	Wages Expense		17,175		17,175	6.0000	306,164		306,164	
	Payroll Related Costs		265,427		265,427		271,105		271,105	
	Subtotal	11.0000	1,199,698		1,199,698	9.8494	1,200,516		1,200,516	
200149 CURRICULUM & INSTRUCTION	Fac Salaries	13.3510	1,170,233		1,170,233	11.5510	1,029,767		1,029,767	
	A&P Salaries		10,000		10,000		10,000		10,000	
	Wages Expense		14,560		14,560		14,560		14,560	
	Payroll Related Costs		319,151		319,151		274,663		274,663	
	Subtotal	13.3510	1,513,944		1,513,944	11.5510	1,328,989		1,328,989	
	200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	6.5994	657,294		657,294	5.5994	576,644		576,644
TA Salaries			48,000		48,000		48,000		48,000	
A&P Salaries			10,000		10,000		10,000		10,000	
Payroll Related Costs			209,458		209,458		194,088		194,088	
Subtotal		6.5994	924,753		924,753	5.5994	828,732		828,732	
200152 EDUCATION-DEAN'S UNALLOCATED		TA Salaries		13,292		13,292		13,292		13,292
	Subtotal		13,292		13,292		13,292		13,292	
	200387 COEd-Academic Services	A&P Salaries	2.0000	136,973		136,973	2.0000	136,973		136,973
Classified Salaries		2.0000	104,748		104,748	1.0000	62,500		62,500	
Wages Expense			310		310	2.0000	96,316		96,316	
Payroll Related Costs			83,244		83,244		98,432		98,432	
Subtotal		4.0000	325,275		325,275	5.0000	394,222		394,222	
270058 COEd-Instructional Reserve	Fac Salaries	12.0000	1,340,119		1,340,119	6.0000	708,979		708,979	
	Classified Salaries	5.0000	248,531		248,531	1.0000	64,500		64,500	
	Wages Expense		8,545		8,545	3.0000	188,032		188,032	
	Payroll Related Costs		447,064		447,064		299,437		299,437	
	Subtotal	17.0000	2,044,259		2,044,259	10.0000	1,260,948		1,260,948	
COLLEGE OF EDUCATION		Subtotal Fac Salaries	31.9504	3,360,871		3,360,871	23.1504	2,508,615		2,508,615
		Subtotal TA Salaries		61,292		61,292		61,292		61,292

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal A&P									
Salaries	5.0000	533,432		533,432	5.0000	548,432		548,432	
Subtotal Classified									
Salaries	15.0000	700,692		700,692	2.8494	165,564		165,564	
Subtotal Wages									
Expense		40,590		40,590	11.0000	605,072		605,072	
Subtotal Payroll									
Related									
Costs		1,324,345		1,324,345		1,137,724		1,137,724	
College Total	51.9504	6,021,221		6,021,221	41.9998	5,026,699		5,026,699	
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	1.8050	179,364		179,364	1.8050	179,364		179,364
	Classified Salaries	2.0000	98,656		98,656				
	Wages Expense					1.9452	95,916		95,916
	Payroll Related Costs		100,352		100,352		110,623		110,623
	Subtotal	3.8050	378,371		378,371	3.7502	385,902		385,902
FORT WORTH RIVERBEND CAMPUS									
Subtotal A&P									
Salaries	1.8050	179,364		179,364	1.8050	179,364		179,364	
Subtotal Classified									
Salaries	2.0000	98,656		98,656					
Subtotal Wages									
Expense					1.9452	95,916		95,916	
Subtotal Payroll									
Related									
Costs		100,352		100,352		110,623		110,623	
Total of Objective	3.8050	378,371		378,371	3.7502	385,902		385,902	
HONORS COLLEGE									
200155 HONORS COLLEGE	A&P Salaries	1.0000	99,472		99,472	0.5000	115,000		115,000
	Classified Salaries	7.0000	388,526		388,526	4.0000	246,521		246,521
	Wages Expense					3.0000	141,662		141,662
	Payroll Related Costs		184,988		184,988		184,216		184,216
	Subtotal	8.0000	672,986		672,986	7.5000	687,399		687,399
HONORS COLLEGE									
Subtotal A&P									
Salaries	1.0000	99,472		99,472	0.5000	115,000		115,000	
Subtotal Classified									
Salaries	7.0000	388,526		388,526	4.0000	246,521		246,521	
Subtotal Wages									
Expense					3.0000	141,662		141,662	

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs			184,988		184,988		184,216		184,216
College Total		8.0000	672,986		672,986	7.5000	687,399		687,399
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL									
	A&P Salaries	1.6300	162,479		162,479	1.3800	123,406		123,406
	Classified Salaries	2.1453	123,500		123,500	1.5000	122,357		122,357
	Wages Expense					1.0000	39,000		39,000
	Payroll Related Costs		91,159		91,159		96,641		96,641
	Subtotal	<u>3.7753</u>	<u>377,137</u>		<u>377,137</u>	<u>3.8800</u>	<u>381,404</u>		<u>381,404</u>
GRADUATE SCHOOL									
	Subtotal A&P Salaries	1.6300	162,479		162,479	1.3800	123,406		123,406
	Subtotal Classified Salaries	2.1453	123,500		123,500	1.5000	122,357		122,357
	Subtotal Wages Expense					1.0000	39,000		39,000
	Subtotal Payroll Related Costs								
	Costs		91,159		91,159		96,641		96,641
	College Total	<u>3.7753</u>	<u>377,137</u>		<u>377,137</u>	<u>3.8800</u>	<u>381,404</u>		<u>381,404</u>
INTERDEPARTMENTAL INSTRUCTION									
200005 Leadership and Service Staff									
	A&P Salaries	0.8470	48,762		48,762	0.8000	47,811		47,811
	Payroll Related Costs		17,104		17,104		18,054		18,054
	Subtotal	<u>0.8470</u>	<u>65,866</u>		<u>65,866</u>	<u>0.8000</u>	<u>65,865</u>		<u>65,865</u>
200008 FACULTY DEVELOPMENT LEAVE									
	Fac Salaries		50,000		50,000		55,000		55,000
	Payroll Related Costs		5,000		5,000				
	Subtotal		<u>55,000</u>		<u>55,000</u>		<u>55,000</u>		<u>55,000</u>
200011 OIT AV Support EG									
	A&P Salaries	1.0000	87,253		87,253	1.0000	90,200		90,200
	Classified Salaries	2.0000	108,601		108,601	1.0000	60,000		60,000
	Wages Expense					2.0000	79,000		79,000
	Maintenance & Operations			75,663	75,663			19,969	19,969
	Payroll Related Costs		69,659		69,659		96,577		96,577
	Subtotal	<u>3.0000</u>	<u>265,513</u>	<u>75,663</u>	<u>341,176</u>	<u>4.0000</u>	<u>325,777</u>	<u>19,969</u>	<u>345,747</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200012 DSS Division of StudentSuccess	A&P Salaries	2.6520	376,382		376,382	2.0000	301,450		301,450
	Classified Salaries	2.0000	122,930		122,930	1.7600	120,992		120,992
	Wages Expense					1.0000	50,000		50,000
	Payroll Related Costs		139,408		139,408		146,443		146,443
	Subtotal	4.6520	638,720		638,720	4.7600	618,885		618,885
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	168,338		168,338	2.0000	165,488		165,488
	Classified Salaries	2.0000	93,719		93,719				
	Wages Expense					1.0000	45,000		45,000
	Payroll Related Costs		100,606		100,606		81,467		81,467
	Subtotal	4.0000	362,664		362,664	3.0000	291,955		291,955
200045 TEXAS HALL	A&P Salaries	1.6448	182,512		182,512				
	Classified Salaries	2.0000	114,500		114,500				
	Wages Expense	1.0000	104,313		104,313	1.0000	41,725		41,725
	Maintenance & Operations							400,776	400,776
	Payroll Related Costs		124,564		124,564		28,388		28,388
	Subtotal	4.6448	525,889		525,889	1.0000	70,113	400,776	470,889
200157 First Year Advising E&G	A&P Salaries	1.0000	67,076		67,076	1.0000	67,076		67,076
	Classified Salaries	18.0000	864,741		864,741				
	Wages Expense					16.0000	765,596		765,596
	Payroll Related Costs		346,502		346,502		338,463		338,463
	Subtotal	19.0000	1,278,319		1,278,319	17.0000	1,171,135		1,171,135
200359 University Analytics	A&P Salaries	7.8983	1,268,046		1,268,046	6.2263	1,084,427		1,084,427
	Classified Salaries	19.7939	1,988,721		1,988,721	17.6106	1,791,140		1,791,140
	Wages Expense		27,230		27,230		16,715		16,715
	Payroll Related Costs		889,163		889,163		811,892		811,892
	Subtotal	27.6922	4,173,160		4,173,160	23.8369	3,704,174		3,704,174
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	75,973		75,973				
	Classified Salaries	1.8500	112,558		112,558				
	Payroll Related Costs		61,399		61,399				
	Subtotal	2.8500	249,931		249,931				
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries		446,219		446,219		273,042		273,042
	Subtotal		446,219		446,219		273,042		273,042

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

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200375 Academic Planning & Analysis E&G	A&P Salaries	8.6074	1,148,471		1,148,471	9.5500	1,281,335		1,281,335
	Classified Salaries	3.0000	227,753		227,753	3.0000	237,250		237,250
	Payroll Related Costs		399,378		399,378		446,743		446,743
	Subtotal	11.6074	1,775,602		1,775,602	12.5500	1,965,328		1,965,328
200376 Academic Planning and Policy	A&P Salaries	2.0000	234,181		234,181	2.0000	234,181		234,181
	Classified Salaries	1.9946	107,874		107,874	2.0000	108,162		108,162
	Payroll Related Costs		89,941		89,941		100,088		100,088
	Subtotal	3.9946	431,996		431,996	4.0000	442,431		442,431
200386 Service Learning Ops Sal	Fac Salaries		20,081		20,081		20,081		20,081
	A&P Salaries	1.0000	78,540		78,540	1.0000	78,540		78,540
	Wages Expense		11,752		11,752		10,606		10,606
	Payroll Related Costs		29,154		29,154		31,444		31,444
	Subtotal	1.0000	139,528		139,528	1.0000	140,671		140,671
200399 E&G Ctr for Commercializa	A&P Salaries	2.0000	204,000		204,000				
	Payroll Related Costs		54,834		54,834				
	Subtotal	2.0000	258,834		258,834				
200408 Undergrad Rsrch-Personnel-E&G	Classified Salaries	2.0000	102,358		102,358				
	Maintenance & Operations			15,238	15,238				
	Payroll Related Costs		44,996		44,996				
	Subtotal	2.0000	147,354	15,238	162,592				
200415 University Studies E&G	A&P Salaries	1.0000	70,000		70,000	1.0000	69,000		69,000
	Classified Salaries	2.0000	103,614		103,614				
	Wages Expense					2.0000	102,600		102,600
	Payroll Related Costs		62,954		62,954		63,132		63,132
	Subtotal	3.0000	236,568		236,568	3.0000	234,732		234,732
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		67,516		67,516				
	Subtotal	2.0000	325,721		325,721				
200534 OGC Dept E&G Funds	A&P Salaries	3.0000	407,589		407,589				
	Payroll Related Costs		111,983		111,983				
	Subtotal	3.0000	519,572		519,572				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200576 Academic Coaching-E&G	Classified Salaries	1.0000	60,000		60,000				
	Wages Expense					7.0000	420,009		420,009
	Payroll Related Costs		21,667		21,667		154,696		154,696
	Subtotal	1.0000	81,667		81,667	7.0000	574,704		574,704
200577 CONHI-E&G Student Recruiting	Classified Salaries	1.0000	45,900		45,900	1.0000	45,900		45,900
	Payroll Related Costs		17,221		17,221		18,721		18,721
	Subtotal	1.0000	63,121		63,121	1.0000	64,621		64,621
212402 Research & Admin CORE	A&P Salaries					3.0000	433,000		433,000
	Classified Salaries	18.0000	1,314,258		1,314,258				
	Payroll Related Costs		449,713		449,713		111,157		111,157
	Subtotal	18.0000	1,763,971		1,763,971	3.0000	544,157		544,157
212416 Communications Research CORE	A&P Salaries	1.0000	96,500		96,500	1.0000	96,500		96,500
	Classified Salaries	1.0000	96,500		96,500	1.0000	96,500		96,500
	Payroll Related Costs		51,662		51,662		54,662		54,662
	Subtotal	2.0000	244,662		244,662	2.0000	247,662		247,662
212421 RA-Proposal Development-CORE	Classified Salaries					4.0000	323,000		323,000
	Payroll Related Costs						110,196		110,196
	Subtotal					4.0000	433,196		433,196
212427 Research Security-CORE	A&P Salaries					1.0000	130,000		130,000
	Classified Salaries					1.0000	62,800		62,800
	Payroll Related Costs						57,604		57,604
	Subtotal					2.0000	250,404		250,404
212430 ORS CORE	A&P Salaries					2.0000	313,500		313,500
	Classified Salaries					7.0000	535,234		535,234
	Payroll Related Costs						276,484		276,484
	Subtotal					9.0000	1,125,218		1,125,218
212431 OGCS CORE	A&P Salaries					4.0000	532,589		532,589
	Classified Salaries					10.0000	715,030		715,030
	Wages Expense					2.0000	110,000		110,000
	Payroll Related Costs						457,372		457,372
	Subtotal					16.0000	1,814,991		1,814,991

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
270062 CRTLE-Salary	A&P Salaries	1.0000	176,758		176,758	1.0000	176,758		176,758
	Classified Salaries	0.8548	91,214		91,214	0.5000	53,357		53,357
	Payroll Related Costs		65,879		65,879		58,719		58,719
	Subtotal	1.8548	333,852		333,852	1.5000	288,835		288,835
INTERDEPARTMENTAL INSTRUCTION									
	Subtotal Fac Salaries		516,300		516,300		348,124		348,124
	Subtotal A&P								
	Salaries	38.6495	4,868,882		4,868,882	38.5763	5,101,856		5,101,856
	Subtotal Classified								
	Salaries	79.4932	5,634,947		5,634,947	49.8706	4,149,366		4,149,366
	Subtotal Wages Expense	1.0000	143,296		143,296	32.0000	1,641,250		1,641,250
	Subtotal Maintenance & Operations			90,901	90,901			420,745	420,745
	Subtotal Payroll Related Costs		3,220,304		3,220,304		3,462,303		3,462,303
	Total of Objective	119.1427	14,383,730	90,901	14,474,630	120.4469	14,702,898	420,745	15,123,644
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	195.1813	15,228,674		15,228,674	193.2100	13,814,058		13,814,058
	A&P Salaries	7.9400	771,752		771,752	13.5000	1,573,307		1,573,307
	Classified Salaries	61.7600	3,052,727		3,052,727	6.0000	406,706		406,706
	Wages Expense		29,563		29,563	52.5970	2,531,873		2,531,873
	Payroll Related Costs		6,147,160		6,147,160		6,446,386		6,446,386
	Subtotal	264.8813	25,229,877		25,229,877	265.3070	24,772,331		24,772,331
COLLEGE OF SCIENCE	Fac Salaries	109.0291	11,555,559		11,555,559	107.2945	12,079,182		12,079,182
	TA Salaries		3,850,000		3,850,000		1,289,750		1,289,750
	A&P Salaries	6.3303	948,243		948,243	7.8470	1,026,803		1,026,803
	Classified Salaries	39.1641	2,145,754		2,145,754	18.6741	1,167,441		1,167,441
	Wages Expense		18,263		18,263	36.5377	1,830,816		1,830,816
	Maintenance & Operations			26,488	26,488			26,488	26,488
	Payroll Related Costs		4,615,064		4,615,064		4,903,640		4,903,640
	Subtotal	154.5235	23,132,882	26,488	23,159,370	170.3532	22,297,632	26,488	22,324,119
COLLEGE OF BUSINESS	Fac Salaries	87.8430	11,237,693		11,237,693	76.1000	10,697,116		10,697,116
	A&P Salaries	9.3000	951,467		951,467	9.1000	1,026,882		1,026,882
	Classified Salaries	39.8756	1,925,320		1,925,320	8.0000	504,903		504,903
	Wages Expense					25.0000	1,096,305		1,096,305
	Payroll Related Costs		3,970,349		3,970,349		3,910,524		3,910,524

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

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		137.0186	18,084,829		18,084,829	118.2000	17,235,729		17,235,729
COLLEGE OF ENGINEERING									
	Fac Salaries	86.6000	9,713,502		9,713,502	107.6044	12,459,408		12,459,408
	A&P Salaries	14.4006	1,299,695		1,299,695	14.9500	2,360,494		2,360,494
	Classified Salaries	97.9062	5,774,185		5,774,185	25.0000	1,850,989		1,850,989
	Wages Expense		19,678		19,678	56.0000	2,920,450		2,920,450
	Maintenance & Operations			40,034	40,034				
	Payroll Related Costs		5,179,149		5,179,149		6,054,653		6,054,653
	Subtotal	198.9068	21,986,209	40,034	22,026,243	203.5544	25,645,995		25,645,995
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
	Fac Salaries	33.9905	3,016,211		3,016,211	31.8250	2,864,290		2,864,290
	A&P Salaries	6.0000	945,815		945,815	6.0000	934,048		934,048
	Classified Salaries	12.8000	676,555		676,555	3.0000	229,841		229,841
	Wages Expense					10.0000	550,798		550,798
	Payroll Related Costs		1,310,642		1,310,642		1,442,402		1,442,402
	Subtotal	52.7905	5,949,223		5,949,223	50.8250	6,021,379		6,021,379
SCHOOL OF SOCIAL WORK									
	Fac Salaries	18.8500	1,569,192		1,569,192	23.8500	2,187,450		2,187,450
	A&P Salaries	10.0000	930,062		930,062	8.0000	663,454		663,454
	Classified Salaries	32.0000	1,790,023		1,790,023	9.0000	588,535		588,535
	Wages Expense					13.0000	670,662		670,662
	Payroll Related Costs		1,444,071		1,444,071		1,454,113		1,454,113
	Subtotal	60.8500	5,733,349		5,733,349	53.8500	5,564,213		5,564,213
COLLEGE OF NURSING									
	Fac Salaries	59.9922	4,873,276		4,873,276	50.6000	3,830,946		3,830,946
	A&P Salaries	9.0000	773,280		773,280	6.0000	489,981		489,981
	Classified Salaries	63.1752	3,083,961		3,083,961	2.0000	128,242		128,242
	Wages Expense					66.0000	3,165,041		3,165,041
	Maintenance & Operations			8,956	8,956				
	Payroll Related Costs		3,113,400		3,113,400		3,786,094		3,786,094
	Subtotal	132.1674	11,843,916	8,956	11,852,872	124.6000	11,400,304		11,400,304
COLLEGE OF EDUCATION									
	Fac Salaries	31.9504	3,360,871		3,360,871	23.1504	2,508,615		2,508,615
	TA Salaries		61,292		61,292		61,292		61,292
	A&P Salaries	5.0000	533,432		533,432	5.0000	548,432		548,432
	Classified Salaries	15.0000	700,692		700,692	2.8494	165,564		165,564
	Wages Expense		40,590		40,590	11.0000	605,072		605,072
	Payroll Related Costs		1,324,345		1,324,345		1,137,724		1,137,724
	Subtotal	51.9504	6,021,221		6,021,221	41.9998	5,026,699		5,026,699

The University of Texas at Arlington
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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	1.8050	179,364		179,364	1.8050	179,364		179,364
	Classified Salaries	2.0000	98,656		98,656				
	Wages Expense					1.9452	95,916		95,916
	Payroll Related Costs		100,352		100,352		110,623		110,623
	Subtotal	3.8050	378,371		378,371	3.7502	385,902		385,902
HONORS COLLEGE	A&P Salaries	1.0000	99,472		99,472	0.5000	115,000		115,000
	Classified Salaries	7.0000	388,526		388,526	4.0000	246,521		246,521
	Wages Expense					3.0000	141,662		141,662
	Payroll Related Costs		184,988		184,988		184,216		184,216
	Subtotal	8.0000	672,986		672,986	7.5000	687,399		687,399
GRADUATE SCHOOL	A&P Salaries	1.6300	162,479		162,479	1.3800	123,406		123,406
	Classified Salaries	2.1453	123,500		123,500	1.5000	122,357		122,357
	Wages Expense					1.0000	39,000		39,000
	Payroll Related Costs		91,159		91,159		96,641		96,641
	Subtotal	3.7753	377,137		377,137	3.8800	381,404		381,404
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries		516,300		516,300		348,124		348,124
	A&P Salaries	38.6495	4,868,882		4,868,882	38.5763	5,101,856		5,101,856
	Classified Salaries	79.4932	5,634,947		5,634,947	49.8706	4,149,366		4,149,366
	Wages Expense	1.0000	143,296		143,296	32.0000	1,641,250		1,641,250
	Maintenance & Operations			90,901	90,901			420,745	420,745
	Payroll Related Costs		3,220,304		3,220,304		3,462,303		3,462,303
	Subtotal	119.1427	14,383,730	90,901	14,474,630	120.4469	14,702,898	420,745	15,123,644
INSTRUCTION TOTAL	Subtotal Fac Salaries	623.4364	61,071,277		61,071,277	613.6343	60,789,188		60,789,188
	Subtotal TA Salaries		3,911,292		3,911,292		1,351,042		1,351,042
	Subtotal A&P Salaries	111.0554	12,463,943		12,463,943	112.6583	14,143,025		14,143,025
	Subtotal Classified Salaries	452.3196	25,394,845		25,394,845	129.8941	9,560,465		9,560,465
	Subtotal Wages Expense	1.0000	251,389		251,389	308.0799	15,288,845		15,288,845
	Subtotal Maintenance & Operations			166,378	166,378			447,233	447,233
	Subtotal Payroll Related Costs		30,700,983		30,700,983		32,989,320		32,989,320
	Total of Objective	1,187.8114	133,793,730	166,378	133,960,108	1,164.2665	134,121,885	447,233	134,569,118

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EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY									
200164 Library State Salaries	A&P Salaries	14.0000	1,479,049		1,479,049	12.0000	1,306,635		1,306,635
	Classified Salaries	12.0000	745,380		745,380	5.0000	408,451		408,451
	Wages Expense		3,399		3,399	1.0000	80,512		80,512
	Payroll Related Costs		668,010		668,010		528,904		528,904
	Subtotal	26.0000	2,895,838		2,895,838	18.0000	2,324,501		2,324,501
LIBRARY									
	Subtotal A&P Salaries	14.0000	1,479,049		1,479,049	12.0000	1,306,635		1,306,635
	Subtotal Classified Salaries	12.0000	745,380		745,380	5.0000	408,451		408,451
	Subtotal Wages Expense		3,399		3,399	1.0000	80,512		80,512
	Subtotal Payroll Related Costs		668,010		668,010		528,904		528,904
	Total of Objective	26.0000	2,895,838		2,895,838	18.0000	2,324,501		2,324,501
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	A&P Salaries		43,788		43,788		44,257		44,257
	Classified Salaries	2.0000	102,229		102,229		102,229		102,229
	Wages Expense					2.0000	102,229		102,229
	Payroll Related Costs		48,637		48,637		51,349		51,349
	Subtotal	2.0000	194,654		194,654	2.0000	197,834		197,834
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
	Subtotal A&P Salaries		43,788		43,788		44,257		44,257
	Subtotal Classified Salaries	2.0000	102,229		102,229		102,229		102,229
	Subtotal Wages Expense					2.0000	102,229		102,229
	Subtotal Payroll Related Costs		48,637		48,637		51,349		51,349
	Total of Objective	2.0000	194,654		194,654	2.0000	197,834		197,834
RESEARCH ELEMENT									
200167 CTR FOR GREATER SW STUDIES	Wages Expense	0.5000	19,396		19,396	0.4862	18,861		18,861
	Payroll Related Costs		15,851		15,851		17,364		17,364
	Subtotal	0.5000	35,247		35,247	0.4862	36,225		36,225

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200205 CORE RESEARCH FUND-ART	Fac Salaries					0.9000	164,797		164,797
	Payroll Related Costs						51,496		51,496
	Subtotal					0.9000	216,292		216,292
200206 CORE RESEARCH FUND-COMM	Wages Expense		32,178		32,178		34,845		34,845
	Subtotal		32,178		32,178		34,845		34,845
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.7609	156,601		156,601				
	Payroll Related Costs		45,991		45,991				
	Subtotal	1.7609	202,592		202,592				
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	0.9232	55,532		55,532				
	Classified Salaries	1.0372	62,293		62,293				
	Payroll Related Costs		48,360		48,360				
	Subtotal	1.9604	166,185		166,185				
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	13.7081	1,780,910		1,780,910				
	Payroll Related Costs		466,344		466,344				
	Subtotal	13.7081	2,247,254		2,247,254				
200213 CORE RESEARCH FUND-EE	Fac Salaries	2.5000	339,879		339,879				
	Payroll Related Costs		82,942		82,942				
	Subtotal	2.5000	422,821		422,821				
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000				
	Subtotal		28,000		28,000				
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.7000	71,921		71,921				
	Classified Salaries	1.8005	105,445		105,445				
	Payroll Related Costs		56,331		56,331				
	Subtotal	2.5005	233,696		233,696				
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	9.9688	1,212,193		1,212,193				
	Payroll Related Costs		323,307		323,307				
	Subtotal	9.9688	1,535,499		1,535,499				

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	13.7387	2,131,965		2,131,965				
	A&P Salaries	0.1000	32,708		32,708				
	Payroll Related Costs		524,756		524,756				
	Subtotal	13.8387	2,689,429		2,689,429				
200384 Nursing Ctr Res & Schol.	A&P Salaries	1.0000	103,162		103,162	1.0000	103,162		103,162
	Classified Salaries	4.0000	235,321		235,321	3.0000	199,080		199,080
	Wages Expense					1.0000	48,600		48,600
	Payroll Related Costs		116,170		116,170		126,784		126,784
	Subtotal	5.0000	454,653		454,653	5.0000	477,627		477,627
200532 E&G-SSW Faculty Res. Funds	Fac Salaries	2.7463	253,461		253,461	2.1500	311,023		311,023
	Payroll Related Costs		80,980		80,980		99,967		99,967
	Subtotal	2.7463	334,440		334,440	2.1500	410,990		410,990
200535 ACCT-E&G Faculty Research	Fac Salaries	4.2962	835,772		835,772	3.6000	713,245		713,245
	Payroll Related Costs		181,642		181,642		162,503		162,503
	Subtotal	4.2962	1,017,414		1,017,414	3.6000	875,748		875,748
200536 MARK-E&G Faculty Research	Fac Salaries	3.7456	612,882		612,882	3.6000	640,382		640,382
	A&P Salaries					0.2000	52,701		52,701
	Payroll Related Costs		148,587		148,587		173,630		173,630
	Subtotal	3.7456	761,468		761,468	3.8000	866,714		866,714
200537 FINA-E&G Faculty Research	Fac Salaries	2.3980	469,327		469,327	3.0000	755,852		755,852
	A&P Salaries					0.2000	62,563		62,563
	Payroll Related Costs		97,033		97,033		178,901		178,901
	Subtotal	2.3980	566,361		566,361	3.2000	997,316		997,316
200538 ISOM-E&G Faculty Research	Fac Salaries	3.3981	554,857		554,857	2.9000	496,764		496,764
	Payroll Related Costs		125,795		125,795		123,275		123,275
	Subtotal	3.3981	680,651		680,651	2.9000	620,040		620,040
200539 ECON-E&G Faculty Research	Fac Salaries	3.2963	485,408		485,408	2.7000	489,709		489,709
	A&P Salaries	0.2000	37,309		37,309	0.2000	37,309		37,309
	Payroll Related Costs		132,434		132,434		142,706		142,706
	Subtotal	3.4963	655,151		655,151	2.9000	669,724		669,724
200540 MANA-E&G Faculty Research	Fac Salaries	5.6968	949,462		949,462	1.1000	261,372		261,372
	Payroll Related Costs		228,482		228,482		74,446		74,446
	Subtotal	5.6968	1,177,945		1,177,945	1.1000	335,818		335,818

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	3.2000	319,152		319,152				
	Payroll Related Costs		86,793		86,793				
	Subtotal	3.2000	405,945		405,945				
200543 CSE-E&G Research	Fac Salaries	13.2859	1,755,453		1,755,453				
	Payroll Related Costs		426,209		426,209				
	Subtotal	13.2859	2,181,662		2,181,662				
200544 EE-E&G Research	Fac Salaries	5.8951	889,188		889,188				
	Payroll Related Costs		210,004		210,004				
	Subtotal	5.8951	1,099,192		1,099,192				
200545 IE-E&G Research	Fac Salaries	0.9997	111,242		111,242				
	A&P Salaries	0.1000	31,000		31,000				
	Payroll Related Costs		33,591		33,591				
	Subtotal	1.0997	175,833		175,833				
200546 MAE-E&G Research	Fac Salaries	15.1568	2,207,643		2,207,643				
	Payroll Related Costs		531,442		531,442				
	Subtotal	15.1568	2,739,085		2,739,085				
200547 COE Dean-E&G Research	A&P Salaries	0.4000	124,173		124,173				
	Payroll Related Costs		23,099		23,099				
	Subtotal	0.4000	147,272		147,272				
200548 MSE-E&G Research	Fac Salaries	1.5000	177,304		177,304				
	Payroll Related Costs		45,152		45,152				
	Subtotal	1.5000	222,456		222,456				
200550 ENGL-E&G Faculty Research	Fac Salaries	6.3000	546,409		546,409	5.6000	493,259		493,259
	Payroll Related Costs		162,964		162,964		157,486		157,486
	Subtotal	6.3000	709,373		709,373	5.6000	650,745		650,745
200551 ART-E&G Faculty Research	Fac Salaries	5.2000	459,417		459,417	3.4500	281,015		281,015
	Payroll Related Costs		135,317		135,317		91,123		91,123
	Subtotal	5.2000	594,735		594,735	3.4500	372,138		372,138

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200552 MUSI-E&G Faculty Research	Fac Salaries	6.2000	514,181		514,181	5.3000	461,278		461,278
	Payroll Related Costs		161,414		161,414		158,606		158,606
	Subtotal	6.2000	675,595		675,595	5.3000	619,884		619,884
200553 MODL-E&G Faculty Research	Fac Salaries	4.4000	375,292		375,292	3.9000	336,356		336,356
	Payroll Related Costs		113,913		113,913		108,320		108,320
	Subtotal	4.4000	489,205		489,205	3.9000	444,676		444,676
200554 POLS-E&G Faculty Research	Fac Salaries	3.3000	282,530		282,530	3.4000	322,396		322,396
	Payroll Related Costs		86,233		86,233		104,291		104,291
	Subtotal	3.3000	368,763		368,763	3.4000	426,687		426,687
200555 HIST-E&G Faculty Research	Fac Salaries	6.6650	584,828		584,828	5.4700	488,602		488,602
	Payroll Related Costs		179,889		179,889		166,177		166,177
	Subtotal	6.6650	764,717		764,717	5.4700	654,778		654,778
200556 PHIL-E&G Faculty Research	Fac Salaries	2.0000	156,107		156,107	2.0000	157,907		157,907
	Payroll Related Costs		49,094		49,094		53,295		53,295
	Subtotal	2.0000	205,201		205,201	2.0000	211,202		211,202
200557 SOCI-E&G Faculty Research	Fac Salaries	4.5000	407,751		407,751	3.7000	345,789		345,789
	Payroll Related Costs		115,679		115,679		104,436		104,436
	Subtotal	4.5000	523,430		523,430	3.7000	450,225		450,225
200558 COMM-E&G Faculty Research	Fac Salaries	3.9000	322,344		322,344	3.7000	294,312		294,312
	Payroll Related Costs		89,780		89,780		89,173		89,173
	Subtotal	3.9000	412,124		412,124	3.7000	383,486		383,486
200559 LING-E&G Faculty Research	Fac Salaries	2.0000	162,391		162,391	1.4000	117,426		117,426
	Payroll Related Costs		46,248		46,248		35,142		35,142
	Subtotal	2.0000	208,639		208,639	1.4000	152,568		152,568
200560 THEA-E&G Faculty Research	Fac Salaries	3.3500	269,375		269,375	2.9500	245,380		245,380
	Payroll Related Costs		79,565		79,565		78,059		78,059
	Subtotal	3.3500	348,941		348,941	2.9500	323,439		323,439
200561 CRCJ-E&G Faculty Research	Fac Salaries	3.5000	313,741		313,741	2.1000	186,828		186,828
	Payroll Related Costs		88,290		88,290		58,600		58,600
	Subtotal	3.5000	402,031		402,031	2.1000	245,427		245,427
200565 C&I - E&G Faculty Research	Fac Salaries	2.0000	202,017		202,017	2.8000	273,199		273,199

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			53,241		53,241		76,768		76,768
Subtotal		2.0000	255,258		255,258	2.8000	349,967		349,967
200566 ELPS - E&G Faculty Research									
Fac Salaries		2.4000	256,961		256,961	0.4000	57,003		57,003
Payroll Related Costs			71,927		71,927		15,095		15,095
Subtotal		2.4000	328,888		328,888	0.4000	72,097		72,097
200572 Health Innovation-E&G									
A&P Salaries		1.3250	259,938		259,938	3.4500	493,575		493,575
Classified Salaries		2.0000	160,150		160,150	4.0000	-89,118		-89,118
Wages Expense						1.0000	54,000		54,000
Maintenance & Operations				493,678	493,678			272,717	272,717
Payroll Related Costs			106,234		106,234		268,826		268,826
Subtotal		3.3250	526,322	493,678	1,020,000	8.4500	727,283	272,717	1,000,000
200573 ARCH-Fac Research Workload-E&G									
Fac Salaries		4.6000	449,199		449,199	6.1000	601,900		601,900
Payroll Related Costs			125,405		125,405		177,558		177,558
Subtotal		4.6000	574,604		574,604	6.1000	779,458		779,458
200574 LARC-Fac Research Workload-E&G									
Fac Salaries		1.6000	153,806		153,806	1.4000	137,437		137,437
Payroll Related Costs			43,947		43,947		41,038		41,038
Subtotal		1.6000	197,753		197,753	1.4000	178,475		178,475
200575 PAPL-Fac Research Workload-E&G									
Fac Salaries		5.3540	508,554		508,554	2.2000	211,414		211,414
Payroll Related Costs			144,377		144,377		70,407		70,407
Subtotal		5.3540	652,930		652,930	2.2000	281,821		281,821
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				
Subtotal		2.0000	240,411		240,411				
200590 NTGC Salaries-E&G									
Classified Salaries						1.0000	95,982		95,982
Payroll Related Costs							37,621		37,621
Subtotal						1.0000	133,603		133,603
200601 UTARI NSRF Funds									
Fac Salaries						0.4900	66,206		66,206
A&P Salaries						10.0000	421,125		421,125
Classified Salaries						4.0000	283,026		283,026
Payroll Related Costs							450,542		450,542

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		14.4900	1,220,899		1,220,899				
211212 CORE RES FUND-PAPL GRA SALARIE									
	Wages Expense		100,502		100,502				
	Payroll Related Costs		20,100		20,100				
	Subtotal		120,602		120,602				
212403 UGR CORE									
	Fac Salaries		40,000		40,000		40,000		40,000
	A&P Salaries	0.2500	64,500		64,500	1.0000	119,396		119,396
	Classified Salaries		58,461		58,461		-38,623		-38,623
	Wages Expense					2.0000	201,211		201,211
	Maintenance & Operations			100,000	100,000				
	Payroll Related Costs		15,357		15,357		79,146		79,146
	Subtotal	0.2500	178,318	100,000	278,318	3.0000	401,130		401,130
212415 Clinical Imaging Res Ctr-CORE									
	A&P Salaries	1.0000	122,400		122,400	1.0000	122,400		122,400
	Classified Salaries	1.5000	150,000		150,000	2.0000	136,037		136,037
	Payroll Related Costs		71,078		71,078		89,092		89,092
	Subtotal	2.5000	343,478		343,478	3.0000	347,529		347,529
212418 Animal Care Facility-CORE									
	A&P Salaries	1.0000	69,875		69,875	1.0000	69,875		69,875
	Classified Salaries	3.0000	130,202		130,202				
	Wages Expense		16,400		16,400	3.0000	127,083		127,083
	Payroll Related Costs		85,710		85,710		88,695		88,695
	Subtotal	4.0000	302,188		302,188	4.0000	285,653		285,653
212419 Nanotechnology Res Ctr-CORE									
	Classified Salaries	4.9983	432,970		432,970	3.0000	256,137		256,137
	Wages Expense					1.0000	63,036		63,036
	Payroll Related Costs		152,700		152,700		125,929		125,929
	Subtotal	4.9983	585,670		585,670	4.0000	445,102		445,102
212420 Res Infrastructure Office-CORE									
	A&P Salaries	1.0000	205,000		205,000	1.0000	178,000		178,000
	Classified Salaries	1.0000	51,000		51,000				
	Payroll Related Costs		58,085		58,085		43,575		43,575
	Subtotal	2.0000	314,085		314,085	1.0000	221,575		221,575
212432 CIHI-CORE									
	Classified Salaries					1.0000	69,000		69,000
	Payroll Related Costs						23,652		23,652
	Subtotal					1.0000	92,652		92,652

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
240001 TX Manufacturing Assist Center	A&P Salaries	1.0000	105,000		105,000	12.0000	571,766		571,766
	Classified Salaries					17.0000	612,168		612,168
	Wages Expense		33,000		33,000	2.0000	135,470		135,470
	Maintenance & Operations			3,256,258	3,256,258			1,116,872	1,116,872
	Travel Expense			112,500	112,500				
	Capital			212,730	212,730			212,730	212,730
	Payroll Related Costs		36,938		36,938		1,100,995		1,100,995
	Subtotal	1.0000	174,938	3,581,488	3,756,426	31.0000	2,420,398	1,329,602	3,750,000
242001 NUF-COB Dean	Fac Salaries								
	Subtotal								
242003 NUF-COS Dean	Fac Salaries		1,164		1,164	0.7150	133,566		133,566
	Payroll Related Costs						25,775		25,775
	Subtotal		1,164		1,164	0.7150	159,341		159,341
242006 NUF-SSW Dean	Fac Salaries	3.9946	484,145		484,145	6.0000	650,160		650,160
	A&P Salaries						73,201		73,201
	Payroll Related Costs		132,198		132,198		202,401		202,401
	Subtotal	3.9946	616,344		616,344	6.0000	925,761		925,761
242007 NUF-COEd Dean	Wages Expense						20,794		20,794
	Maintenance & Operations			44,421	44,421				
	Subtotal			44,421	44,421		20,794		20,794
242008 NUF-CAPPA Dean	Payroll Related Costs		22,572		22,572				
	Subtotal		22,572		22,572				
242011 NUF-Kinesiology	Fac Salaries	2.7944	337,257		337,257	4.4000	464,208		464,208
	A&P Salaries					0.2600	64,062		64,062
	Payroll Related Costs		96,236		96,236		158,411		158,411
	Subtotal	2.7944	433,493		433,493	4.6600	686,681		686,681
242012 NUF-Graduate School	Fac Salaries		48,131		48,131		68,752		68,752
	A&P Salaries	2.3700	410,757		410,757	2.6200	449,830		449,830
	Wages Expense		519,435		519,435		296,688		296,688
	Payroll Related Costs		172,549		172,549		128,539		128,539
	Subtotal	2.3700	1,150,872		1,150,872	2.6200	943,809		943,809
242014 NUF-COS BIOL	Fac Salaries	6.0302	730,496		730,496	7.1948	874,482		874,482

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					0.8826	57,996		57,996
	Wages Expense					0.8889	45,950		45,950
	Payroll Related Costs		183,668		183,668		270,274		270,274
	Subtotal	6.0302	914,164		914,164	8.9663	1,248,701		1,248,701
242015 NUF-COS CHEM	Fac Salaries					4.6000	765,241		765,241
	Classified Salaries					1.8038	160,679		160,679
	Payroll Related Costs						239,747		239,747
	Subtotal					6.4038	1,165,667		1,165,667
242016 NUF-COS EES	Fac Salaries	2.1274	233,850		233,850	1.8500	203,191		203,191
	Payroll Related Costs		66,335		66,335		59,277		59,277
	Subtotal	2.1274	300,185		300,185	1.8500	262,468		262,468
242017 NUF-COS MATH	Fac Salaries					9.0000	1,098,951		1,098,951
	Payroll Related Costs						314,945		314,945
	Subtotal					9.0000	1,413,896		1,413,896
242018 NUF-COS PHYS	Fac Salaries					1.0000	60,150		60,150
	Classified Salaries					0.8500	54,018		54,018
	Wages Expense					0.2491	11,856		11,856
	Payroll Related Costs						55,786		55,786
	Subtotal					2.0991	181,810		181,810
242022 NUF-PAPL Fac Research Workload	Fac Salaries					3.7250	366,002		366,002
	Payroll Related Costs						135,482		135,482
	Subtotal					3.7250	501,484		501,484
242023 NUF-Provost Office	Fac Salaries		1,330,680		1,330,680		100,100		100,100
	Payroll Related Costs		266,136		266,136				
	Subtotal		1,596,816		1,596,816		100,100		100,100
242024 NUF-ISOM RISE 100	Fac Salaries	3.7984	600,064		600,064	8.3000	1,396,837		1,396,837
	A&P Salaries	0.2000	55,038		55,038	0.2000	55,038		55,038
	Payroll Related Costs		157,256		157,256		346,505		346,505
	Subtotal	3.9984	812,357		812,357	8.5000	1,798,381		1,798,381
242025 NUF-ELPS RISE 100	Fac Salaries	0.9445	85,001		85,001	2.9365	284,240		284,240
	Payroll Related Costs		25,680		25,680		89,013		89,013
	Subtotal	0.9445	110,680		110,680	2.9365	373,253		373,253

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
242026 NUF-COE-BE	Fac Salaries	2.5417	348,571		348,571	4.2000	674,744		674,744
	A&P Salaries	0.1000	28,344		28,344	0.1000	28,344		28,344
	Payroll Related Costs		104,617		104,617		192,679		192,679
	Subtotal	2.6417	481,531		481,531	4.3000	895,766		895,766
242027 NUF-LING & TESOL RISE 100	Fac Salaries	0.8000	66,740		66,740	1.2000	89,461		89,461
	Payroll Related Costs		20,348		20,348		27,496		27,496
	Subtotal	0.8000	87,088		87,088	1.2000	116,957		116,957
242028 NUF-COE-CE	Fac Salaries	1.8000	354,901		354,901	14.6700	1,895,565		1,895,565
	Payroll Related Costs		84,918		84,918		522,208		522,208
	Subtotal	1.8000	439,819		439,819	14.6700	2,417,772		2,417,772
242029 NUF-COE-MAE	Fac Salaries					14.0000	2,045,975		2,045,975
	Payroll Related Costs						524,745		524,745
	Subtotal					14.0000	2,570,720		2,570,720
242030 NUF-COE-EE	Fac Salaries	1.2488	292,195		292,195	4.4500	871,418		871,418
	Payroll Related Costs		59,645		59,645		202,764		202,764
	Subtotal	1.2488	351,841		351,841	4.4500	1,074,183		1,074,183
242031 NUF-COE-CSE	Fac Salaries					20.0558	2,843,641		2,843,641
	Payroll Related Costs						742,576		742,576
	Subtotal					20.0558	3,586,217		3,586,217
242032 NUF-COE-MSE	Fac Salaries	2.2475	294,691		294,691	0.7500	100,330		100,330
	Payroll Related Costs		77,562		77,562		25,132		25,132
	Subtotal	2.2475	372,254		372,254	0.7500	125,462		125,462
242033 NUF-COE-IE	Fac Salaries	6.1459	825,029		825,029	5.4000	736,781		736,781
	Payroll Related Costs		208,497		208,497		192,364		192,364
	Subtotal	6.1459	1,033,526		1,033,526	5.4000	929,144		929,144
242035 NUF-SOCI RISE 100	Fac Salaries	1.3000	127,916		127,916	2.0000	245,892		245,892
	Payroll Related Costs		38,970		38,970		73,389		73,389
	Subtotal	1.3000	166,886		166,886	2.0000	319,281		319,281
242036 NUF-Mana Rise 100	Fac Salaries					4.8000	822,977		822,977
	Payroll Related Costs						203,959		203,959
	Subtotal					4.8000	1,026,936		1,026,936

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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				
242038 NUF-HIST RISE 100	Fac Salaries	1.0000	84,430		84,430	1.8000	150,795		150,795
	Payroll Related Costs		27,779		27,779		50,025		50,025
	Subtotal	1.0000	112,210		112,210	1.8000	200,821		200,821
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				
242042 NUF-CRCJ RISE 100	Fac Salaries					0.8000	206,060		206,060
	Payroll Related Costs						61,868		61,868
	Subtotal					0.8000	267,929		267,929
RESEARCH ELEMENT	Subtotal Fac Salaries	217.9461	28,474,362		28,474,362	200.1570	26,100,371		26,100,371
	Subtotal A&P Salaries	11.0450	1,754,536		1,754,536	34.2300	2,902,346		2,902,346
	Subtotal Classified Salaries	22.0969	1,613,842		1,613,842	38.5364	1,796,381		1,796,381
	Subtotal Wages Expense	0.5000	748,911		748,911	11.6242	1,058,393		1,058,393
	Subtotal Maintenance & Operations			3,894,357	3,894,357			1,389,588	1,389,588
	Subtotal Travel Expense			112,500	112,500				
	Subtotal Capital			212,730	212,730			212,730	212,730
	Subtotal Payroll Related Costs								
	Costs		8,381,930		8,381,930		9,890,080		9,890,080
	Total of Objective	251.5880	40,973,582	4,219,587	45,193,169	284.5476	41,747,571	1,602,318	43,349,889
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)	Fac Salaries	0.4900	66,206		66,206		22,519		22,519
	A&P Salaries	10.2110	1,294,689		1,294,689	5.0000	578,258		578,258
	Classified Salaries	12.0000	861,503		861,503	4.0000	331,544		331,544

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			8,500	8,500				
	Payroll Related Costs		694,497		694,497		307,715		307,715
	Subtotal	22.7010	2,916,894	8,500	2,925,394	9.0000	1,240,036		1,240,036
SPECIAL ITEMS RESEARCH	Subtotal Fac Salaries	0.4900	66,206		66,206		22,519		22,519
	Subtotal A&P Salaries	10.2110	1,294,689		1,294,689	5.0000	578,258		578,258
	Subtotal Classified Salaries	12.0000	861,503		861,503	4.0000	331,544		331,544
	Subtotal Maintenance & Operations			8,500	8,500				
	Subtotal Payroll Related Costs		694,497		694,497		307,715		307,715
	Total of Objective	22.7010	2,916,894	8,500	2,925,394	9.0000	1,240,036		1,240,036
SPECIAL ITEMS PUBLIC SERVICE									
200510 INSTITUTE OF URBAN STUDIES	A&P Salaries	2.0000	180,213		180,213				
	Classified Salaries	1.0000	52,447		52,447				
	Wages Expense					1.0000	52,447		52,447
	Payroll Related Costs		93,705		93,705		30,433		30,433
	Subtotal	3.0000	326,365		326,365	1.0000	82,880		82,880
200533 E&G-Ctr for Rural Hlth&Nursing	Fac Salaries	4.0000	309,459		309,459	9.0000	944,999		944,999
	A&P Salaries	2.5000	310,629		310,629	1.5000	158,156		158,156
	Classified Salaries	11.0093	616,434		616,434	3.0000	171,631		171,631
	Wages Expense					5.6670	271,151		271,151
	Payroll Related Costs		399,592		399,592		475,176		475,176
	Subtotal	17.5093	1,636,113		1,636,113	19.1670	2,021,113		2,021,113
280002 Center for Entrep Econ Dev VPR	A&P Salaries	1.0000	296,525		296,525				
	Classified Salaries	1.0000	68,000		68,000				
	Maintenance & Operations			1,399	1,399				
	Payroll Related Costs		73,098		73,098				
	Subtotal	2.0000	437,623	1,399	439,022				
280006 E&G CEEI Ctr Entre & Tech Dev	A&P Salaries	1.0000	66,300		66,300	6.0000	1,082,824		1,082,824
	Classified Salaries	5.0000	377,600		377,600	4.0000	415,177		415,177
	Payroll Related Costs		136,331		136,331		385,664		385,664

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	6.0000	580,231		580,231	10.0000	1,883,665		1,883,665
280007 E&G CEEI Center for Innovation	A&P Salaries	3.9918	738,970		738,970				
	Classified Salaries	4.0000	245,600		245,600				
	Payroll Related Costs		258,042		258,042				
	Subtotal	7.9918	1,242,612		1,242,612				
SPECIAL ITEMS PUBLIC SERVICE									
	Subtotal Fac Salaries	4.0000	309,459		309,459	9.0000	944,999		944,999
	Subtotal A&P Salaries	10.4918	1,592,636		1,592,636	7.5000	1,240,980		1,240,980
	Subtotal Classified Salaries	22.0093	1,360,081		1,360,081	7.0000	586,808		586,808
	Subtotal Wages Expense					6.6670	323,599		323,599
	Subtotal Maintenance & Operations			1,399	1,399				
	Subtotal Payroll Related Costs		960,768		960,768		891,273		891,273
	Total of Objective	36.5010	4,222,945	1,399	4,224,343	30.1670	3,987,658		3,987,658
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	4.1021	790,796		790,796	3.0991	627,572		627,572
	Classified Salaries	2.0000	160,000		160,000	2.0000	157,000		157,000
	Wages Expense		58,762		58,762		58,762		58,762
	Maintenance & Operations			42,467	42,467			42,467	42,467
	Payroll Related Costs		244,884		244,884		213,631		213,631
	Subtotal	6.1021	1,254,442	42,467	1,296,908	5.0991	1,056,966	42,467	1,099,432
200003 OFFICE OF THE PROVOST	A&P Salaries					3.0000	370,477		370,477
	Classified Salaries					0.8486	56,259		56,259
	Payroll Related Costs						109,225		109,225
	Subtotal					3.8486	535,960		535,960
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	2.6390	420,593		420,593	1.0000	134,895		134,895
	Classified Salaries	1.9908	122,305		122,305				
	Maintenance & Operations			361,690	361,690				
	Payroll Related Costs		155,960		155,960		29,837		29,837
	Subtotal	4.6298	698,857	361,690	1,060,547	1.0000	164,732		164,732

**The University of Texas at Arlington
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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200018 Budgets E&G	A&P Salaries	1.7382	173,733		173,733	0.5537	63,429		63,429
	Classified Salaries	3.0000	203,500		203,500	4.0000	269,000		269,000
	Wages Expense		42,840		42,840				
	Payroll Related Costs		120,673		120,673		113,211		113,211
	Subtotal	4.7382	540,745		540,745	4.5537	445,640		445,640
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	3.0000	590,100		590,100	3.0000	590,100		590,100
	Classified Salaries	1.0000	54,953		54,953				
	Wages Expense					1.0000	54,953		54,953
	Payroll Related Costs		155,009		155,009		155,010		155,010
	Subtotal	4.0000	800,062		800,062	4.0000	800,064		800,064
200021 PAYROLL SERVICES	A&P Salaries	3.0000	330,338		330,338	3.0000	330,338		330,338
	Classified Salaries	8.2824	502,624		502,624	4.0000	333,552		333,552
	Wages Expense		14,980		14,980	1.5350	92,081		92,081
	Payroll Related Costs		287,244		287,244		258,179		258,179
	Subtotal	11.2824	1,135,186		1,135,186	8.5350	1,014,150		1,014,150
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	11.0000	1,298,508		1,298,508	10.0000	1,176,562		1,176,562
	Classified Salaries	22.0000	1,395,143		1,395,143	17.5000	1,173,314		1,173,314
	Wages Expense		14,680		14,680	1.5830	88,494		88,494
	Payroll Related Costs		833,886		833,886		804,068		804,068
	Subtotal	33.0000	3,542,217		3,542,217	29.0830	3,242,439		3,242,439
200024 PURCHASING OFFICE	A&P Salaries	1.3313	166,663		166,663	1.8851	260,280		260,280
	Classified Salaries	9.0000	531,358		531,358	2.0000	118,000		118,000
	Wages Expense		6,132		6,132	7.0000	390,870		390,870
	Payroll Related Costs		242,960		242,960		275,218		275,218
	Subtotal	10.3313	947,113		947,113	10.8851	1,044,368		1,044,368
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	166,563		166,563	1.0000	166,563		166,563
	Classified Salaries	3.0000	222,113		222,113	3.0000	222,113		222,113
	Payroll Related Costs		111,256		111,256		118,463		118,463
	Subtotal	4.0000	499,931		499,931	4.0000	507,138		507,138
200046 Development Salary	A&P Salaries	24.2500	2,493,484		2,493,484	24.0867	2,263,399		2,263,399
	Classified Salaries	7.2500	397,558		397,558	4.7500	314,023		314,023
	Wages Expense		28,000		28,000	4.0000	195,984		195,984
	Payroll Related Costs		881,088		881,088		924,789		924,789

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	31.5000	3,800,130		3,800,130	32.8367	3,698,195		3,698,195
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	4.9525	506,381		506,381	4.0000	441,412		441,412
	Classified Salaries	2.0000	120,000		120,000	2.0000	136,099		136,099
	Payroll Related Costs		194,937		194,937		178,601		178,601
	Subtotal	6.9525	821,318		821,318	6.0000	756,112		756,112
200049 Salary Univ Comm	A&P Salaries	14.4413	1,317,828		1,317,828	13.0000	1,212,794		1,212,794
	Classified Salaries	11.4500	750,732		750,732	11.0000	715,826		715,826
	Wages Expense		17,809		17,809	2.4500	140,513		140,513
	Payroll Related Costs		655,177		655,177		697,525		697,525
	Subtotal	25.8913	2,741,546		2,741,546	26.4500	2,766,658		2,766,658
200050 MAIL SERVICE	A&P Salaries	1.0000	73,543		73,543				
	Classified Salaries	5.4200	235,569		235,569	0.6500	39,000		39,000
	Wages Expense		50,000		50,000	3.6250	203,200		203,200
	Payroll Related Costs		131,070		131,070		96,393		96,393
	Subtotal	6.4200	490,182		490,182	4.2750	338,593		338,593
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	2.9952	507,081		507,081	2.1337	340,250		340,250
	Classified Salaries	1.0000	52,313		52,313	1.0000	88,021		88,021
	Wages Expense					1.0000	52,313		52,313
	Payroll Related Costs		144,432		144,432		132,407		132,407
	Subtotal	3.9952	703,825		703,825	4.1337	612,991		612,991
200340 Office of Legal Affairs-Salary	A&P Salaries	2.3865	464,375		464,375	2.3865	474,375		474,375
	Classified Salaries	1.4566	84,459		84,459	0.8166	45,975		45,975
	Wages Expense					0.4389	30,288		30,288
	Payroll Related Costs		144,002		144,002		146,150		146,150
	Subtotal	3.8431	692,836		692,836	3.6420	696,788		696,788
200377 Government Relations-Salaries	A&P Salaries	1.0000	335,529		335,529	1.0000	335,529		335,529
	Payroll Related Costs		70,355		70,355		71,366		71,366
	Subtotal	1.0000	405,884		405,884	1.0000	406,894		406,894
200395 Accounting Services	A&P Salaries	5.2140	628,077		628,077	5.0000	604,682		604,682
	Classified Salaries	12.0591	800,011		800,011	8.0000	583,397		583,397
	Wages Expense					1.6445	86,667		86,667

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs		462,481		462,481		424,739		424,739
	Subtotal	17.2731	1,890,569		1,890,569	14.6445	1,699,486		1,699,486
200396 Student Business Services	A&P Salaries	1.0000	78,041		78,041	1.0000	78,041		78,041
	Classified Salaries	7.4630	392,273		392,273	2.0000	116,550		116,550
	Wages Expense					2.0000	98,421		98,421
	Payroll Related Costs		177,596		177,596		118,956		118,956
	Subtotal	8.4630	647,911		647,911	5.0000	411,968		411,968
200397 Grant Accounting	A&P Salaries	1.0000	101,164		101,164	1.0000	101,164		101,164
	Classified Salaries	7.3580	500,799		500,799	5.6000	383,521		383,521
	Wages Expense		17,145		17,145	1.0000	72,162		72,162
	Payroll Related Costs		203,579		203,579		197,521		197,521
	Subtotal	8.3580	822,687		822,687	7.6000	754,367		754,367
200406 Office of Sustainability	A&P Salaries	1.0000	169,145		169,145	1.0000	169,145		169,145
	Classified Salaries	1.0000	68,340		68,340				
	Wages Expense						14,841		14,841
	Payroll Related Costs		61,715		61,715		42,085		42,085
	Subtotal	2.0000	299,200		299,200	1.0000	226,071		226,071
200407 RA Dept E&G Funds	A&P Salaries	1.0000	199,634		199,634				
	Payroll Related Costs		48,661		48,661				
	Subtotal	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	1.0000	122,645		122,645	1.0000	122,645		122,645
	Classified Salaries	9.6597	450,478		450,478		2,591		2,591
	Wages Expense					7.6800	360,739		360,739
	Payroll Related Costs		218,196		218,196		199,140		199,140
	Subtotal	10.6597	791,319		791,319	8.6800	685,114		685,114
200578 CFO & VP Salaries	A&P Salaries	1.8940	453,628		453,628	1.8599	450,647		450,647
	Classified Salaries		46,806		46,806				
	Payroll Related Costs		92,474		92,474		97,532		97,532
	Subtotal	1.8940	592,908		592,908	1.8599	548,179		548,179
200585 Analysis E&G	A&P Salaries	1.0000	105,000		105,000	1.0000	105,000		105,000
	Classified Salaries	1.0000	92,500		92,500	1.0000	92,500		92,500
	Payroll Related Costs		63,885		63,885		61,449		61,449

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		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	2.0000	261,385		261,385	2.0000	258,949		258,949
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	1.0000	143,080		143,080
	Classified Salaries	3.0000	235,367		235,367	1.1846	96,373		96,373
	Payroll Related Costs		103,920		103,920		65,829		65,829
	Subtotal	4.0000	482,367		482,367	2.1846	305,282		305,282
212401 VPR CORE Expenditure	A&P Salaries	3.0000	325,125		325,125		3,205		3,205
	Classified Salaries	10.5000	757,351		757,351	1.0000	77,250		77,250
	Maintenance & Operations							5,738	5,738
	Payroll Related Costs		322,185		322,185		25,496		25,496
	Subtotal	13.5000	1,404,661		1,404,661	1.0000	105,951	5,738	111,689
212423 VPRI Operations-CORE	Classified Salaries					1.0000	65,000		65,000
	Wages Expense					5.0000	247,082		247,082
	Payroll Related Costs						119,716		119,716
	Subtotal					6.0000	431,798		431,798
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	97.9259	12,165,687		12,165,687	86.0047	10,565,585		10,565,585
	Subtotal Classified Salaries	130.8896	8,176,553		8,176,553	73.3498	5,085,364		5,085,364
	Subtotal Wages Expense		250,349		250,349	39.9563	2,187,370		2,187,370
	Subtotal Maintenance & Operations			1,430,713	1,430,713			86,205	86,205
	Subtotal Payroll Related Costs		6,183,534		6,183,534		5,676,535		5,676,535
	Total of Objective	228.8154	26,776,122	1,430,713	28,206,835	199.3108	23,514,853	86,205	23,601,058
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	4.4048	562,996		562,996	3.3700	410,301		410,301
	Classified Salaries	1.0000	57,100		57,100	2.0000	162,800		162,800
	Payroll Related Costs		167,981		167,981		168,871		168,871
	Subtotal	5.4048	788,076		788,076	5.3700	741,972		741,972

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

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200032 Academic Engagement Sal E&G	A&P Salaries	2.0000	158,400		158,400	1.0000	65,600		65,600
	Classified Salaries	5.0000	240,414		240,414	1.0000	47,869		47,869
	Wages Expense					3.0000	133,800		133,800
	Payroll Related Costs		141,357		141,357		102,141		102,141
	Subtotal	7.0000	540,170		540,170	5.0000	349,410		349,410
200033 CAREER SERVICES	A&P Salaries	1.0000	200,212		200,212				
	Classified Salaries	0.9850	50,737		50,737	1.2971	68,204		68,204
	Wages Expense					3.0000	148,975		148,975
	Payroll Related Costs		61,528		61,528		95,298		95,298
	Subtotal	1.9850	312,477		312,477	4.2971	312,477		312,477
200034 Academic Testing & TSI E&G	Classified Salaries	1.0000	39,564		39,564				
	Payroll Related Costs		20,103		20,103				
	Subtotal	1.0000	59,667		59,667				
200035 COUNSELING SERVICES	A&P Salaries	4.0000	403,015		403,015	2.3746	250,471		250,471
	Classified Salaries	0.3985	23,243		23,243				
	Payroll Related Costs		123,089		123,089		75,364		75,364
	Subtotal	4.3985	549,347		549,347	2.3746	325,835		325,835
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	1.8068	129,757		129,757				
	Classified Salaries	0.7210	34,310		34,310				
	Wages Expense					3.3337	150,648		150,648
	Payroll Related Costs		60,215		60,215		73,634		73,634
	Subtotal	2.5278	224,282		224,282	3.3337	224,282		224,282
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	0.9400	335,580		335,580	0.9170	327,369		327,369
	Payroll Related Costs		63,761		63,761		65,567		65,567
	Subtotal	0.9400	399,341		399,341	0.9170	392,936		392,936
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	9.9949	867,295		867,295	7.8350	688,688		688,688
	Classified Salaries	4.8000	261,251		261,251				
	Payroll Related Costs		365,726		365,726		228,506		228,506
	Subtotal	14.7949	1,494,272		1,494,272	7.8350	917,194		917,194
200040 ARR - SALARIES & BENEFITS	A&P Salaries	3.0000	338,930		338,930	4.0000	437,409		437,409
	Classified Salaries	10.8800	574,226		574,226	2.0000	121,990		121,990
	Wages Expense					6.6000	328,612		328,612

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs		331,570		331,570		317,821		317,821
	Subtotal	13.8800	1,244,725		1,244,725	12.6000	1,205,832		1,205,832
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.8660	150,982		150,982	1.8297	152,443		152,443
	Payroll Related Costs		48,957		48,957		47,496		47,496
	Subtotal	1.8660	199,940		199,940	1.8297	199,940		199,940
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.2901	24,677		24,677				
	Wages Expense					0.6235	23,694		23,694
	Payroll Related Costs		10,091		10,091		11,075		11,075
	Subtotal	0.2901	34,768		34,768	0.6235	34,769		34,769
200242 TEXAS WORK STUDY MATCHING	Wages Expense		311,222		311,222		310,955		310,955
	Payroll Related Costs						3,000		3,000
	Subtotal		311,222		311,222		313,955		313,955
200287 ANALYTICS AND OPERATIONS	A&P Salaries	1.0000	168,903		168,903				
	Payroll Related Costs		38,183		38,183				
	Subtotal	1.0000	207,086		207,086				
200409 Enrollment Mgmt-Systems E&G	A&P Salaries	9.0000	769,435		769,435	5.0000	449,316		449,316
	Classified Salaries	17.0000	748,523		748,523	2.0000	141,575		141,575
	Wages Expense					20.7900	834,516		834,516
	Payroll Related Costs		525,192		525,192		558,120		558,120
	Subtotal	26.0000	2,043,150		2,043,150	27.7900	1,983,526		1,983,526
200582 UniAdvEng-E&G	Classified Salaries	1.8065	92,463		92,463	1.0000	65,600		65,600
	Wages Expense					1.0000	42,000		42,000
	Payroll Related Costs		34,654		34,654		44,387		44,387
	Subtotal	1.8065	127,117		127,117	2.0000	151,987		151,987
200583 Student Financial Aid	A&P Salaries	11.0000	980,350		980,350	6.0000	454,992		454,992
	Classified Salaries	19.5900	864,913		864,913	1.0000	65,495		65,495
	Wages Expense					11.4000	511,345		511,345
	Payroll Related Costs		654,043		654,043		410,118		410,118
	Subtotal	30.5900	2,499,306		2,499,306	18.4000	1,441,949		1,441,949
200587 Strategic Enroll Com&Mktg E&G	A&P Salaries	1.0000	153,800		153,800	5.0000	494,850		494,850
	Classified Salaries	1.0000	73,199		73,199	1.0000	57,599		57,599
	Wages Expense					1.1250	53,199		53,199

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			61,540		61,540		198,057		198,057
Subtotal		2.0000	288,539		288,539	7.1250	803,705		803,705
200603 One Stop E&G									
A&P Salaries						3.0000	365,738		365,738
Classified Salaries						1.0000	54,000		54,000
Wages Expense						13.4400	514,858		514,858
Payroll Related Costs							360,481		360,481
Subtotal						17.4400	1,295,077		1,295,077
STUDENT SERVICES									
Subtotal A&P									
Salaries		51.3026	5,244,331		5,244,331	40.3263	4,097,177		4,097,177
Subtotal Classified									
Salaries		64.1810	3,059,943		3,059,943	12.2971	785,132		785,132
Subtotal Wages									
Expense			311,222		311,222	64.3122	3,052,601		3,052,601
Subtotal Payroll									
Related									
Costs			2,707,990		2,707,990		2,759,936		2,759,936
Total of Objective		115.4836	11,323,486		11,323,486	116.9356	10,694,846		10,694,846
STAFF BENEFITS									
200055 GROUP INSURANCE PREMIUM									
SHARIN									
Payroll Related Costs			11,268,335		11,268,335		11,268,335		11,268,335
Subtotal			11,268,335		11,268,335		11,268,335		11,268,335
STAFF BENEFITS									
Subtotal Payroll									
Related									
Costs			11,268,335		11,268,335		11,268,335		11,268,335
Total of Objective			11,268,335		11,268,335		11,268,335		11,268,335
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT									
BULDG MA									
Classified Salaries		21.0000	1,221,054		1,221,054				
Wages Expense			52,791		52,791	16.6437	1,016,484		1,016,484
Maintenance & Operations				1,576,753	1,576,753			708,031	708,031
Payroll Related Costs			504,810		504,810		421,690		421,690
Subtotal		21.0000	1,778,654	1,576,753	3,355,407	16.6437	1,438,174	708,031	2,146,205
BUILDING MAINTENANCE									
Subtotal Classified									
Salaries		21.0000	1,221,054		1,221,054				
Subtotal Wages									
Expense			52,791		52,791	16.6437	1,016,484		1,016,484

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			1,576,753	1,576,753			708,031	708,031
	Subtotal Payroll Related Costs		504,810		504,810		421,690		421,690
	Total of Objective	21.0000	1,778,654	1,576,753	3,355,407	16.6437	1,438,174	708,031	2,146,205
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER	A&P Salaries					0.8214	119,584		119,584
	Classified Salaries	6.7421	374,273		374,273				
	Wages Expense	63.0000	2,131,945		2,131,945	57.7767	2,011,041		2,011,041
	Payroll Related Costs		1,183,542		1,183,542		1,076,753		1,076,753
	Subtotal	69.7421	3,689,761		3,689,761	58.5981	3,207,378		3,207,378
CUSTODIAL SERVICES									
	Subtotal A&P Salaries					0.8214	119,584		119,584
	Subtotal Classified Salaries	6.7421	374,273		374,273				
	Subtotal Wages Expense	63.0000	2,131,945		2,131,945	57.7767	2,011,041		2,011,041
	Subtotal Payroll Related Costs		1,183,542		1,183,542		1,076,753		1,076,753
	Total of Objective	69.7421	3,689,761		3,689,761	58.5981	3,207,378		3,207,378
GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS	Classified Salaries	1.7500	108,832		108,832				
	Wages Expense	16.0876	823,884		823,884	16.7683	717,366		717,366
	Payroll Related Costs		385,006		385,006		351,767		351,767
	Subtotal	17.8376	1,317,722		1,317,722	16.7683	1,069,133		1,069,133
GROUNDS MAINTENANCE									
	Subtotal Classified Salaries	1.7500	108,832		108,832				
	Subtotal Wages Expense	16.0876	823,884		823,884	16.7683	717,366		717,366
	Subtotal Payroll Related Costs		385,006		385,006		351,767		351,767
	Total of Objective	17.8376	1,317,722		1,317,722	16.7683	1,069,133		1,069,133
PLANT SUPPORT SERVICES									

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries	3.3900	466,815		466,815	6.0000	938,714		938,714
	Classified Salaries	29.7370	2,724,111		2,724,111	8.0000	881,957		881,957
	Wages Expense		224,944		224,944	28.0350	2,705,789		2,705,789
	Payroll Related Costs		1,028,433		1,028,433		1,371,997		1,371,997
	Subtotal	33.1270	4,444,304		4,444,304	42.0350	5,898,457		5,898,457
200026 KEY CONTROL SHOP	Classified Salaries	2.4000	165,086		165,086	0.8000	60,800		60,800
	Wages Expense		2,001		2,001	1.0000	46,589		46,589
	Payroll Related Costs		67,382		67,382		46,860		46,860
	Subtotal	2.4000	234,468		234,468	1.8000	154,249		154,249
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	6.0921	902,031		902,031	4.4657	567,075		567,075
	Classified Salaries	6.7683	397,864		397,864	1.8744	161,870		161,870
	Wages Expense		12,000		12,000	4.7683	227,714		227,714
	Payroll Related Costs		369,605		369,605		311,249		311,249
	Subtotal	12.8604	1,681,499		1,681,499	11.1084	1,267,907		1,267,907
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	1.0000	119,753		119,753	0.5000	59,877		59,877
	Classified Salaries	9.8360	574,299		574,299	3.0000	209,792		209,792
	Wages Expense		45,398		45,398	6.7258	405,828		405,828
	Payroll Related Costs		263,026		263,026		258,115		258,115
	Subtotal	10.8360	1,002,476		1,002,476	10.2258	933,612		933,612
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9256	320,050		320,050	2.7200	309,143		309,143
	Classified Salaries	12.7242	779,608		779,608	2.0000	304,683		304,683
	Wages Expense		50,122		50,122	6.0000	408,529		408,529
	Payroll Related Costs		369,813		369,813		277,994		277,994
	Subtotal	15.6498	1,519,592		1,519,592	10.7200	1,300,349		1,300,349
200398 Property Mgmt Operating	A&P Salaries	1.0000	62,630		62,630	1.0000	70,000		70,000
	Classified Salaries	4.4403	197,944		197,944	0.3848	21,165		21,165
	Wages Expense					3.0000	148,900		148,900
	Payroll Related Costs		100,164		100,164		93,955		93,955
	Subtotal	5.4403	360,737		360,737	4.3848	334,019		334,019
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	14.4077	1,871,279		1,871,279	14.6857	1,944,809		1,944,809
	Subtotal Classified Salaries	65.9058	4,838,911		4,838,911	16.0592	1,640,266		1,640,266

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Wages Expense		334,465		334,465	49.5291	3,943,349		3,943,349
	Subtotal Payroll Related Costs		2,198,422		2,198,422		2,360,169		2,360,169
	Total of Objective	80.3135	9,243,077		9,243,077	80.2740	9,888,593		9,888,593
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	38.9123	2,117,759		2,117,759	1.0000	76,119		76,119
	Wages Expense		250,637		250,637	39.3262	2,304,927		2,304,927
	Payroll Related Costs		895,048		895,048		936,353		936,353
	Subtotal	38.9123	3,263,445		3,263,445	40.3262	3,317,400		3,317,400
200239 FACILITIES MGMT UTILITIE	Maintenance & Operations			1,391,001	1,391,001			1,391,001	1,391,001
	Utilities Expense			6,212,264	6,212,264			5,745,466	5,745,466
	Subtotal			7,603,265	7,603,265			7,136,467	7,136,467
UTILITIES	Subtotal Classified Salaries	38.9123	2,117,759		2,117,759	1.0000	76,119		76,119
	Subtotal Wages Expense		250,637		250,637	39.3262	2,304,927		2,304,927
	Subtotal Maintenance & Operations			1,391,001	1,391,001			1,391,001	1,391,001
	Subtotal Utilities Expense			6,212,264	6,212,264			5,745,466	5,745,466
	Subtotal Payroll Related Costs		895,048		895,048		936,353		936,353
	Total of Objective	38.9123	3,263,445	7,603,265	10,866,710	40.3262	3,317,400	7,136,467	10,453,867
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
	Subtotal			3,700	3,700			3,700	3,700
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			23,002,175	23,002,175			28,759,935	28,759,935

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				23,002,175	23,002,175			28,759,935	28,759,935
200580 THECB Nursing Student Scholars									
Scholarships & Fellowships								1,158,498	1,158,498
Subtotal								1,158,498	1,158,498
Subtotal									
SCHOLARSHIPS AND FELLOWSHIPS									
Scholarships & Fellowships				23,025,875	23,025,875			29,942,133	29,942,133
Total of Objective				23,025,875	23,025,875			29,942,133	29,942,133

The University of Texas at Arlington
FY 2027 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2026	FY 2027	Increase (Decrease)
Administration & Professional Salaries	37,909,938	36,942,655	(967,283)
Classified Salaries	49,975,206	20,270,530	(29,704,676)
Faculty Salaries	93,832,595	89,208,118	4,624,477
Wages	5,158,992	32,086,715	26,927,723
Maintenance & Operations	8,469,101	4,022,057	(4,447,044)
Capital	212,730	212,730	0
Travel	112,500	0	(112,500)
Reserve	0	0	0
Payroll Related Costs	66,781,513	69,510,179	2,728,666
Utilities	6,212,264	5,745,466	(466,798)
Debt Service	0	0	0
Scholarships & Fellowships	23,025,875	29,942,133	6,916,258
TOTAL	\$ 291,690,715	\$ 287,940,583	\$ (3,750,132)

FTEs	FY 2026	FY 2027	(Decrease)
Administration & Professional	320.44	313.23	(7.21)
Classified	851.81	287.14	(564.67)
Faculty	845.87	822.79	(23.08)
Wages	80.59	613.68	533.10
TOTAL	2,098.71	2,036.84	(61.87)

**Service Department
Funds**

The University of Texas at Arlington
FY 2027 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	377,106	377,106	0	0	0	0	0
D315107 - Environmental Health_Safety	885,000	885,000	0	0	0	0	0
D315202 - Student Centers & Dining Mgmt	1,545,456	1,545,456	0	0	0	0	0
D315204 - Facilities Mgmt_Gen Services	9,484,121	9,484,121	0	0	0	0	0
D315209 - Facilities Mgmt_Motor Pool	203,222	203,222	0	0	0	0	0
D315210 - Facilities Mgmt_Housing	350,000	350,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	12,844,906	12,844,905	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320405 - Distribution Services	120,000	120,000	0	0	0	0	0
D320407 - Mail Services	250,000	250,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	370,000	370,000	0	0	0	0	0
INFORMATION TECHNOLOGY							
D305000 - OIT Telecommunications	700,000	700,000	0	0	0	0	0
D340604 - OIT System Operations	1,200,000	1,200,000	0	0	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	1,900,000	1,900,000	0	0	0	0	0
VP FOR RESEARCH							
D511030 - CIRC-Clinical Imaging ResCtr	285,000	285,000	0	0	0	0	0
D512108 - North Texas Genomics Center	450,000	450,000	0	0	0	0	0
D512114 - Nanotechnology Research Center	76,000	76,000	0	0	0	0	0
D512115 - Animal Care Facility	65,000	65,000	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	876,000	876,000	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	16,242,112	16,242,111	0	0	0	0	0

Designated Funds

The University of Texas at Arlington
FY 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	1,024,362	0	1,024,362	0	0	0
PRESIDENT SUBTOTAL	0	1,024,362	0	1,024,362	0	0	0
VP REGIONAL CAMPUS							
D415000 - UTARL/Fort Worth	5,000	217,347	0	212,347	0	0	0
VP REGIONAL CAMPUS SUBTOTAL	5,000	217,347	0	212,347	0	0	0
GOVERNMENT RELATIONS							
D355000 - Government Relations	35,000	865,067	0	830,067	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	865,067	0	830,067	0	0	0
INTERNAL AUDIT							
D425000 - Internal Audit	0	1,211,162	0	1,211,162	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,211,162	0	1,211,162	0	0	0
OFFICE OF LEGAL AFFAIRS							
D430000 - Office of Legal Affairs	0	1,203,186	0	1,203,186	0	0	0
OFFICE OF LEGAL AFFAIRS SUBTOTAL	0	1,203,186	0	1,203,186	0	0	0
PROVOST							
D210000 - Provost Office	14,629,939	27,745,862	0	13,115,923	0	0	0
D510005 - Graduate School	671,839	1,819,321	0	1,147,482	0	0	0
D510006 - Honors College Dean	545,177	977,329	0	432,152	0	0	0
D510011 - Inst Effectiveness and Report	0	201,052	0	201,052	0	0	0
D510013 - Center Mexican Amer Studies	0	142,116	0	142,116	0	0	0
D510017 - Faculty Success	0	722,093	0	722,093	0	0	0
D510020 - Global Academic Initiatives	6,000,000	4,000,000	0	(2,000,000)	0	0	0
D510021 - Academic Affairs	0	548,464	0	548,464	0	0	0
D510024 - Academic Innovation	0	4,716,003	0	4,716,003	0	0	0
D511002 - Division of Student Success	20,680	988,436	0	967,756	0	0	0
D512001 - First Year Advising	0	216,385	0	216,385	0	0	0
D512002 - Academic Engagement	0	133,776	0	133,776	0	0	0
D512005 - Academic Success Center	0	884,715	0	884,715	0	0	0
D512007 - Academic Testing & TSI Svcs	100,000	127,486	0	27,486	0	0	0
D512009 - Acad Progression & Completion	0	202,838	0	202,838	0	0	0
D512010 - Student Ready Advising	0	468,018	0	468,018	0	0	0
D512120 - University Advising & Engage	0	47,789	0	47,789	0	0	0
D645101 - Center for African American St	0	398,999	0	398,999	0	0	0
PROVOST SUBTOTAL	21,967,636	44,340,683	0	22,373,047	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	0	982,320	0	982,320	0	0	0
D315101 - Police Department	209,511	5,091,454	0	4,881,943	0	0	0
D315102 - Office of Sustainability	0	29,363	0	29,363	0	0	0
D315106 - Facilities Mgmt Administration	0	6,255,384	0	6,255,384	0	0	0
D315107 - Environmental Health_Safety	6,750	849,953	0	843,203	0	0	0
D315109 - Emergency Management	0	189,084	0	189,084	0	0	0
D315201 - Special Events Facilities	0	77,226	0	77,226	0	0	0
D315202 - Student Centers & Dining Mgmt	9,301,634	0	0	(9,301,634)	0	0	0
D315208 - Facilities Mgmt_Uilities	0	1,708,879	0	1,708,879	0	0	0
D315211 - IT for Campus Operations	0	385,000	0	385,000	0	0	0
D335104 - University Compliance Services	40,500	87,518	0	47,018	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	9,558,395	15,656,180	0	6,097,786	0	0	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	264,938,238	61,380,440	(3,267,581)	(200,290,216)	1	0	1
D320100 - AVP - Business Affairs	0	282,475	0	282,474	0	0	0
D320102 - Accounting Services	400,000	1,243,984	0	843,984	0	0	0
D320103 - Budget, Planning and Analysis	0	553,455	0	553,455	0	0	0
D320104 - Business Services	5,149,789	6,381,863	0	1,232,074	0	0	0
D320106 - Procurement	0	113,270	0	113,270	0	0	0
D320107 - Resource Planning	0	540,130	0	540,130	0	0	0
D320201 - Payroll Services	0	5,923,688	0	5,923,688	0	0	0
D320203 - General Accounting	24,521,849	8,810,941	0	(15,710,908)	0	0	0
D320205 - Grant Accounting	0	466,281	0	466,282	0	0	0
D320208 - Disbursements	0	242,290	0	242,290	0	0	0
D320403 - Student Accounts	120,000	606,111	0	486,112	0	0	0
D320406 - Distribution Services Dept	0	344,818	0	344,818	0	0	0
D320700 - CFO & VP Operations	0	488,877	0	488,877	0	0	0
D335101 - Information Security Office	0	1,518,340	0	1,518,340	0	0	0
D435000 - University Analytics	300	2,489,479	0	2,489,179	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	295,130,176	91,386,441	(3,267,581)	(200,476,153)	1	0	1
INFORMATION TECHNOLOGY							
D340100 - OIT Strategic Tech Advancement	30,377,095	2,321,266	0	(28,055,829)	0	0	0
D340101 - OIT Planning and Management	0	437,881	0	437,881	0	0	0
D340103 - OIT Endpoint Support	0	758,380	0	758,380	0	0	0
D340200 - OIT Business Operations	0	1,424,050	0	1,424,050	0	0	0
D340201 - OIT Performance & Risk Mgmt	0	594,142	0	594,142	0	0	0
D340300 - OIT Business Solutions	0	525,902	0	525,902	0	0	0
D340301 - OIT Learning and Comms	0	1,562,165	0	1,562,164	(1)	0	(1)
D340302 - OIT Business Analysis	0	1,929,344	0	1,929,344	0	0	0

The University of Texas at Arlington
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D340303 - OIT Academic Technology	35,000	1,786,366	0	1,751,366	0	0	0
D340305 - OIT Platform Development	0	2,184,830	0	2,184,830	0	0	0
D340306 - OIT SIS Development	0	1,051,445	0	1,051,445	0	0	0
D340307 - OIT Service Management	0	1,671,612	0	1,671,612	0	0	0
D340400 - OIT Change & Process Improve	0	666,365	0	666,365	0	0	0
D340401 - OIT Enterprise PMO	0	1,819,913	0	1,819,913	0	0	0
D340402 - OIT Application Development	0	1,630,244	0	1,630,244	0	0	0
D340403 - OIT Publishing & Development	0	425,120	0	425,120	0	0	0
D340501 - OIT Research Support	0	512,176	0	512,176	0	0	0
D340502 - OIT Enterprise Data Services	0	1,453,374	0	1,453,374	0	0	0
D340503 - OIT Web Publishing	0	741,937	0	741,937	0	0	0
D340600 - OIT Infrastructure Operations	0	1,544,019	0	1,544,019	0	0	0
D340602 - OIT Platform Operations	0	1,995,252	0	1,995,252	0	0	0
D340603 - OIT Infrastructure Services	0	845,705	0	845,705	0	0	0
D340604 - OIT System Operations	0	2,988,981	0	2,988,982	0	0	0
D340605 - OIT Security & Network Oper	0	3,041,787	0	3,041,787	0	0	0
D340606 - OIT Research Computing Oper	0	126,909	0	126,909	0	0	0
D511019 - OIT AV Support	0	926,636	0	926,636	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	30,412,095	34,965,804	0	4,553,705	(1)	0	(1)
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	596,204	0	596,203	0	0	0
D335102 - Talent Culture & Engagement	39,500	2,912,170	0	2,872,670	0	0	0
D335201 - Staff Advisory Council	3,000	23,600	0	20,600	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	42,500	3,531,974	0	3,489,474	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	28,274,645	27,273,512	0	(1,001,133)	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	28,274,645	27,273,512	0	(1,001,133)	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	2,215,855	0	2,215,855	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	2,215,855	0	2,215,855	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	1,553,476	3,603,669	0	2,050,193	0	0	0
VP DEVELOPMENT SUBTOTAL	1,553,476	3,603,669	0	2,050,193	0	0	0
ATHLETICS							
D420000 - Division of Athletics	87,298	87,298	0	0	0	0	0
ATHLETICS SUBTOTAL	87,298	87,298	0	0	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP FOR RESEARCH							
D510007 - Vice President for Research	0	2,301,964	0	2,301,964	0	0	0
D511006 - Research Administration	0	25,595	0	25,595	0	0	0
D511018 - Research Infrastructure Office	0	100,000	0	100,000	0	0	0
D511029 - Research IT	0	568,518	0	568,518	0	0	0
D512004 - Off UG Research Mcnair Scholar	0	113,000	0	113,000	0	0	0
D512101 - Office of Regulatory Services	0	82,555	0	82,555	0	0	0
D512102 - Entre & Tech Development	0	369,564	0	369,564	0	0	0
D512108 - North Texas Genomics Center	0	350,000	0	350,000	0	0	0
D512111 - Office of Grants & Contracts	0	190,000	0	190,000	0	0	0
D512112 - Proposal Development	0	272,580	0	272,580	0	0	0
D512113 - Research Security	0	10,000	0	10,000	0	0	0
D512115 - Animal CARE Facility	0	85,000	0	85,000	0	0	0
D625107 - UTARI_UTA RESEARCH INSTITUTE	0	214,005	0	214,005	0	0	0
D625110 - TMAC	0	195,095	0	195,095	0	0	0
VP FOR RESEARCH SUBTOTAL	0	4,877,876	0	4,877,876	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	2,536,953	2,667,127	0	130,174	0	0	0
D510010 - VP for Student Affairs	9,508,448	2,904,191	0	(6,604,257)	0	0	0
D511003 - Career Services	280,169	1,529,362	0	1,249,193	0	0	0
D511010 - Campus Recreation	175,000	341,502	0	166,502	0	0	0
D511011 - Involvement & Engagement	0	138,240	0	138,240	0	0	0
D511013 - Student Orientation	1,295,823	1,295,823	0	0	0	0	0
D511015 - SR AVP SA InvolveEng-Dean Stdt	0	67,720	0	67,720	0	0	0
D511017 - Health and Wellness	0	524,820	0	524,820	0	0	0
D511023 - AVPSA Marketing &Communication	0	312,853	0	312,853	0	0	0
D512003 - Counseling and Psy Services	0	2,310,566	0	2,310,566	0	0	0
D512201 - Movin Mavs	0	665,380	0	665,380	0	0	0
D512301 - Leadership Center	1,500	491,930	0	490,430	0	0	0
D512302 - Fraternity and Sorority Life	0	467,474	0	467,474	0	0	0
D512303 - Student Activities	20,000	827,006	0	807,006	0	0	0
D512305 - Student Organizations Main	10,000	246,177	0	236,177	0	0	0
D512306 - Student Governance	4,303	309,132	0	304,828	0	0	0
D512401 - Intercultural Student Engage	0	582,201	0	582,201	0	0	0
D512402 - Transition Programs & Svcs	0	536,410	0	536,410	0	0	0
D512403 - Military and Veteran Services	0	282,039	0	282,039	0	0	0
D512501 - Student Publications	2,861	2,861	0	0	0	0	0
D512502 - Student Access & Resource Ctr	0	2,025,953	0	2,025,953	0	0	0
D512503 - Dean of Students	0	740,490	0	740,489	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	13,835,057	19,269,256	0	5,434,199	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY							
D510015 - Library	12,279,556	7,698,882	0	(4,580,674)	0	0	0
D510100 - Library Operations	75,000	1,464,195	0	1,389,195	0	0	0
D510101 - Library CSS EI OE	85,000	234,008	0	149,008	0	0	0
D510102 - Library RPD RIO	0	700,780	0	700,781	0	0	0
D510103 - Library AD CE LST SPCO	67,800	3,248,019	0	3,180,219	0	0	0
D510104 - Library Endow Gifts Grants	1,000	1,000	0	0	0	0	0
LIBRARY SUBTOTAL	12,508,356	13,346,885	0	838,529	0	0	0
VP ENROLLMENT MANAGEMENT							
D510009 - VP Enrollment Management	2,120,000	570,335	0	(1,549,665)	0	0	0
D511005 - Precollege Program	0	44,647	0	44,647	0	0	0
D511007 - Financial Aid	11,324,168	77,539,506	0	66,215,338	0	0	0
D511008 - Admissions	119,000	2,789,943	0	2,670,943	0	0	0
D511009 - Registrar	785,000	1,089,820	0	304,820	0	0	0
D511022 - Systems	0	2,257,560	0	2,257,560	0	0	0
D511026 - Financial Aid Operations	30,000	1,573,307	0	1,543,307	0	0	0
D511032 - Strategic Enroll Comms & Mktg	0	641,804	0	641,804	0	0	0
D511036 - One Stop Enrollment Center	0	358,323	0	358,323	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	14,378,168	86,865,244	0	72,487,077	0	0	0
DEAN OF CAPPA							
D605100 - Architecture	0	942,013	0	942,013	0	0	0
D605200 - Landscape Architecture	0	233,238	0	233,238	0	0	0
D605300 - Public Affairs & Planning	0	294,023	0	294,023	0	0	0
D605400 - Institute of Urban Studies-IUS	0	71,502	0	71,502	0	0	0
D605000 - CAPPA Dean's Office	218,800	371,552	0	152,752	0	0	0
DEAN OF CAPPA SUBTOTAL	218,800	1,912,328	0	1,693,528	0	0	0
BUSINESS							
D615001 - COB - UG Studies & Advising	0	41,330	0	41,330	0	0	0
D615004 - COB - Career Services Center	0	224,674	0	224,674	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
D615101 - Accounting	0	1,098,563	0	596,967	(501,596)	501,596	0
D615102 - Marketing	0	571,475	0	571,475	0	0	0
D615103 - Finance and Real Estate	16,684	1,773,946	0	1,222,061	(535,200)	535,200	0
D615104 - Info Sys and Oper Mgmt	205,230	2,232,207	0	689,898	(1,337,079)	1,337,079	0
D615105 - Economics	0	409,414	0	54,069	(355,345)	355,345	0
D615106 - Management	0	1,634,934	0	606,314	(1,028,620)	1,028,620	0
D615201 - COB - EMBA	720,000	720,000	0	0	0	0	0

The University of Texas at Arlington
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D615202 - COB - HCAD	0	48,264	0	48,264	0	0	0
D615301 - COB - Goolsby Leadership Acad	0	73,862	0	73,862	0	0	0
D615000 - Business	3,025,455	4,784,190	0	1,718,958	(39,778)	39,778	0
BUSINESS SUBTOTAL	3,967,370	14,153,889	0	6,388,902	(3,797,618)	3,797,618	0
EDUCATION							
D620101 - Teacher and Administrator Prep	106,392	222,425	0	116,032	0	0	0
D620102 - Higher Ed Adult Learning	0	121,227	0	121,227	0	0	0
D620103 - COEd Student Services	0	69,454	0	69,454	0	0	0
D620000 - COEd Deans Office	707,000	1,076,783	0	369,783	0	0	0
EDUCATION SUBTOTAL	813,392	1,489,889	0	676,497	0	0	0
ENGINEERING							
D625000 - Engineering	3,536,593	11,285,243	0	7,748,650	0	0	0
D625101 - Civil Engineering	165,308	722,741	0	557,433	0	0	0
D625102 - Mech and Aero Engineering	182,689	3,979,064	0	3,796,375	0	0	0
D625103 - Electrical Engineering	777,684	2,354,727	0	1,577,043	0	0	0
D625104 - Industrial Engineering	0	1,387,274	0	1,387,274	0	0	0
D625105 - Computer Science and Engineer	426,445	3,741,603	0	3,315,158	0	0	0
D625106 - Bioengineering	339,017	1,712,028	0	1,373,011	0	0	0
D625109 - Material Science and Engineer	150,027	296,015	0	145,989	0	0	0
ENGINEERING SUBTOTAL	5,577,762	25,478,696	0	19,900,933	0	0	0
LIBERAL ARTS							
D510001 - English Language Institute	168,348	168,348	0	0	0	0	0
D630000 - Liberal Arts	6,172,205	9,920,560	0	3,748,355	0	0	0
D630101 - English	0	373,052	0	373,052	0	0	0
D630102 - Art and Art History	150,000	405,000	0	255,000	0	0	0
D630103 - Music	299,241	299,241	0	0	0	0	0
D630106 - History	0	452,786	0	452,786	0	0	0
D630107 - Philosophy	0	105,000	0	105,000	0	0	0
D630108 - Sociology and Anthropology	0	10,000	0	10,000	0	0	0
D630109 - Communication	0	25,000	0	25,000	0	0	0
D630110 - Linguistics and Tesol	0	255,050	0	255,050	0	0	0
D630112 - Theatre Arts and Dance	47,000	157,000	0	110,000	0	0	0
D630113 - Criminology and Criminal Just	3,500	3,500	0	0	0	0	0
D630114 - Military Science and Tactics	0	27,537	0	27,537	0	0	0
LIBERAL ARTS SUBTOTAL	6,840,294	12,202,074	0	5,361,780	0	0	0
NURSING							
D620104 - Kinesiology	1,839,169	6,499,196	0	4,660,027	0	0	0
D635000 - CONHI Dean's Office	67,240,464	31,567,461	0	(35,673,003)	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D635101 - Nursing - Undergrad	0	7,376,878	0	7,376,878	0	0	0
D635102 - Nursing - Graduate	124,928	9,352,582	0	9,227,654	0	0	0
D635103 - CONHI Student Success Advising	0	672,027	0	672,027	0	0	0
D635105 - CONHI Research Center	0	145,000	0	145,000	0	0	0
D635106 - SMART Hospital & Simulation	891,100	1,222,357	0	331,257	0	0	0
NURSING SUBTOTAL	70,095,661	56,835,501	0	(13,260,160)	0	0	0
SCIENCE							
D640000 - Science	8,550,000	10,084,618	0	1,534,618	0	0	0
D640101 - Biology	156,909	2,581,960	0	2,425,051	0	0	0
D640102 - Chemistry	262,514	2,008,619	0	1,746,106	0	0	0
D640103 - Earth & Environmental Science	151,656	705,926	0	554,270	0	0	0
D640104 - Mathematics	32,023	2,419,687	0	2,387,664	0	0	0
D640105 - Physics	326,927	2,821,965	0	2,495,039	0	0	0
D640106 - Psychology	412,774	1,742,068	0	1,329,294	0	0	0
SCIENCE SUBTOTAL	9,892,802	22,364,843	0	12,472,042	0	0	0
SOCIAL WORK							
D645000 - Social Work	4,221,000	10,131,534	0	5,910,534	0	0	0
SOCIAL WORK SUBTOTAL	4,221,000	10,131,534	0	5,910,534	0	0	0
DESIGNATED FUNDS TOTAL	529,414,883	496,510,555	(3,267,581)	(33,434,365)	(3,797,618)	3,797,618	0

**The University of Texas at Arlington
FY 2027 Budget
Tuition and Student Fees**

	2025-26				2026-27			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
Statutory Tuition								
121001 STATUTORY TUITION REVENUE	60,873,915	0	0	60,873,915	55,200,000	0	0	55,200,000
Subtotal	60,873,915	0	0	60,873,915	55,200,000	0	0	55,200,000
Designated Tuition								
310090 DESIGNATED TUITION	0	237,890,310	0	237,890,310	0	232,707,000	0	232,707,000
Subtotal	0	237,890,310	0	237,890,310	0	232,707,000	0	232,707,000
Statutory Grad Tuition Differential								
121000 STATUTORY GRAD TUITION DIFFER	8,639,849	0	0	8,639,849	8,003,150	0	0	8,003,150
Subtotal	8,639,849	0	0	8,639,849	8,003,150	0	0	8,003,150
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	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
310487 ENHANCED DESIGNATED TUITION EN	0	2,901,256	0	2,901,256	0	2,937,656	0	2,937,656
310587 INSTRUCTIONAL & ADVISING SOCIA	0	651,000	0	651,000	0	676,700	0	676,700
310598 ENHANCED DESIGNATED TUITION AR	0	200,000	0	200,000	0	215,000	0	215,000
310610 ENHANCED DESIGNATED TUITION	0	1,905,857	0	1,905,857	0	2,030,861	0	2,030,861
310640 ENHANCED DESIGNATED TUITION ED	0	109,350	0	109,350	0	127,000	0	127,000
313014 DSS EDT 1	0	20,680	0	20,680	0	20,680	0	20,680
Subtotal	0	13,113,807	0	13,113,807	0	13,333,561	0	13,333,561
Mandatory Student Fees								
317077 Stdnt Serv Fee Student Affairs	0	8,851,794	0	8,851,794	0	9,008,448	0	9,008,448
317083 Telephone Reg Fee-Business Svc	0	372,186	0	372,186	0	374,150	0	374,150
317086 Info and Tech Fee OIT	0	29,681,176	0	29,681,176	0	30,377,095	0	30,377,095
317096 Pledged Stu Union Fee	0	9,430,995	0	9,430,995	0	9,301,634	0	9,301,634
317103 International Ed Fee	0	275,639	0	275,639	0	276,834	0	276,834
317107 Library Service Fee	0	11,968,698	0	11,968,698	0	12,279,556	0	12,279,556

**The University of Texas at Arlington
FY 2027 Budget
Tuition and Student Fees**

	2025-26				2026-27			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
317117 Grad Stu Prog Enhance Fee	0	695,357	0	695,357	0	635,945	0	635,945
477012 Recreational Facility Fee	0	0	4,715,498	4,715,498	0	0	4,650,817	4,650,817
477013 Student ID Card Fee	0	0	1,033,647	1,033,647	0	0	1,038,129	1,038,129
477014 Intercollegiate Athletic Fee	0	0	5,868,383	5,868,383	0	0	7,079,588	7,079,588
477015 Medical Services Fee	0	0	3,423,451	3,423,451	0	0	3,376,493	3,376,493
477155 Shuttle Bus Fee	0	0	689,098	689,098	0	0	692,086	692,086
Subtotal	0	61,275,845	15,730,077	77,005,922	0	62,253,662	16,837,113	79,090,775
Program, Course Related & Other Incidental Fees								
310088 DELINQUENT ACCOUNTS RECEIVABLE	0	638,500	0	638,500	0	3,000,000	0	3,000,000
310091 MISC DESIGNATED FUNDS	0	900,000	0	900,000	0	1,000,000	0	1,000,000
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	100,000	0	100,000
310199 Career Svs- Online Services	0	80	0	80	0	0	0	0
310202 INTL STUDENT SERV INCIDNTL FEE	0	1,820,119	0	1,820,119	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	1,100,000	0	1,100,000	0	950,000	0	950,000
310209 INTL UG STUDENT APP FEE	0	100,000	0	100,000	0	0	0	0
310225 TRANSCRIPTS	0	35,000	0	35,000	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	1,200,000	0	1,200,000	0	1,170,823	0	1,170,823
310278 COMMENCEMENT	0	500,000	0	500,000	0	500,000	0	500,000
310291 DE & ACADEMIC PARTNERSHIP PROG	0	4,400,000	0	4,400,000	0	4,400,000	0	4,400,000
310313 MUSIC COURSE SPECIFIC	0	92,000	0	92,000	0	92,000	0	92,000
310390 DE & ACADEMIC PARTNERSHIP PROG	0	6,000,000	0	6,000,000	0	7,000,000	0	7,000,000
310413 FIELD CAMP	0	17,010	0	17,010	0	17,010	0	17,010
310480 ENGINEERING ON-LINE COURSE	0	596,408	0	596,408	0	598,937	0	598,937
310604 NURSING DISTANCE EDUCATION	0	470,038	0	470,038	0	594,933	0	594,933
310617 ACADEMIC PARTNERSHIP MSN NURSI	0	4,459,621	0	4,459,621	0	4,544,670	0	4,544,670
311466 NURSING ACDMC PRTNRSH RPNSN	0	830,868	0	830,868	0	790,000	0	790,000
311467 NURSING ACDMC PRTNRSH FNP PRG	0	15,264,215	0	15,264,215	0	17,700,000	0	17,700,000
312017 COEd Clinical Experience Fee	0	300,000	0	300,000	0	250,000	0	250,000
312018 COEd TEA Technology Fee	0	10,000	0	10,000	0	10,000	0	10,000
313070 Simulation Fee	0	908,219	0	908,219	0	891,100	0	891,100
313104 MAE Course Fee	0	2,500	0	2,500	0	0	0	0

**The University of Texas at Arlington
FY 2027 Budget
Tuition and Student Fees**

	2025-26				2026-27			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
313118 KINE-A/O Accelerated ON LINE	0	1,602,785	0	1,602,785	0	0	0	0
313299 Nursing Acd Part Adult GeroNP	0	7,597,484	0	7,597,484	0	8,800,000	0	8,800,000
313300 Nursing Acd Part DNP	0	1,587,853	0	1,587,853	0	1,700,000	0	1,700,000
313301 Nursing Acd Part PediatricNP	0	2,011,435	0	2,011,435	0	2,230,000	0	2,230,000
313302 Nursing GR Acad. Part RN-FNP	0	2,598,608	0	2,598,608	0	2,600,000	0	2,600,000
313328 Forensic Sci Materials Fees	0	2,900	0	2,900	0	3,500	0	3,500
313337 Grad App Fee Transfers	0	0	0	0	0	515,000	0	515,000
313398 EM-Common App-Application Fees	0	435,000	0	435,000	0	380,000	0	380,000
313550 US STUDENT APPLICATION CHARGE	0	450,000	0	450,000	0	0	0	0
313884 Inclusive Access Fees	0	4,350,000	0	4,350,000	0	4,700,000	0	4,700,000
313932 EES ENVR Field Camp Fees	0	7,469	0	7,469	0	7,469	0	7,469
313966 Distance Ed Fee-PRV	0	4,000,000	0	4,000,000	0	4,500,000	0	4,500,000
313968 SOCW Online Course	0	3,180,000	0	3,180,000	0	3,475,000	0	3,475,000
314132 CAPP PAPL MPA AP Program	0	53,550	0	53,550	0	0	0	0
314387 Nursing Acd Part RN-to-BSN	0	11,293,800	0	11,293,800	0	11,050,000	0	11,050,000
314388 Nursing Acd Part BSN Program	0	14,844,356	0	14,844,356	0	15,200,000	0	15,200,000
315158 KINE BSPH AO	0	0	0	0	0	1,700,000	0	1,700,000
316020 Foreign Grad App Fee	0	200,000	0	200,000	0	220,000	0	220,000
316082 LIBR-ILL Operations-M&O	0	22,000	0	22,000	0	800	0	800
316083 LIBR-Lost/Late Fees & Monos	0	1,000	0	1,000	0	45,000	0	45,000
316088 LIBR Lst & Tech Replacement	0	10,000	0	10,000	0	14,000	0	14,000
316393 UG International	0	0	0	0	0	40,000	0	40,000
317082 Post Census Reg Fee EnrollMgmt		15,000	0	15,000	0	15,000	0	15,000
Subtotal	0	94,094,274	0	94,094,274	0	102,725,361	0	102,725,361
Other Student Fees								
470021 Parking Services	0	0	6,505,861	6,505,861	0	0	7,123,356	7,123,356
470068 NON FEE ACCT HEALTH SERVICES	0	0	0	0	0	0	351,798	351,798
470085 KALPANA CHAWLA HALL	0	0	15,000	15,000	0	0	0	0
470086 UNIVERSITY HOUSING	0	0	10,500	10,500	0	0	0	0
470091 ARLINGTON HALL	0	0	25,500	25,500	0	0	0	0
470092 ARBOR OAKS/TIMBER BROOK APARTM	0	0	52,500	52,500	0	0	0	0
470129 AUX -VANDERGRIF HALL	0	0	22,500	22,500	0	0	0	0
470130 AUX -THE LOFTS AT COLLEGE PARK	0	0	15,000	15,000	0	0	0	0
470132 AUX -THE HEIGHTS OF PECAN APAR	0	0	52,500	52,500	0	0	0	0

**The University of Texas at Arlington
FY 2027 Budget
Tuition and Student Fees**

	2025-26				2026-27			
	Education and General	Designated	Auxiliary Enterprises Funds	Total	Education and General	Designated	Auxiliary Enterprises Funds	Total
470171 West Campus Residence Hall	0	0	30,000	30,000	0	0	0	0
470175 Mav Express	0	0	57,000	57,000	0	0	55,000	55,000
470193 Maverick Hall	0	0	39,300	39,300	0	0	0	0
470214 KC Hall	0	0	0	0	0	0	13,487	13,487
470215 Arlington Hall	0	0	0	0	0	0	19,320	19,320
470216 Maverick Hall	0	0	0	0	0	0	15,400	15,400
470217 West Campus Hall	0	0	0	0	0	0	19,679	19,679
470218 Vandergriff Hall	0	0	0	0	0	0	12,056	12,056
470219 The Lofts	0	0	0	0	0	0	2,542	2,542
470220 University Village	0	0	0	0	0	0	3,111	3,111
470221 The Heights on Pecan	0	0	0	0	0	0	10,783	10,783
470222 Arbor Oaks/Meadow Run/Timber	0	0	0	0	0	0	23,621	23,621
Subtotal	0	0	6,825,661	6,825,661	0	0	7,650,153	7,650,153
Total	69,513,764	406,374,236	22,555,738	498,443,738	63,203,150	411,019,584	24,487,266	498,710,000

The University of Texas at Arlington
FY 2027 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	8,851,794	9,008,448	156,654	1.77 %
TOTAL ESTIMATED INCOME		Income	8,851,794	9,008,448	156,654	1.77 %
EXPENSES			0	0	0	0.00 %
TOTAL BUDGETED EXPENSES		Expenses	0	0	0	0.00 %
EXCESS INCOME AFTER EXPENSES			8,851,794	9,008,448	156,654	1.77 %
TRANSFERS						
512005 - Academic Success Center	SERVICES	Transfer To	(222,524)	(224,524)	(2,000)	0.90 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(14,366)	(10,063)	4,303	(29.95) %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(685,706)	(690,009)	(4,303)	0.63 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(547,509)	(407,748)	139,761	(25.53) %
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)	(652,846)	16,890	(2.52) %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(79,400)	(79,400)	0	0.00 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(227,272)	(127,240)	100,032	(44.01) %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(459,057)	(380,154)	78,903	(17.19) %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(302,344)	(302,344)	0	0.00 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(391,584)	(396,384)	(4,800)	1.23 %
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 %
512503 - Dean of Students	310232 Dean of Students	Transfer To	(264,238)	(264,238)	0	0.00 %
&Communication	316028 Marketing & Communications	Transfer To	0	(312,853)	(312,853)	0.00 %
511017 - Health and Wellness	314826 RVSP Programs	Transfer To	(23,924)	(23,924)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(780,744)	(1,187,365)	(406,621)	52.08 %
512502 - Student Access & Resource Ctr	W/DISABILI	Transfer To	(272,501)	(272,501)	0	0.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(256,578)	(157,502)	99,076	(38.61) %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(5,000)	(5,000)	0	0.00 %

The University of Texas at Arlington
FY 2027 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(300,543)	(300,543)	0	0.00 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(2,098,279)	(1,957,601)	140,678	(6.70) %
510010 - VP for Student Affairs	316389 Student Affairs Special Proj	Transfer To	0	(5,720)	(5,720)	0.00 %
TOTAL TRANSFERS			(8,851,794)	(9,008,448)	(156,654)	1.77 %
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 2027 Budget
Designated Tuition

INCOME	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - CFO Centrally Managed Funds	310090 DESIGNATED TUITION	Income	238,790,310	233,707,000	(5,083,310)	(2.13) %
	TOTAL ESTIMATED INCOME	Income	238,790,310	233,707,000	(5,083,310)	(2.13) %
EXPENSES						
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		238,790,310	233,707,000	(5,083,310)	(2.13) %
TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(96,592)	(96,592)	0	0.00 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(623,730)	(655,476)	(31,746)	5.09 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
	PRESIDENT SUBTOTAL		(950,322)	(982,068)	(31,746)	3.34 %
VP REGIONAL CAMPUS						
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(204,485)	(212,347)	(7,862)	3.84 %
	VP REGIONAL CAMPUS SUBTOTAL		(204,485)	(212,347)	(7,862)	3.84 %
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	(741,414)	(751,054)	(9,640)	1.30 %
	GOVERNMENT RELATIONS SUBTOTAL		(806,414)	(816,054)	(9,640)	1.20 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,160,049)	(1,176,170)	(16,122)	1.39 %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(100,000)	(20,000)	80,000	(80.00) %
	INTERNAL AUDIT SUBTOTAL		(1,260,049)	(1,196,170)	63,878	(5.07) %
OFFICE OF LEGAL AFFAIRS						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(940,736)	(977,920)	(37,184)	3.95 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	(100,000)	(82,775)	17,225	(17.23) %
	OFFICE OF LEGAL AFFAIRS SUBTOTAL		(1,040,736)	(1,060,695)	(19,959)	1.92 %
PROVOST						
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(119,826)	(119,892)	(66)	0.06 %
510011 - Inst Effectiveness and Report	311356 INST RESEARCH PLANNING-SALARY	Transfer To	0	(81,160)	(81,160)	0.00 %
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(140,609)	(142,116)	(1,507)	1.07 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510021 - Academic Affairs	313525 Academic Planning & Policy-DT	Transfer To	(532,037)	(505,964)	26,073	(4.90) %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(431,119)	(398,999)	32,120	(7.45) %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(76,293)	(49,728)	26,565	(34.82) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(641,949)	(801,256)	(159,307)	24.82 %
512120 - University Advising & Engage	316005 Maverick Advising Community	Transfer To	(44,699)	(47,789)	(3,090)	6.91 %
512001 - First Year Advising	310655 First Year Advising M&O	Transfer To	(50,114)	(32,495)	17,619	(35.16) %
512001 - First Year Advising	313493 FYA Additional Salary	Transfer To	(183,632)	(183,890)	(257)	0.14 %
512002 - Academic Engagement	310193 Academic Engagement M&O	Transfer To	(167,356)	(133,776)	33,580	(20.07) %
512005 - Academic Success Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(350,784)	(256,098)	94,686	(26.99) %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(441,936)	(395,093)	46,843	(10.60) %
512009 - Acad Progression & Completion	314034 University Studies DES	Transfer To	(192,522)	(202,838)	(10,316)	5.36 %
512007 - Academic Testing	310192 Academic Testing & TSI Service	Transfer To	(156,257)	(27,486)	128,771	(82.41) %
512010 - Student Ready Advising	314800 Academic Coaching DES	Transfer To	(861,750)	(468,018)	393,732	(45.69) %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(219,128)	(147,482)	71,647	(32.70) %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(437,559)	(394,652)	42,907	(9.81) %
510006 - Honors College Dean	314788 Honors College Programming	Transfer To	(37,500)	(37,500)	0	0.00 %
510017 - Faculty Success	311375 FACULTY AFFAIRS	Transfer To	(641,668)	(484,869)	156,799	(24.44) %
510017 - Faculty Success	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(11,653)	(1,153)	10.99 %
510017 - Faculty Success	313358 Maverick Advantage-Provost	Transfer To	(173,778)	(175,132)	(1,354)	0.78 %
510017 - Faculty Success	313388 CRTLE-M&O	Transfer To	(31,438)	(26,438)	5,000	(15.90) %
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	(1,252,508)	(654,358)	598,150	(47.76) %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(2,897,896)	(2,313,990)	583,906	(20.15) %
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)	(100,550)	37,450	(27.14) %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(197,292)	(178,039)	19,253	(9.76) %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	0	509,170	(100.00) %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(991,172)	(822,889)	168,282	(16.98) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,806,174)	(1,269,950)	536,224	(29.69) %
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)	0	57,662	(100.00) %
210000 - Provost Office	316121 PRV Faculty Cluster Hires	Transfer To	(1,000,000)	(1,000,000)	0	0.00 %
PROVOST SUBTOTAL			(18,767,550)	(15,439,322)	3,328,228	(17.73) %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(37,032)	(23,329)	13,703	(37.00) %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	(11,100)	(4,431)	6,669	(60.08) %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	(166,645)	(60,135)	106,510	(63.91) %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	(143,294)	(132,290)	11,004	(7.68) %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,981,835)	(920,768)	1,061,067	(53.54) %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(163,327)	(31,000)	132,327	(81.02) %
315101 - Police Department	315130 Police Communications	Transfer To	(362,176)	(428,578)	(66,402)	18.33 %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(42,500)	(33,919)	8,581	(20.19) %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(15,000)	0	15,000	(100.00) %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(702,149)	(636,149)	66,000	(9.40) %
315109 - Emergency Management	315146 Emergency Management	Transfer To	0	(22,445)	(22,445)	0.00 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(103,050)	(55,148)	47,902	(46.48) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(73,193)	(77,226)	(4,033)	5.51 %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,166,237)	(1,035,554)	130,683	(11.21) %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(302,866)	(236,983)	65,883	(21.75) %
315202 - Student Centers & Dining Mgmt	470084 UNIVERSITY CENTER	Transfer To	(2,227,489)	(2,169,140)	58,349	(2.62) %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(350,000)	(205,000)	145,000	(41.43) %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(255,077)	(162,949)	92,128	(36.12) %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(1,167,482)	(983,688)	183,794	(15.74) %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(672,781)	(1,013,746)	(340,965)	50.68 %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(2,152,952)	(1,776,602)	376,350	(17.48) %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(408,891)	(383,377)	25,514	(6.24) %
315208 - Facilities Mgmt Utilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(1,086,791)	(1,448,429)	(361,639)	33.28 %
315000 - VP-Admin and Economic Develop	310078 Center for Transforming Lives	Transfer To	(61,866)	(16,366)	45,500	(73.55) %
315000 - VP-Admin and Economic Develop	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(115,323)	(90,537)	24,787	(21.49) %
315000 - VP-Admin and Economic Develop	310130 UTA FORT WORTH CAMPUS	Transfer To	(649,888)	(690,178)	(40,290)	6.20 %
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	(638,184)	0	638,184	(100.00) %
315000 - VP-Admin and Economic Develop	314040 Admin&Campus Ops Rsvs-Des	Transfer To	(325,747)	0	325,747	(100.00) %
315000 - VP-Admin and Economic Develop	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(50,000)	100,000	(66.67) %
315000 - VP-Admin and Economic Develop	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(10,000)	90,000	(90.00) %
315000 - VP-Admin and Economic Develop	500200 Minor Improvements	Transfer To	(1,048,421)	(200,000)	848,421	(80.92) %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(16,801,294)	(13,017,967)	3,783,328	(22.52) %
VP BUSINESS AFFAIRS						
320000 - CFO Centrally Managed Funds	310076 Campus Initiatives	Transfer To	(1,096,500)	(1,334,804)	(238,304)	21.73 %
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)	0	12,900	(100.00) %
320000 - CFO Centrally Managed Funds	310105 BusAff-Reserve Contingencies	Transfer To	0	(1,050,000)	(1,050,000)	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	(1,581,950)	(1,581,950)	0	0.00 %
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	311104 VPBA-ONE TIME MERIT	Transfer To	0	(2,250,000)	(2,250,000)	0.00 %
320000 - CFO Centrally Managed Funds	312105 BA-Planned Additions-Stu Svcs	Transfer To	0	(1,800,000)	(1,800,000)	0.00 %
320000 - CFO Centrally Managed Funds	312106 BA-Planned Additions-Research	Transfer To	(678,758)	(1,950,000)	(1,271,242)	187.29 %
320000 - CFO Centrally Managed Funds	312107 BA- Planned Additions-Instruct	Transfer To	(228,743)	(9,300,000)	(9,071,257)	3,965.70 %
320000 - CFO Centrally Managed Funds	312108 BA- Planned Additions-AcadSupp	Transfer To	0	(3,150,000)	(3,150,000)	0.00 %
320000 - CFO Centrally Managed Funds	314380 CFO Infrastructure Fund	Transfer To	(199,882)	0	199,882	(100.00) %
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	(475,753)	(278,315)	197,437	(41.50) %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(428,996)	(634,926)	(205,930)	48.00 %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(31,277)	(38,581)	(7,303)	23.35 %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	(5,737,165)	(4,593,665)	1,143,500	(19.93) %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(385,272)	(396,909)	(11,636)	3.02 %
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(96,514)	(105,066)	(8,552)	8.86 %
320208 - Disbursements	314164 Disbursements Operations Des	Transfer To	(217,920)	(232,253)	(14,333)	6.58 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(613,180)	(609,047)	4,133	(0.67) %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	(439,476)	(313,977)	125,499	(28.56) %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	(166,091)	(167,091)	(1,000)	0.60 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320406 - Distribution Services Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(334,516)	(339,979)	(5,463)	1.63 %
320103 - Budget, Planning and Analysis	310122 Budgets DT	Transfer To	(476,515)	(527,625)	(51,109)	10.73 %
320103 - Budget, Planning and Analysis	316034 Analysis DT	Transfer To	(33,300)	(5,000)	28,300	(84.98) %
320103 - Budget, Planning and Analysis	316035 Planning DT	Transfer To	(389,200)	0	389,200	(100.00) %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(493,694)	(26,814)	466,881	(94.57) %
320107 - Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(180,632)	(522,243)	(341,611)	189.12 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,618,577)	(1,505,506)	113,071	(6.99) %
320700 - CFO & VP Operations	314931 CFO & VP Operations	Transfer To	(1,426,164)	(297,731)	1,128,433	(79.12) %
VP BUSINESS AFFAIRS SUBTOTAL			(23,056,508)	(38,725,013)	(15,668,505)	67.96 %
INFORMATION TECHNOLOGY						
340100 - OIT Strategic Tech Advancement	313242 OIT Administration	Transfer To	(164,882)	(105,291)	59,592	(36.14) %
340301 - OIT Learning and Comms	313255 OIT Communication and Design	Transfer To	(50,604)	0	50,604	(100.00) %
340400 - OIT Change & Process Improve	313279 OIT Change & Process Improv.	Transfer To	(246,454)	0	246,454	(100.00) %
340405 - OIT Learning Mgmt Services	314356 OIT Learning Mgmt Services	Transfer To	(179,146)	0	179,146	(100.00) %
340406 - OIT Ent Arch & App Mgmt	314793 OIT Arch & App Mgmt	Transfer To	(191,958)	0	191,958	(100.00) %
511019 - OIT AV Support	310060 OIT AV Support Operations	Transfer To	(479,390)	0	479,390	(100.00) %
340501 - OIT Research Support	313270 OIT Research Support	Transfer To	(505,014)	0	505,014	(100.00) %
340606 - OIT Research Computing Oper	313269 OIT Research Computing Oper	Transfer To	(164,147)	0	164,147	(100.00) %
340500 - OIT Innovation and Research	313271 OIT Innovation and Research	Transfer To	(291,517)	0	291,517	(100.00) %
INFORMATION TECHNOLOGY SUBTOTAL			(2,273,114)	(105,291)	2,167,823	(95.37) %
VP TALENT CULTURE ENGAGEMENT						
335102 - Talent Culture & Engagement	310175 EMPLOYEE ASSISTANCE PROGRAM	Transfer To	(34,684)	(39,500)	(4,816)	13.89 %
335102 - Talent Culture & Engagement	310176 HUMAN RESOURCES	Transfer To	(3,353,704)	(2,628,643)	725,061	(21.62) %
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)	(20,600)	(3,000)	17.05 %
335000 - VP Talent Culture & Engagement	310074 VP FOR HUMAN RESOURCES	Transfer To	(550,125)	(590,887)	(40,762)	7.41 %
335000 - VP Talent Culture & Engagement	470080 ADA COORDINATOR	Transfer To	(3,200)	0	3,200	(100.00) %
SUBTOTAL			(3,988,983)	(3,309,301)	679,683	(17.04) %
GLOBAL EDUCATION OUTREACH						
345000 - Extension and Extended Campus	311740 GLOBAL ED- DISTANCE ED	Transfer To	(1,319,367)	0	1,319,367	(100.00) %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(1,319,367)	0	1,319,367	(100.00) %
VP MKTING MSGNG ENGMNT						
325000 - VP Mktng Msgng & Engmnt	310274 MME Publications	Transfer To	(157,250)	(239,500)	(82,250)	52.31 %
325000 - VP Mktng Msgng & Engmnt	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(587,473)	(478,470)	109,003	(18.55) %
325000 - VP Mktng Msgng & Engmnt	310279 Salary Other VP MME	Transfer To	(1,160,848)	(939,046)	221,801	(19.11) %
325000 - VP Mktng Msgng & Engmnt	314303 VP MME M&O	Transfer To	(14,846)	(247,130)	(232,284)	1,564.62 %
325000 - VP Mktng Msgng & Engmnt	314567 MME-Comm & Content Mgmt	Transfer To	(173,256)	(35,215)	138,041	(79.67) %
325000 - VP Mktng Msgng & Engmnt	314568 MME-Community Engagement	Transfer To	(115,500)	(20,500)	95,000	(82.25) %
325000 - VP Mktng Msgng & Engmnt	314569 MME-Creative Services	Transfer To	(163,097)	(134,890)	28,207	(17.29) %
325000 - VP Mktng Msgng & Engmnt	314648 MME-Marketing Operations	Transfer To	(63,154)	(53,604)	9,550	(15.12) %
325000 - VP Mktng Msgng & Engmnt	314899 MME-GO WEST Campaign	Transfer To	0	(21,400)	(21,400)	0.00 %
325000 - VP Mktng Msgng & Engmnt	470150 SPONSORSHIPS - PARTNERSHIPS	Transfer To	(311,500)	0	311,500	(100.00) %
VP MKTING MSGNG ENGMNT SUBTOTAL			(2,746,923)	(2,169,755)	577,168	(21.01) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
VP DEVELOPMENT						
330000 - VP for Development	310256 Development M&O	Transfer To	0	(87,912)	(87,912)	0.00 %
330000 - VP for Development	310257 Development Donor Relations	Transfer To	0	(45,000)	(45,000)	0.00 %
330000 - VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	0	(10,000)	(10,000)	0.00 %
330000 - VP for Development	310261 PLANNED GIVING	Transfer To	0	(75,000)	(75,000)	0.00 %
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(2,000)	0	2,000	(100.00) %
330000 - VP for Development	311173 VPDev-Development Sal-Other	Transfer To	(2,423,201)	(1,553,743)	869,458	(35.88) %
330000 - VP for Development	311603 Alumni Relations	Transfer To	0	(35,000)	(35,000)	0.00 %
330000 - VP for Development	311813 TCE/Provost Events	Transfer To	0	(50,000)	(50,000)	0.00 %
330000 - VP for Development	313481 Dev-Maverick Speaker Series	Transfer To	0	(50,000)	(50,000)	0.00 %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	0	(40,000)	(40,000)	0.00 %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	0	(4,825)	(4,825)	0.00 %
VP DEVELOPMENT SUBTOTAL			(2,425,201)	(1,951,480)	473,721	(19.53) %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(400,000)	(501,387)	(101,387)	25.35 %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(421,328)	(526,426)	(105,098)	24.94 %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(200,000)	(280,500)	(80,500)	40.25 %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(200,000)	(280,500)	(80,500)	40.25 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(250,000)	(343,800)	(93,800)	37.52 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(217,000)	(308,250)	(91,250)	42.05 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(200,000)	(102,500)	97,500	(48.75) %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(200,000)	(100,813)	99,187	(49.59) %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(200,000)	(157,984)	42,016	(21.01) %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(200,000)	(176,125)	23,875	(11.94) %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(400,000)	(167,450)	232,550	(58.14) %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(200,000)	(33,708)	166,292	(83.15) %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(485,000)	(13,427)	471,573	(97.23) %
420113 - Sports Information	470121 ATHLETIC MARKETING	Transfer To	(200,000)	(71,822)	128,178	(64.09) %
420113 - Sports Information	470195 ATH Ticketing	Transfer To	(10,000)	(27,326)	(17,326)	173.26 %
420113 - Sports Information	470233 ATH-Creative	Transfer To	0	(17,500)	(17,500)	0.00 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(200,000)	(117,250)	82,750	(41.38) %
420115 - Flag Football - Women's	470212 ATH-Women's Flag Football	Transfer To	0	(177,500)	(177,500)	0.00 %
420117 - ATH Facilities & Events	470226 ATH-Facility Maintenance	Transfer To	0	(25,500)	(25,500)	0.00 %
420117 - ATH Facilities & Events	470227 ATH-Facilities & Events	Transfer To	0	(105,000)	(105,000)	0.00 %
420117 - ATH Facilities & Events	470228 ATH-Tennis Center	Transfer To	0	(32,200)	(32,200)	0.00 %
420117 - ATH Facilities & Events	470229 ATH-Alan Saxe Facility	Transfer To	0	(30,000)	(30,000)	0.00 %
420117 - ATH Facilities & Events	470230 ATH-Clay Gould Facility	Transfer To	0	(30,000)	(30,000)	0.00 %
420117 - ATH Facilities & Events	470231 ATH-Maverick Stadium	Transfer To	0	(95,000)	(95,000)	0.00 %
420117 - ATH Facilities & Events	470232 ATH-CPC Facility	Transfer To	0	(15,000)	(15,000)	0.00 %
420118 - ATH Athlete Success Services	470234 ATH-Academics	Transfer To	0	(34,100)	(34,100)	0.00 %
420118 - ATH Athlete Success Services	470235 Student Athlete Development	Transfer To	0	(19,961)	(19,961)	0.00 %
420118 - ATH Athlete Success Services	470236 ATH-Student Athlete Opp Fund	Transfer To	0	(150,433)	(150,433)	0.00 %
420118 - ATH Athlete Success Services	470237 ATH-Compliance	Transfer To	0	(14,000)	(14,000)	0.00 %
420000 - Division of Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(568,081)	(44,754)	523,328	(92.12) %
420000 - Division of Athletics	470047 ATHLETICS ALUMNI CHAPTER	Transfer To	(75,000)	0	75,000	(100.00) %
420000 - Division of Athletics	470057 ACADEMIC SERVICES	Transfer To	(350,000)	0	350,000	(100.00) %
420000 - Division of Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	(100,000)	0	100,000	(100.00) %
420000 - Division of Athletics	470062 TENNIS CENTER	Transfer To	(35,000)	0	35,000	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
420000 - Division of Athletics	470088 MAVERICK STADIUM	Transfer To	(75,000)	0	75,000	(100.00) %
420000 - Division of Athletics	470166 Athletic Broadcasting	Transfer To	(10,000)	0	10,000	(100.00) %
420000 - Division of Athletics	470168 Fundraising Expenses	Transfer To	(50,000)	0	50,000	(100.00) %
420000 - Division of Athletics	470183 Athletic Facilities	Transfer To	(250,000)	0	250,000	(100.00) %
420000 - Division of Athletics	470189 SAAC Athletics	Transfer To	(37,344)	0	37,344	(100.00) %
ATHLETICS SUBTOTAL			(5,533,753)	(4,000,215)	1,533,538	(27.71) %
VP FOR RESEARCH						
511018 - Research Infrastructure Office	316063 Res Infrastructure Office-Des	Transfer To	(40,000)	0	40,000	(100.00) %
512108 - North Texas Genomics Center	313639 NTGC_North TX Genomics Ctr_Ops	Transfer To	(141,242)	(350,000)	(208,758)	147.80 %
512108 - North Texas Genomics Center	313641 NTGC Salaries	Transfer To	(357,789)	0	357,789	(100.00) %
511006 - Research Administration	313889 RA Dept Designated Funds	Transfer To	(190,925)	(25,595)	165,330	(86.59) %
512101 - Office of Regulatory Services	313872 ORS Dept Designated Funds	Transfer To	(112,995)	0	112,995	(100.00) %
512111 - Office of Grants & Contracts	314689 OGC Dept Designated Funds	Transfer To	(323,862)	0	323,862	(100.00) %
512102 - Entre & Tech Development	310070 TECHNOLOGY TRANSFER IP ROYALIT	Transfer To	(125,000)	(14,128)	110,872	(88.70) %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(636,033)	(884,055)	(248,022)	39.00 %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(125,000)	(25,000)	25.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	(96,000)	(125,000)	(29,000)	30.21 %
VP FOR RESEARCH SUBTOTAL			(2,123,847)	(1,523,778)	600,069	(28.25) %
VP STUDENT AFFAIRS						
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(45,072)	(47,558)	(2,485)	5.51 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(144,758)	(82,616)	62,142	(42.93) %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(13,266)	(14,765)	(1,498)	11.29 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(463,527)	(227,131)	236,396	(51.00) %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(196,449)	(197,199)	(749)	0.38 %
511003 - Career Services	314039 CWEP-Designated	Transfer To	(5,709)	(7,853)	(2,144)	37.55 %
511003 - Career Services	314969 Bell-CWEP	Transfer To	(97,173)	(97,173)	0	0.00 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(51,245)	(82,620)	(31,375)	61.22 %
512401 - Intercultural Student Engage	314057 Intercultural SE - Mav Adv	Transfer To	(90,438)	(91,833)	(1,395)	1.54 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(25,114)	(27,766)	(2,652)	10.56 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(138,951)	(140,268)	(1,317)	0.95 %
512402 - Transition Programs & Svcs	314786 Foster Care-Main	Transfer To	(101,941)	0	101,941	(100.00) %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(54,353)	0	54,353	(100.00) %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(193,477)	(195,139)	(1,662)	0.86 %
511015 - SR AVP SA InvolveEng-Dean Stdt	314059 DSA Maverick Advantage	Transfer To	(89,200)	(67,720)	21,480	(24.08) %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(35,972)	0	35,972	(100.00) %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(31,012)	(35,008)	(3,996)	12.89 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(76,394)	(77,143)	(749)	0.98 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(230,199)	(167,005)	63,194	(27.45) %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(99,998)	(39,847)	60,151	(60.15) %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(19,205)	(21,452)	(2,247)	11.70 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(12,841)	(13,590)	(749)	5.83 %
512503 - Dean of Students	310232 Dean of Students	Transfer To	(550,422)	(391,407)	159,015	(28.89) %
511017 - Health and Wellness	314902 Marching Band	Transfer To	(92,000)	(92,000)	0	0.00 %
511017 - Health and Wellness	314944 Food Pantry-Operating-DES	Transfer To	(177,563)	(179,061)	(1,498)	0.84 %
511017 - Health and Wellness	314826 RVSP Programs	Transfer To	(176,697)	(27,146)	149,551	(84.64) %
511017 - Health and Wellness	316381 DSA-Childcare Scholarship	Transfer To	0	(45,000)	(45,000)	0.00 %
511017 - Health and Wellness	316426 Foster Care Main	Transfer To	0	(102,690)	(102,690)	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(607,104)	(568,013)	39,091	(6.44) %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,564,583)	(1,123,201)	441,381	(28.21) %
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	(945,345)	(957,552)	(12,207)	1.29 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(21,399)	0	21,399	(100.00) %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(311,829)	(329,103)	(17,274)	5.54 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,737)	(50,737)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(363,067)	(364,837)	(1,770)	0.49 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(321,795)	(89,755)	232,040	(72.11) %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(333,773)	(333,771)	2	0.00 %
510010 - VP for Student Affairs	316389 Student Affairs Special Proj	Transfer To	0	(148,843)	(148,843)	0.00 %
VP STUDENT AFFAIRS SUBTOTAL			(8,528,510)	(7,232,702)	1,295,807	(15.19) %
LIBRARY						
510015 - Library	310683 Library Local Salaries-M&O	Transfer To	(748,277)	(133,269)	615,008	(82.19) %
LIBRARY SUBTOTAL			(748,277)	(133,269)	615,008	(82.19) %
VP ENROLLMENT MANAGEMENT						
510009 - VP Enrollment Management	310207 STUDENT ENROLLMENT	Transfer To	(66,299)	(106,107)	(39,808)	60.04 %
511008 - Admissions	311733 DALLAS RECRUITING OFFICE	Transfer To	(16,260)	(20,260)	(4,000)	24.60 %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	(1,741,665)	(1,705,115)	36,550	(2.10) %
511008 - Admissions	314615 Undergrad Recruitment Ops	Transfer To	(287,668)	(235,326)	52,342	(18.20) %
511009 - Registrar	310224 Registrar	Transfer To	(60,000)	(60,749)	(749)	1.25 %
511009 - Registrar	310225 TRANSCRIPTS	Transfer To	(47,029)	(47,029)	0	0.00 %
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(294,751)	(212,668)	82,083	(27.85) %
511022 - Systems	313894 Enrollment Mgmt-Systems	Transfer To	(378,478)	0	378,478	(100.00) %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	(721,463)	(1,056,986)	(335,523)	46.51 %
511022 - Systems	314410 EM CRM Staff	Transfer To	(529,713)	(650,574)	(120,861)	22.82 %
511032 - Strategic Enroll Comms & Mktg	316236 SECM-Marketing Staff	Transfer To	0	(16,804)	(16,804)	0.00 %
511026 - Financial Aid Operations	316012 Student Financial Aid	Transfer To	(961,380)	0	961,380	(100.00) %
511026 - Financial Aid Operations	316015 FA Oper-Designated Positions	Transfer To	(575,004)	(1,440,307)	(865,303)	150.49 %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(6,734,849)	(5,292,747)	1,442,102	(21.41) %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(23,452,663)	(24,177,591)	(724,928)	3.09 %
511007 - Financial Aid	316443 Grad Direct Merit Scholarship	Transfer To	0	(3,000,000)	(3,000,000)	0.00 %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(62,112,222)	(64,267,263)	(2,155,040)	3.47 %
DEAN OF CAPPA						
605100 - Architecture	314135 ARCH GRAD TUITION ASST	Transfer To	(514,300)	(323,093)	191,207	(37.18) %
605100 - Architecture	314138 ARCHITECTURE DEPT M&O	Transfer To	(115,768)	(86,000)	29,768	(25.71) %
605100 - Architecture	314139 ARCHITECTURE SALARY - DT	Transfer To	(630,540)	0	630,540	(100.00) %
605100 - Architecture	314314 CAPPA INTD-DEPT M&O	Transfer To	(10,000)	(9,000)	1,000	(10.00) %
605100 - Architecture	314579 ARCH Wood Fab Lab	Transfer To	(12,960)	0	12,960	(100.00) %
605100 - Architecture	315008 Architecture Adjuncts	Transfer To	0	(523,920)	(523,920)	0.00 %
605200 - Landscape Architecture	314142 LANDSCAPE ARCH - DEPT M&O	Transfer To	(15,000)	(13,500)	1,500	(10.00) %
605200 - Landscape Architecture	314354 LARC GRAD TUITION ASST	Transfer To	(186,586)	(149,520)	37,066	(19.87) %
605200 - Landscape Architecture	314973 Sustain Urban Design M&O	Transfer To	(2,500)	(2,250)	250	(10.00) %
605200 - Landscape Architecture	316420 LARC Adjuncts	Transfer To	0	(67,968)	(67,968)	0.00 %
605300 - Public Affairs & Planning	314144 PAPL GRAD TUITION ASST	Transfer To	(441,450)	0	441,450	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
605300 - Public Affairs & Planning	314146 PA & PLANNING DEPT M&O	Transfer To	(33,750)	(30,375)	3,375	(10.00) %
605300 - Public Affairs & Planning	314147 PAPL Dept Reserves - DT	Transfer To	(55,085)	0	55,085	(100.00) %
605300 - Public Affairs & Planning	314357 PAPL Strategic Initiatives	Transfer To	(1,698)	0	1,698	(100.00) %
605300 - Public Affairs & Planning	314946 PAPL-MCRP Program M&O	Transfer To	0	(9,000)	(9,000)	0.00 %
605300 - Public Affairs & Planning	316427 PAPL Adjuncts	Transfer To	0	(39,648)	(39,648)	0.00 %
605400 - Institute of Urban Studies-IUS	314289 IUS-AUDC	Transfer To	0	(71,502)	(71,502)	0.00 %
605000 - CAPPa Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(81,000)	(71,850)	9,150	(11.30) %
605000 - CAPPa Dean's Office	314128 CAPPa Cooper Street Facility	Transfer To	(35,500)	(35,500)	0	0.00 %
605000 - CAPPa Dean's Office	314131 CAPPa Dean's Reserve - DT	Transfer To	(137,442)	0	137,442	(100.00) %
605000 - CAPPa Dean's Office	315125 CAPPa Dean's Office	Transfer To	(188,979)	(81,780)	107,199	(56.73) %
605000 - CAPPa Dean's Office	316051 CAPPa-Student Success & Ops	Transfer To	0	(26,500)	(26,500)	0.00 %
605000 - CAPPa Dean's Office	316146 CAPPa-Digital Fab Lab Wages	Transfer To	0	(21,750)	(21,750)	0.00 %
605000 - CAPPa Dean's Office	316238 CAPPa-MARK/COMM Exp	Transfer To	0	(84,120)	(84,120)	0.00 %
605000 - CAPPa Dean's Office	316305 CAPPa Wood Fab Lab	Transfer To	0	(29,800)	(29,800)	0.00 %
DEAN OF CAPPa SUBTOTAL			(2,462,557)	(1,677,076)	785,481	(31.90) %
BUSINESS						
615004 - COB - Career Services Center	313915 COB GBS Operating-DES	Transfer To	0	(224,674)	(224,674)	0.00 %
615008 - COB - Access & Achievement	314318 COB-Access&Achv Oper-DES	Transfer To	(183,494)	0	183,494	(100.00) %
615101 - Accounting	313049 Instr & Supp Fund-Accounting	Transfer To	(702,154)	(289,646)	412,508	(58.75) %
615101 - Accounting	370022 ACCT-DES Faculty Research	Transfer To	(457,600)	(72,411)	385,189	(84.18) %
615102 - Marketing	313050 Instr & Supp Fund-Marketing	Transfer To	(554,634)	(394,703)	159,931	(28.84) %
615102 - Marketing	370023 MARK-DES Faculty Research	Transfer To	(307,749)	(111,418)	196,332	(63.80) %
615103 - Finance and Real Estate	313051 Instr & Supp Fund-Fin & RE	Transfer To	(460,824)	(467,495)	(6,671)	1.45 %
615103 - Finance and Real Estate	370024 FINA-DES Faculty Research	Transfer To	(415,510)	(107,118)	308,392	(74.22) %
615104 - Info Sys and Oper Mgmnt	313038 Instr & Supp Fund-IS & OM	Transfer To	(520,204)	(272,584)	247,620	(47.60) %
615104 - Info Sys and Oper Mgmnt	370025 ISOM-DES Faculty Research	Transfer To	(715,065)	0	715,065	(100.00) %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	(508,702)	(350,324)	158,378	(31.13) %
615106 - Management	370027 MANA-DES Faculty Research	Transfer To	(115,109)	0	115,109	(100.00) %
615301 - COB - Goolsby Leadership Acad	313916 COB GLA Operating-DES	Transfer To	(72,122)	(73,862)	(1,740)	2.41 %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(109,087)	0	109,087	(100.00) %
615000 - Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	0	(1,542,405)	(1,542,405)	0.00 %
615000 - Business	313449 COB Grad Business Svcs Fund	Transfer To	(137,821)	(85,344)	52,477	(38.08) %
BUSINESS SUBTOTAL			(5,260,076)	(3,991,985)	1,268,091	(24.11) %
EDUCATION						
620101 - Teacher and Administrator Prep	314114 Strategic Initiative-C&I	Transfer To	(113,742)	(116,032)	(2,290)	2.01 %
620102 - Higher Ed Adult Learning	314113 Strategic Initiative-ELPS	Transfer To	(118,690)	(121,227)	(2,537)	2.14 %
620103 - COEd Student Services	310645 COEd Academic Services-Des	Transfer To	(63,718)	(69,454)	(5,736)	9.00 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(194,355)	(254,922)	(60,567)	31.16 %
620000 - COEd Deans Office	311697 EDUC GRAD TUITION ASST PGM	Transfer To	(22,268)	0	22,268	(100.00) %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	0	(9,643)	(9,643)	0.00 %
EDUCATION SUBTOTAL			(512,773)	(571,279)	(58,506)	11.41 %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(168,979)	(144,641)	24,338	(14.40) %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	(309,990)	(320,493)	(10,503)	3.39 %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(194,693)	(156,060)	38,633	(19.84) %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	(3,770,111)	0	3,770,111	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	(567,148)	0	567,148	(100.00) %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(136,350)	(98,147)	38,203	(28.02) %
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	(1,256,646)	(1,367,919)	(111,273)	8.85 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	(356,272)	0	356,272	(100.00) %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(63,094)	(51,798)	11,296	(17.90) %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	(1,545,026)	(1,194,596)	350,430	(22.68) %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(165,200)	(195,454)	(30,254)	18.31 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(82,701)	0	82,701	(100.00) %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	(5,348,584)	(3,053,333)	2,295,251	(42.91) %
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	(58,805)	(41,862)	16,943	(28.81) %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	(103,348)	(10,299)	93,049	(90.03) %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(52,121)	(48,920)	3,201	(6.14) %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	(1,293,678)	(1,286,793)	6,885	(0.53) %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(147,388)	0	147,388	(100.00) %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(50,000)	(50,000)	0	0.00 %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	(2,673,239)	(1,344,422)	1,328,817	(49.71) %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	(3,835,097)	(1,480,442)	2,354,655	(61.40) %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(2,332,532)	(1,178,206)	1,154,326	(49.49) %
ENGINEERING SUBTOTAL			(24,528,862)	(12,041,244)	12,487,618	(50.91) %
LIBERAL ARTS						
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(9,974)	0	9,974	(100.00) %
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	0	61,128	(100.00) %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(14,389)	0	14,389	(100.00) %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(101,916)	0	101,916	(100.00) %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	(173,825)	0	173,825	(100.00) %
630103 - Music	310310 MUSIC	Transfer To	(24,700)	0	24,700	(100.00) %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	0	275,000	(100.00) %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	0	10,603	(100.00) %
630103 - Music	313833 MUSI Instructional Support	Transfer To	(764,884)	0	764,884	(100.00) %
630103 - Music	370037 MUSI-DT Faculty Research	Transfer To	(550)	0	550	(100.00) %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,314)	0	37,314	(100.00) %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(232,756)	0	232,756	(100.00) %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	(337,806)	0	337,806	(100.00) %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	0	24,063	(100.00) %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	(34,070)	0	34,070	(100.00) %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	(117,870)	0	117,870	(100.00) %
630105 - Political Science	370039 POLS-DT Faculty Research	Transfer To	(10,995)	0	10,995	(100.00) %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(15,000)	(2,885)	23.81 %
630107 - Philosophy	313840 PHIL Instructional Support	Transfer To	(13,200)	(90,000)	(76,800)	581.82 %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLOGY	Transfer To	(56,572)	(10,000)	46,572	(82.32) %
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	(155,100)	0	155,100	(100.00) %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	0	48,503	(100.00) %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	0	33,560	(100.00) %
630109 - Communication	310356 UTA RADIO	Transfer To	(25,000)	(25,000)	0	0.00 %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(2,421)	0	2,421	(100.00) %
630109 - Communication	313813 COMM Instructional Support	Transfer To	(259,334)	0	259,334	(100.00) %
630109 - Communication	370043 COMM-DT Faculty Research	Transfer To	(40,613)	0	40,613	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(17,173)	(5,050)	12,123	(70.59) %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(9,405)	0	9,405	(100.00) %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	(95,612)	0	95,612	(100.00) %
630112 - Theatre Arts and Dance	310365 THEATRE ARTS	Transfer To	(7,834)	0	7,834	(100.00) %
630112 - Theatre Arts and Dance	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,700)	(110,000)	(300)	0.27 %
630112 - Theatre Arts and Dance	313834 THEA Instructional Support	Transfer To	(264,810)	0	264,810	(100.00) %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(17,057)	0	17,057	(100.00) %
630113 - Criminology and Criminal Just	313815 CRCJ Instructional Support	Transfer To	(91,400)	0	91,400	(100.00) %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(24,604)	(24,597)	7	(0.03) %
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	(89,443)	(9,217)	80,226	(89.70) %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(20,201)	0	20,201	(100.00) %
630101 - English	313797 ENGL Instructional Support	Transfer To	(210,772)	(315,000)	(104,228)	49.45 %
630106 - History	310334 HISTORY	Transfer To	(41,758)	(41,758)	0	0.00 %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	0	4,350	(100.00) %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(10,000)	(11,028)	(1,028)	10.28 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(109,550)	0	109,550	(100.00) %
630106 - History	313801 HIST Instructional Support	Transfer To	(353,400)	(400,000)	(46,600)	13.19 %
630106 - History	370040 HIST-DT Faculty Research	Transfer To	(66,964)	0	66,964	(100.00) %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(1,618,665)	(1,740,613)	(121,947)	7.53 %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASST PRGM	Transfer To	(345,643)	(630,000)	(284,357)	82.27 %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	(1,295,339)	(1,456,078)	(160,738)	12.41 %
630000 - Liberal Arts	315010 COLA-Aviation Program	Transfer To	0	(103,924)	(103,924)	0.00 %
LIBERAL ARTS SUBTOTAL			(7,733,716)	(5,039,039)	2,694,677	(34.84) %
NURSING						
620104 - Kinesiology	310629 KINESIOLOGY	Transfer To	0	(1,447,326)	(1,447,326)	0.00 %
620104 - Kinesiology	312068 KINE-Graduate Assistantships	Transfer To	(350,000)	(400,000)	(50,000)	14.29 %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	(930,772)	(812,950)	117,822	(12.66) %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	(289,000)	(350,000)	(61,000)	21.11 %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	(428,887)	(436,104)	(7,217)	1.68 %
635102 - Nursing - Graduate	313088 NURSING GR PHD PROG	Transfer To	(14,000)	(14,000)	0	0.00 %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	(168,415)	(125,000)	43,415	(25.78) %
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	(804,001)	(916,872)	(112,872)	14.04 %
635103 - CONHI Student Success Advising	313091 NURSING ENROLLMENT SUPPORT	Transfer To	(94,000)	(90,000)	4,000	(4.26) %
635103 - CONHI Student Success Advising	316428 CONHI-Recruiting Travel	Transfer To	0	(10,000)	(10,000)	0.00 %
635105 - CONHI Research Center	313079 NURSING CTR FOR RES SUPPORT	Transfer To	(145,000)	(40,503)	104,497	(72.07) %
635106 - SMART Hospital & Simulation	313087 Nursing Smart Hosp Support	Transfer To	(323,725)	0	323,725	(100.00) %
635000 - CONHI Dean's Office	310599 COLLEGE OF NURSING	Transfer To	(82,423)	(555,916)	(473,493)	574.47 %
635000 - CONHI Dean's Office	310603 RURAL CONTINUING EDUCATION NUR	Transfer To	(385,000)	0	385,000	(100.00) %
635000 - CONHI Dean's Office	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(137,707)	0	137,707	(100.00) %
635000 - CONHI Dean's Office	313517 CONHI-National Academy Faculty	Transfer To	(767,625)	(685,885)	81,740	(10.65) %
635000 - CONHI Dean's Office	370010 Nursing Dean Research Salaries	Transfer To	(46,850)	0	46,850	(100.00) %
NURSING SUBTOTAL			(4,967,404)	(5,884,556)	(917,152)	18.46 %
SCIENCE						
510014 - Science Learning Center	310388 SCIENCE AMBASSADOR	Transfer To	(1,100)	0	1,100	(100.00) %
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	0	1,418	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
640101 - Biology	310392 BIOLOGY	Transfer To	(473,258)	(145,831)	327,427	(69.19) %
640101 - Biology	313944 BIOL GTA Tuition Scholarships	Transfer To	(430,000)	(430,000)	0	0.00 %
640101 - Biology	314026 BIOL Strategic Initiative	Transfer To	(151,628)	(153,428)	(1,800)	1.19 %
640101 - Biology	314043 Biology National Academy	Transfer To	(256,402)	(270,832)	(14,431)	5.63 %
640101 - Biology	370014 Biology Research Salaries	Transfer To	(226,779)	(230,741)	(3,962)	1.75 %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(196,165)	(137,397)	58,768	(29.96) %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(144,830)	(140,046)	4,784	(3.30) %
640102 - Chemistry	313934 CHEM GTA Tuition Scholarships	Transfer To	(500,000)	(500,000)	0	0.00 %
640102 - Chemistry	370015 Chemistry Research Salaries	Transfer To	(1,525,715)	(601,423)	924,292	(60.58) %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(29,999)	(28,806)	1,193	(3.98) %
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	(172,513)	(176,679)	(4,166)	2.42 %
640103 - Earth & Environmental Science	370016 Earth & Env Sci Research Sal	Transfer To	(75,962)	(76,728)	(767)	1.01 %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(52,741)	(391,919)	(339,177)	643.10 %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	(73,626)	0	73,626	(100.00) %
640104 - Mathematics	313900 Math GTA Tuition Scholarships	Transfer To	(400,000)	(400,000)	0	0.00 %
640104 - Mathematics	370017 Mathematics Research Salaries	Transfer To	(98,699)	(100,719)	(2,020)	2.05 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(118,468)	(60,051)	58,416	(49.31) %
640106 - Psychology	313865 PSYC Strategic Initiative	Transfer To	(55,537)	(56,112)	(575)	1.04 %
640106 - Psychology	313899 PSYC GTA Tuition Scholarships	Transfer To	(190,000)	(190,000)	0	0.00 %
640106 - Psychology	370019 Psychology Research Salaries	Transfer To	(790,501)	(642,588)	147,914	(18.71) %
640105 - Physics	310429 PHYSICS	Transfer To	(236,483)	(70,509)	165,974	(70.18) %
640105 - Physics	313945 PHYS GTA Tuition Scholarships	Transfer To	(300,000)	(300,000)	0	0.00 %
640105 - Physics	370018 Physics Research Salaries	Transfer To	(2,065,427)	(1,693,079)	372,348	(18.03) %
640000 - Science	310379 SCIENCE	Transfer To	(2,271,312)	(692,706)	1,578,605	(69.50) %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(891,641)	(82,830)	808,811	(90.71) %
640000 - Science	311695 SCIENCE GRAD TUITION ASST PGM	Transfer To	0	(2,816,275)	(2,816,275)	0.00 %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(48,425)	(41,944)	6,481	(13.38) %
640000 - Science	313905 COS Strategic Initiative	Transfer To	(145,155)	0	145,155	(100.00) %
640000 - Science	370013 Science Dean Research Salaries	Transfer To	(507,397)	(666,380)	(158,983)	31.33 %
SCIENCE SUBTOTAL			(12,611,180)	(11,277,024)	1,334,156	(10.58) %
SOCIAL WORK						
645000 - Social Work	310572 SOCW Business Operations	Transfer To	(22,803)	0	22,803	(100.00) %
645000 - Social Work	310573 SCHOOL SOCIAL WORK RESEARCH ACCOUNT	Transfer To	(218,140)	(218,140)	0	0.00 %
645000 - Social Work	310575 SPECIAL CONCESSIONS-DEAN OF S.	Transfer To	0	(23,500)	(23,500)	0.00 %
645000 - Social Work	310582 SOCIAL WORK ENHANCEMENT FUND	Transfer To	0	(24,200)	(24,200)	0.00 %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(2,813,419)	(3,211,612)	(398,193)	14.15 %
645000 - Social Work	313558 SSW Undergraduate Office	Transfer To	0	(264,992)	(264,992)	0.00 %
645000 - Social Work	313560 SSW PhD Program Office	Transfer To	(206,535)	(971,727)	(765,192)	370.49 %
645000 - Social Work	313563 SSW Graduate Office	Transfer To	0	(77,464)	(77,464)	0.00 %
645000 - Social Work	316421 SSW Marketing & Communications	Transfer To	0	(472,430)	(472,430)	0.00 %
645000 - Social Work	370020 Social Work Research Salaries	Transfer To	(1,816,304)	(513,557)	1,302,747	(71.73) %
SOCIAL WORK SUBTOTAL			(5,077,201)	(5,777,623)	(700,421)	13.80 %
Debt Service Funds Transfer	470016 AUXILIARY DEBT SERVICE	Transfer To	(2,176,203)	(806,858)	1,369,345	(62.92) %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(18,772,783)	(22,572,665)	(3,799,883)	20.24 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			BUDGET	BUDGET	(DECREASE)	(% DEC)
Designated Funds Transfer	DESIGNATED FUNDS TRANSFER	Transfer To	0	(7,924,961)	(7,924,961)	0.00 %
	TOTAL TRANSFERS		(238,790,310)	(233,707,000)	5,083,310	(2.13) %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

The University of Texas at Arlington
2026-27 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 2027 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY 2026 BUDGET	FY 2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315202 - Student Centers & Dining Mgmt	317096 Pledged Stu Union Fee	Income	9,430,995	9,301,634	(129,361)	(1.37) %
	TOTAL ESTIMATED INCOME	Income	9,430,995	9,301,634	(129,361)	(1.37) %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		9,430,995	9,301,634	(129,361)	(1.37) %
TRANSFERS	COST CENTER	DESCRIPTION				
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	9,430,995	9,301,634	(129,361)	(1.37) %
	TOTAL TRANSFERS		9,430,995	9,301,634	(129,361)	(1.37) %
	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 2027 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	248,576	0	248,576	0	0	0
PRESIDENT SUBTOTAL	0	248,576	0	248,576	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	125,694	683,453	0	557,759	0	0	0
D315104 - Admin & Econ Dev Business Svcs	0	707,863	0	707,863	0	0	0
D315107 - Environmental Health_Safety	0	165,714	0	165,714	0	0	0
D315108 - Parking and Transportation	13,098,829	6,249,434	0	(6,849,395)	0	0	0
D315201 - Special Events Facilities	1,950,000	2,981,496	0	1,031,496	0	0	0
D315202 - Student Centers & Dining Mgmt	8,755,330	18,323,955	0	9,568,625	0	0	0
D315203 - University Housing	0	3,299,394	0	3,299,394	0	0	0
D315210 - Facilities Mgmt_Housing	0	4,060,959	0	4,060,959	0	0	0
D315211 - IT for Campus Operations	2,252,629	2,292,102	0	39,473	0	0	0
D315300 - Auxiliary Enterprises	0	294,101	0	294,101	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	26,182,482	39,058,470	0	12,875,989	0	0	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	1,482,596	166,218	(20,926,305)	19,609,927	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,482,596	166,218	(20,926,305)	19,609,927	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	3,200	0	3,200	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	0	3,200	0	3,200	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	193,500	0	193,500	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	193,500	0	193,500	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	0	47,525	0	47,525	0	0	0
VP DEVELOPMENT SUBTOTAL	0	47,525	0	47,525	0	0	0
ATHLETICS							
D420000 - Division of Athletics	9,895,835	2,607,679	0	(7,288,156)	0	0	0
D420101 - Basketball Men's	240,000	2,116,364	0	1,876,364	0	0	0
D420102 - Basketball Women's	40,000	2,012,445	0	1,972,445	0	0	0
D420103 - Track Men's	0	746,669	0	746,669	0	0	0
D420104 - Track Women's	0	796,650	0	796,650	0	0	0
D420105 - Baseball	0	1,050,295	0	1,050,295	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D420106 - Softball	0	933,761	0	933,761	0	0	0
D420107 - Golf - Men's	0	382,341	0	382,341	0	0	0
D420108 - Tennis Men's	0	313,822	0	313,822	0	0	0
D420109 - Tennis Women's	0	434,428	0	434,428	0	0	0
D420110 - Volleyball Women's	24,840	840,702	0	815,862	0	0	0
D420111 - Training	0	928,214	0	928,214	0	0	0
D420112 - Strength and Conditiing	0	465,994	0	465,994	0	0	0
D420113 - Sports Information	150,000	1,118,940	0	968,940	0	0	0
D420114 - Golf - Women's	0	355,354	0	355,354	0	0	0
D420115 - Flag Football - Women's	0	472,134	0	472,134	0	0	0
D420117 - ATH Facilities & Events	0	1,059,228	0	1,059,228	0	0	0
D420118 - ATH Athlete Success Services	0	1,192,658	0	1,192,658	0	0	0
ATHLETICS SUBTOTAL	10,350,675	17,827,677	0	7,477,002	0	0	0
VP FOR RESEARCH							
D512114 - Nanotechnology Research Center	165,000	165,000	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	165,000	165,000	0	0	0	0	0
VP STUDENT AFFAIRS							
D315103 - Health Services	4,528,292	5,096,305	0	568,013	0	0	0
D511010 - Campus Recreation	5,050,816	3,901,624	0	(1,149,192)	0	0	0
D512201 - Movin Mavs	15,000	15,000	0	0	0	0	0
D512304 - Housing and Residence Life	34,827,405	12,894,088	0	(21,933,316)	0	0	0
D512501 - Student Publications	140,000	792,846	0	652,846	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	44,561,514	22,699,864	0	(21,861,650)	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	82,742,266	80,410,030	(20,926,305)	18,594,069	0	0	0

**Restricted Contracts
and Grants Funds**

The University of Texas at Arlington
FY 2027 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	49,610,000	49,610,000	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	100,000,000	100,000,000	0	0	0	0	0
FEDERAL GRANTS SUBTOTAL	176,310,000	176,310,000	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	202,485,000	202,485,000	0	0	0	0	0

Restricted Gift Funds

The University of Texas at Arlington
FY 2027 Budget
Gift Funds

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Instruction	781,975	781,975	0	0	0	0	0
Research	520,509	520,509	0	0	0	0	0
Public Service	10,000	10,000	0	0	0	0	0
Academic Support	113,150	113,150	0	0	0	0	0
Auxiliary	910,000	910,000	0	0	0	0	0
Student Services	440,800	462,800	0	22,000	0	0	0
Institutional Support	1,616,914	1,594,914	0	(22,000)	0	0	0
Scholarship & Fellowship	1,748,026	1,748,026	0	0	0	0	0
GIFT FUNDS TOTAL	6,141,374	6,141,374	0	0	0	0	0

Restricted Endowment Funds

The University of Texas at Arlington
FY 2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP REGIONAL CAMPUS							
D415000 - UTARL/Fort Worth	2,153	2,153	0	0	0	0	0
VP REGIONAL CAMPUS SUBTOTAL	2,153	2,153	0	0	0	0	0
PROVOST							
D510013 - Center Mexican Amer Studies	1,855	1,855	0	0	0	0	0
D645101 - Center for African American St	40,202	40,202	0	0	0	0	0
D511002 - Division of Student Success	5,425	5,425	0	0	0	0	0
D510005 - Graduate School	334,151	334,151	0	0	0	0	0
D510006 - Honors College Dean	87,747	87,747	0	0	0	0	0
D510017 - Faculty Success	2,810	2,810	0	0	0	0	0
D210000 - Provost Office	142,658	142,658	0	0	0	0	0
PROVOST SUBTOTAL	614,849	614,849	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320000 - CFO Centrally Managed Funds	23,302	23,302	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	23,302	23,302	0	0	0	0	0
ATHLETICS							
D420000 - Division of Athletics	114,990	114,990	0	0	0	0	0
ATHLETICS SUBTOTAL	114,990	114,990	0	0	0	0	0
VP FOR RESEARCH							
D625107 - UTARI_UTA RESEARCH INSTITUTE	464,935	464,935	0	0	0	0	0
D510007 - Vice President for Research	4,862	4,862	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	469,797	469,797	0	0	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	38,696	38,696	0	0	0	0	0
D512402 - Transition Programs & Svcs	3,358	3,358	0	0	0	0	0
D512501 - Student Publications	14,832	14,832	0	0	0	0	0
D512403 - Military and Veteran Services	1,164	1,164	0	0	0	0	0
D512301 - Leadership Center	15,169	15,169	0	0	0	0	0
D512302 - Fraternity and Sorority Life	6,191	6,191	0	0	0	0	0
D512303 - Student Activities	790	790	0	0	0	0	0
D512305 - Student Organizations Main	3,187	3,187	0	0	0	0	0
D512003 - Counseling and Psy Services	1,089	1,089	0	0	0	0	0
D511010 - Campus Recreation	12,294	12,294	0	0	0	0	0
D512201 - Movin Mavs	3,137	3,137	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	99,907	99,907	0	0	0	0	0
LIBRARY							
D510104 - Library Endow Gifts Grants	80,534	80,534	0	0	0	0	0

**The University of Texas at Arlington
FY 2027 Budget
Endowment Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY SUBTOTAL	80,534	80,534	0	0	0	0	0
VP ENROLLMENT MANAGEMENT							
D511007 - Financial Aid	730,870	730,870	0	0	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	730,870	730,870	0	0	0	0	0
DEAN OF CAPPA							
D605100 - Architecture	141,143	141,143	0	0	0	0	0
D605200 - Landscape Architecture	32,557	32,557	0	0	0	0	0
D605300 - Public Affairs & Planning	49,260	49,260	0	0	0	0	0
D605400 - Institute of Urban Studies-IUS	9,195	9,195	0	0	0	0	0
D605000 - CAPPA Dean's Office	7,634	7,634	0	0	0	0	0
DEAN OF CAPPA SUBTOTAL	239,789	239,789	0	0	0	0	0
BUSINESS							
D615101 - Accounting	178,324	178,324	0	0	0	0	0
D615102 - Marketing	48,804	48,804	0	0	0	0	0
D615103 - Finance and Real Estate	49,813	49,813	0	0	0	0	0
D615104 - Info Sys and Oper Mgmt	5,197	5,197	0	0	0	0	0
D615105 - Economics	52,823	52,823	0	0	0	0	0
D615106 - Management	14,179	14,179	0	0	0	0	0
D615301 - COB - Goolsby Leadership Acad	355,078	355,078	0	0	0	0	0
D615000 - Business	1,030,361	1,030,361	0	0	0	0	0
BUSINESS SUBTOTAL	1,734,580	1,734,580	0	0	0	0	0
EDUCATION							
D620101 - Teacher and Administrator Prep	4,986	4,986	0	0	0	0	0
D620000 - COEd Deans Office	91,069	91,069	0	0	0	0	0
EDUCATION SUBTOTAL	96,055	96,055	0	0	0	0	0
ENGINEERING							
D625101 - Civil Engineering	213,090	213,090	0	0	0	0	0
D625102 - Mech and Aero Engineering	405,352	405,352	0	0	0	0	0
D625103 - Electrical Engineering	186,755	186,755	0	0	0	0	0
D625104 - Industrial Engineering	184,480	184,480	0	0	0	0	0
D625105 - Computer Science and Engineer	52,711	52,711	0	0	0	0	0
D625106 - Bioengineering	321,430	321,430	0	0	0	0	0
D625000 - Engineering	827,325	827,325	0	0	0	0	0
ENGINEERING SUBTOTAL	2,191,142	2,191,142	0	0	0	0	0
LIBERAL ARTS							
D630102 - Art and Art History	73,103	73,103	0	0	0	0	0
D630103 - Music	120,858	120,858	0	0	0	0	0

The University of Texas at Arlington
FY 2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D630104 - Modern Languages	19,387	19,387	0	0	0	0	0
D630105 - Political Science	7,453	7,453	0	0	0	0	0
D630107 - Philosophy	33,678	33,678	0	0	0	0	0
D630108 - Sociology and Anthropology	8,717	8,717	0	0	0	0	0
D630109 - Communication	66,817	66,817	0	0	0	0	0
D630110 - Linguistics and Tesol	6,075	6,075	0	0	0	0	0
D630111 - Women's and Gender Studies	7,938	7,938	0	0	0	0	0
D630112 - Theatre Arts and Dance	46,274	46,274	0	0	0	0	0
D630113 - Criminology and Criminal Just	6,465	6,465	0	0	0	0	0
D630114 - Military Science and Tactics	29,376	29,376	0	0	0	0	0
D630101 - English	38,457	38,457	0	0	0	0	0
D630106 - History	153,721	153,721	0	0	0	0	0
D630000 - Liberal Arts	350,266	350,266	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	968,587	968,587	0	0	0	0	0
NURSING							
D620104 - Kinesiology	19,085	19,085	0	0	0	0	0
D635000 - CONHI Dean's Office	729,280	729,280	0	0	0	0	0
NURSING SUBTOTAL	748,366	748,366	0	0	0	0	0
SCIENCE							
D640101 - Biology	48,631	48,631	0	0	0	0	0
D640102 - Chemistry	299,645	299,645	0	0	0	0	0
D640103 - Earth & Environmental Science	24,580	24,580	0	0	0	0	0
D640104 - Mathematics	45,070	45,070	0	0	0	0	0
D640106 - Psychology	54,097	54,097	0	0	0	0	0
D640105 - Physics	67,329	67,329	0	0	0	0	0
D640000 - Science	220,314	220,314	0	0	0	0	0
SCIENCE SUBTOTAL	759,666	759,666	0	0	0	0	0
SOCIAL WORK							
D645000 - Social Work	215,976	215,976	0	0	0	0	0
SOCIAL WORK SUBTOTAL	215,976	215,976	0	0	0	0	0
ENDOWMENT FUNDS TOTAL	9,090,563	9,090,563	0	0	0	0	0

**Unexpended
Plant Funds**

The University of Texas at Arlington
FY 2027 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	300,000	0	300,000	0	0	0
409612 Reserve for Renewals and Replacements	0	50,000	0	50,000	0	0	0
500100 Purchase of Land and Buildings	0	10,000	0	10,000	0	0	0
500200 Minor Improvements	0	200,000	0	200,000	0	0	0
915150 UC Renovation and New Addition	1,092,369	0	0	(1,092,369)	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	1,092,369	560,000	0	(532,369)	0	0	0
UNEXPENDED PLANT FUNDS TOTAL	1,092,369	560,000	0	(532,369)	0	0	0

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