
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
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The University of Texas at Arlington
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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2014

A. INITIAL BUDGET

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

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B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501* Section 2.1.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

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- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.

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- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

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C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204.

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THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2014

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

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

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**All Funds
Budget Summary**

The University of Texas at Arlington

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-13 Recommended	% of Budget	2013-14 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 215,495,609	41.31%	\$ 219,583,528	41.53%	\$ 4,087,919	1.90%
Designated Funds	195,216,642	37.42%	200,457,051	37.91%	5,240,409	2.68%
Auxiliary Enterprises Funds	52,877,492	10.14%	53,240,725	10.07%	363,233	0.69%
Restricted Current Funds - Contracts and Grant	112,536,162	21.57%	116,850,919	22.10%	4,314,757	3.83%
Restricted Current Funds - Gifts	6,532,794	1.25%	10,295,618	1.95%	3,762,824	57.60%
Unexpended Plant Funds	1,799,526	0.34%	2,219,038	0.42%	419,512	23.31%
Sub-Total	\$ 584,458,225	112.05%	\$ 602,646,879	113.98%	\$ 18,188,654	3.11%
Adjustments:						
Tuition Discounting	(71,266,891)	-13.66%	(83,478,746)	-15.79%	(12,211,855)	17.14%
Capital Outlay	(10,339,241)	-1.98%	(11,336,922)	-2.14%	(997,681)	9.65%
Debt Principal Transfers	(15,816,000)	-3.03%	(16,092,001)	-3.04%	(276,001)	1.75%
Depreciation Expense	34,590,988	6.63%	36,969,789	6.99%	2,378,801	6.88%
TOTAL	\$ 521,627,081	100.00%	\$ 528,708,999	100.00%	\$ 7,081,918	1.36%

B.1

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 205,893,775 Tuition and Fees	62,104,241	209,065,855	16,687,050				287,857,746	(83,478,746)	204,379,000
53,212,080 Federal Sponsored Programs		8,971,560		51,764,191			60,735,751		60,735,751
15,881,073 State Sponsored Programs	12,831,667	97,200		7,578,356			20,507,223		20,507,223
14,984,754 Local and Private Sponsored Programs		1,731,240		12,508,372			14,239,612		14,239,612
16,300,814 Net Sales and Services of Educational Activities		18,319,782					18,319,782		18,319,782
- Net Sales and Services of Hospital and Clinics							-		-
- Net Professional Fees							-		-
31,499,813 Net Auxiliary Enterprises		29,847,673	799,168				30,646,841		30,646,841
7,497,445 Other Operating Revenues	290,000	7,399,413					7,689,413		7,689,413
345,269,754 Total Operating Revenues	75,225,908	245,565,050	46,535,323	72,650,087	-	-	439,996,368	(83,478,746)	356,517,622
Operating Expenses:									
154,988,363 Instruction	122,065,045	28,786,056		9,839,092			160,690,193	(386,806)	160,303,387
39,192,736 Academic Support	18,453,849	24,040,076					42,493,925	(1,345,950)	41,147,975
70,248,260 Research	6,686,163	12,519,699		58,178,220			77,384,082	(5,613,194)	71,770,888
5,085,388 Public Service	449,745	4,029,519		5,196,562			9,675,826	(537,481)	9,138,335
- Hospitals and Clinics							-		-
58,946,493 Institutional Support	19,305,948	31,658,353		128,000			51,182,301	(694,879)	50,487,422
43,417,982 Student Services	8,171,760	43,267,558		37,000			51,476,318	(457,451)	51,018,867
30,342,295 Operation and Maintenance of Plant	24,069,299	4,585,367				2,219,038	30,873,704	(2,108,728)	28,764,976
36,069,209 Scholarships and Fellowships	12,877,367	44,129,365	2,860,332	53,767,663			113,843,727	(83,478,746)	30,364,981
34,635,626 Auxiliary Enterprises			35,687,971				35,687,971	(192,413)	35,495,558
34,590,988 Depreciation and Amortization							-		36,969,789
507,517,360 Total Operating Expenses	212,188,178	193,015,993	38,507,303	127,146,537	-	2,219,038	573,108,047	(57,845,879)	515,262,168
(162,247,586) Operating Surplus/Deficit	(136,943,268)	52,569,057	7,976,020	(54,486,450)	-	(2,219,038)	(133,111,679)	(25,632,807)	(158,744,540)
Budgeted Nonoperating Revenues (Expenses):									
114,398,393 State Appropriations & HEAF	118,243,383						118,243,383	-	118,243,383
49,000,000 Federal Sponsored Programs - Nonoperating				45,000,000			45,000,000		45,000,000
- State Sponsored Programs - Nonoperating		1,219,817					1,219,817		1,219,817
3,122,569 Gifts in Support of Operations				5,130,105			5,130,105		5,130,105
9,404,907 Net Investment Income	110,000	6,840,138	995,742	4,503,223			12,539,103		12,539,103
- Other Non-Operating Revenue							-		-
- Other Non-Operating (Expenses)							-		-
175,925,869 Net Budgeted Non-Operating Revenue/(Expenses)	118,353,383	8,059,855	995,742	54,723,328	-	-	182,132,408	-	182,132,408
Transfers and Other:									
- AUF Transfers Received							-		-
- AUF Transfers (Made)							-		-
(14,109,741) Transfers for Debt Service - Interest	(2,941,351)	(2,644,058)	(7,861,422)				(13,446,831)		(13,446,831)
(15,816,000) Transfers for Debt Service - Principal	(4,473,001)	(4,797,000)	(6,822,000)				(10,092,001)		(10,092,001)
8,024,067 Budget Transfers	26,004,237	(29,187,316)	8,888,108			2,319,038	8,024,067		8,024,067
(21,901,674) Total Transfers and Other	18,569,885	(36,628,374)	(5,795,314)				(21,814,765)		(21,814,765)
Budget Surplus (Deficit)	(8,223,391)	24,000,638	3,178,448	226,878	-	100,000	27,505,964	(25,632,867)	1,873,097
Total Revenue and AUF Transfers	521,195,623	253,645,005	47,531,065	127,373,415	-	-	622,128,776	(83,478,746)	538,650,030
Total Expenses and Transfers for Interest	(521,627,081)	(195,660,051)	(46,418,725)	(127,146,537)	-	(2,219,038)	(886,554,878)	57,845,879	(528,708,999)
Excess (Deficiency) of Revenue over Expenses	(431,458)	57,984,954	1,112,340	226,878	-	(2,219,038)	35,273,898	(25,632,867)	9,941,031

The University of Texas at Arlington
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	71,266,891	83,478,746
Reduction of Scholarship Expense of:	<u>71,266,891</u>	<u>83,478,746</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	411,184	388,806
Academic Support	1,387,082	1,345,950
Research	5,276,963	5,613,194
Public Service	423,819	537,491
Hospitals and Clinics	-	-
Institutional Support	312,756	604,879
Student Services	455,871	457,461
Operation and Maintenance of Plant	1,829,010	2,108,728
Scholarships and Fellowships	-	-
Auxiliary Enterprises	242,566	192,413
Total	<u>10,339,241</u>	<u>11,336,922</u>
3) Depreciation Expense	<u>34,590,988</u>	<u>36,909,789</u>
4) Capitalized HEAF Revenue	-	-
4) Transfers for Debt Service - Principal	<u>15,816,000</u>	<u>16,092,001</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(71,266,891)	(83,478,746)
Net (Increase) Decrease in Expenditures	47,015,144	57,845,879
Net Increase (Decrease) in Budget Surplus	<u>(24,251,747)</u>	<u>(25,632,867)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 89,419,389	\$ 93,846,448	\$ 4,427,059	5.0%
HB 4 Supplemental, 82nd Leg., R. S.	2,500,000	0	(2,500,000)	(100.0%)
Transfer from Higher Education Group Insurance	10,322,726	11,936,629	1,613,903	15.6%
Benefits Paid By the State	12,156,278	12,460,306	304,028	2.5%
Subtotal - General Revenue	114,398,393	118,243,383	3,844,990	3.4%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	61,014,191	62,104,241	1,090,050	1.8%
Tuition	53,194,993	54,592,537	1,397,544	2.6%
Tuition Differential	7,819,198	7,511,704	(307,494)	(3.9%)
Student Fees	0	0	0	-
Interest on Time Deposits	91,525	110,000	18,475	20.2%
Other Income	212,762	290,000	77,238	36.3%
Transfers of E&G Income	(5,797,026)	(5,937,665)	(140,639)	2.4%
Transfer for Texas Public Education Grants	(5,797,026)	(5,937,665)	(140,639)	2.4%
Subtotal - Estimated Educational & General Income	55,521,452	56,566,576	1,045,124	1.9%
OTHER SOURCES				
Transfers from/to Other Funds	34,332,431	31,941,902	(2,390,529)	(7.0%)
Transfer from Other Funds	34,332,431	31,941,902	(2,390,529)	(7.0%)
State/Federal Grants & Contracts	11,243,333	12,831,667	1,588,334	14.1%
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	0	0	0	-
THECB - TEXAS Grant Program	11,243,333	12,831,667	1,588,334	14.1%
THECB - Professional Nursing Shortage Reduction	0	0	0	-
Subtotal - Other Sources	45,575,764	44,773,569	(802,195)	(1.8%)
TOTAL RESOURCES	\$ 215,495,609	\$ 219,583,528	\$ 4,087,919	1.9%

C.1

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	\$ 99,357,533	\$ 101,759,658	\$ 2,402,125	2.4%
Faculty Salaries	70,693,499	71,493,314	799,815	1.1%
Departmental Operating Expense	20,334,373	22,151,230	1,816,857	8.9%
Instructional Administration	8,329,661	8,115,114	(214,547)	(2.6%)
Library	3,599,267	3,658,993	59,726	1.7%
Special Items - Instructional Support	3,016,627	518,660	(2,497,967)	(82.8%)
Science Education Center	183,536	184,212	676	0.4%
Center for Mexican American Studies	200,705	201,662	957	0.5%
Africa International Exchange	132,386	132,786	400	0.3%
Regional Nursing Education Center	2,500,000	0	(2,500,000)	(100.0%)
Subtotal - Instruction and Academic Support	105,973,427	105,937,311	(36,116)	0.0%
RESEARCH				
Research Enhancement	3,429,454	3,390,542	(38,912)	(1.1%)
Special Items - Research	1,682,910	1,686,710	3,800	0.2%
Automation & Robotics Research Institute	1,682,910	1,686,710	3,800	0.2%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	5,112,364	5,077,252	(35,112)	(0.7%)
PUBLIC SERVICE				
Special Items - Public Service	336,779	338,170	1,391	0.4%
Rural Hospital Outreach Programs	58,945	59,945	1,000	1.7%
Institute of Urban Studies	277,834	278,225	391	0.1%
Subtotal - Public Service	336,779	338,170	1,391	0.4%
INSTITUTIONAL SUPPORT				
Institutional Support	14,477,985	17,146,949	2,668,964	18.4%
Subtotal - Institutional Support	14,477,985	17,146,949	2,668,964	18.4%
STUDENT SERVICES				
Student Services	5,202,009	6,075,684	873,675	16.8%
Subtotal - Student Services	5,202,009	6,075,684	873,675	16.8%

C.2

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
STAFF BENEFITS				
Staff Benefits	43,206,354	44,431,485	1,225,131	2.8%
Old Age and Survivors Insurance	8,939,894	9,190,895	251,001	2.8%
Staff Group Insurance Premiums	20,659,661	21,209,661	550,000	2.7%
Longevity Pay	1,500,000	1,500,000	0	0.0%
Workers Compensation Insurance	305,461	251,710	(53,751)	(17.6%)
Retirement Contributions	10,725,000	11,214,674	489,674	4.6%
Unemployment Compensation Insurance	326,338	339,545	13,207	4.0%
Accrued Vacation and Sick Leave	750,000	725,000	(25,000)	(3.3%)
Subtotal - Staff Benefits	43,206,354	44,431,485	1,225,131	2.8%
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	22,480,065	20,284,958	(2,195,107)	(9.8%)
Plant Support Services	5,116,436	5,190,069	73,633	1.4%
Building Maintenance	2,843,800	2,929,930	86,130	3.0%
Custodial Services	1,829,346	1,735,928	(93,418)	(5.1%)
Grounds Maintenance	854,967	845,600	(9,367)	(1.1%)
Utilities	11,835,516	9,583,431	(2,252,085)	(19.0%)
Special Items - O&M of Plant	7,417,593	7,414,352	(3,241)	0.0%
Tuition Revenue Bond Retirement	7,417,593	7,414,352	(3,241)	0.0%
Subtotal - Operation & Maintenance of Plant	29,897,658	27,699,310	(2,198,348)	(7.4%)
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships and Fellowships	11,289,033	12,877,367	1,588,334	14.1%
Scholarships	11,289,033	12,877,367	1,588,334	14.1%
Subtotal - Scholarships & Fellowships	11,289,033	12,877,367	1,588,334	14.1%
TOTAL BUDGETED EXPENDITURES	\$ 215,495,609	\$ 219,583,528	\$ 4,087,919	1.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	215,495,609	219,583,528	4,087,919	1.9%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

C.3

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2014
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2014	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	\$ 101,759,658	\$ 57,258,329	\$ 29,316,345	\$ 15,184,984
Faculty Salaries	71,493,314	48,379,526	18,909,537	4,204,251
Departmental Operating Expense	22,151,230	4,372,713	8,526,849	9,251,668
Instructional Administration	8,115,114	4,506,090	1,879,959	1,729,065
Library	3,658,993	2,476,040	1,143,891	39,062
Special Items - Instructional Support	518,660	240,922	118,923	158,815
Science Education Center	184,212	133,259	50,277	676
Center for Mexican-American Studies	201,662	29,613	20,615	151,434
Africa International Exchange	132,786	78,050	48,031	6,705
Regional Nursing Education Center	-	-	-	-
Subtotal - Instruction and Academic Support	105,937,311	59,975,291	30,579,159	15,382,861
RESEARCH				
Research Enhancement	3,390,542	2,294,380	1,096,162	-
Special Items - Research	1,686,710	887,108	506,486	293,116
Automation & Robotics Research Institute	1,682,910	887,108	506,486	289,316
Subtotal - Research	5,077,252	3,181,488	1,602,648	293,116

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THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2014
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2014	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	59,945	32,634	9,573	17,738
Institute of Urban Studies	278,225	211,166	66,399	660
Subtotal - Public Service	338,170	243,800	75,972	18,398
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,146,949	3,941,986	3,871,013	9,333,950
Subtotal - Institutional Support	17,146,949	3,941,986	7,188,528	6,016,435
<u>STUDENT SERVICES</u>				
Student Services	6,075,684	4,111,415	1,384,629	579,640
<u>STAFF BENEFITS</u>				
Staff Benefits	44,431,485	25,648,222	13,480,307	5,302,956
Old Age and Survivors Insurance	9,190,895	5,612,257	3,578,638	-
Staff Group Insurance Premiums	21,209,661	11,936,629	6,396,567	2,876,465
Longevity Pay	1,500,000	1,015,050	319,521	165,429
Worker's Compensation Insurance	251,710	215,308	36,402	-
Retirement Contributions	11,214,674	6,848,049	2,898,471	1,468,154
C.5				

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2014
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2014	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	339,545	20,929	150,734	167,882
Accrued Vacation and Sick Leave	725,000	-	99,974	625,026
Subtotal - Staff Benefits	44,431,485	25,648,222	13,480,307	5,302,956
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	20,284,958	13,726,829	2,209,633	4,348,496
Plant Support Services	5,190,069	3,512,120	930,475	747,474
Building Maintenance	2,929,930	1,982,683	760,496	186,751
Custodial Service	1,735,928	1,174,702	308,918	252,308
Grounds Maintenance	845,600	572,217	209,744	63,639
Utilities	9,583,431	6,485,107	-	3,098,324
Special Items - Operations & Maint. Of Plant	7,414,352	7,414,352	-	-
Tuition Revenue Bond Retirement	7,414,352	7,414,352	-	-
Subtotal - Operation & Maintenance of Plant	27,699,310	21,141,181	2,209,633	4,348,496
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	12,877,367	-	45,700	12,831,667
Scholarships	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	12,831,667	-	-	12,831,667
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	12,877,367	-	45,700	12,831,667
TOTAL Budgeted Expenditures	\$ 219,583,528	\$ 118,243,383	\$ 56,566,576	\$ 44,773,569
C.6				

The University of Texas at Arlington
2013-14 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	17,476,030	14,284,535	2,769,785	421,710	17,695,898	15,111,812	2,158,040	426,046
College Of Science	15,921,747	12,895,208	2,473,128	553,411	16,186,369	13,142,670	2,356,059	687,640
College Of Business	13,584,279	10,083,671	2,695,188	805,420	13,810,198	10,309,636	2,545,545	955,017
College Of Engineering	20,402,474	17,418,549	1,667,567	1,316,358	20,731,141	17,286,933	2,115,605	1,328,603
School Of Urban And Public Affairs	2,045,367	1,473,463	207,778	364,126	2,078,748	1,426,352	285,757	366,639
School Of Social Work	3,785,547	2,225,503	758,836	801,208	3,822,431	2,216,377	736,673	869,381
School Of Architecture	3,111,568	2,177,233	594,561	339,774	3,144,313	2,183,750	616,090	344,473
School Of Nursing	5,732,772	3,848,347	1,280,743	603,682	5,781,122	3,702,395	1,468,563	610,164
School Of Education	5,444,122	3,853,456	366,356	1,224,310	5,502,929	4,000,445	269,125	1,233,359
Ft. Worth Riverbend Campus	384,760			384,760	388,044			388,044
Honors College	468,087	8,000		460,087	472,250	7,572		464,678
Graduate School	1,143,582			1,143,582	441,811			441,811
Interdepartmental	9,857,198	2,425,534	7,431,664		11,704,404	2,105,372	9,599,032	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	99,357,533	70,693,499	20,245,606	8,418,428	101,759,658	71,493,314	22,150,489	8,115,855

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional	5.0000	421,710		421,710	5.0000	426,046		426,046
	5.0000	421,710		421,710	5.0000	426,046		426,046
Liberal Arts - Support Service 14-1100-01								
Administrative & Professional				0	1.0000	51,511		51,511
Classified Personnel	3.0000	104,579		104,579	3.5000	117,650		117,650
Wages		46,847		46,847		46,847		46,847
Miscellaneous Expenses			121,418	121,418			58,758	58,758
	3.0000	151,426	121,418	272,844	4.5000	216,008	58,758	274,766
English 14-1105-00								
Faculty	26.0000	1,608,876		1,608,876	28.0000	1,756,668		1,756,668
Teaching Assistants		419,998		419,998		419,998		419,998
Administrative & Professional		10,000		10,000				0
Classified Personnel	4.0000	118,237		118,237	4.0000	116,237		116,237
Wages		46,033		46,033		40,033		40,033
	30.0000	2,200,219		2,200,219	32.0000	2,332,936		2,332,936
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	35,201		35,201	0.7500	35,583		35,583
Wages		3,949		3,949		3,949		3,949
	0.7500	39,150		39,150	0.7500	39,532		39,532
Art 14-1110-00								
Faculty	27.0000	1,535,811		1,535,811	29.0000	1,688,643		1,688,643
Administrative & Professional	1.0000	44,584		44,584	1.0000	44,970		44,970
Classified Personnel	5.6550	169,217		169,217	5.6550	170,909		170,909
Wages		67,293		67,293		67,293		67,293
	33.6550	1,816,905		1,816,905	35.6550	1,971,815		1,971,815

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	27.0000	1,686,095		1,686,095	25.0000	1,615,955		1,615,955
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	5.5000	154,533		154,533	5.5000	156,281		156,281
Wages		1,665		1,665		2,617		2,617
	32.5000	1,886,114		1,886,114	30.5000	1,818,674		1,818,674
Modern Languages 14-1120-00								
Faculty	18.0000	1,303,422		1,303,422	18.0000	1,343,183		1,343,183
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.5000	78,511		78,511	2.5000	79,189		79,189
Wages		4,895		4,895		4,895		4,895
	20.5000	1,534,691		1,534,691	20.5000	1,575,130		1,575,130
Political Science 14-1125-00								
Faculty	13.0000	893,763		893,763	15.9796	1,056,307		1,056,307
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.8400	86,252		86,252	2.7290	86,482		86,482
Wages		1,952		1,952		1,952		1,952
	15.8400	996,967		996,967	18.7086	1,159,741		1,159,741
History 14-1130-00								
Faculty	21.7368	1,585,758		1,585,758	23.7368	1,725,954		1,725,954
Teaching Assistants		176,800		176,800		176,800		176,800
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.5000	128,337		128,337	4.5000	125,808		125,808
Wages		28,733		28,733		33,012		33,012
	26.2368	1,925,628		1,925,628	28.2368	2,067,574		2,067,574

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1135-00								
Faculty	7.0000	458,661		458,661	7.0000	468,166		468,166
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.0000	40,163		40,163	1.0000	32,000		32,000
Wages		8,638		8,638		17,101		17,101
	8.0000	513,462		513,462	8.0000	523,267		523,267
Sociology And Anthropology 14-1145-00								
Faculty	15.6957	1,110,961		1,110,961	15.6957	1,133,219		1,133,219
Teaching Assistants		40,500		40,500		40,500		40,500
Administrative & Professional		8,500		8,500		8,500		8,500
Classified Personnel	2.7500	75,400		75,400	2.7500	76,101		76,101
Wages								
	18.4457	1,235,361		1,235,361	18.4457	1,258,320		1,258,320
Communication 14-1150-00								
Faculty	25.0000	1,389,374		1,389,374	27.0000	1,514,827		1,514,827
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	5.4252	175,582		175,582	5.4251	177,304		177,304
Wages		2,075		2,075		2,075		2,075
	30.4252	1,577,031		1,577,031	32.4251	1,704,206		1,704,206
Linguistics 14-1155-00								
Faculty	5.0000	308,787		308,787	7.0000	426,142		426,142
Teaching Assistants		54,513		54,513		54,513		54,513
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.0000	32,000		32,000	1.0000	29,491		29,491
Wages		13,584		13,584		16,580		16,580
	6.0000	414,884		414,884	8.0000	532,726		532,726

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's Studies 14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants		465		465		465		465
Administrative & Professional		5,400		5,400		5,400		5,400
Classified Personnel	1.0000	29,988		29,988	1.0000	29,985		29,985
Wages		4,716		4,716		4,716		4,716
	1.0000	42,769		42,769	1.0000	43,066		43,066
Theatre Arts 14-1165-00								
Faculty	10.0000	571,431		571,431	10.0000	576,395		576,395
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	2.3738	85,346		85,346	2.3738	86,218		86,218
Wages		2,373		2,373		2,373		2,373
	12.3738	666,150		666,150	12.3738	671,986		671,986
Criminology And Criminal Justice 14-1170-00								
Faculty	11.0000	646,948		646,948	10.0000	600,405		600,405
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	3.0000	97,140		97,140	2.8180	98,100		98,100
Wages								
	14.0000	750,088		750,088	12.8180	704,505		704,505
Military Science Tactics 14-1175-00								
Classified Personnel	1.0000	31,813		31,813	1.0000	32,131		32,131
	1.0000	31,813		31,813	1.0000	32,131		32,131
Liberal Arts-Dean's Unallocated 14-1199-00								
Teaching Assistants		301,188		301,188		322,488		322,488
		301,188		301,188		322,488		322,488

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			849,056	849,056			236,989	236,989
			849,056	849,056			236,989	236,989
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	206.4325	13,102,387	0	13,102,387	216.4121	13,908,364	0	13,908,364
Subtotal Teaching Assistants	0.0000	1,182,148	0	1,182,148	0.0000	1,203,448	0	1,203,448
Subtotal Admin & Professional	6.7500	584,395	0	584,395	7.7500	631,010	0	631,010
Subtotal Classified Personnel	45.5440	1,403,873	0	1,403,873	45.7509	1,413,886	0	1,413,886
Subtotal Wages	0.0000	232,753	0	232,753	0.0000	243,443	0	243,443
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	970,474	970,474	0.0000	0	295,747	295,747
College Total	258.7265	16,505,556	970,474	17,476,030	269.9130	17,400,151	295,747	17,695,898

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean Box 19047 14-1200-00								
Administrative & Professional	3.6596	441,753		441,753	3.5941	489,253		489,253
Classified Personnel	3.2368	111,658		111,658	4.6118	167,948		167,948
Wages				0		30,439		30,439
	6.8964	553,411		553,411	8.2059	687,640		687,640
Uteach Hale 14-1200-15								
Faculty				0	1.0000	55,565		55,565
				0	1.0000	55,565		55,565
Biology 14-1205-00								
Faculty	31.0000	2,167,355		2,167,355	28.5000	2,012,498		2,012,498
Teaching Assistants		30,000		30,000		30,000		30,000
Administrative & Professional		18,000		18,000		18,000		18,000
Classified Personnel	7.0000	254,267		254,267	6.9090	258,863		258,863
Wages		2,138		2,138		2,534		2,534
	38.0000	2,469,760		2,469,760	35.4090	2,319,895		2,319,895
Chemistry 14-1210-00								
Faculty	15.8000	1,303,483		1,303,483	17.8000	1,494,089		1,494,089
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	9.3000	314,485		314,485	9.2384	320,815		320,815
Wages		5,629		5,629		2,989		2,989
	25.1000	1,630,597		1,630,597	27.0384	1,824,893		1,824,893
Earth Environmental Sciences 14-1215-00								
Faculty	7.7000	641,506		641,506	10.7000	925,393		925,393
Administrative & Professional		0		0		0		0
Classified Personnel	3.0000	94,952		94,952	3.0000	95,452		95,452
Wages		9,077		9,077		10,577		10,577
	10.7000	745,535		745,535	13.7000	1,031,422		1,031,422

E.6

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics 14-1220-00								
Faculty	30.9235	2,311,460		2,311,460	28.4235	2,168,303		2,168,303
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	4.3530	136,188		136,188	4.3529	137,106		137,106
Wages		973		973		973		973
	35.2765	2,455,621		2,455,621	32.7764	2,313,382		2,313,382
Physics 14-1225-00								
Faculty	15.3342	1,371,020		1,371,020	17.4000	1,517,513		1,517,513
Administrative & Professional	0.9313	63,209		63,209	0.9313	63,907		63,907
Classified Personnel	3.5814	123,535		123,535	3.5813	124,086		124,086
Wages		4,742		4,742		5,955		5,955
	19.8469	1,562,506		1,562,506	21.9126	1,711,461		1,711,461
Psychology 14-1230-00								
Faculty	18.0000	1,603,045		1,603,045	16.0000	1,363,970		1,363,970
Administrative & Professional		5,300		5,300				0
Classified Personnel	6.0000	201,939		201,939	5.9045	203,872		203,872
Wages		797		797		2,562		2,562
	24.0000	1,812,081		1,812,081	21.9045	1,570,404		1,570,404
Science Learning Center 14-1235-00								
Wages		1,660		1,660		1,660		1,660
		1,660		1,660		1,660		1,660
Cos-Dean's Unallocated 14-1299-00								
Faculty		300,671		300,671		300,671		300,671
Teaching Assistants		3,166,668		3,166,668		3,274,668		3,274,668
		3,467,339		3,467,339		3,575,339		3,575,339

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			1,223,237	1,223,237			1,094,708	1,094,708
			1,223,237	1,223,237			1,094,708	1,094,708
COLLEGE OF SCIENCE								
Subtotal Faculty	118.7577	9,698,540	0	9,698,540	119.8235	9,838,002	0	9,838,002
Subtotal Teaching Assistants	0.0000	3,196,668	0	3,196,668	0.0000	3,304,668	0	3,304,668
Subtotal Admin & Professional	4.5909	541,262	0	541,262	4.5254	583,160	0	583,160
Subtotal Classified Personnel	36.4712	1,237,024	0	1,237,024	37.5979	1,308,142	0	1,308,142
Subtotal Wages	0.0000	25,016	0	25,016	0.0000	57,689	0	57,689
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,223,237	1,223,237	0.0000	0	1,094,708	1,094,708
College Total	159.8198	14,698,510	1,223,237	15,921,747	161.9468	15,091,661	1,094,708	16,186,369

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional Wages	8.0000	805,420		805,420	8.0000	950,017		950,017
				0		5,000		5,000
	8.0000	805,420		805,420	8.0000	955,017		955,017
College Of Business - Advising Center 14-1300-02								
Teaching Assistants Wages		4,000		4,000				0
		2,000		2,000		6,000		6,000
		6,000		6,000		6,000		6,000
College Of Business - Support Service 14-1300-05								
Teaching Assistants		17,376		17,376		17,376		17,376
Administrative & Professional	1.0000	46,598		46,598	1.0000	51,500		51,500
Classified Personnel Wages	13.9200	462,978		462,978	13.5000	427,948		427,948
		955		955		14,282		14,282
	14.9200	527,907		527,907	14.5000	511,106		511,106
Accounting 14-1305-00								
Faculty	15.0000	1,805,727		1,805,727	16.0000	2,057,737		2,057,737
Teaching Assistants		159,400		159,400		112,207		112,207
Administrative & Professional		9,558		9,558		9,558		9,558
Classified Personnel	2.0000	51,810		51,810	2.0000	52,321		52,321
	17.0000	2,026,495		2,026,495	18.0000	2,231,823		2,231,823
Marketing 14-1310-00								
Faculty	12.0000	1,455,765		1,455,765	12.0000	1,505,591		1,505,591
Teaching Assistants		169,900		169,900		52,325		52,325
Administrative & Professional		9,563		9,563		9,038		9,038
Classified Personnel	2.0000	56,693		56,693	2.0000	54,842		54,842
Wages		5,162		5,162		7,263		7,263
	14.0000	1,697,083		1,697,083	14.0000	1,629,059		1,629,059

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	6.5000	798,380		798,380	8.5000	1,192,818		1,192,818
Teaching Assistants		104,300		104,300		49,105		49,105
Administrative & Professional		10,391		10,391		10,391		10,391
Classified Personnel	2.0000	58,347		58,347	2.0000	50,142		50,142
Wages		2,051		2,051		10,256		10,256
	8.5000	973,469		973,469	10.5000	1,312,712		1,312,712
Information Systems And Operations Management 14-1320-00								
Faculty	18.0000	1,922,173		1,922,173	18.0000	1,968,773		1,968,773
Teaching Assistants		200,000		200,000		109,995		109,995
Administrative & Professional		9,106		9,106		9,563		9,563
Classified Personnel	2.0000	64,857		64,857	2.0000	66,214		66,214
Wages		367		367		367		367
	20.0000	2,196,503		2,196,503	20.0000	2,154,912		2,154,912
Economics 14-1325-00								
Faculty	13.7567	1,375,940		1,375,940	13.0000	1,197,583		1,197,583
Teaching Assistants		73,000		73,000		73,000		73,000
Administrative & Professional		11,069		11,069		11,069		11,069
Classified Personnel	2.0000	67,184		67,184	2.0000	67,984		67,984
	15.7567	1,527,193		1,527,193	15.0000	1,349,636		1,349,636
Management 14-1330-00								
Faculty	14.5000	1,567,551		1,567,551	16.0000	1,767,894		1,767,894
Teaching Assistants		288,900		288,900		103,308		103,308
Administrative & Professional		9,739		9,739		9,739		9,739
Classified Personnel	2.0000	54,517		54,517	2.0000	57,773		57,773
Wages		9,901		9,901		7,392		7,392
	16.5000	1,930,608		1,930,608	18.0000	1,946,106		1,946,106

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00								
Teaching Assistants		141,259		141,259		101,924		101,924
Miscellaneous Expenses			275,831	275,831			759,269	759,269
		141,259	275,831	417,090		101,924	759,269	861,193
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			1,476,511	1,476,511			852,634	852,634
			1,476,511	1,476,511			852,634	852,634
COLLEGE OF BUSINESS								
Subtotal Faculty	79.7567	8,925,536	0	8,925,536	83.5000	9,690,396	0	9,690,396
Subtotal Teaching Assistants	0.0000	1,158,135	0	1,158,135	0.0000	619,240	0	619,240
Subtotal Admin & Professional	9.0000	911,444	0	911,444	9.0000	1,060,875	0	1,060,875
Subtotal Classified Personnel	25.9200	816,386	0	816,386	25.5000	777,224	0	777,224
Subtotal Wages	0.0000	20,436	0	20,436	0.0000	50,560	0	50,560
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,752,342	1,752,342	0.0000	0	1,611,903	1,611,903
College Total	114.6767	11,831,937	1,752,342	13,584,279	118.0000	12,198,295	1,611,903	13,810,198

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	7.3640	913,112		913,112	8.7980	969,769		969,769
Classified Personnel	7.8157	359,368		359,368	7.4501	358,093		358,093
Wages		49,878		49,878		741		741
	15.1797	1,316,358		1,316,358	16.2481	1,328,603		1,328,603
Civil Engineering 14-1405-00								
Faculty	21.0000	1,941,745		1,941,745	18.0000	1,694,498		1,694,498
Teaching Assistants		318,000		318,000		318,000		318,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	5.3334	223,992		223,992	5.3332	227,337		227,337
Wages		1,756		1,756		0		0
	26.3334	2,492,993		2,492,993	23.3332	2,247,335		2,247,335
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	35.1000	3,387,776		3,387,776	34.6000	3,357,256		3,357,256
Teaching Assistants		580,760		580,760		580,760		580,760
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	7.6591	302,148		302,148	7.7046	309,598		309,598
Wages		0		0		638		638
	42.7591	4,281,784		4,281,784	42.3046	4,259,352		4,259,352
Electrical Engineering 14-1415-00								
Faculty	24.1556	2,362,384		2,362,384	24.6000	2,407,467		2,407,467
Teaching Assistants		400,000		400,000		400,000		400,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	5.0000	157,234		157,234	5.0000	159,184		159,184
Wages		3,958		3,958		3,958		3,958
	29.1556	2,934,676		2,934,676	29.6000	2,981,709		2,981,709

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	11.5000	1,117,878		1,117,878	12.5000	1,279,293		1,279,293
Teaching Assistants		107,000		107,000		107,000		107,000
Administrative & Professional		3,600		3,600		3,600		3,600
Classified Personnel	4.0000	147,935		147,935	4.0000	149,540		149,540
	15.5000	1,376,413		1,376,413	16.5000	1,539,433		1,539,433
Computer Science Engineering 14-1425-00								
Faculty	34.1650	3,734,643		3,734,643	33.1650	3,664,099		3,664,099
Teaching Assistants		440,000		440,000		439,325		439,325
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	6.8160	293,001		293,001	6.8160	299,477		299,477
	40.9810	4,478,744		4,478,744	39.9810	4,414,001		4,414,001
Biomedical Engineering 14-1430-00								
Faculty	8.9800	903,560		903,560	9.0300	911,213		911,213
Teaching Assistants		70,000		70,000		70,000		70,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	2.5596	81,278		81,278	2.5596	82,551		82,551
Wages		3,453		3,453		2,715		2,715
	11.5396	1,065,791		1,065,791	11.5896	1,073,979		1,073,979
Engineering Instructional Television 14-1440-00								
Classified Personnel	0.4855	17,336		17,336	0.4855	17,510		17,510
	0.4855	17,336		17,336	0.4855	17,510		17,510
Material Science 14-1450-00								
Faculty	4.7200	508,329		508,329	3.7200	398,071		398,071
Teaching Assistants		28,000		28,000		28,000		28,000
Administrative & Professional		11,100		11,100		7,500		7,500
Classified Personnel	2.0000	64,186		64,186	2.0000	64,976		64,976
	6.7200	611,615		611,615	5.7200	498,547		498,547

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Dean's Unallocated 14-1499-00								
Faculty		53,989		53,989		54,966		54,966
Teaching Assistants		1,464,485		1,464,485		1,576,985		1,576,985
		1,518,474		1,518,474		1,631,951		1,631,951
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			308,290	308,290			738,721	738,721
			308,290	308,290			738,721	738,721
COLLEGE OF ENGINEERING								
Subtotal Faculty	139.6206	14,010,304	0	14,010,304	135.6150	13,766,863	0	13,766,863
Subtotal Teaching Assistants	0.0000	3,408,245	0	3,408,245	0.0000	3,520,070	0	3,520,070
Subtotal Admin & Professional	7.3640	976,112	0	976,112	8.7980	1,029,169	0	1,029,169
Subtotal Classified Personnel	41.6693	1,646,478	0	1,646,478	41.3490	1,668,266	0	1,668,266
Subtotal Wages	0.0000	53,045	0	53,045	0.0000	8,052	0	8,052
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	308,290	308,290	0.0000	0	738,721	738,721
College Total	188.6539	20,094,184	308,290	20,402,474	185.7620	19,992,420	738,721	20,731,141

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional Classified Personnel	1.7308	228,440		228,440	1.7308	230,300		230,300
Wages	3.1621	114,146		114,146	3.4606	113,556		113,556
		21,540		21,540		22,783		22,783
	4.8929	364,126		364,126	5.1914	366,639		366,639
School Of Urban And Regional Affairs 14-1500-01								
Faculty	19.7433	1,429,463		1,429,463	19.0000	1,364,352		1,364,352
Classified Personnel	2.0000	62,400		62,400	2.0000	63,634		63,634
Wages	5.1621	176,546		176,546	5.4606	177,190		177,190
		9,371		9,371		9,371		9,371
	21.7433	1,501,234		1,501,234	21.0000	1,437,357		1,437,357
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants		44,000		44,000		62,000		62,000
		44,000		44,000		62,000		62,000
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			136,007	136,007			212,752	212,752
			136,007	136,007			212,752	212,752
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	19.7433	1,429,463	0	1,429,463	19.0000	1,364,352	0	1,364,352
Subtotal Teaching Assistants	0.0000	44,000	0	44,000	0.0000	62,000	0	62,000
Subtotal Admin & Professional Classified Personnel	1.7308	228,440	0	228,440	1.7308	230,300	0	230,300
Subtotal Classified Personnel	5.1621	176,546	0	176,546	5.4606	177,190	0	177,190
Subtotal Wages	0.0000	30,911	0	30,911	0.0000	32,154	0	32,154
Subtotal Maint. Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	136,007	136,007	0.0000	0	212,752	212,752
College Total	26.6362	1,909,360	136,007	2,045,367	26.1914	1,865,996	212,752	2,078,748

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional Classified Personnel	5.7906	617,112		617,112	7.1406	733,748		733,748
Wages	5.0000	160,750		160,750	4.0000	135,633		135,633
		23,346		23,346		0		0
	10.7906	801,208		801,208	11.1406	869,381		869,381
Social Work-Dean's Unallocated 14-1699-00								
Teaching Assistants		15,666		15,666		17,090		17,090
		15,666		15,666		17,090		17,090
Graduate School Of Social Work 14-1600-01								
Faculty	29.5000	2,195,369	0	2,195,369	30.0000	2,184,819	0	2,184,819
Teaching Assistants		14,468		14,468		14,468		14,468
Classified Personnel	11.5006	347,851		347,851	10.5036	320,820		320,820
Wages		39		39		357		357
	41.0006	2,557,727		2,557,727	40.5036	2,520,464		2,520,464
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			410,946	410,946			415,496	415,496
			410,946	410,946			415,496	415,496
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	29.5000	2,195,369	0	2,195,369	30.0000	2,184,819	0	2,184,819
Subtotal Teaching Assistants	0.0000	30,134	0	30,134	0.0000	31,558	0	31,558
Subtotal Admin & Professional Classified Personnel	5.7906	617,112	0	617,112	7.1406	733,748	0	733,748
Subtotal Classified Personnel	16.5006	508,601	0	508,601	14.5036	456,453	0	456,453
Subtotal Wages	0.0000	23,385	0	23,385	0.0000	357	0	357
Subtotal Maint. Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	410,946	410,946	0.0000	0	415,496	415,496
College Total	51.7912	3,374,601	410,946	3,785,547	51.6442	3,406,935	415,496	3,822,431

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional Classified Personnel Wages	2.0000	282,495		282,495	2.0000	285,995		285,995
	1.3420	57,279		57,279	1.3389	58,232		58,232
				0		246		246
	3.3420	339,774		339,774	3.3389	344,473		344,473
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	24.0000	1,989,813		1,989,813	24.0000	1,996,330		1,996,330
Teaching Assistants		100,420		100,420		100,420		100,420
Administrative & Professional Classified Personnel	0.5000	28,521		28,521	0.5000	28,521		28,521
	5.7500	193,741		193,741	5.7500	197,987		197,987
	30.2500	2,312,495		2,312,495	30.2500	2,323,258		2,323,258
School Of Architecture - Dean's Unallocated 14-1799-00								
Teaching Assistants		87,000		87,000		87,000		87,000
Miscellaneous Expenses			41,977	41,977			41,977	41,977
		87,000	41,977	128,977		87,000	41,977	128,977
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			330,322	330,322			347,605	347,605
			330,322	330,322			347,605	347,605
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	24.0000	1,989,813	0	1,989,813	24.0000	1,996,330	0	1,996,330
Subtotal Teaching Assistants	0.0000	187,420	0	187,420	0.0000	187,420	0	187,420
Subtotal Admin & Professional Classified Personnel	2.5000	311,016	0	311,016	2.5000	314,516	0	314,516
Subtotal Wages	7.0820	251,020	0	251,020	7.0889	256,219	0	256,219
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	246	0	246
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	372,299	372,299	0.0000	0	389,582	389,582
College Total	33.5920	2,739,269	372,299	3,111,568	33.5889	2,754,731	389,582	3,144,313

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of The College Of Nursing 14-1800-00								
Administrative & Professional Wages	6.0000	603,679		603,679	5.5000	573,917		573,917
		3		3		36,247		36,247
	6.0000	603,682		603,682	5.5000	610,164		610,164
College Of Nursing 14-1800-01								
Faculty	63.2436	3,667,902		3,667,902	62.5000	3,521,950		3,521,950
Teaching Assistants		97,245		97,245		97,245		97,245
Administrative & Professional Classified Personnel	16.4498	534,608		534,608	16.4498	548,135		548,135
Wages		37,679		37,679		33,139		33,139
	79.6934	4,337,434		4,337,434	78.9498	4,200,469		4,200,469
Nursing Phd Program 14-1800-05								
Faculty	1.0000	74,000		74,000	1.0000	74,000		74,000
Administrative & Professional Classified Personnel	0.5000	65,779		65,779		0		0
Wages	1.0000	38,035		38,035	1.0000	38,535		38,535
				0		66,765		66,765
	2.5000	177,814		177,814	2.0000	179,300		179,300
Nursing-Dean's Unallocated 14-1899-00								
Teaching Assistants		9,200		9,200		9,200		9,200
		9,200		9,200		9,200		9,200
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses			604,642	604,642			781,989	781,989
			604,642	604,642			781,989	781,989

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
SCHODL OF NURSING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING								
Subtotal Faculty	64.2436	3,741,902	0	3,741,902	63.5000	3,595,950	0	3,595,950
Subtotal Teaching Assistants	0.0000	106,445	0	106,445	0.0000	106,445	0	106,445
Subtotal Admin & Professional	6.5000	669,458	0	669,458	5.5000	573,917	0	573,917
Subtotal Classified Personnel	17.4498	572,643	0	572,643	17.4498	586,670	0	586,670
Subtotal Wages	0.0000	37,682	0	37,682	0.0000	136,151	0	136,151
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	604,642	604,642	0.0000	0	781,989	781,989
College Total	88.1934	5,128,130	604,642	5,732,772	86.4498	4,999,133	781,989	5,781,122

E. 19

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
SCHODL OF EDUCATION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF EDUCATION								
Coehp Office Of Avp Dean								
14-1905-00								
Administrative & Professional	7.4952	762,634		762,634	7.4952	719,462		719,462
Classified Personnel	14.5008	382,328		382,328	15.4992	415,092		415,092
Wages		79,348		79,348		98,805		98,805
	21.9960	1,224,310		1,224,310	22.9944	1,233,359		1,233,359
Coehp Graduate Incremental								
Tuition								
14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
Curriculum And Instruction								
14-1905-04								
Faculty	23.8765	1,682,325		1,682,325	25.8765	1,809,531		1,809,531
Teaching Assistants		9,032		9,032		9,032		9,032
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	27,295		27,295	1.0000	27,720		27,720
Wages		11,259		11,259		11,259		11,259
	24.8765	1,734,911		1,734,911	26.8765	1,862,542		1,862,542
Educational Leadership And								
Policy Studies								
14-1905-05								
Faculty	12.0000	887,377		887,377	12.0000	902,875		902,875
Administrative & Professional		5,000		5,000		7,500		7,500
Classified Personnel	1.0000	26,562		26,562	1.0000	26,827		26,827
Wages		3,519		3,519		1,019		1,019
	13.0000	922,458		922,458	13.0000	938,221		938,221
Kinesiology								
14-1905-06								
Faculty	18.0000	1,197,825		1,197,825	17.0000	1,184,110		1,184,110
Teaching Assistants		51,522		51,522		69,522		69,522
Administrative & Professional		11,400		11,400		11,400		11,400
Classified Personnel	2.9500	79,235		79,235	2.9420	80,410		80,410
Wages		3,449		3,449		3,449		3,449
	20.9500	1,343,431		1,343,431	19.9420	1,348,891		1,348,891

E. 20

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education-Dean's Unallocated 14-1905-98								
Teaching Assistants		19,866		19,866		19,866		19,866
		19,866		19,866		19,866		19,866
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			193,637	193,637			94,541	94,541
			193,637	193,637			94,541	94,541
SCHOOL OF EDUCATION								
Subtotal Faculty	53.8765	3,767,527	0	3,767,527	54.8765	3,896,516	0	3,896,516
Subtotal Teaching Assistants	0.0000	85,929	0	85,929	0.0000	103,929	0	103,929
Subtotal Admin & Professional	7.4952	784,034	0	784,034	7.4952	749,352	0	749,352
Subtotal Classified Personnel	19.4508	515,420	0	515,420	20.4412	550,049	0	550,049
Subtotal Wages	0.0000	97,575	0	97,575	0.0000	114,532	0	114,532
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	193,637	193,637	0.0000	0	94,541	94,541
College Total	80.8225	5,250,485	193,637	5,444,122	82.8129	5,408,388	94,541	5,502,929

E.21

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	252,935		252,935	4.0000	301,641		301,641
Classified Personnel	3.0000	111,096		111,096	2.0000	77,728		77,728
Wages		20,729		20,729		8,675		8,675
	6.0000	384,760		384,760	6.0000	388,044		388,044
FT. WORTH RIVERBEND CAMPUS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	252,935	0	252,935	4.0000	301,641	0	301,641
Subtotal Classified Personnel	3.0000	111,096	0	111,096	2.0000	77,728	0	77,728
Subtotal Wages	0.0000	20,729	0	20,729	0.0000	8,675	0	8,675
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	6.0000	384,760	0	384,760	6.0000	388,044	0	388,044

E.22

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College								
14-2400-00								
Faculty		8,000		8,000		7,572		7,572
Administrative & Professional	4.0000	319,459		319,459	4.0000	322,159		322,159
Classified Personnel	3.6354	133,375		133,375	4.0000	142,519		142,519
Wages		1,733		1,733				0
Miscellaneous Expenses			5,520	5,520				0
	7.6354	462,567	5,520	468,087	8.0000	472,250		472,250
HONORS COLLEGE								
Subtotal Faculty	0.0000	8,000	0	8,000	0.0000	7,572	0	7,572
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	319,459	0	319,459	4.0000	322,159	0	322,159
Subtotal Classified Personnel	3.6354	133,375	0	133,375	4.0000	142,519	0	142,519
Subtotal Wages	0.0000	1,733	0	1,733	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,520	5,520	0.0000	0	0	0
College Total	7.6354	462,567	5,520	468,087	8.0000	472,250	0	472,250

E.23

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School								
14-2450-00								
Administrative & Professional	9.8252	721,104		721,104	3.0000	219,107		219,107
Classified Personnel	14.7420	418,239		418,239	2.8117	86,101		86,101
Wages		4,239		4,239		136,603		136,603
	24.5672	1,143,582		1,143,582	5.8117	441,811		441,811
GRADUATE SCHOOL								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.8252	721,104	0	721,104	3.0000	219,107	0	219,107
Subtotal Classified Personnel	14.7420	418,239	0	418,239	2.8117	86,101	0	86,101
Subtotal Wages	0.0000	4,239	0	4,239	0.0000	136,603	0	136,603
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	24.5672	1,143,582	0	1,143,582	5.8117	441,811	0	441,811

E.24

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sacs Dep Phase II 14-0210-01								
Maintenance, Operation & Equip			182,060	182,060			182,060	182,060
			182,060	182,060			182,060	182,060
Community And Service Learning Program 14-0210-03								
Administrative & Professional Classified Personnel	1.0000	82,759		82,759	1.0000	83,659		83,659
Wages	1.0000	27,000		27,000	1.0000	27,000		27,000
		29,155		29,155		29,155		29,155
	2.0000	138,914		138,914	2.0000	139,814		139,814
Intercession 14-0210-06								
Faculty		408,500		408,500		408,500		408,500
		408,500		408,500		408,500		408,500
Part Time Faculty Enrollment Management Funds 14-0210-07								
Faculty		81,121		81,121		81,121		81,121
		81,121		81,121		81,121		81,121
Faculty Development Leave 14-0210-09								
Faculty		100,000		100,000		100,000		100,000
		100,000		100,000		100,000		100,000
Funding For Graduate Assistantship 14-0210-10								
Teaching Assistants		33,000		33,000				0
		33,000		33,000				0

E.25

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classroom Support Services 14-0214-02								
Administrative & Professional Classified Personnel	0.9173	55,460		55,460	1.0000	60,987		60,987
Wages	3.0000	139,462		139,462	3.0000	142,312		142,312
		1,764		1,764		1,764		1,764
	3.9173	196,686		196,686	4.0000	205,063		205,063
University College 14-0217-04								
Administrative & Professional Classified Personnel	1.0000	96,815		96,815	1.0000	100,515		100,515
Wages	5.0000	167,069		167,069	5.0000	162,645		162,645
		0		0		6,254		6,254
	6.0000	263,884		263,884	6.0000	269,414		269,414
University Advising Center 14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional Classified Personnel	2.0000	118,500		118,500	2.0000	118,875		118,875
Wages	12.0000	412,538		412,538	12.0000	402,326		402,326
		20,850		20,850		33,512		33,512
	14.0000	554,388		554,388	14.0000	557,213		557,213
Supplemental Instruction Program 14-0420-00								
Administrative & Professional Classified Personnel	1.5000	77,200		77,200	1.5000	75,225		75,225
Wages	1.0000	25,620		25,620	1.0000	25,620		25,620
		131,857		131,857		134,507		134,507
	2.5000	234,677		234,677	2.5000	235,352		235,352
Texas Hall 14-0470-00								
Administrative & Professional Classified Personnel	2.1151	147,242		147,242	2.6847	169,876		169,876
Wages	2.0000	64,925		64,925	1.0000	40,000		40,000
		129,153		129,153		132,164		132,164
	4.1151	341,320		341,320	3.6847	342,040		342,040

E.26

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Distance Education 14-5406-00								
Administrative & Professional	4.0000	314,646		314,646	3.0000	211,240		211,240
Classified Personnel	4.0000	139,870		139,870	4.0000	141,629		141,629
Wages		16,538		16,538		9,428		9,428
	8.0000	471,054		471,054	7.0000	362,297		362,297
Digital Teach And Learn 14-0720-00								
Administrative & Professional				0	1.0000	130,048		130,048
Wages				0		130,048		130,048
				0	1.0000	260,096		260,096
Unallocated - Summer School 14-5499-01								
Miscellaneous Expenses			3,875,049	3,875,049			3,875,049	3,875,049
			3,875,049	3,875,049			3,875,049	3,875,049
Academic Initiatives Unallocated - Faculty Salaries 14-5499-02								
Faculty		1,566,187		1,566,187		1,513,251		1,513,251
Teaching Assistants		234,226		234,226				0
Miscellaneous Expenses			15,899	15,899			2,003,901	2,003,901
		1,800,413	15,899	1,816,312		1,513,251	2,003,901	3,517,152
Office Of Sponsored Projects And Grant And Contract Accounts 14-7490-01								
Administrative & Professional	5.0000	455,120		455,120	4.0000	391,895		391,895
Classified Personnel	9.0000	438,986		438,986	11.0000	498,183		498,183
Wages		9,479		9,479		95,453		95,453
	14.0000	902,985		902,985	15.0000	985,531		985,531

E.27

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Office Of Research 14-7900-01								
Administrative & Professional	2.0000	133,500		133,500				0
Classified Personnel	3.0000	115,296		115,296	1.0000	41,750		41,750
Wages		8,452		8,452		141,952		141,952
	5.0000	257,248		257,248	1.0000	183,702		183,702
INTERDEPARTMENTAL								
Subtotal Faculty	0.0000	2,158,308	0	2,158,308	0.0000	2,105,372	0	2,105,372
Subtotal Teaching Assistants	0.0000	267,226	0	267,226	0.0000	0	0	0
Subtotal Admin & Professional	19.5324	1,481,242	0	1,481,242	17.1847	1,342,320	0	1,342,320
Subtotal Classified Personnel	40.0000	1,530,166	0	1,530,166	39.0000	1,481,465	0	1,481,465
Subtotal Wages	0.0000	347,248	0	347,248	0.0000	714,237	0	714,237
Subtotal Maint, Oper & Equip	0.0000	0	182,060	182,060	0.0000	0	182,060	182,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,890,948	3,890,948	0.0000	0	5,878,950	5,878,950
College Total	59.5324	5,784,190	4,073,008	9,857,198	56.1847	5,643,394	6,061,010	11,704,404
INSTRUCTION								
Subtotal Faculty	735.9308	61,027,148	0	61,027,148	746.7271	62,354,536	0	62,354,536
Subtotal Teaching Assistants	0.0000	9,566,350	0	9,566,350	0.0000	9,138,778	0	9,138,778
Subtotal Admin & Professional	88.0791	8,398,013	0	8,398,013	82.6247	8,085,284	0	8,085,284
Subtotal Classified Personnel	276.6372	9,320,867	0	9,320,867	262.9536	8,981,912	0	8,981,912
Subtotal Wages	0.0000	894,752	0	894,752	0.0000	1,502,699	0	1,502,699
Subtotal Maint, Oper & Equip	0.0000	0	182,060	182,060	0.0000	0	182,060	182,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,868,342	9,868,342	0.0000	0	11,514,389	11,514,389
Total of Objective	1100.6472	89,307,131	10,050,402	99,357,533	1092.3054	90,063,209	11,696,449	101,759,658

E.28

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Operations 14-6800-01								
Administrative & Professional	36.0000	2,224,155		2,224,155	37.0000	2,341,937		2,341,937
Classified Personnel	38.0000	1,294,279		1,294,279	37.0000	1,265,733		1,265,733
Wages		80,833		80,833		51,323		51,323
	74.0000	3,599,267		3,599,267	74.0000	3,658,993		3,658,993
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	36.0000	2,224,155	0	2,224,155	37.0000	2,341,937	0	2,341,937
Subtotal Classified Personnel	38.0000	1,294,279	0	1,294,279	37.0000	1,265,733	0	1,265,733
Subtotal Wages	0.0000	80,833	0	80,833	0.0000	51,323	0	51,323
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	74.0000	3,599,267	0	3,599,267	74.0000	3,658,993	0	3,658,993

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty		48,806		48,806		45,506		45,506
Administrative & Professional	1.0000	97,920		97,920	1.0000	98,420		98,420
Classified Personnel	1.6000	53,909		53,909	1.6000	57,666		57,666
Miscellaneous Expenses			70	70			70	70
	2.6000	200,635	70	200,705	2.6000	201,592	70	201,662
African International Exchange 14-0606-00								
Administrative & Professional	0.6250	67,950		67,950	0.6250	67,950		67,950
Classified Personnel	1.0000	32,301		32,301	1.0000	32,701		32,701
Maintenance, Operation & Equip			3,196	3,196			3,196	3,196
Travel			28,939	28,939			28,939	28,939
	1.6250	100,251	32,135	132,386	1.6250	100,651	32,135	132,786
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	33,467		33,467	0.3400	33,773		33,773
Classified Personnel	1.0000	36,900		36,900	1.0000	37,270		37,270
Wages		69,795		69,795		69,795		69,795
Maintenance, Operation & Equip			43,374	43,374			43,374	43,374
	1.3400	140,162	43,374	183,536	1.3400	140,838	43,374	184,212
Nursing Regional Education Center 14-9255-00								
Faculty	9.0000	437,899		437,899				0
Administrative & Professional	3.0000	253,000		253,000				0
Classified Personnel	11.7000	382,647		382,647				0
Maintenance, Operation & Equip			1,426,454	1,426,454				0
	23.7000	1,073,546	1,426,454	2,500,000				0

E.31

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	9.0000	486,705	0	486,705	0.0000	45,506	0	45,506
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.9650	452,337	0	452,337	1.9650	200,143	0	200,143
Subtotal Classified Personnel	15.3000	505,757	0	505,757	3.6000	127,637	0	127,637
Subtotal Wages	0.0000	69,795	0	69,795	0.0000	69,795	0	69,795
Subtotal Maint, Oper & Equip	0.0000	0	1,473,024	1,473,024	0.0000	0	46,570	46,570
Subtotal Travel	0.0000	0	28,939	28,939	0.0000	0	28,939	28,939
Subtotal Miscellaneous Expense	0.0000	0	70	70	0.0000	0	70	70
Total of Objective	29.2650	1,514,594	1,502,033	3,016,627	5.5650	443,081	75,579	518,660

E.32

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Personnel Account 14-0220-02								
Administrative & Professional Classified Personnel Wages	1.0000	55,003		55,003	1.0000	55,503		55,503
		11,256		11,256		11,256		11,256
	1.0000	66,259		66,259	1.0000	66,759		66,759
Center For Renewable Energy Science And Technology Crest 14-0224-00								
Faculty	1.6000	165,912		165,912	1.6000	167,489		167,489
Administrative & Professional Classified Personnel	0.2000	14,985		14,985	0.2660	18,503		18,503
	0.3000	10,185		10,185	0.1974	6,988		6,988
	2.1000	191,082		191,082	2.0634	192,980		192,980
Research Enhancement Institutional Unalloc 14-7470-01								
Miscellaneous Expenses			96,000	96,000			96,000	96,000
			96,000	96,000			96,000	96,000
Research Development Fund Provost 14-7900-00								
Faculty		500,000		500,000		500,000		500,000
		500,000		500,000		500,000		500,000
Research Development Fund-Art 14-7900-02								
Wages		15,633		15,633		15,633		15,633
		15,633		15,633		15,633		15,633

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Communications 14-7900-04								
Wages		23,951		23,951		23,951		23,951
		23,951		23,951		23,951		23,951
Research Development Fund-Linguistics 14-7900-05								
Wages		31,122		31,122		31,122		31,122
		31,122		31,122		31,122		31,122
Research Development Fund-Chemistry 14-7900-07								
Classified Personnel	1.0000	49,445		49,445	0.8452	49,445		49,445
	1.0000	49,445		49,445	0.8452	49,445		49,445
Research Development Fund-Physics 14-7900-08								
Classified Personnel Wages	2.1889	115,814		115,814	2.2797	110,620		110,620
	2.1889	115,814		115,814	2.2797	115,814		115,814
Research Development Fund-Psychology 14-7900-09								
Classified Personnel Wages		16,209		16,209		16,209		16,209
		16,209		16,209		16,209		16,209

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Mae 14-7900-14								
Classified Personnel	3.6667	191,582		191,582	3.7120	194,695		194,695
Wages		871		871		871		871
	3.6667	192,453		192,453	3.7120	195,566		195,566
Research Development Fund-Ee 14-7900-15								
Classified Personnel	1.5000	69,247		69,247	1.4999	69,887		69,887
	1.5000	69,247		69,247	1.4999	69,887		69,887
Research Development Fund-Mse 14-7900-19								
Classified Personnel	0.7686	39,192		39,192	0.7686	39,192		39,192
Wages		36,353		36,353		36,353		36,353
	0.7686	75,545		75,545	0.7686	75,545		75,545
Research Development Fund-Supa 14-7900-20								
Wages		45,838		45,838		45,838		45,838
		45,838		45,838		45,838		45,838
Research Development Fund-Social Work 14-7900-21								
Wages		55,016		55,016		55,016		55,016
		55,016		55,016		55,016		55,016
Research Development Fund-Arch 14-7900-22								
Wages		49,720		49,720		49,720		49,720
		49,720		49,720		49,720		49,720

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Nursing 14-7900-23								
Wages		73,682		73,682		73,682		73,682
		73,682		73,682		73,682		73,682
Research Development Fund-Education 14-7900-24								
Wages		28,000		28,000		28,000		28,000
		28,000		28,000		28,000		28,000
Research Development Fund-Biology 14-7900-26								
Classified Personnel	2.5000	102,627		102,627	2.7062	103,528		103,528
	2.5000	102,627		102,627	2.7062	103,528		103,528
Library Research Salary Account 14-7900-27								
Administrative & Professional	1.0000	61,100		61,100	1.0000	61,100		61,100
	1.0000	61,100		61,100	1.0000	61,100		61,100
Center For High Energy Physics 14-1240-00								
Faculty	2.5000	236,868		236,868	2.5000	239,439		239,439
Classified Personnel	0.9000	28,929		28,929	0.9000	29,601		29,601
Wages		1,077		1,077		1,077		1,077
	3.4000	266,874		266,874	3.4000	270,117		270,117

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Medical Imaging And Diagnostics Center Research Center 14-1470-00								
Faculty	1.2000	119,808		119,808	1.1500	116,733		116,733
Classified Personnel	0.1500	4,510		4,510	0.1500	4,611		4,611
	1.3500	124,318		124,318	1.3000	121,344		121,344
Center For Greater Southwestern Studies The History Of Cartography 14-7420-03								
Wages		14,765		14,765		14,765		14,765
		14,765		14,765		14,765		14,765
Nanofab Laboratory 14-7487-48								
Faculty	4.7000	631,115		631,115	4.7000	581,186		581,186
Teaching Assistants		9,920		9,920		9,920		9,920
Classified Personnel	5.9297	369,607		369,607	5.9296	373,303		373,303
Wages		49,933		49,933		49,933		49,933
Maintenance, Operation & Equip			94,179	94,179			94,179	94,179
Travel			10,000	10,000			10,000	10,000
	10.6297	1,060,575	104,179	1,164,754	10.6296	1,014,342	104,179	1,118,521
RESEARCH ENHANCEMENT								
Subtotal Faculty	10.0000	1,653,703	0	1,653,703	9.9500	1,604,847	0	1,604,847
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	2.2000	131,088	0	131,088	2.2560	135,106	0	135,106
Subtotal Classified Personnel	18.9039	981,138	0	981,138	18.9886	981,870	0	981,870
Subtotal Wages	0.0000	453,426	0	453,426	0.0000	458,620	0	458,620
Subtotal Maint, Oper & Equip	0.0000	0	94,179	94,179	0.0000	0	94,179	94,179
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	96,000	96,000	0.0000	0	96,000	96,000
Total of Objective	31.1039	3,229,275	200,179	3,429,454	31.2046	3,190,363	200,179	3,390,542

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Research Institute 14-7580-00								
Faculty	1.0000	64,411		64,411				0
Administrative & Professional	1.3333	368,600		368,600	6.1900	542,979		542,979
Classified Personnel	2.0000	124,355		124,355	2.0000	96,355		96,355
Wages		4,000		4,000		23,136		23,136
Maintenance, Operation & Equip			22,610	22,610			32,835	32,835
	4.3333	561,366	22,610	583,976	8.1900	662,470	32,835	695,305
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	4.0000	286,110		286,110				0
Administrative & Professional	3.0000	195,000		195,000	1.8100	303,000		303,000
Classified Personnel	4.0000	184,900		184,900	4.0000	202,592		202,592
Maintenance, Operation & Equip			70,990	70,990			222,440	222,440
	11.0000	666,010	70,990	737,000	5.8100	505,592	222,440	728,032
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty	1.0000	73,811		73,811				0
Administrative & Professional	1.0000	50,000		50,000	1.0000	85,881		85,881
Classified Personnel	2.0000	110,050		110,050	3.0000	132,900		132,900
Wages		14,730		14,730		16,930		16,930
Maintenance, Operation & Equip			113,543	113,543			27,662	27,662
	4.0000	248,391	113,543	361,934	4.0000	235,711	27,662	263,373
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	6.0000	424,132	0	424,132	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.3333	613,600	0	613,600	9.0000	931,860	0	931,860
Subtotal Classified Personnel	8.0000	419,305	0	419,305	9.0000	431,847	0	431,847
Subtotal Wages	0.0000	18,730	0	18,730	0.0000	40,066	0	40,066
Subtotal Maint, Oper & Equip	0.0000	0	207,143	207,143	0.0000	0	282,937	282,937
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	19.3333	1,475,767	207,143	1,682,910	18.0000	1,403,773	282,937	1,686,710

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies								
14-5520-00								
Administrative & Professional	2.5200	133,117		133,117	2.5200	147,688		147,688
Classified Personnel	1.0000	22,800		22,800	1.0000	25,000		25,000
Wages		107,149		107,149		90,769		90,769
Maintenance, Operation & Equip			11,768	11,768			11,768	11,768
Travel			3,000	3,000			3,000	3,000
	3.5200	263,066	14,768	277,834	3.5200	263,457	14,768	278,225
Rural Hospital Outreach								
Program								
14-5530-00								
Administrative & Professional	1.0000	40,815		40,815	1.0000	41,815		41,815
Classified Personnel	0.5000	13,743		13,743	0.5000	13,743		13,743
Wages		2,800		2,800		2,800		2,800
Maintenance, Operation & Equip			802	802			802	802
Travel			785	785			785	785
	1.5000	57,358	1,587	58,945	1.5000	58,358	1,587	59,945
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.5200	173,932	0	173,932	3.5200	189,503	0	189,503
Subtotal Classified Personnel	1.5000	36,543	0	36,543	1.5000	38,743	0	38,743
Subtotal Wages	0.0000	109,949	0	109,949	0.0000	93,569	0	93,569
Subtotal Maint, Oper & Equip	0.0000	0	12,570	12,570	0.0000	0	12,570	12,570
Subtotal Travel	0.0000	0	3,785	3,785	0.0000	0	3,785	3,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.0200	320,424	16,355	336,779	5.0200	321,815	16,355	338,170

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional Classified Personnel	4.0000	405,520		405,520	3.0000	338,562		338,562
Wages	2.0000	84,614		84,614	2.0000	87,294		87,294
Miscellaneous Expenses		46,421	44,742	44,742		114,741	44,742	44,742
	6.0000	536,555	44,742	581,297	5.0000	540,597	44,742	585,339
President's Enhancement Reserve 14-0200-02								
Maintenance, Operation & Equip			12,600	12,600			12,600	12,600
			12,600	12,600			12,600	12,600
Office Of The Provost 14-0210-00								
Administrative & Professional Classified Personnel	5.0000	656,112		656,112	4.0000	574,334		574,334
Wages	3.0000	129,545		129,545	3.0000	131,895		131,895
	8.0000	785,657		785,657	7.0000	706,229		706,229
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional Wages	2.0000	260,552		260,552				0
		375		375				0
	2.0000	260,927		260,927				0
Vice President For Research 14-0220-00								
Administrative & Professional Classified Personnel	3.1000	466,000		466,000	1.8500	244,285		244,285
Wages		432		432	1.0000	33,856		33,856
	3.1000	466,432		466,432	2.8500	278,573		278,573

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Classified Personnel	3.0000	360,895		360,895	2.0000	262,300		262,300
Wages	1.0000	36,000		36,000	1.0000	33,000		33,000
Miscellaneous Expenses		8,338	18,406	18,406		29,333	70,456	29,333
	4.0000	405,233	18,406	423,639	3.0000	324,633	70,456	395,089
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			2,322,708	2,322,708			4,827,533	4,827,533
			2,322,708	2,322,708			4,827,533	4,827,533
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel	2.0845	305,325		305,325	3.0845	362,544		362,544
Wages	3.0000	121,998		121,998	2.0000	72,176		72,176
	5.0845	430,422		430,422	5.0845	436,806		436,806
Office Of Budgets Financial Planning 14-0231-00								
Administrative & Professional Classified Personnel	3.0000	284,349		284,349	3.0000	287,449		287,449
Wages	1.4632	75,476		75,476	1.4376	78,818		78,818
	4.4632	362,825		362,825	4.4376	366,267		366,267
Payroll Services 14-0255-00								
Administrative & Professional Classified Personnel	2.0000	172,172		172,172	2.0000	174,622		174,622
Wages	7.0000	290,364		290,364	7.0000	292,539		292,539
	9.0000	475,078		475,078	9.0000	479,703		479,703

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vp For Human Resources 14-0225-00								
Administrative & Professional	1.0000	183,850		183,850	1.0000	186,350		186,350
Wages		15,000		15,000		15,000		15,000
Miscellaneous Expenses			38,267	38,267			38,267	38,267
	1.0000	198,850	38,267	237,117	1.0000	201,350	38,267	239,617
Office Of Human Resources 14-0260-00								
Administrative & Professional	6.0000	473,819		473,819	6.0000	462,146		462,146
Classified Personnel	23.0000	884,761		884,761	23.0000	948,244		948,244
Wages		65,697		65,697		79,012		79,012
	29.0000	1,424,277		1,424,277	29.0000	1,489,402		1,489,402
Office Of Human Resources - Training Office 14-0260-01								
Wages		15,000		15,000		15,000		15,000
		15,000		15,000		15,000		15,000
Purchasing Office 14-0270-00								
Administrative & Professional	4.0000	284,035		284,035	4.0000	286,735		286,735
Classified Personnel	15.0000	519,717		519,717	15.0000	519,127		519,127
Wages		17,017		17,017		18,448		18,448
	19.0000	816,769		816,769	19.0000	824,310		824,310
Internal Audit 14-0285-01								
Administrative & Professional	2.0000	181,030		181,030	2.0000	183,065		183,065
Classified Personnel	4.0000	192,990		192,990	4.0000	205,901		205,901
Wages		20,930		20,930		9,720		9,720
	6.0000	394,950		394,950	6.0000	398,686		398,686

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Opportunity Services 14-0290-00								
Administrative & Professional	2.0000	162,300		162,300	2.0000	162,850		162,850
Classified Personnel	1.0000	31,575		31,575	2.0000	72,913		72,913
Wages		1,254		1,254		1,829		1,829
	3.0000	195,129		195,129	4.0000	237,592		237,592
University Compliance Services 14-0295-01								
Administrative & Professional	2.0000	184,935		184,935	2.0000	185,533		185,533
	2.0000	184,935		184,935	2.0000	185,533		185,533
Office For Development 14-0600-00								
Administrative & Professional	22.2386	1,840,160		1,840,160	25.7204	2,142,404		2,142,404
Classified Personnel	12.1308	380,584		380,584	12.9351	413,323		413,323
Wages		84,066		84,066		58,080		58,080
	34.3694	2,304,810		2,304,810	38.6555	2,613,807		2,613,807
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional	7.0000	534,565		534,565	7.0000	556,883		556,883
Classified Personnel	5.0000	267,249		267,249	5.0000	279,399		279,399
Wages		21,693		21,693		7,558		7,558
Miscellaneous Expenses			1,231	1,231			1,231	1,231
	12.0000	823,507	1,231	824,738	12.0000	843,840	1,231	845,071
Office Of Media Relations 14-0620-00								
Administrative & Professional	1.0000	119,705		119,705	1.0000	121,105		121,105
Classified Personnel	3.0000	164,228		164,228	3.0000	165,949		165,949
Wages		2,681		2,681		2,681		2,681
	4.0000	286,614		286,614	4.0000	289,735		289,735

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Service 14-0640-00								
Administrative & Professional	1.0000	55,550		55,550	1.0000	56,550		56,550
Classified Personnel	7.6500	214,812		214,812	7.6500	215,412		215,412
Wages		42,539		42,539		42,539		42,539
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.6500	312,901	3,000	315,901	8.6500	314,501	3,000	317,501
Communications And Community Relations 14-0650-00								
Administrative & Professional	3.0000	249,879		249,879	3.0000	255,253		255,253
	3.0000	249,879		249,879	3.0000	255,253		255,253
14-0700-00								
Administrative & Professional				0	1.0000	133,458		133,458
Classified Personnel				0	1.0000	33,000		33,000
				0	2.0000	166,458		166,458
Avp For Communications Marketing 14-0805-00								
Administrative & Professional	9.2600	681,059		681,059	11.0297	796,961		796,961
Classified Personnel	8.0000	360,114		360,114	6.7699	329,152		329,152
Wages		27,108		27,108		16,732		16,732
	17.2600	1,068,281		1,068,281	17.7996	1,142,845		1,142,845
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	84.6531	7,861,812	0	7,861,812	85.6846	7,773,389	0	7,773,389
Subtotal Classified Personnel	96.2440	3,753,027	0	3,753,027	97.7926	3,911,998	0	3,911,998
Subtotal Wages	0.0000	384,192	0	384,192	0.0000	425,733	0	425,733
Subtotal Maint, Oper & Equip	0.0000	0	50,600	50,600	0.0000	0	50,600	50,600
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,428,354	2,428,354	0.0000	0	4,985,229	4,985,229
Total of Objective	180.9271	11,999,031	2,478,954	14,477,985	183.4772	12,111,120	5,035,829	17,146,949

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Wages	3.5868	368,343		368,343	3.5868	386,476		386,476
		18		18		467		467
	3.5868	368,361		368,361	3.5868	386,943		386,943
Counseling, Testing & Career Placement 14-0310-00								
Classified Personnel	1.0000	39,812		39,812	1.0000	40,312		40,312
	1.0000	39,812		39,812	1.0000	40,312		40,312
University College Programs 14-0310-01								
Administrative & Professional Wages	1.0000	59,408		59,408				0
Classified Personnel	2.0000	64,560		64,560	3.0000	102,860		102,860
		7,199		7,199		28,607		28,607
	3.0000	131,167		131,167	3.0000	131,467		131,467
Career Services 14-0310-02								
Administrative & Professional Wages	1.0000	42,864		42,864	1.4325	87,744		87,744
Classified Personnel	3.0882	83,965		83,965	3.7079	105,771		105,771
		20,806		20,806				0
	4.0882	147,635		147,635	5.1404	193,515		193,515
Testing Services 14-0310-03								
Administrative & Professional Wages	1.0000	55,296		55,296	0.9524	55,772		55,772
Classified Personnel	2.0000	60,123		60,123	2.0000	60,724		60,724
	3.0000	115,419		115,419	2.9524	116,496		116,496

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel Wages	3.0000	97,958		97,958	3.0000	96,504		96,504
		12,551		12,551		14,499		14,499
	3.0000	110,509		110,509	3.0000	111,003		111,003
Office Of International Education 14-0320-00								
Administrative & Professional Wages	2.6000	170,000		170,000	2.6000	172,500		172,500
		11,919		11,919		11,919		11,919
	2.6000	181,919		181,919	2.6000	184,419		184,419
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional Wages	2.0000	253,835		253,835	1.7662	115,266		115,266
Classified Personnel	7.9215	529,104		529,104	6.9215	294,860		294,860
		66,117		66,117		56,678		56,678
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
	9.9215	659,056	30,000	689,056	8.6877	468,804	30,000	498,804
Student Financial Aids 14-0335-00								
Administrative & Professional Wages	9.0000	560,563		560,563	9.0000	574,687		574,687
Classified Personnel	12.0000	324,436		324,436	13.0000	356,995		356,995
		29,851		29,851		1,630		1,630
	21.0000	914,850		914,850	22.0000	933,312		933,312
Undergraduate Recruitment 14-0350-00								
Administrative & Professional Wages	3.0000	190,194		190,194	3.0000	192,594		192,594
Classified Personnel	14.8990	509,934		509,934	14.8990	509,932		509,932
		25,534		25,534		28,103		28,103
	17.8990	724,662		724,662	17.8990	730,629		730,629

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arr - Salaries And Benefits 14-0355-00								
Administrative & Professional	5.0000	397,395		397,395	5.0000	393,590		393,590
Classified Personnel	35.0281	1,048,497		1,048,497	35.0281	1,038,294		1,038,294
Wages		19,646		19,646		43,825		43,825
	40.0281	1,465,538		1,465,538	40.0281	1,475,709		1,475,709
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	1.0640	48,060		48,060	1.0640	48,508		48,508
Classified Personnel	2.0000	71,400		71,400	2.0000	73,240		73,240
Wages		41,630		41,630		40,390		40,390
	3.0640	161,090		161,090	3.0640	162,138		162,138
Parent And Family Center 14-0469-01								
Administrative & Professional	0.2000	19,063		19,063	0.1999	19,110		19,110
	0.2000	19,063		19,063	0.1999	19,110		19,110
Analytics And Operation 14-0710-00								
Administrative & Professional				0	7.0000	626,125		626,125
Classified Personnel				0	12.0000	332,774		332,774
				0	19.0000	958,899		958,899
Texas Work-Study Matching 14-9215-00								
Wages		132,928		132,928		132,928		132,928
		132,928		132,928		132,928		132,928

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	29.4508	2,175,021	0	2,175,021	35.6018	2,672,372	0	2,672,372
Subtotal Classified Personnel	82.9368	2,628,789	0	2,628,789	96.5565	3,014,266	0	3,014,266
Subtotal Wages	0.0000	368,199	0	368,199	0.0000	359,046	0	359,046
Subtotal Maint, Oper & Equip	0.0000	0	30,000	30,000	0.0000	0	30,000	30,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	112.3876	5,172,009	30,000	5,202,009	132.1583	6,045,684	30,000	6,075,684

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			305,461	305,461			251,710	251,710
			305,461	305,461			251,710	251,710
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			20,659,661	20,659,661			21,209,661	21,209,661
			20,659,661	20,659,661			21,209,661	21,209,661
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			8,939,894	8,939,894			9,190,895	9,190,895
			8,939,894	8,939,894			9,190,895	9,190,895
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			326,338	326,338			339,545	339,545
			326,338	326,338			339,545	339,545
Vacation Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			725,000	725,000			725,000	725,000
			725,000	725,000			725,000	725,000
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,500,000	1,500,000			1,500,000	1,500,000
			1,500,000	1,500,000			1,500,000	1,500,000

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differential's Proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			913,500	913,500			913,500	913,500
			913,500	913,500			913,500	913,500
Orp Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			9,040,972	9,040,972			9,221,791	9,221,791
			9,040,972	9,040,972			9,221,791	9,221,791
Optional Retirement Program Differential 1.31 Paid From Fund 0244 14-0855-11								
Miscellaneous Expenses			656,000	656,000			925,580	925,580
			656,000	656,000			925,580	925,580
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			108,028	108,028			116,733	116,733
			108,028	108,028			116,733	116,733
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			31,500	31,500			37,070	37,070
			31,500	31,500			37,070	37,070

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	43,206,354	43,206,354	0.0000	0	44,431,485	44,431,485
Total of Objective	0.0000	0	43,206,354	43,206,354	0.0000	0	44,431,485	44,431,485

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department								
14-0280-00								
Administrative & Professional	2.0000	205,550		205,550	2.0000	213,476		213,476
Classified Personnel	41.0000	2,157,182		2,157,182	41.0000	2,192,415		2,192,415
Wages		166,317		166,317		140,960		140,960
Miscellaneous Expenses			39,360	39,360			39,360	39,360
	43.0000	2,529,049	39,360	2,568,409	43.0000	2,546,851	39,360	2,586,211
Key Control Shop								
14-0280-10								
Classified Personnel	3.6486	134,169		134,169	3.6486	140,488		140,488
Wages		4,218		4,218		343		343
	3.6486	138,387		138,387	3.6486	140,831		140,831
Facilities Management Administration								
14-8610-00								
Administrative & Professional	6.0960	574,317		574,317	5.8180	561,673		561,673
Classified Personnel	2.0000	73,000		73,000	2.0000	73,722		73,722
Wages		1,801		1,801		2,148		2,148
Miscellaneous Expenses			29,996	29,996			16,214	16,214
	8.0960	649,118	29,996	679,114	7.8180	637,543	16,214	653,757
Facilities Management General Services								
14-8610-01								
Administrative & Professional	3.0000	206,010		206,010	3.0000	214,951		214,951
Classified Personnel	12.0000	565,091		565,091	13.0000	600,055		600,055
Wages		51,839		51,839		50,339		50,339
	15.0000	823,940		823,940	16.0000	865,345		865,345
Facilities Management Building Maintenance								
14-8610-02								
Administrative & Professional				0				0
Classified Personnel	24.6700	1,008,580		1,008,580	26.6700	1,112,694		1,112,694
Wages		164,467		164,467		150,072		150,072
Maintenance, Operation & Equip			1,520,753	1,520,753			1,657,836	1,657,836
Miscellaneous Expenses			150,000	150,000			9,328	9,328
	24.6700	1,173,047	1,670,753	2,843,800	26.6700	1,262,766	1,667,164	2,929,930

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management Custodial Service								
14-8610-03								
Classified Personnel	3.0000	162,636		162,636	6.0000	265,433		265,433
Wages		1,666,710		1,666,710		1,470,495		1,470,495
	3.0000	1,829,346		1,829,346	6.0000	1,735,928		1,735,928
Facilities Management Grounds Maintenance								
14-8610-04								
Classified Personnel	2.7500	111,484		111,484	2.7500	120,176		120,176
Wages		743,483		743,483		725,424		725,424
	2.7500	854,967		854,967	2.7500	845,600		845,600
Facilities Management Utilities								
14-8610-05								
Classified Personnel	46.5000	1,695,567		1,695,567	47.5000	1,792,875		1,792,875
Wages		102,919		102,919		104,103		104,103
	46.5000	1,798,486		1,798,486	47.5000	1,896,978		1,896,978
Facilities Management Utilities-Purchased								
14-8610-06								
Miscellaneous Expenses			10,037,030	10,037,030			7,686,453	7,686,453
			10,037,030	10,037,030			7,686,453	7,686,453
Environmental Health And Safety Office								
14-8612-00								
Administrative & Professional	3.0000	246,797		246,797	3.0000	249,276		249,276
Classified Personnel	14.0000	603,999		603,999	14.0000	638,859		638,859
Wages		55,790		55,790		55,790		55,790
	17.0000	906,586		906,586	17.0000	943,925		943,925

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	14.0960	1,232,674	0	1,232,674	13.8180	1,239,376	0	1,239,376
Subtotal Classified Personnel	149.5686	6,512,708	0	6,512,708	156.5686	6,936,717	0	6,936,717
Subtotal Wages	0.0000	2,957,544	0	2,957,544	0.0000	2,699,674	0	2,699,674
Subtotal Maint, Oper & Equip	0.0000	0	1,520,753	1,520,753	0.0000	0	1,657,836	1,657,836
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	10,256,386	10,256,386	0.0000	0	7,751,355	7,751,355
Total of Objective	163.6646	10,702,926	11,777,139	22,480,065	170.3866	10,875,767	9,409,191	20,284,958

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			7,417,593	7,417,593			7,414,352	7,414,352
			7,417,593	7,417,593			7,414,352	7,414,352
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,417,593	7,417,593	0.0000	0	7,414,352	7,414,352
Total of Objective	0.0000	0	7,417,593	7,417,593	0.0000	0	7,414,352	7,414,352

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Eligible Waivers Under House Bill 877 14-9245-00								
Miscellaneous Expenses			3,700	3,700			3,700	3,700
			3,700	3,700			3,700	3,700
Texas Grant Program 14-9270-00								
Miscellaneous Expenses			11,243,333	11,243,333			12,831,667	12,831,667
			11,243,333	11,243,333			12,831,667	12,831,667
Doctoral Incentive Loan Repayment Program 14-9280-00								
Miscellaneous Expenses			42,000	42,000			42,000	42,000
			42,000	42,000			42,000	42,000

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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	11,289,033	11,289,033	0.0000	0	12,877,367	12,877,367
Total of Objective	0.0000	0	11,289,033	11,289,033	0.0000	0	12,877,367	12,877,367
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	760.9209	63,591,689	0	63,591,689	756.6771	64,004,889	0	64,004,889
Subtotal Teaching Assistants	0.0000	9,676,270	0	9,676,270	0.0000	9,148,698	0	9,148,698
Subtotal Admin & Professional	268.3273	23,262,632	0	23,262,632	271.4801	23,568,970	0	23,568,970
Subtotal Classified Personnel	687.0905	25,452,413	0	25,452,413	683.9599	25,690,723	0	25,690,723
Subtotal Wages	0.0000	5,337,420	0	5,337,420	0.0000	5,700,525	0	5,700,525
Subtotal Maint, Oper & Equip	0.0000	0	3,570,329	3,570,329	0.0000	0	2,356,752	2,356,752
Subtotal Travel	0.0000	0	42,724	42,724	0.0000	0	42,724	42,724
Subtotal Miscellaneous Expense	0.0000	0	84,562,132	84,562,132	0.0000	0	89,070,247	89,070,247
TOTAL	1716.3487	127,320,424	88,175,185	215,495,609	1712.1171	128,113,805	91,469,723	219,583,528

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**Service Department
Funds**

The University of Texas at Arlington
 2013-14 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Communications & Marketing Services	18-0805-00	110,000	110,000					
Gas Pump	18-2101-01	250,000	250,000					
Motor Pool	18-2101-02	215,000	205,000			10,000		10,000
Facilities Management Services	18-2101-04	1,950,000	1,833,797		9,500	125,703		125,703
Central Receiving Services	18-2107-00	34,280	34,280					
Central Mailing Service	18-2108-00	750,000	750,000					
Office Of Information Technology	18-2115-00	15,000	120,000		105,000			
Oit - Desktop Services	18-2115-02	80,000	80,000					
University Key Control Shop	18-2170-00	87,237	130,981		43,744			
Physics Machine Shop Services	18-2175-00	10,000	10,000					
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,556,000	1,506,000		(50,000)			
Environmental Health Safety Services	18-8612-01	275,000	275,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		5,362,517	5,335,058		108,244	135,703		135,703

Designated Funds

The University of Texas at Arlington
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		453,393		453,393			
Alumni Association Support	19-0200-19		11,040		11,040			
Institutional Memberships	19-0200-20		80,000		80,000			
Graduation Celebration	19-0200-22				25,000	25,000		25,000
Tier One Strategic Initiatives Fund	19-0200-93		750,000		750,000			
Office Of The Provost Operations	19-0210-00		110,495		110,495			
Academic Initiatives-Provost Office	19-0210-01		1,089,690		1,089,690			
International Education Financial Aid Fee	19-0210-03		51,377		51,377			
Community And Service Learning Program - Operations	19-0210-08		4,241		4,241			
Jenkins Garrett Professorships	19-0210-09		6,500		6,500			
Center For Global Academic Initiatives	19-0210-11		734,131		800,000	65,869		65,869
Asia Business Programs	19-0210-12	2,500,000	482,700		(800,000)	1,217,300		1,217,300
Global Executive Mba Programs	19-0210-13	800,000	200,000			600,000		600,000
Faculty Senate	19-0210-19		3,676		3,676			

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The University of Texas at Arlington
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
In State Distance Education Revenue	19-0210-26	900,000			(700,000)	200,000		200,000
Out Of State Distance Education Revenue	19-0210-27	75,000	68,500			6,500		6,500
Stem Doctoral Res Asst Tuition Fee Waiver	19-0210-36		2,922,523		2,922,523			
Provost - Sacs Qep Phase II	19-0210-37		173,227		173,227			
Us Student Application Charge - Graduate	19-0211-01	207,000	96,600			110,400		110,400
Foreign Student Application Fee-Graduate	19-0211-02	350,400	333,863		17,100	33,637		33,637
Graduate Student Program Enhancement	19-0211-03		660,018		660,018			
International Graduate Student Readmission Fee	19-0211-06	8,000				8,000		8,000
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	32,000	18,000			14,000		14,000
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	30,000	23,500			6,500		6,500
U.S. Graduate Student Readmission Fee	19-0211-09	24,000	14,000			10,000		10,000
Computer Info Tech Fee Customer Support	19-0212-01		1,072,813		1,072,813			
Computer Info Tech Fee Student Labs	19-0212-02		538,035		538,035			
Computer Info Tech Fee Oit Hall	19-0212-03		1,636,193		1,697,293	61,100		61,100

G.2

The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Info Tech Fee Project Management Office	19-0212-04		389,436		389,436			
University Network Operations And Services	19-0212-05		2,597,859		2,597,859			
Computer Use Fee Computer Ops	19-0212-08		2,912,166		2,912,166			
Computer Info Tech Fee Enterprise Info Services	19-0212-15		2,665,887		2,665,887			
Off Of Info Tech Application Support	19-0212-19		1,182,752		1,182,752			
Off Of Info Tech Business Collaboration	19-0212-20		385,317		385,317			
Off Of Info Tech Help Desk	19-0212-21		954,420		954,420			
Classroom Support Services	19-0214-02		275,651		275,651			
Honors Instructional And Advising	19-0216-02		24,817		24,817			
University Advising Center	19-0217-02		114,680		114,680			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer Ip	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	100,000	106,599		21,599	15,000		15,000
Vp For Human Resources	19-0225-00		56,000		56,000			
Information Security Office	19-0226-01		1,031,808		1,031,808			

G.3

The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Finance Administration Operations	19-0230-01	10,000	200,000		190,000			
Student Services Fee	19-0230-03	6,019,860			(6,019,860)			
Ywca Child Care Center Scholarships And Support	19-0230-08		115,000		115,000			
Royalties, Patents, Fees	19-0230-10	20,000	20,000					
License And Royalty Income	19-0230-12	36,000	36,000					
Late Registration Fees	19-0230-13	60,000	60,000					
Reinstatement Fees	19-0230-14	20,000	20,000					
Telephone Registration Fee-University	19-0230-15	300,000	100,000		(150,000)	50,000		50,000
Audit Fees	19-0230-16		100,000		100,000			
Interest On Designated Funds	19-0230-17	2,416,196			(2,407,217)	8,979		8,979
Information And Technology Fee	19-0230-18	18,926,512			(15,986,506)	2,940,006		2,940,006
Delinquent Accounts Receivable Fee	19-0230-23	525,000			(279,353)	245,647		245,647
Designated Debt Service Payment Account	19-0230-25			(7,441,058)	7,441,058			
Designated Tuition	19-0230-26	136,802,153	10,320,131		(125,866,266)	615,756		615,756
Academic Partnership	19-0230-27	28,500,000	28,500,000					
Administrative Operating System Support Define	19-0230-30		373,190		373,190			

G.4

The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sct Admission System	19-0230-31		200,000		200,000			
Ut Telecampus Fee	19-0230-32		126,878		126,878			
Designated Funds - Legal Fees Charges	19-0230-33		25,000		25,000			
Pledged Student Union Fee	19-0230-34	2,405,363			(2,405,363)			
Universities Center At Dallas Student Fee	19-0230-36	20,000				20,000		20,000
Uta Bookstore - Commission	19-0230-38	235,000			(235,000)			
Centrally Funded Software Licenses	19-0230-41		2,342,591		2,342,591			
International Education Financial Aid	19-0230-50	62,330			(51,377)	10,953		10,953
Business Affairs - Reserve For Special Projects	19-0230-52	1,219,817	3,288,156		6,642,815	4,574,476		4,574,476
Disd Scholarship	19-0230-53		100,000		200,000	100,000		100,000
Clearing Account - Library Service Fee	19-0230-60	9,204,873			(7,964,209)	1,240,664		1,240,664
Debt Reserve	19-0230-65				(1,923,960)	(1,923,960)	1,923,960	
Designated Tuition Discount	19-0230-66		400,000		400,000			
Arts Science Tuition Study	19-0230-67		100,000		100,000			
On Time Graduation Tuition Reduction	19-0230-71		1,000,000		1,000,000			

G.5

The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Campus Oil Gas Revenue	19-0230-72	1,200,000				1,200,000		1,200,000
Internally Financed Projects	19-0230-76				915,600	915,600		915,600
Graduate Student Program Enhancement	19-0230-80	760,850			(660,018)	100,832		100,832
Hr Finance Ps Project	19-0230-81		189,188		189,188			
Ap Revenue - Business Affairs	19-0230-82	109,110			(109,020)	90		90
Budget And Financial Planning	19-0231-02		39,000		39,000			
Net Solutions	19-0231-03		418,376		418,376			
Budget Adjustments	19-0231-99	4,841,714				4,841,714		4,841,714
Vpac - Admin & Campus Operations	19-0232-00		70,300		70,300			
First Place Office Lease	19-0232-01		22,600		22,600			
Uta It Building Fort Worth	19-0232-06	140,000	740,000		600,000			
Uta Fort Worth Campus	19-0232-13		494,000		494,000			
Arlington Business Accelerator	19-0232-16	55,000	163,100		113,100	5,000		5,000
University Sustainability Committee	19-0232-19		35,000		35,000			
Downtown Arlington Management Corporation	19-0232-23		75,000		75,000			
Commencement	19-0232-24	414,000			(315,700)	98,300		98,300

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Accounting Business Services Operations	19-0233-01	19,975	186,928		183,307	16,354		16,354
Bank Account Analysis Fee Bursar Credit Card Fees	19-0233-03	3,300,000	1,879,885		(1,275,141)	144,974		144,974
Accounting Business Service - Billing Collection Fees	19-0233-08	800,000	638,978		(33,922)	127,100		127,100
Document Scanning Project	19-0233-09		175,000		175,000			
B-On Time Set Aside	19-0233-15		4,303,785		4,303,785			
Accounting Services	19-0234-01		1,825,091		1,825,091			
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,400,854		1,400,854			
Business Services Analytics	19-0237-01		415,313		418,766	3,453		3,453
Returned Check Charge	19-0240-01	10,000	8,000			2,000		2,000
Cam Central Receiving Operations	19-0241-01		576,228		576,228			
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources	19-0260-03		165,430		165,430			
Human Resources - Training	19-0260-04		29,675		29,675			
Purchasing Services Operations Operations	19-0270-01		50,500		50,500			
Office Of Information Technology	19-0275-00		421,740		421,740			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Police Department - Siren	19-0280-00		5,000		5,000			
Office Of Sustainability	19-0281-01		9,500		9,500			
Internal Audit	19-0285-00		34,025		34,025			
Equal Opportunity Services	19-0290-00		25,750		25,750			
University Compliance Services	19-0295-00		33,000		33,000			
Vice President For Student Affairs Operations	19-0300-00		32,200		32,200			
Student Affairs Replaces Acct 29-0300-01	19-0300-06		5,000		5,000			
Academic Affairs	19-0310-00		10,200		10,200			
Testing Services	19-0310-01	140,000	140,000					
University College Programs	19-0310-03		93,850		93,850			
Career Services - Career Day	19-0310-04	44,535	44,535					
University College Educ 1302	19-0310-05		10,850		10,850			
Counseling Services	19-0310-07		606,025		606,025			
Career Services	19-0310-10		368,479		368,479			
University College Programs	19-0310-11		15,038		15,038			
International Student Service Incidental Fee	19-0320-01	500,000	485,000		(15,000)			

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The University of Texas at Arlington

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Recruitment And Development	19-0320-02		53,800		53,800			
International Student I.D. Card	19-0320-03	3,000	1,500			1,500		1,500
Die Case Management Service Charge	19-0320-04	83,500	83,500					
Office Of Student Enrollment Services - Operations	19-0330-00		7,500		7,500			
Student Enrollment	19-0330-01		10,000		10,000			
Undergraduate Application Fee	19-0330-02	1,200,000	427,929		(123,205)	648,866		648,866
International Undergraduate Student Application Fee	19-0330-03	70,000	75,707		20,000	14,293		14,293
Recruitment Publications	19-0330-06		155,000		155,000			
Welcome Center At College Park	19-0330-07		101,278		136,977	35,699		35,699
Student Recruitment	19-0330-10		359,311		359,311			
Student Financial Aids	19-0335-01	261,381	346,028		84,647			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			
Texas Public Educational Grant-Resident	19-0335-06		5,591,546		5,591,546			
Texas Public Educational Grant - Non-Resident	19-0335-07		346,119		346,119			
Presidential Leadership Scholarships	19-0335-08		125,800		125,800			

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The University of Texas at Arlington

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Guf Scholarships Aid	19-0335-09		13,150,149		13,150,149			
Tuition Set Aside - Grad	19-0335-10		3,470,467		3,470,467			
Tuition Set Aside - Undergrad	19-0335-11		12,915,069		12,915,069			
Veteran's Affairs	19-0335-12	7,000	7,000					
Arr Admissions Operations	19-0350-00		54,000		54,000			
Uta Outreach Initiatives	19-0350-20		60,000		60,000			
Arr Records	19-0355-00		43,200		43,200			
Transcripts	19-0355-02	320,000	408,205		88,205			
Graduation Fee	19-0355-03		40,000		40,000			
Computer Operations	19-0375-00		1,304,934		1,304,934			
Supplemental Instruction	19-0420-00		5,421		5,421			
Cost-Share Tutorial Services	19-0420-01	40,000	232,103		195,443	3,340		3,340
Student Affairs	19-0460-00		1,197,808		1,197,808			
Student Congress Computing It Initiative	19-0460-01		75,000		75,000			
Student Conduct	19-0460-02		280,616		280,616			
Violence Prevention Student Intervention	19-0460-04		88,485		88,485			
Campus Activities Community Programs	19-0463-00		89,082		89,082			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Spirit Groups	19-0463-04		184,380		184,380			
University Events	19-0463-05		220,928		220,928			
Leadership Center	19-0463-07		335,967		335,967			
Greek Life University Events	19-0463-08		235,078		235,078			
Student Activities	19-0463-09	20,000	358,285		338,285			
Multicultural Affairs	19-0464-01		318,200		318,200			
Office For Students With Disabilities	19-0465-03		496,756		496,756			
Wheelchair Basketball	19-0465-04		237,341		237,341			
Student Governance & Organizations	19-0466-00	11,585	447,173		435,588			
Homecoming Account	19-0466-01		38,080		38,080			
Texas Hall	19-0470-00	43,000	109,400		66,400			
Student Orientation Programs	19-0500-01	713,700	713,700					
Parent Initiative	19-0500-03		163,462		163,462			
Campus Recreation	19-0500-05				200,000	200,000		200,000
Off Campus Mavericks	19-0503-02		20,000		20,000			
Vice President For Development Operations	19-0600-00		123,750		123,750			
Uta Promotional Fund-Vice President For Development	19-0600-01		35,000		35,000			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Development Annual Giving	19-0600-02		102,000		102,000			
Endowment Compliance Fee	19-0600-03	182,668	164,214		(18,454)			
Special Events - Vp Development	19-0600-04		10,600		10,600			
Planned Giving	19-0600-05		26,190		26,190			
Leadership Gifts	19-0600-06		48,503		48,503			
Advancement Services	19-0600-07		67,900		67,900			
Strength In Numbers	19-0600-08		210,000		210,000			
Institutional Research, Planning Effectiveness Operations	19-0605-00		81,000		81,000			
Clearing Account - Ardc Shared Services	19-0612-02							
Clearing Account - Erp Shared Services	19-0612-03							
Uta Shared Service Enterprise Info Services Staff	19-0612-15		6,185,920		6,185,920			
Uta Alumni Association	19-0630-02	256,039	439,289		183,250			
Uta Quarterly	19-0635-03		367,750		367,750			
Mail Service - Operations	19-0640-00		141,000		141,000			
Digital Teach And Learn	19-0720-00		700,000		700,000			
Advertising And Marketing Support	19-0650-01		500,000		500,000			
Community Relations	19-0650-02		51,656		51,656			

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The University of Texas at Arlington

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Commencement	19-0650-03		260,000		315,700	55,700		55,700
Office Of Vice President For Communications	19-0800-00		486,839		486,839			
Associate Vp For Communications And Marketing	19-0805-00		170,033		170,033			
Dean Of Liberal Arts - Operations	19-1100-00		79,593		79,593			
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500			
College Of Liberal Arts - Computer Use Fee	19-1100-03		7,000		7,000			
Enhanced Designated Tuition Social Science And Advising	19-1100-27		523,067		523,067			
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		293,324		293,324			
English	19-1105-00		42,135		42,135			
English Writing Center	19-1105-03		87,015		87,015			
Instructional And Advising English	19-1105-27		52,800		52,800			
Art And Art History - Operations	19-1110-00		62,228		62,228			
Art - Computer Use	19-1110-07		57,261		57,261			
Music	19-1115-00		24,700		24,700			
Music - Instrument Users Fee	19-1115-02	3,000	3,000					

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The University of Texas at Arlington

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music Course Specific	19-1115-03	75,853	75,853					
Music Equipment - Repair And Replacement	19-1115-06		10,603		10,603			
Music - Band	19-1115-09	101,000	101,000					
Modern Languages - Operations	19-1120-00		37,323		37,323			
Computer Use Foreign Language	19-1120-01		84,712		84,712			
Political Science	19-1125-00		24,063		24,063			
Instructional And Advising Political Science	19-1125-27		8,408		8,408			
History - Operations	19-1130-00		39,744		39,744			
Webb Lectures	19-1130-01		4,350		4,350			
History - Computer Use	19-1130-04		2,000		2,000			
Philosophy	19-1135-00		12,115		12,115			
Instructional And Advising Kinesiology	19-1140-27		1,621		1,621			
Sociology Anthropology	19-1145-00		28,762		28,762			
Instructional And Advising Sociology	19-1145-27		15,501		15,501			
Communication	19-1150-01		48,503		48,503			
Tech-Lab Class Support	19-1150-02		33,560		33,560			
Instructional And Advising Communication	19-1150-27		256,147		256,147			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Linguistics Tesol	19-1155-00		11,173		11,173			
English Language Institute	19-1155-04	1,787,030	1,787,030					
Women's Studies	19-1160-00		7,655		7,655			
Theatre Arts	19-1165-00		7,834		7,834			
Instructional And Advising Theatre Arts	19-1165-27		94,414		94,414			
Criminology And Criminal Justice - Operations	19-1170-00		11,057		11,057			
Masters Cohort	19-1170-04		385,000		385,000			
Instructional And Advising Crj	19-1170-27		79,694		79,694			
Military Science	19-1175-00		7,608		7,608			
Military Science Telephone Toll Calls	19-1175-02		2,940		2,940			
Science Operations	19-1200-00		8,720		8,720			
Enhanced Designated Tuition Science	19-1200-27		904,330		904,330			
Biology	19-1205-00		166,046		166,046			
Instructional And Advising Biology	19-1205-27		57,714		57,919	205		205
Chemistry	19-1210-00		148,386		148,386			
Chemistry Research Account	19-1210-01		411,346		411,346			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instructional And Advising Chemistry	19-1210-27		15,483		15,483			
Earth Environmental Sciences Fees	19-1215-00		34,453		34,453			
Field Camp	19-1215-12	45,961	45,961					
Instructional And Advising Ees	19-1215-27		17,938		17,938			
Mathematics	19-1220-00		38,554		38,554			
Instructional And Advising Math	19-1220-27		68,250		68,250			
Physics	19-1225-00		76,738		76,738			
Physics Research Account	19-1225-01		398,229		398,229			
Planetarium	19-1225-06	131,239	131,239					
Instructional And Advising Physics	19-1225-27		28,858		28,858			
Psychology	19-1230-00		56,306		56,306			
Science Learning Center	19-1235-00		1,418		1,418			
College Of Business - Office Of The Dean Operations	19-1300-00		114,886		114,886			
Advising Center - Operations	19-1300-02		56,196		56,196			
Computer Use Fee - College Of Business	19-1300-04		303,204		303,204			
Emba Program - Ft Worth Campus	19-1300-10	315,000	234,144			80,856		80,856

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Coba Enhanced Designated Tuition	19-1300-27		377,612		377,612			
Accounting - Operations	19-1305-00		68,408		68,408			
Accounting Enhanced Designated Tuition	19-1305-27		275,503		275,503			
Marketing	19-1310-00		51,788		51,788			
Marketing-Instructional And Advising	19-1310-27		110,766		110,766			
Finance - Operations	19-1315-00		67,004		67,004			
Finance Enhanced Designated Tuition	19-1315-27		152,953		152,953			
Information Systems And Operations Management - Operations	19-1320-00		74,319		74,319			
Economics - Operations	19-1325-00		71,508		71,508			
Economics Enhanced Designated Tuition	19-1325-27		194,531		194,531			
Management - Operations	19-1330-00		91,513		91,513			
Management - Instructional And Advising	19-1330-27		507,109		507,109			
College Of Engineering Operations	19-1400-01		113,170		113,170			
Computer Use Fee - College Of Engineering	19-1400-02		65,444		65,444			
Engineering Research Account	19-1400-03		257,500		257,500			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering On-Line Course	19-1400-06	150,000	130,000			20,000		20,000
Enhanced Designated Tuition Engineering	19-1400-27		918,117		918,117			
Civil Engineering	19-1405-00		70,568		70,568			
Mechanical And Aerospace Engineering	19-1410-00		135,431		135,431			
Mae Research Account	19-1410-02		119,984		119,984			
Computer And Information Technology Fee	19-1410-13		28,227		28,227			
Instructional And Advising Mae	19-1410-27		6,039		6,039			
Electrical Engineering	19-1415-00		119,494		119,494			
Electrical Engineering Research Account	19-1415-02		419,497		419,497			
Computing Information Technology Fees	19-1415-11		6,144		6,144			
Industrial Engineering	19-1420-00		47,045		47,045			
Computer Science Engineering	19-1425-00		120,604		120,604			
Computer Use Cse	19-1425-08		124,298		124,298			
Biomedical Engineering Operations	19-1430-00		29,168		29,168			
Bio-Med Research Account	19-1430-02		120,995		120,995			
Instructional And Advising Biomed Eng	19-1430-27		11,611		12,458	847		847

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utah Research Service Activities	19-1435-03		972,451		1,250,000	277,549		277,549
Mse Research Account	19-1445-01		155,162		155,162			
Electron Microscope Lab	19-1445-05		17,858		17,858			
Material Science Engineering	19-1450-00		50,809		50,809			
Urban And Public Affairs	19-1500-00		70,553		70,553			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Supa Enhanced Designated Tuition	19-1500-27		66,193		66,193			
Center For Mexican - American Studies	19-1501-02		57,392		57,392			
School Of Social Work	19-1600-00		110,318		110,318			
Community Service Clinic	19-1600-02	2,177	2,177					
Special Concessions - Dean Of Social Work	19-1600-03		1,500		1,500			
Computer Use Social Work	19-1600-07		10,000		10,000			
Continuing Education - School Of Social Work	19-1600-08	140,000	140,000					
Instructional And Advising Social Work	19-1600-27		231,819		231,819			
School Of Architecture - Operations	19-1700-00		91,947		91,947			
Special Concessions - Dean Of Architecture	19-1700-04		1,500		1,500			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Architecture Computer Lab	19-1700-06		105,971		105,971			
Enhanced Designated Tuition Architecture	19-1700-27		74,199		74,199			
College Of Nursing - Operations	19-1800-00		201,914		201,914			
Nursing Research Account	19-1800-03		186,000		186,000			
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,231					
Nursing Distance Education	19-1800-08	80,000	40,793			39,207		39,207
Special Concessions - Dean Of Nursing	19-1800-11		1,500		1,500			
College Of Nursing Computer Lab	19-1800-25		139,602		139,602			
Enhanced Designated Tuition	19-1800-27		552,334		818,427	266,093		266,093
Coehp Office Of Avp Dean M D Operations	19-1905-00		66,267		66,267			
Coehp Technology Account	19-1905-01		36,000		36,000			
Special Concessions	19-1905-10		1,500		1,500			
Curriculum And Instruction - Operations	19-1905-11		61,267		61,267			
Educational Leadership And Policy Studies	19-1905-12		27,938		27,938			
Kinesiology - Operations	19-1905-13		47,644		47,644			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletic Training Education Program	19-1905-21		10,000		10,000			
Enhanced Designated Tuition Education	19-1905-37		160,862		170,561	9,699		9,699
Uta Fort Worth Operations	19-2000-03		120,974		120,974			
Key Control	19-2170-00		43,320		43,320			
Honors College	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		507,343		507,343			
University Advising Center	19-2460-00		45,403		45,403			
Office Of Information Technology Desktop	19-5400-00		734,495		734,495			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		1,100,000		1,100,000			
Enterprise Development Open Enrollment	19-5500-04	1,471,250	1,395,000		(31,085)	45,165		45,165
Enterprise Development Tx Dot Training	19-5500-05	225,000	180,501		(37,471)	7,028		7,028
Enterprise Development - Tceq	19-5500-07	495,311	429,167		(62,594)	3,550		3,550
Enterprise Development Healthcare	19-5500-08	975,000	755,000		(178,337)	41,663		41,663
Enterprise Development Other Contracts	19-5500-09	300,000	260,936		(37,912)	1,152		1,152

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enterprise Development Reserve	19-5500-10							
Enterprise Development - Other Environmental	19-5500-11	200,000	171,000		(26,780)	2,220		2,220
Enterprise Development Healthcare Advancement	19-5500-12	305,000	253,204		(43,062)	8,734		8,734
Enterprise Development Daha Education Center	19-5500-14	4,637,838	3,752,689		(862,616)	22,533		22,533
Ded Conference Services	19-5500-20	739,000	564,000		(142,488)	32,512		32,512
Enterprise Development Tceq-Pst	19-5500-21	1,870,050	1,630,778		(236,323)	2,949		2,949
It Services	19-5500-23	120,000	580,353		464,835	4,482		4,482
Public Works Institute	19-5500-25	300,000	250,000		(37,912)	12,088		12,088
Environmental Training Institute	19-5500-26	385,254	310,000		(54,710)	20,544		20,544
Cna Course	19-5500-27	150,000	120,000		(18,956)	11,044		11,044
Military Service Center	19-5500-29	329,000	279,900		(44,589)	4,511		4,511
Library Service Fee	19-6800-05		7,926,285		7,926,285			
Library Fines	19-6800-07	40,000	40,000					
Library - Lost Books	19-6800-09	30,000	30,000					
Virginia Garnett Map Collection	19-6800-11	10,000	10,000		10,000	10,000		10,000
Center For Greater Southwest Studies Cartography - Operations	19-7420-03		9,997		9,997			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Research Administration	19-7490-01		69,524		69,524			
Business Office Indirect Cost Rec	19-7500-01	10,800,000			(10,800,000)			
Idc Grants Contracts	19-7500-03		87,100		87,100			
Vp Business Affairs Idc	19-7500-15							
Budget Office Idc	19-7500-16		43,136		43,136			
Provost - Indirect Cost Recovery	19-7501-01		6,457,345		9,625,410	3,168,065		3,168,065
Research Support	19-7502-01		750,536		750,536			
Engineering Research Supplements	19-7510-01		29,000		29,000			
Indirect Cost Recovery Science	19-7530-01		36,438		52,208	15,770		15,770
Indirect Cost Recovery Biology	19-7531-01		44,521		44,521			
Indirect Cost Recovery Chemistry	19-7532-01		11,055		11,055			
Physics Indirect Cost Recovery	19-7535-01		53,525		53,525			
Indirect Cost Recovery Math	19-7534-01		5,059		5,059			
Center For Excellence For The Study Of Health And Chronic Illnesses	19-7536-19		52,300		52,300			
Indirect Costs - School Of Social Work	19-7570-01		46,150		46,150			

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The University of Texas at Arlington
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Management Admin Gen Ser	19-8610-00		599,341		599,341			
Recycling Program	19-8610-01	7,000	4,200			2,800		2,800
Facilities Management Building Maintenance Operations	19-8610-02		570,810		570,810			
Facilities Management - Custodial Operations	19-8610-03		1,166,812		1,166,812			
Facilities Management Grounds - Operations	19-8610-04		335,951		335,951			
Facilities Management Utilities	19-8610-05		542,868		542,868			
Energy Conservation Project Seco	19-8610-09				1,216,730	1,216,730		1,216,730
Environmental Health Safety	19-8612-00		596,707		596,707			
Automobile Liability Insurance Reserve	19-8612-02	6,750	6,750					
Staff Advisory Council	19-9000-01	3,000	5,600		4,600	2,000		2,000
DESIGNATED FUNDS TOTAL		253,645,005	193,015,993	(7,441,058)	(29,187,316)	24,000,638	1,923,960	25,924,598

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The University of Texas at Arlington
DESIGNATED TUITION

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(19,543) T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(19,543)	(19,543)	0	
(1,356,062) T2	Transfer To 29-0470-2295 Aux -College Park Center Fy 12 Planned Additions			19-0230-2692	12	(1,356,062)	(1,356,062)	0	
(750,000) T2	Transfer To 36-4013-0007 Vpac-Deferred Maintenance			19-0230-2692	12	...	(750,000)	(750,000)	
(150,000) T2	Transfer To 36-4096-1287 Rsrve-Renewal & Rpl			19-0230-2692	12	(150,000)	(150,000)	0	
(84,512) T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(300,000)	(84,512)	215,488	(71.8%)
(1,134,526) T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	(1,134,526)	(1,134,526)	0	
(125,866,266)*	TOTAL TRANSFERS					(131,219,223)*	(125,866,266)*	5,352,957	(4.1%)
	BALANCE AFTER TRANSFERS					...	615,756	615,756	
	ESTIMATED BEGINNING BALANCE						
	ESTIMATED ENDING BALANCE					... *	615,756 *	615,756	

For FY 2014 the Designated Tuition fee rate per SCH varies from \$107 to \$713 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$204.

For FY 2014 the Enhanced Designated Tuition for Architecture undergraduate level courses is an additional \$7 per semester credit hour and for Architecture graduate level courses is an additional \$16 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Business undergraduate level courses is an additional \$17 per semester credit hour and for Business graduate level courses is an additional \$51 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Education undergraduate level courses is an additional \$8 per semester credit hour and for Education graduate level courses is an additional \$11 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$31 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$9 per semester credit hour and for Liberal Arts graduate level courses is an additional \$11 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$21 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$24 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$96 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Science undergraduate level courses is an additional \$11 per semester credit hour and for Science graduate level courses is an additional \$16 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for SUPA undergraduate level courses is an additional \$10 per semester credit hour and for SUPA graduate level courses is an additional \$16 per semester credit hour.

For FY 2014 the Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

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The University of Texas at Arlington
PLEGDED STUDENT UNION FEE

KELLY D DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
2,405,363 I1	INCOME Estimated Income			19-0230-3492	12	2,405,363	2,405,363	0	
2,405,363 *	TOTAL ESTIMATED INCOME					2,405,363 *	2,405,363 *	0	
(2,405,363) T2	TRANSFERS Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,405,363)	(2,405,363)	0	
(2,405,363)*	TOTAL TRANSFERS					(2,405,363)*	(2,405,363)*	0	
	BALANCE AFTER TRANSFERS						
	ESTIMATED BEGINNING BALANCE						
	ESTIMATED ENDING BALANCE					... *	... *		

For FY 2014 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration - President's Office	29-0200-01		947,301		947,301			
Auxiliary Administration - Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	1,350,000			(1,116,111)	233,889		233,889
Ground Leases	29-0230-04	15,000			(9,500)	5,500		5,500
Special Concessions	29-0230-06	185,910			(185,910)			
Recreational Facility Fee	29-0230-07	4,400,000			(4,310,107)	89,893		89,893
Student Id Card	29-0230-08	900,000			(887,531)	12,469		12,469
Intercollegiate Athletics	29-0230-09	5,420,785			(5,420,785)			
Medical Services	29-0230-10	2,750,000			(2,542,273)	207,727		207,727
Auxiliary Debt Service	29-0230-25			(14,683,422)	14,683,422			
Budget Adjustments	29-0231-99	995,742				995,742		995,742
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	734,000	180,000		(513,673)	40,327		40,327
University Police Department	29-0280-01	3,909,020	3,409,386		(49,006)	450,628		450,628
University Police Services	29-0280-04	93,150	93,150					
University Police Transportation	29-0280-05	63,229	457,079		393,850			
Mav Mover	29-0280-06	8,634	8,634					

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The University of Texas at Arlington
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Parking Garages - College Park	29-0280-07	1,007,718	270,000		(668,288)	69,430		69,430
The Department Of Campus Recreation	29-0430-02	350,000	2,142,289		1,792,289			
Student Publications	29-0432-00	280,000	890,694		610,694			
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	1,633,419			(1,633,419)			
Intercollegiate Athletics-Administration	29-0450-00		2,379,081		2,391,164	12,083		12,083
Intercollegiate Athletics-Basketball	29-0450-04		1,243,005		1,248,105	5,100		5,100
Intercollegiate Athletics-Womens Basketball	29-0450-05		1,108,865		1,108,865			
Intercollegiate Athletics-Track	29-0450-06		468,000		468,000			
Intercollegiate Athletics-Womens Track And Cross Country	29-0450-07		559,190		559,190			
Intercollegiate Athletics-Baseball	29-0450-08		772,155		772,155			
Intercollegiate Athletics-Softball	29-0450-09		655,058		655,058			
Intercollegiate Athletics-Golf	29-0450-10		274,000		274,000			
Intercollegiate Athletics-Tennis	29-0450-11		229,221		229,221			
Intercollegiate Athletics-Women's Tennis	29-0450-12		270,000		270,000			

H.2

The University of Texas at Arlington
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics-Volleyball-Women	29-0450-13		601,800		601,800			
Intercollegiate Athletics-Training Room	29-0450-14		485,850		485,850			
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		169,850		169,850			
Intercollegiate Athletics-Sports Information	29-0453-02		388,872		388,872			
Tennis Center	29-0459-99		25,000		25,000			
Uta Health Services	29-0461-01	800,000	3,342,273		2,542,273			
Ada Coordinator	29-0465-03		3,200		3,200			
University Center	29-0470-00	660,950	2,289,512		1,628,562			
Kalpana Chawla Hall	29-0470-01	2,205,865	539,030		(1,541,303)	125,532		125,532
University Housing	29-0470-03	4,723,842	3,075,266		(1,336,584)	311,992		311,992
Bowling Billiards	29-0470-06	60,000	60,000					
Maverick Stadium	29-0470-09	241,671	374,917		133,246			
All-Campus Card Account	29-0470-10	288,018	1,158,924		870,906			
Special Event Facilities	29-0470-12	20,000	20,000					
Arlington Hall	29-0470-15	3,011,223	824,968		(2,153,905)	32,350		32,350
Arbor Oaks Timber Brook Meadow Run I And II Apartments	29-0470-16	4,220,264	973,309		(2,747,536)	499,419		499,419
Summer Camps	29-0470-19	758,100	253,049		(475,000)	30,051		30,051

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The University of Texas at Arlington
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Park Center	29-0470-22	815,000	2,171,062		1,356,062			
College Park Retail	29-0470-23	639,904	277,346		(334,689)	27,869		27,869
Vandergriff Hall	29-0470-25	2,156,409	312,747		(1,843,662)			
The Lofts At College Park Apartments	29-0470-26	756,880	205,304		(551,576)			
Johnson Creek Crossing Apartments	29-0470-28	2,026,332	711,334		(1,304,551)	10,447		10,447
Apartment Residence Life	29-0510-01		1,465,320		1,465,320			
Auxiliary Administration - Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration-Special Events	29-0600-02		211,350		211,350			
Swimming Pool	29-1905-21	50,000	32,000			18,000		18,000
Housing / University Center Maintenance	29-8610-01		2,130,239		2,130,239			
Ehs - Housing - Fire And Life Safety	29-8612-00		51,355		51,355			
AUXILIARY ENTERPRISES FUNDS TOTAL		47,531,065	38,557,303	(14,683,422)	8,888,108	3,178,448		3,178,448

H.4

**Contracts and
Grants Funds**

The University of Texas at Arlington
 2013-14 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal Research	26-FEDS-00	43,922,550	43,922,550					
Contract Research And Grants - Public Service	26-FEDS-01	3,793,511	3,793,511					
Contract Research And Grants - Instruction	26-FEDS-02	2,976,093	2,976,093					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	46,072,037	46,072,037					
Contract Research And Grants - State Research	26-STAT-00	1,633,213	1,633,213					
Contract Research And Grants - Public Service	26-STAT-01	153,900	153,900					
Contract Research And Grants - Instruction	26-STAT-02	5,791,243	5,791,243					
Contract Research And Grants - Other Research	26-OTHR-00	11,928,809	11,928,809					
Contract Research And Grants - Public Service	26-OTHR-01	449,983	449,983					
Contract Research And Grants - Instruction	26-OTHR-02	129,580	129,580					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		116,850,919	116,850,919					
Federal Government			96,764,191					
State Government			7,578,356					
Other			12,508,372					
Summary Total			116,850,919					

The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
Dept of Defense	26-0104-18	115,141	-	115,141	0
	26-0401-40	19,226	-	19,226	0
	26-0401-44	47,152	-	47,152	(0)
	26-0401-47	7,867	-	7,867	0
	26-0601-18	720	-	720	0
	26-0601-20	68,246	-	68,246	(0)
	26-0601-21	132,308	94,931	227,239	0
	26-0601-22	753,381	-	242,158	511,223
	26-0601-24	12,399	239,427	124,399	127,427
	26-0601-25	12,415	120,000	132,415	0
	26-0601-26	81,172	150,000	213,618	17,554
	26-0601-30	25,410	289,250	6,143	308,518
	26-0601-31	11,756	-	11,756	0
	26-0601-32	24,390	-	-	24,390
	PA's	-	307,257	239,660	67,597
	26-xxxx-xx	-	3,500,000	1,950,000	1,550,000
	Dept of Defense	1,311,582	4,700,865	3,405,739	2,606,708
Dept of Energy	26-0801-03	52,256	-	52,256	0
	26-0801-16	(4,204)	575,000	570,796	(0)
	26-0801-17	5,405	-	5,405	0
	26-0813-23	19,500	-	19,500	-
	26-2108-02	12,609	-	12,609	0
	26-2108-03	134,359	-	134,359	(0)
	26-2108-04	445	-	445	0
	PA's	-	270,000	210,600	59,400
	26-08xx-xx	862,500	3,000,000	2,681,250	1,181,250
	Dept of Energy	1,082,869	3,845,000	3,687,219	1,240,650
National Science Foundation	26-1001-92	(27,394)	-	(27,394)	(0)
	26-1001-93	41,008	-	41,008	(0)
	26-1002-99	232,001	-	232,001	(0)

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
National Science Foundation cont.	26-1003-01	188,847	-	188,847	0
	26-1003-05	1,057	-	1,057	0
	26-1003-08	801,856	-	80,856	721,000
	26-1003-12	1,394	-	1,394	0
	26-1003-13	386,515	-	386,515	0
	26-1003-18	128,747	-	128,747	(0)
	26-1003-20	5,963	-	5,963	(0)
	26-1003-23	19,192	-	19,192	(0)
	26-1003-31	25,332	-	25,332	0
	26-1003-34	25,377	-	25,377	(0)
	26-1003-36	651,880	-	651,880	(0)
	26-1003-38	48,204	-	48,204	0
	26-1003-45	105,501	-	105,501	0
	26-1003-50	27,648	-	27,648	0
	26-1003-52	52,162	-	52,162	0
	26-1003-54	173,342	65,498	205,799	33,040
	26-1003-55	66,188	97,316	142,660	20,843
	26-1003-56	116,024	-	116,024	0
	26-1003-66	13,198	-	13,198	(0)
	26-1003-73	737	-	737	(0)
	26-1003-79	88,599	-	88,599	(0)
	26-1003-82	105,770	-	105,770	(0)
	26-1003-83	849,663	-	376,555	473,108
	26-1003-88	17,658	-	17,658	(0)
	26-1003-89	61,524	-	61,524	(0)
	26-1003-90	44,546	-	44,546	0
	26-1003-91	32,751	98,025	130,776	0
	26-1003-94	467,847	-	168,945	298,902
	26-1003-96	13,040	-	13,040	0
	26-1003-97	30	-	30	(0)
	26-1004-01	156	-	60	96
	26-1004-06	3,734	-	3,734	0

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
National Science Foundation cont.	26-1004-07	5,027		5,027	0
	26-1004-08	13,580		13,579	0
	26-1004-14	117,154		117,154	0
	26-1004-15	125,538		125,538	0
	26-1004-18	107,553		107,553	(0)
	26-1004-19	7,942	21,000	23,625	5,317
	26-1004-20	18,139		18,139	(0)
	26-1004-21	76,516		76,516	0
	26-1004-22	151,043		151,043	(0)
	26-1004-23	53,767		53,767	(0)
	26-1004-24	11,957	55,000	58,627	8,330
	26-1004-26	182,477		91,238	91,238
	26-1004-27	62,052		62,052	0
	26-1004-28	130,408		130,408	(0)
	26-1004-29	125,156		125,156	0
	26-1004-31	25,050		25,050	0
	26-1004-32	268,295		268,295	0
	26-1004-35	167,474		87,475	79,999
	26-1004-36	(504)		(504)	0
	26-1004-37	127,206		127,206	0
	26-1004-40	389,704	200,143	501,966	87,882
	26-1004-41	115,293		77,524	37,768
	26-1004-42	190,510		128,102	62,409
	26-1004-44	8,006		8,006	(0)
	26-1004-45	48		48	0
	26-1004-48	184,932		117,593	67,339
	26-1004-50	149,728		149,728	0
	26-1004-51	6,270		4,216	2,054
	26-1004-52	2,592		2,592	(0)
	26-1004-53	10,725		10,725	-
	26-1004-54	10,058		10,058	0
	26-1004-57	276,743		96,943	179,800

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
National Science Foundation cont.	26-1004-59	2,346		2,346	(0)
	26-1004-60	69,996		69,996	(0)
	26-1004-61	36,177		18,896	17,281
	26-1004-62	161,037		80,518	80,518
	26-1004-63	202,065		101,032	101,032
	26-1004-64	1,102,250		351,399	750,852
	26-1004-65	107,111		53,555	53,555
	26-1004-67	131,047		65,524	65,524
	26-1004-68	167,520		91,760	75,760
	26-1004-69	64,959		27,738	37,221
	26-1004-70	21,666		21,666	(0)
	26-1004-71	6,808		6,808	(0)
	26-1004-72	361,310		79,163	282,146
	26-1004-73	38,450		38,450	-
	26-1004-75	4,266		4,266	(0)
	26-1004-76	1,458		1,458	(0)
	26-1004-77	26,343		26,343	-
	26-1004-78	13,081		6,540	6,540
	26-1004-79	155,658		77,829	77,829
	26-1004-80	106,474	139,074	245,548	0
	26-1004-81	363,871		75,484	288,387
	26-1004-82	121,801		42,667	79,134
	26-1004-83	40,219		40,219	-
	26-1004-84	396,984		396,984	0
	26-2110-01	119,856		119,856	(0)
	26-2110-04	144,730		144,730	(0)
	26-2110-05	13,630		13,630	0
	PA's	448,694		365,625	83,069
	26-1004-XX	2,100,000	6,500,000	7,800,000	800,000
National Science Foundation		14,420,342	7,176,056	16,628,423	4,967,975

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
NASA	26-1201-24	79,084		79,084	(0)
	26-1201-25	5,451		5,451	0
	26-1201-26	60,493		60,493	0
	26-1201-28	436,828	247,825	658,125	26,528
	26-1201-29	42,672		42,672	0
	26-1201-30	90,321	131,480	156,966	64,835
	NASA	714,848	379,305	1,002,791	91,362
Department of Interior	26-1401-21	22,650		8,717	13,933
	Dept of Interior	22,650	-	8,717	13,933
EPA	26-1501-32	73,524		73,524	(0)
	26-1501-33	18,374		18,374	0
	EPA	91,898	-	91,898	0
DHHS	26-1601-53	66,844		66,844	0
	26-1601-69	17,117		17,117	(0)
	26-1601-70	18,988		18,988	(0)
	26-1601-79	7,396		7,396	(0)
	26-1601-80	10,720		10,720	0
	26-1601-82	10,158		10,158	(0)
	26-1601-83	320,634		320,634	0
	26-1601-86	481,556		241,285	240,271
	26-1601-88	72,809		72,809	(0)
	26-1601-89	372,256		372,256	0
	26-1601-90	236,627		236,627	(0)
	26-1601-91	56,341		56,341	0
	26-1601-92	58,839		58,839	0
	26-1601-93	6,812		6,812	(0)
	26-1601-94	46,715		46,715	(0)
	26-1601-95	-		-	-
	26-1601-97	80,923	388,452	444,074	25,300

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
DHHS cont.	26-1601-99	42,480		32,876	9,604
	26-1602-00	-		-	-
	26-1602-03	187,633	166,821	330,186	24,267
	26-1602-05	24,804	147,500	146,323	25,981
	26-1602-06	215,746		153,917	61,830
	26-1602-09	49,261	306,604	328,096	27,769
	26-1602-10	44,748		44,748	(0)
	26-1602-11	48,102		48,102	(0)
	26-1602-12	46,048	63,215	59,469	49,794
	26-2116-08	3,737		3,737	(0)
	PA's	310,280		292,500	17,780
	26-1602-XX	-	4,500,000	3,900,000	600,000
	DHHS	2,837,573	5,572,592	7,327,568	1,082,596
Department of Education	26-1801-19	126,772	395,507	434,122	88,157
	26-1801-21	89,886	175,900	242,184	23,601
	26-1801-22	134,678	133,266	229,237	38,707
	26-1801-23	71,451	177,688	212,467	36,672
	26-1809-11	108,875	374,165	434,122	48,918
	26-1810-47	24,042		24,042	0
	26-1811-13	148,828	527,889	242,184	434,532
	26-1812-03	124,729	262,500	229,237	157,993
	26-1813-13	181,794	311,855	212,467	281,181
	26-1814-01	109,527	250,000	292,116	67,411
	26-1815-12	168,772	360,000	429,587	99,185
	26-1816-04	186,122	230,000	338,099	78,023
	26-1817-00	226,167	230,000	370,635	85,531
	26-1818-00	138,067	250,000	315,305	72,763
	26-1808-xx	-	45,000,000	45,000,000	-
	26-18XX-XX	1,450,000		975,000	475,000
	Dept of Education	3,289,709	48,678,770	49,980,804	1,987,675

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
Department of Commerce	26-2401-18	201,113		167	200,947
	26-2401-34	74		74	0
	26-2401-35	378		378	0
	26-2401-36	103,674		103,674	0
	26-2401-37	7,318		7,318	(0)
	26-2401-39	171,560		85,780	85,780
	26-2402-18	585,874		476,022	109,852
	26-2403-18	883,543		717,879	165,664
	26-24XX-XX	-	6,500,000	6,045,000	455,000
	Dept of Commerce	1,953,534	6,500,000	7,436,292	1,017,243
Department of Labor	26-2801-09	15,531		15,531	(0)
	Dept of Labor	15,531	-	15,531	(0)
Department of Housing & Urban Development	26-2901-04	105,164		105,164	(0)
	Dept of Housing & Urban Devl	105,164	-	105,164	(0)
Foreign Funds	26-3101-32	(801)	32,110	31,309	0
	26-3101-33	1,591		1,591	0
	Foreign Funds	790	32,110	32,900	0
Misc Federal	26-3501-07	497		497	-
	26-3501-11	182		182	(0)
	Misc Federal	679	-	679	(0)
National Endowment for the Arts	26-3800-05	239,024		170,625	68,399
	National Endowment for the Arts	239,024	-	170,625	68,399
Federal Pass Through	26-3903-45	76,764		(76,764)	153,528
	26-3904-64	30,340		29,582	759
	26-3904-67	2		2	0
	26-3905-35	43,394		43,394	0

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The University of Texas at Arlington
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ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING					
Federal Pass Through cont.	26-3905-37	60,696		60,696	0
	26-3905-51	2,899		2,899	(0)
	26-3905-54	18,105		18,105	(0)
	26-3905-55	62,260		62,260	0
	26-3905-58	14,842		14,842	0
	26-3905-68	22,504		22,504	0
	26-3905-99	29,804		29,804	0
	26-3906-13	89,046		89,046	0
	26-3906-21	13,776		13,776	-
	26-3906-23	143,735		143,735	(0)
	26-3906-24	24,234		24,234	0
	26-3906-28	44,578		44,578	(0)
	26-3906-40	5,163		5,163	(0)
	26-3906-44	(26,824)	40,644	13,820	0
	26-3906-46	2,370		2,370	(0)
	26-3906-47	8,500		8,500	0
	26-3906-49	(163,882)	1,001,760	837,878	(0)
	26-3906-54	14,338		14,338	0
	26-3906-62	243,907		122,210	121,697
	26-3906-64	21,349		21,349	(0)
	26-3906-65	8,863		8,863	0
	26-3906-66	71,855		71,855	(0)
	26-3906-67	32,918		32,918	0
	26-3906-69	25,993		25,993	0
	26-3906-71	63,407		63,407	(0)
	26-3906-73	1,252		1,252	(0)
	26-3906-74	16,770		4,054	12,716
	26-3906-76	13,677		13,677	0
	26-3906-79	1,606		1,606	0
	26-3906-81	157,256		151,177	6,079
	26-3906-83	78,953		78,953	0
	26-3906-84	9,428		9,428	(0)

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
FEDERAL FUNDING				
Federal Pass Through cont.				
26-3906-86	3,294		3,294	-
26-3906-87	119,208		90,664	28,544
26-3906-88	33,435		33,435	(0)
26-3906-89	39,967		17,713	22,254
26-3906-90	52,140		35,226	16,914
26-3906-92	9,545		4,083	5,462
26-3906-93	157,146		157,146	0
26-3906-95	7,548		7,548	(0)
26-3906-96	19,647		19,647	(0)
26-3906-97	36,942		27,282	9,660
26-3906-98	13,374		13,374	0
26-3906-99	43,627		43,627	0
26-3907-01	16,240		16,240	0
26-3907-02	1,560		1,560	0
26-39XX-XX	387,500	4,000,000	4,387,500	-
Federal Pass Through	2,205,050	5,042,404	6,869,840	377,614
Total Federal	28,291,245	81,927,102	96,764,191	13,454,156

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
STATE FUNDING				
Misc State Funds				
26-4001-55	12,359		12,359	-
26-4001-57	42,065		42,065	-
26-4200-65	67,266		53,931	13,335
26-4200-66	24,066		24,066	-
26-4200-67	28,310		28,310	(0)
26-4200-69	104,569		36,996	67,573
26-4200-70	121,934		97,761	24,173
26-4209-19	983		983	(0)
26-4209-20	1,965		1,965	(0)
26-4210-10	77,485		77,485	-
26-4210-11	73,468		73,468	-
26-4216-14	23,494		23,494	0
26-4217-27	3,155		3,155	0
PA's	41,275		41,275	-
26-4xxx-xx	700,000	1,700,000	1,000,000	1,400,000
Misc State Funds	1,322,394	1,700,000	1,517,313	1,505,081
TXDOT				
26-4250-76	1,293,427		1,293,427	(0)
26-4250-80	3,080,459		1,543,392	1,537,067
26-4250-xx	1,500,000	1,750,000	2,900,000	350,000
TXDOT	5,873,886	1,750,000	5,736,819	1,887,067
State Pass Through				
26-4900-62	74,225		74,225	-
26-4900-xx	-	250,000	250,000	-
State Pass Through	74,225	250,000	324,225	-
Total State	7,270,505	3,700,000	7,578,356	3,392,148

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
PRIVATE FUNDING				
26-6101-18	(2,398)		154,256	(156,654)
26-6102-18	(174)		2,826	(3,000)
26-6103-00	(32,594)		17,406	(50,000)
26-6104-18	6,536		6,536	(0)
26-61xx-xx	3,300,000	7,000,000	6,500,000	3,800,000
	3,271,369	7,000,000	6,681,023	3,590,346
26-6802-53	89		89	0
26-6802-58	83		83	(0)
26-6802-63	1,570		1,570	(0)
26-6802-64	132		132	-
26-6802-71	517		517	(0)
26-6802-78	4,602	30,000	34,603	(1)
26-6802-83	101		101	(0)
26-6802-88	261		261	-
26-6802-92	571		571	-
26-6802-94	327		327	0
26-6803-00	14,390		14,390	(0)
26-6803-01	1,012		1,012	(0)
26-6803-06	475		475	(0)
26-6803-07	-	26,000	26,000	-
26-6803-08	-		1,930	(1,930)
26-6803-09	-		50,000	(50,000)
26-6803-10	-		6,000	(6,000)
26-68xx-xx		275,000	220,000	55,000
	24,130	331,000	358,061	(2,931)

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
PRIVATE FUNDING				
26-7401-18	-	100,000	175,000	(75,000)
26-7404-18	-	60,000	96,000	(36,000)
26-7422-13	-		60,000	(60,000)
26-74xx-xx	175,000	300,000	275,000	200,000
	175,000	460,000	606,000	29,000
26-7501-12	86		86	(0)
26-7501-73	337	7,000	7,337	(0)
26-7501-74	90		90	0
26-7501-75	61,392		61,392	(0)
26-7501-76	6,681		6,681	-
26-7501-77	6,720		6,720	-
26-75xx-xx	-	250,000	250,000	-
	75,306	257,000	332,306	(0)
26-7603-13	9,428		9,428	-
26-7603-91	43,029		21,588	21,441
26-7604-16	134,457		134,457	-
26-7604-25	2,571		2,571	(0)
26-7604-45	8		8	-
26-7604-75	1,246		1,246	-
26-7604-86	148,185	25,000	173,185	-
26-7604-94	1,144		1,144	(0)
26-7604-95	(9,814)		(9,814)	0
26-7604-96	(16,312)		(16,312)	-
26-7604-99	36,979	50,000	69,583	17,396
26-7605-06	16,352		16,352	0
26-7605-14	39,833		39,833	-
26-7605-15	78,963		78,963	0
26-7605-16	39,028		39,028	-
26-7605-20	30,617		30,617	-
26-7605-22	272		272	-

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
PRIVATE FUNDING				
26-7605-25	18,641		18,641	(0)
26-7605-37	29,046		29,046	0
26-7605-38	4,281		4,281	(0)
26-7605-40	2,542		2,542	(0)
26-7605-41	37,764		37,764	0
26-7605-42	264,541	117,306	205,990	175,857
26-7605-44	281,063	99,543	281,063	99,543
26-7605-45	20,000	75,000	95,000	-
26-7605-46	41,115		76,356	(35,241)
26-7605-47	4,989		4,989	-
26-7605-63	(2,812)		12,188	(15,000)
26-76xx-00	500,000	1,500,000	1,500,000	500,000
	<u>1,757,156</u>	<u>1,866,849</u>	<u>2,860,010</u>	<u>763,996</u>
26-7900-21	184,676	200,000	246,027	138,649
26-7900-39	172,016		129,144	42,872
26-7900-42	50,548		50,548	(0)
26-7900-51	21,478		21,478	-
26-7900-53	7,371		7,371	-
26-79xx-xx				-
	<u>436,090</u>	<u>200,000</u>	<u>454,569</u>	<u>181,521</u>
Total Private	<u>5,739,051</u>	<u>10,114,849</u>	<u>11,291,969</u>	<u>4,561,931</u>

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The University of Texas at Arlington
Fiscal Year 2013-2014 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Bal 8-31-13	2014 Income	FY2014 Expenditures	Bal 8-31-14
LOCAL FUNDING				
26-8201-87	241,349		241,349	(0)
26-8202-36	158,573		158,573	-
26-8202-40	36,221	200,000	188,977	47,244
26-8202-41	1,100		1,100	-
26-8202-42	234,055	109,014	202,058	141,011
26-8202-45	2,376		2,376	(0)
26-8202-46	675		675	-
26-8202-50	101,550		101,550	(0)
26-8202-51	167,062		95,763	71,299
26-82xx-xx	175,000	75,000	100,000	150,000
	<u>1,117,960</u>	<u>384,014</u>	<u>1,092,421</u>	<u>409,553</u>
26-8900-03	15,782		15,782	0
26-8900-04	108,200		108,200	-
26-89xx-xx	-		-	-
	<u>123,982</u>	<u>-</u>	<u>123,982</u>	<u>0</u>
Total Local	<u>1,241,942</u>	<u>384,014</u>	<u>1,216,403</u>	<u>409,553</u>
Total ALL	<u>42,542,743</u>	<u>96,125,965</u>	<u>116,850,919</u>	<u>21,817,789</u>

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Gift Funds

The University of Texas at Arlington
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
President's Discretionary Fund	30-0200-11		35,000		35,000			
Official Occasions - Provost	30-0210-01		8,000		8,000			
Outreach Services Special Occasion Acct	30-0210-08		15,000		15,000			
Graduate Dean's Excellence Fund	30-0211-02	7,000	7,000					
Trudy And Ben Termini Graduate Student Research Grant	30-0211-03	5,000	5,000					
Vp For Info Tech - Official Occasion	30-0212-00		4,000		4,000			
Official Occasions - Vp Academic Affairs	30-0214-00		1,500		1,500			
Academic Excellence	30-0214-03		15,000		15,000			
Vice President For Research Official Occasions	30-0220-02		2,500		2,500			
Vp For Hr Official Occasions	30-0225-01		1,500		1,500			
Official Occasions - Vice President For Business Affairs And Controller	30-0230-01		18,000		18,000			
Interest On Current Restricted Funds Time Deposits	30-0230-02	220,000			(135,000)	85,000		85,000
Official Occasions - Vp Administration And Campus Operations And Campus Operations	30-0232-00		15,000		15,000			
School Of Social Work Endowment	30-0245-03	40,000	30,000			10,000		10,000

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The University of Texas at Arlington
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	20,000	20,000					
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	105,432	88,610			16,822		16,822
College Of Business - Public Accounting Professorship Endowment	30-0245-13	14,860	14,138			722		722
Jenkins Virginia Garrett Chair In Southwestern Studies Cartography	30-0245-17	57,000	66,000		9,000			
Automation Robotics Research Institute Chair	30-0245-19	120,000	120,000					
	30-0245-20	60,000	60,000					
Automation Robotics Research Institute Endowment	30-0245-21	120,000	120,000					
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship A	30-0245-28	48,588	43,480			5,108		5,108
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship B	30-0245-29	50,252	45,076			5,176		5,176
Eunice James L. West Distinguished Professorship C	30-0245-30	31,316	27,892			3,424		3,424
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	100,000			(9,000)	91,000		91,000
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000					
Goolsby Jacquelyn A Fouse Endowed Chair	30-0247-67	33,246	29,400			3,846		3,846

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The University of Texas at Arlington
 2013-14 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Goolsby Virginia Paul Dorman Endowed Chair	30-0247-68	29,610	27,408			2,202		2,202
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair	30-0247-69	30,222	26,644			3,578		3,578
Official Occasions - Vice President For Student Affairs	30-0300-01		3,500		3,500			
International Office - Sponsored Students	30-0320-01	30,000	30,000					
Official Occasions - Student Enrollment	30-0330-01		3,500		3,500			
Official Occasions - Vice President For Development	30-0600-01		11,500		11,500			
Official Occasions	30-0800-00		1,000		1,000			
Community Services Development Center - School Of Social Work	30-1600-01	10,000	10,000					
Miscellaneous Scholarships	30-9998-00	7,524,626	7,524,626					
Miscellaneous Restricted Current Funds	30-9999-00	1,711,344	1,711,344					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		10,522,496	10,295,618			226,878		226,878
Endowed Faculty Positions			530,138					
Private Research			9,765,480					
Other								
Summary Total			10,295,618					

**Unexpended
Plant Funds**

The University of Texas at Arlington
2013-14 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Food Service Equip Facility Renovation Of	36-4000-00 Cafeteria Uc R		150,000		150,000			
Deferred Maintenance Fy13-Facilities	36-4013-00		750,000		750,000			
Reserve For Renewals And Replacements	36-4096-12		150,000		150,000			
Purchase Of Land And Buildings	36-5001-00		84,512		84,512			
Minor Improvements	36-5002-00		1,034,526		1,134,526	100,000		100,000
Purchase And Upgrade Of Telecommunication Equipment	36-5003-00		50,000		50,000			
UNEXPENDED PLANT FUNDS TOTAL			2,219,038		2,319,038	100,000		100,000

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