
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas at Arlington
 TABLE OF CONTENTS

PAGE

Budget Rules And Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D.1
Educational And General Funds.....	E.1
Instruction.....	E.1
College Of Liberal Arts.....	E.1
College Of Science.....	E.6
College Of Business.....	E.9
College Of Engineering.....	E.12
School Of Urban And Public Affairs.....	E.15
School Of Social Work.....	E.16
School Of Architecture.....	E.17
School Of Nursing.....	E.18
School Of Education.....	E.20
Ft. Worth Riverbend Campus.....	E.22
Honors College.....	E.23
Graduate School.....	E.24
Interdepartmental.....	E.25
Library.....	E.29
Special Items - Instruction.....	E.31
Research Enhancement.....	E.33
Special Items - Research Enhancement.....	E.39
Special Items - Public Service.....	E.41
Institutional Support.....	E.43
Student Services.....	E.49
Staff Benefits.....	E.53
Physical Plant - Operation And Maintenance.....	E.57
Special Items - Operation And Maintenance Of Plant.....	E.61
Scholarships And Fellowships.....	E.63
Service Departments Funds (Revolving Funds).....	F.1

The University of Texas at Arlington
TABLE OF CONTENTS

PAGE

Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Unexpended Plant Funds.....	K.1
Alphabetical Index By Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

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* for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. 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.
 - i. 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.
 - 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.
 - 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, other than athletic directors and head coaches, 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.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, 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.

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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 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.

**All Funds
Budget Summary**

The University of Texas at Arlington

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Recommended	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 212,253,899	44.98%	\$ 215,495,609	41.31%	\$ 3,241,710	1.53%
Designated Funds	159,082,892	33.71%	195,216,642	37.42%	36,133,750	22.71%
Auxiliary Enterprises Funds	40,574,682	8.60%	52,877,492	10.14%	12,302,810	30.32%
Restricted Current Funds - Contracts and Grant	106,539,985	22.58%	112,536,162	21.57%	5,996,177	5.63%
Restricted Current Funds - Gifts and	6,590,300	1.40%	6,532,794	1.25%	(57,506)	-0.87%
Unexpended Plant Funds	2,164,526	0.46%	1,799,526	0.34%	(365,000)	-16.86%
Sub-Total	<u>\$ 527,206,284</u>	<u>111.73%</u>	<u>\$ 584,458,225</u>	<u>112.05%</u>	<u>\$ 57,251,941</u>	<u>10.86%</u>
Adjustments:						
Tuition Discounting	(66,990,373)	-14.20%	(71,266,891)	-13.66%	(4,276,518)	6.38%
Capital Outlay	(8,028,114)	-1.70%	(10,339,241)	-1.98%	(2,311,127)	28.79%
Debt Principal Transfers	(13,057,571)	-2.77%	(15,816,000)	-3.03%	(2,758,429)	21.13%
Depreciation Expense	32,727,012	6.94%	34,590,988	6.63%	1,863,976	5.70%
TOTAL	<u><u>\$ 471,857,238</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 521,627,081</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 49,769,843</u></u>	<u><u>10.55%</u></u>

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 185,155,245	Tuition and Fees	61,014,191	199,512,710	16,633,765			277,160,666	(71,266,891)	205,893,775
53,015,966	Federal Sponsored Programs		6,793,420	46,418,660			53,212,080		53,212,080
16,431,817	State Sponsored Programs	11,243,333	592,309	4,045,431			15,881,073		15,881,073
14,760,614	Local and Private Sponsored Programs		1,912,683	13,072,071			14,984,754		14,984,754
14,547,311	Net Sales and Services of Educational Activities		16,300,814				16,300,814		16,300,814
-	Net Sales and Services of Hospital and Clinics						-		-
-	Net Professional Fees						-		-
22,039,733	Net Auxiliary Enterprises		31,499,813				31,499,813		31,499,813
6,845,406	Other Operating Revenues	212,762	7,284,683				7,497,445		7,497,445
<u>312,796,092</u>	Total Operating Revenues	<u>72,470,286</u>	<u>232,396,619</u>	<u>48,133,578</u>	<u>63,536,162</u>	<u>-</u>	<u>416,536,645</u>	<u>(71,266,891)</u>	<u>345,269,754</u>
Operating Expenses:									
143,330,326	Instruction	120,271,416	29,215,324	5,912,807			155,399,547	(411,184)	154,988,363
27,919,433	Academic Support	18,481,650	22,098,168				40,579,818	(1,387,082)	39,192,736
66,258,037	Research	6,754,819	9,671,200	59,099,194			75,525,213	(5,276,953)	70,248,260
7,831,566	Public Service	445,623	3,906,420	1,157,164			5,509,207	(423,819)	5,085,388
-	Hospitals and Clinics						-		-
51,419,644	Institutional Support	17,800,240	41,331,009	128,000			59,259,249	(312,756)	58,946,493
32,699,071	Student Services	6,958,877	36,877,976	37,000			43,873,853	(455,871)	43,417,982
35,909,664	Operation and Maintenance of Plant	26,076,358	4,295,421			1,799,526	32,171,305	(1,829,010)	30,342,295
28,559,699	Scholarships and Fellowships	11,289,033	40,395,656	2,916,620	52,734,791		107,336,100	(71,266,891)	36,069,209
31,821,016	Auxiliary Enterprises			34,878,192			34,878,192	(242,566)	34,635,626
32,727,012	Depreciation and Amortization						-	34,590,988	34,590,988
<u>458,475,468</u>	Total Operating Expenses	<u>208,078,016</u>	<u>187,791,174</u>	<u>37,794,812</u>	<u>119,068,956</u>	<u>-</u>	<u>554,532,484</u>	<u>(47,015,144)</u>	<u>507,517,340</u>
<u>(145,679,376)</u>	Operating Surplus/Deficit	<u>(135,607,730)</u>	<u>44,605,445</u>	<u>10,338,766</u>	<u>(55,532,794)</u>	<u>-</u>	<u>(1,799,526)</u>	<u>(137,995,839)</u>	<u>(162,247,586)</u>
Budgeted Nonoperating Revenues (Expenses):									
113,519,881	State Appropriations & HEAF	114,398,393					114,398,393		114,398,393
44,000,000	Federal Sponsored Programs - Nonoperating			49,000,000			49,000,000		49,000,000
-	State Sponsored Programs - Nonoperating						-		-
2,516,909	Gifts in Support of Operations			3,122,569			3,122,569		3,122,569
9,050,131	Net Investment Income	91,525	5,755,231	3,558,151			9,404,907		9,404,907
-	Other Non-Operating Revenue						-		-
-	Other Non-Operating (Expenses)						-		-
<u>169,086,921</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>114,489,918</u>	<u>5,755,231</u>	<u>-</u>	<u>55,680,720</u>	<u>-</u>	<u>175,925,869</u>	<u>-</u>	<u>175,925,869</u>
Transfers and Other:									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(13,381,770)	Transfers for Debt Service - Interest	(3,160,593)	(2,333,468)	(8,615,680)			(14,109,741)		(14,109,741)
(13,057,571)	Transfers for Debt Service - Principal	(4,257,000)	(5,092,000)	(6,467,000)			(15,816,000)		(15,816,000)
4,419,614	Budget Transfers	28,535,405	(30,289,237)	7,978,373		1,799,526	8,024,067		8,024,067
<u>(22,019,727)</u>	Total Transfers and Other	<u>21,117,812</u>	<u>(37,714,705)</u>	<u>(7,104,307)</u>	<u>-</u>	<u>-</u>	<u>(21,901,674)</u>	<u>-</u>	<u>(21,901,674)</u>
\$ <u>1,387,818</u>	Budget Surplus (Deficit)	<u>-</u>	<u>12,645,971</u>	<u>3,234,459</u>	<u>147,926</u>	<u>-</u>	<u>16,028,356</u>	<u>(24,251,747)</u>	<u>(8,223,391)</u>
\$ 481,883,013	Total Revenues and AUF Transfers	186,960,204	238,151,850	48,133,578	119,216,882	-	592,462,514	(71,266,891)	521,195,623
<u>(471,857,238)</u>	Total Expenses and Transfers for Interest	<u>(211,238,609)</u>	<u>(190,124,642)</u>	<u>(46,410,492)</u>	<u>(119,068,956)</u>	<u>-</u>	<u>(568,642,225)</u>	<u>47,015,144</u>	<u>(521,627,081)</u>
\$ <u>10,025,775</u>	Excess (Deficiency) of Revenue over Expenses	<u>(24,278,405)</u>	<u>48,027,208</u>	<u>1,723,086</u>	<u>147,926</u>	<u>-</u>	<u>23,820,289</u>	<u>(24,251,747)</u>	<u>(431,458)</u>

**The University of Texas at Arlington
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013**

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>66,990,373</u>	<u>71,266,891</u>
Reduction of Scholarship Expense of:	<u>66,990,373</u>	<u>71,266,891</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	403,145	411,184
Academic Support	1,521,313	1,387,082
Research	5,062,890	5,276,953
Public Service	19,461	423,819
Hospitals and Clinics	-	-
Institutional Support	243,215	312,756
Student Services	466,855	455,871
Operation and Maintenance of Plant	76,076	1,829,010
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>235,159</u>	<u>242,566</u>
Total	<u>8,028,114</u>	<u>10,339,241</u>
3) Depreciation Expense	<u>32,727,012</u>	<u>34,590,988</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>13,057,571</u>	<u>15,816,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(66,990,373)	(71,266,891)
Net (Increase) Decrease in Expenditures	<u>42,291,475</u>	<u>47,015,144</u>
Net Increase (Decrease) in Budget Surplus	<u>(24,698,898)</u>	<u>(24,251,747)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted	2013	Increase or (Decrease)	
	2012		Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 89,448,405	\$ 89,419,389	\$ (29,016)	0.0%
HB 4 Supplemental, 82nd Leg. R. S.	2,500,000	2,500,000	0	0.0%
Transfer from Higher Education Group Insurance	9,792,137	10,322,726	530,589	5.4%
Benefits Paid By the State	11,779,339	12,156,278	376,939	3.2%
Subtotal - General Revenue	113,519,881	114,398,393	878,512	0.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	58,951,069	61,014,191	2,063,122	3.5%
Tuition	51,953,577	53,194,993	1,241,416	2.4%
Tuition Differential	6,997,492	7,819,198	821,706	11.7%
Student Fees	0	0	0	-
Interest on Time Deposits	100,000	91,525	(8,475)	(8.5%)
Other Income	175,000	212,762	37,762	21.6%
Transfers of E&G Income	(5,118,862)	(5,797,026)	(678,164)	13.2%
Transfer for Texas Public Education Grants	(5,118,862)	(5,797,026)	(678,164)	13.2%
Subtotal - Estimated Educational & General Income	54,107,207	55,521,452	1,414,245	2.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	32,256,811	34,332,431	2,075,620	6.4%
Transfer from Other Funds	32,256,811	34,332,431	2,075,620	6.4%
State/Federal Grants & Contracts	12,370,000	11,243,333	(1,126,667)	(9.1%)
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	0	0	0	-
THECB - TEXAS Grant Program	12,370,000	11,243,333	(1,126,667)	(9.1%)
THECB - Professional Nursing Shortage Reduction	0	0	0	-
Subtotal - Other Sources	44,626,811	45,575,764	948,953	2.1%
TOTAL RESOURCES	\$ 212,253,899	\$ 215,495,609	\$ 3,241,710	1.5%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 96,123,264	\$ 99,357,533	\$ 3,234,269	3.4%
Faculty Salaries	69,422,702	70,693,499	1,270,797	1.8%
Departmental Operating Expense	18,577,874	20,334,373	1,756,499	9.5%
Instructional Administration	8,122,688	8,329,661	206,973	2.5%
Library	3,515,467	3,599,267	83,800	2.4%
Special Items - Instructional Support	3,010,506	3,016,627	6,121	0.2%
Science Education Center	181,701	183,536	1,835	1.0%
Center for Mexican American Studies	198,006	200,705	2,699	1.4%
Africa International Exchange	130,799	132,386	1,587	1.2%
Regional Nursing Education Center	2,500,000	2,500,000	0	0.0%
Subtotal - Instruction and Academic Support	102,649,237	105,973,427	3,324,190	3.2%
<u>RESEARCH</u>				
Research Enhancement	3,467,410	3,429,454	(37,956)	(1.1%)
Special Items - Research	1,363,498	1,682,910	319,412	23.4%
Automation & Robotics Research Institute	1,363,498	1,682,910	319,412	23.4%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	4,830,908	5,112,364	281,456	5.8%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	334,849	336,779	1,930	0.6%
Rural Hospital Outreach Programs	58,945	58,945	0	0.0%
Institute of Urban Studies	275,904	277,834	1,930	0.7%
Subtotal - Public Service	334,849	336,779	1,930	0.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,092,847	14,477,985	1,385,138	10.6%
Subtotal - Institutional Support	13,092,847	14,477,985	1,385,138	10.6%
<u>STUDENT SERVICES</u>				
Student Services	5,002,620	5,202,009	199,389	4.0%
Subtotal - Student Services	5,002,620	5,202,009	199,389	4.0%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	40,131,830	43,206,354	3,074,524	7.7%
Old Age and Survivors Insurance	8,868,000	8,939,894	71,894	0.8%
Staff Group Insurance Premiums	18,850,000	20,659,661	1,809,661	9.6%
Longevity Pay	1,125,000	1,500,000	375,000	33.3%
Workers Compensation Insurance	295,015	305,461	10,446	3.5%
Retirement Contributions	10,056,801	10,725,000	668,199	6.6%
Unemployment Compensation Insurance	277,133	326,338	49,205	17.8%
Accrued Vacation and Sick Leave	659,881	750,000	90,119	13.7%
Subtotal - Staff Benefits	40,131,830	43,206,354	3,074,524	7.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	26,375,455	22,480,065	(3,895,390)	(14.8%)
Plant Support Services	4,992,548	5,116,436	123,888	2.5%
Building Maintenance	2,821,545	2,843,800	22,255	0.8%
Custodial Services	2,056,783	1,829,346	(227,437)	(11.1%)
Grounds Maintenance	821,601	854,967	33,366	4.1%
Utilities	15,682,978	11,835,516	(3,847,462)	(24.5%)
Special Items - O&M of Plant	7,420,453	7,417,593	(2,860)	0.0%
Tuition Revenue Bond Retirement	7,420,453	7,417,593	(2,860)	0.0%
Subtotal - Operation & Maintenance of Plant	33,795,908	29,897,658	(3,898,250)	(11.5%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	12,415,700	11,289,033	(1,126,667)	(9.1%)
Scholarships	12,415,700	11,289,033	(1,126,667)	(9.1%)
Subtotal - Scholarships & Fellowships	12,415,700	11,289,033	(1,126,667)	(9.1%)
TOTAL BUDGETED EXPENDITURES	\$ 212,253,899	\$ 215,495,609	\$ 3,241,710	1.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	212,253,899	215,495,609	3,241,710	1.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2013
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 99,357,533	\$ 56,154,079	\$ 29,929,980	\$ 13,273,474
Faculty Salaries	70,420,609	47,241,906	17,864,413	5,314,290
Departmental Operating Expense	20,607,263	4,286,951	10,185,608	6,134,704
Instructional Administration	8,329,661	4,625,222	1,879,959	1,824,480
Library	3,599,267	2,182,068	1,143,891	273,308
Special Items - Instructional Support	3,016,627	2,740,922	118,923	156,782
Science Education Center	183,536	133,259	50,277	-
Center for Mexican-American Studies	200,705	29,613	20,615	150,477
Africa International Exchange	132,386	78,050	48,031	6,305
Regional Nursing Education Center	2,500,000	2,500,000		-
Subtotal - Instruction and Academic Support	105,973,427	61,077,069	31,192,794	13,703,564
<u>RESEARCH</u>				
Research Enhancement	3,429,454	1,118,999	2,141,115	169,340
Special Items - Research	1,682,910	887,108	506,486	289,316
Automation & Robotics Research Institute	1,682,910	887,108	506,486	289,316
Subtotal - Research	5,112,364	2,006,107	2,647,601	458,656

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2013
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	58,945	32,634	9,573	16,738
Institute of Urban Studies	277,834	211,166	66,399	269
<i>Subtotal - Public Service</i>	<u>336,779</u>	<u>243,800</u>	<u>75,972</u>	<u>17,007</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,477,985	1,982,924	3,871,013	8,624,048
<i>Subtotal - Institutional Support</i>	<u>14,477,985</u>	<u>1,982,924</u>	<u>3,871,013</u>	<u>8,624,048</u>
<u>STUDENT SERVICES</u>				
Student Services	<u>5,202,009</u>	<u>2,837,277</u>	<u>1,384,629</u>	<u>980,103</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	<u>43,206,354</u>	<u>23,442,172</u>	<u>13,886,921</u>	<u>5,877,261</u>
Old Age and Survivors Insurance	8,939,894	4,997,948	3,941,946	-
Staff Group Insurance Premiums	20,659,661	10,322,726	6,396,567	3,940,368
Longevity Pay	1,500,000	726,931	319,521	453,548
Worker's Compensation Insurance	305,461	215,307	79,708	10,446
Retirement Contributions	10,725,000	7,158,330	2,898,471	668,199

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2013
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	326,338	20,930	150,734	154,674
Accrued Vacation and Sick Leave	750,000	-	99,974	650,026
Subtotal - Staff Benefits	43,206,354	23,442,172	13,886,921	5,877,261
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	22,480,065	15,391,451	2,416,822	4,671,792
Plant Support Services	5,116,436	3,840,779	930,475	345,182
Building Maintenance	2,843,800	1,689,364	967,685	186,751
Custodial Service	1,829,346	1,520,428	308,918	-
Grounds Maintenance	854,967	611,857	209,744	33,366
Utilities	11,835,516	7,729,023	-	4,106,493
Special Items - Operations & Maint. Of Plant	7,417,593	7,417,593	-	-
Tuition Revenue Bond Retirement	7,417,593	7,417,593	-	-
Subtotal - Operation & Maintenance of Plant	29,897,658	22,809,044	2,416,822	4,671,792
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	11,289,033	-	45,700	11,243,333
Scholarships	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	11,243,333	-	-	11,243,333
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	11,289,033	-	45,700	11,243,333
TOTAL Budgeted Expenditures	\$ 215,495,609	\$ 114,398,393	\$ 55,521,452	\$ 45,575,764

The University of Texas at Arlington

2012-13 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

2011-12

2012-13

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	16,979,754	14,211,895	2,354,965	412,894	17,476,030	14,284,535	2,769,785	421,710
College Of Science	15,031,809	12,737,882	1,721,870	572,057	15,921,747	12,895,208	2,473,128	553,411
College Of Business	13,357,583	10,187,871	2,394,134	775,578	13,584,279	10,083,671	2,695,188	805,420
College Of Engineering	19,833,502	16,824,989	1,815,091	1,193,422	20,402,474	17,418,549	1,711,445	1,272,480
School Of Urban And Public Affairs	2,018,115	1,397,965	261,778	358,372	2,045,367	1,473,463	229,318	342,586
School Of Social Work	3,543,276	2,298,584	499,168	745,524	3,785,547	2,225,503	782,182	777,862
School Of Architecture	3,063,871	2,030,190	700,661	333,020	3,111,568	2,177,233	594,561	339,774
School Of Nursing	5,630,480	3,933,071	1,113,980	583,429	5,732,772	3,848,347	1,280,746	603,679
School Of Education	5,346,984	3,770,080	377,238	1,199,666	5,444,122	3,853,456	366,356	1,224,310
Ft. Worth Riverbend Campus	376,753			376,753	384,760			384,760
Honors College	458,638	8,000		450,638	468,087	8,000		460,087
Graduate School	1,121,335			1,121,335	1,143,582			1,143,582
Interdepartmental	9,361,164	2,022,175	7,338,989		9,857,198	2,425,534	7,431,664	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	96,123,264	69,422,702	18,577,874	8,122,688	99,357,533	70,693,499	20,334,373	8,329,661

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional	5.0000	412,894		412,894	5.0000	421,710		421,710
	5.0000	412,894		412,894	5.0000	421,710		421,710
Liberal Arts - Support Service 14-1100-01								
Administrative & Professional				0				0
Classified Personnel	3.0000	102,676		102,676	3.0000	104,579		104,579
Wages		46,847		46,847		46,847		46,847
Miscellaneous Expenses			143,592	143,592			121,418	121,418
	3.0000	149,523	143,592	293,115	3.0000	151,426	121,418	272,844
English 14-1105-00								
Faculty	28.0000	1,688,416		1,688,416	26.0000	1,608,876		1,608,876
Teaching Assistants		419,998		419,998		419,998		419,998
Administrative & Professional	1.0000	57,437		57,437		10,000		10,000
Classified Personnel	4.0000	121,828		121,828	4.0000	115,312		115,312
Wages				0		46,033		46,033
	33.0000	2,287,679		2,287,679	30.0000	2,200,219		2,200,219
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	36,921		36,921	0.7500	35,201		35,201
Wages		1,528		1,528		3,949		3,949
	0.7500	38,449		38,449	0.7500	39,150		39,150
Art 14-1110-00								
Faculty	26.0000	1,441,879		1,441,879	27.0000	1,535,811		1,535,811
Administrative & Professional	1.0000	43,827		43,827	1.0000	44,584		44,584
Classified Personnel	4.6550	140,079		140,079	5.6550	169,217		169,217
Wages		27,561		27,561		67,293		67,293
	31.6550	1,653,346		1,653,346	33.6550	1,816,905		1,816,905

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	27.0000	1,671,890		1,671,890	27.0000	1,686,095		1,686,095
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.5000	126,947		126,947	5.5000	154,533		154,533
Wages				0		1,665		1,665
	31.5000	1,842,658		1,842,658	32.5000	1,886,114		1,886,114
Modern Languages 14-1120-00								
Faculty	18.0000	1,275,312		1,275,312	18.0000	1,303,422		1,303,422
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.5000	78,625		78,625	2.5000	78,511		78,511
Wages		2,845		2,845		4,895		4,895
	20.5000	1,504,645		1,504,645	20.5000	1,534,691		1,534,691
Political Science 14-1125-00								
Faculty	15.0000	972,489		972,489	13.0000	893,763		893,763
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	52,560		52,560	2.8400	86,252		86,252
Wages		2,391		2,391		1,952		1,952
	17.0000	1,042,440		1,042,440	15.8400	996,967		996,967
History 14-1130-00								
Faculty	21.7368	1,537,873		1,537,873	21.7368	1,585,758		1,585,758
Teaching Assistants		176,800		176,800		176,800		176,800
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.0000	113,637		113,637	4.5000	128,337		128,337
Wages		28,733		28,733		28,733		28,733
	25.7368	1,863,043		1,863,043	26.2368	1,925,628		1,925,628

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy								
14-1135-00								
Faculty	7.0000	437,810		437,810	7.0000	458,661		458,661
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.0000	39,663		39,663	1.0000	40,163		40,163
Wages		8,638		8,638		8,638		8,638
	8.0000	492,111		492,111	8.0000	513,462		513,462
Sociology And Anthropology								
14-1145-00								
Faculty	15.6957	1,082,551		1,082,551	15.6957	1,110,961		1,110,961
Teaching Assistants		40,500		40,500		40,500		40,500
Administrative & Professional		8,500		8,500		8,500		8,500
Classified Personnel	2.7500	73,380		73,380	2.7500	75,400		75,400
	18.4457	1,204,931		1,204,931	18.4457	1,235,361		1,235,361
Communication								
14-1150-00								
Faculty	28.0000	1,513,340		1,513,340	25.0000	1,389,374		1,389,374
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	4.1125	128,841		128,841	5.4251	175,582		175,582
Wages				0		2,075		2,075
	32.1125	1,652,181		1,652,181	30.4251	1,577,031		1,577,031
Linguistics								
14-1155-00								
Faculty	6.0000	362,500		362,500	5.0000	308,787		308,787
Teaching Assistants		54,513		54,513		54,513		54,513
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.3722	42,486		42,486	1.0000	32,000		32,000
Wages		1,056		1,056		13,584		13,584
	7.3722	466,555		466,555	6.0000	414,884		414,884

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	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	31,000		31,000	1.0000	29,688		29,688
Wages		58		58		4,716		4,716
	1.0000	39,423		39,423	1.0000	42,769		42,769
Theatre Arts 14-1165-00								
Faculty	8.0000	459,399		459,399	10.0000	571,431		571,431
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	2.3738	82,961		82,961	2.3738	85,346		85,346
Wages		2,373		2,373		2,373		2,373
	10.3738	551,733		551,733	12.3738	666,150		666,150
Criminology And Criminal Justice 14-1170-00								
Faculty	10.0000	583,788		583,788	11.0000	646,948		646,948
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	62,955		62,955	3.0000	97,140		97,140
	12.0000	652,743		652,743	14.0000	750,088		750,088
Military Science Tactics 14-1175-00								
Classified Personnel	1.0000	31,189		31,189	1.0000	31,813		31,813
	1.0000	31,189		31,189	1.0000	31,813		31,813
Liberal Arts-Dean's Unallocated 14-1199-00								
Teaching Assistants		301,188		301,188		301,188		301,188
		301,188		301,188		301,188		301,188

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			649,431	649,431			849,056	849,056
			649,431	649,431			849,056	849,056
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	210.4325	13,029,747	0	13,029,747	206.4325	13,102,387	0	13,102,387
Subtotal Teaching Assistants	0.0000	1,182,148	0	1,182,148	0.0000	1,182,148	0	1,182,148
Subtotal Admin & Professional	7.7500	623,979	0	623,979	6.7500	584,395	0	584,395
Subtotal Classified Personnel	40.2635	1,228,827	0	1,228,827	45.5439	1,403,873	0	1,403,873
Subtotal Wages	0.0000	122,030	0	122,030	0.0000	232,753	0	232,753
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	793,023	793,023	0.0000	0	970,474	970,474
College Total	258.4460	16,186,731	793,023	16,979,754	258.7264	16,505,556	970,474	17,476,030

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	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	434,198		434,198	3.6596	441,753		441,753
Classified Personnel	3.2368	108,941		108,941	3.2368	111,658		111,658
Wages		28,918		28,918				0
	6.8964	572,057		572,057	6.8964	553,411		553,411
Biology 14-1205-00								
Faculty	33.0000	2,237,492		2,237,492	31.0000	2,167,355		2,167,355
Teaching Assistants		30,000		30,000		30,000		30,000
Administrative & Professional		16,000		16,000		16,000		16,000
Classified Personnel	7.0000	247,667		247,667	7.0000	254,267		254,267
Wages		2,138		2,138		2,138		2,138
	40.0000	2,533,297		2,533,297	38.0000	2,469,760		2,469,760
Chemistry 14-1210-00								
Faculty	15.8000	1,239,090		1,239,090	15.8000	1,303,483		1,303,483
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	8.3000	284,765		284,765	9.3000	314,485		314,485
Wages		29,729		29,729		5,629		5,629
	24.1000	1,560,584		1,560,584	25.1000	1,630,597		1,630,597
Earth & Environmental Sciences 14-1215-00								
Faculty	10.5000	816,328		816,328	7.7000	641,506		641,506
Classified Personnel	3.0000	94,172		94,172	3.0000	94,952		94,952
Wages		9,077		9,077		9,077		9,077
	13.5000	919,577		919,577	10.7000	745,535		745,535

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics 14-1220-00								
Faculty	33.1235	2,463,679		2,463,679	30.9235	2,311,460		2,311,460
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	4.5000	134,590		134,590	4.3529	136,188		136,188
Wages		973		973		973		973
	37.6235	2,606,242		2,606,242	35.2764	2,455,621		2,455,621
Physics 14-1225-00								
Faculty	15.3342	1,314,639		1,314,639	15.3342	1,371,020		1,371,020
Administrative & Professional	0.9313	62,096		62,096	0.9313	63,209		63,209
Classified Personnel	3.5814	120,461		120,461	3.5813	123,535		123,535
Wages		4,523		4,523		4,742		4,742
	19.8469	1,501,719		1,501,719	19.8468	1,562,506		1,562,506
Psychology 14-1230-00								
Faculty	18.0000	1,569,315		1,569,315	18.0000	1,603,045		1,603,045
Administrative & Professional		6,300		6,300		6,300		6,300
Classified Personnel	6.0000	195,931		195,931	6.0000	201,939		201,939
Wages		1,501		1,501		797		797
	24.0000	1,773,047		1,773,047	24.0000	1,812,081		1,812,081
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		2,766,668		2,766,668		3,166,668		3,166,668
		3,067,339		3,067,339		3,467,339		3,467,339

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			496,287	496,287			1,223,237	1,223,237
			496,287	496,287			1,223,237	1,223,237
COLLEGE OF SCIENCE								
Subtotal Faculty	125.7577	9,941,214	0	9,941,214	118.7577	9,698,540	0	9,698,540
Subtotal Teaching Assistants	0.0000	2,796,668	0	2,796,668	0.0000	3,196,668	0	3,196,668
Subtotal Admin & Professional	4.5909	532,594	0	532,594	4.5909	541,262	0	541,262
Subtotal Classified Personnel	35.6182	1,186,527	0	1,186,527	36.4710	1,237,024	0	1,237,024
Subtotal Wages	0.0000	78,519	0	78,519	0.0000	25,016	0	25,016
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	496,287	496,287	0.0000	0	1,223,237	1,223,237
College Total	165.9668	14,535,522	496,287	15,031,809	159.8196	14,698,510	1,223,237	15,921,747

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional	8.0000	775,578		775,578	8.0000	805,420		805,420
	8.0000	775,578		775,578	8.0000	805,420		805,420
College Of Business - Advising Center 14-1300-02								
Teaching Assistants Wages		6,000		6,000		4,000		4,000
		6,000		6,000		2,000		2,000
		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				0	1.0000	46,598		46,598
Classified Personnel	15.0000	492,499		492,499	13.9200	463,840		463,840
Wages		1,593		1,593		93		93
	15.0000	511,468		511,468	14.9200	527,907		527,907
Accounting 14-1305-00								
Faculty	15.0000	1,771,090		1,771,090	15.0000	1,805,727		1,805,727
Teaching Assistants		162,300		162,300		159,400		159,400
Administrative & Professional		9,558		9,558		9,558		9,558
Classified Personnel	2.0000	50,794		50,794	2.0000	51,810		51,810
	17.0000	1,993,742		1,993,742	17.0000	2,026,495		2,026,495
Marketing 14-1310-00								
Faculty	12.0000	1,392,836		1,392,836	12.0000	1,455,765		1,455,765
Teaching Assistants		169,900		169,900		169,900		169,900
Administrative & Professional		9,563		9,563		9,563		9,563
Classified Personnel	2.0000	60,963		60,963	2.0000	56,693		56,693
Wages				0		5,162		5,162
	14.0000	1,633,262		1,633,262	14.0000	1,697,083		1,697,083

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	8.5000	1,050,388		1,050,388	6.5000	798,380		798,380
Teaching Assistants		137,500		137,500		104,300		104,300
Administrative & Professional		10,391		10,391		10,391		10,391
Classified Personnel	2.0000	57,653		57,653	2.0000	58,347		58,347
Wages		2,051		2,051		2,051		2,051
	10.5000	1,257,983		1,257,983	8.5000	973,469		973,469
Information Systems And Operations Management 14-1320-00								
Faculty	19.0000	1,965,336		1,965,336	18.0000	1,922,173		1,922,173
Teaching Assistants		177,800		177,800		200,000		200,000
Administrative & Professional		9,106		9,106		9,106		9,106
Classified Personnel	2.0000	63,586		63,586	2.0000	64,857		64,857
Wages		12,442		12,442		367		367
	21.0000	2,228,270		2,228,270	20.0000	2,196,503		2,196,503
Economics 14-1325-00								
Faculty	14.7567	1,365,265		1,365,265	13.7567	1,375,940		1,375,940
Teaching Assistants		73,000		73,000		73,000		73,000
Administrative & Professional		11,069		11,069		11,069		11,069
Classified Personnel	2.0000	65,634		65,634	2.0000	67,184		67,184
	16.7567	1,514,968		1,514,968	15.7567	1,527,193		1,527,193
Management 14-1330-00								
Faculty	14.0000	1,474,921		1,474,921	14.5000	1,567,551		1,567,551
Teaching Assistants		288,900		288,900		288,900		288,900
Administrative & Professional		9,739		9,739		9,739		9,739
Classified Personnel	2.0000	53,448		53,448	2.0000	54,517		54,517
Wages		9,901		9,901		9,901		9,901
	16.0000	1,836,909		1,836,909	16.5000	1,930,608		1,930,608

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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		141,259		141,259
Miscellaneous Expenses			299,646	299,646			275,831	275,831
		141,259	299,646	440,905		141,259	275,831	417,090
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			1,158,498	1,158,498			1,476,511	1,476,511
			1,158,498	1,158,498			1,476,511	1,476,511
COLLEGE OF BUSINESS								
Subtotal Faculty	83.2567	9,019,836	0	9,019,836	79.7567	8,925,536	0	8,925,536
Subtotal Teaching Assistants	0.0000	1,168,035	0	1,168,035	0.0000	1,158,135	0	1,158,135
Subtotal Admin & Professional	8.0000	835,004	0	835,004	9.0000	911,444	0	911,444
Subtotal Classified Personnel	27.0000	844,577	0	844,577	25.9200	817,248	0	817,248
Subtotal Wages	0.0000	31,987	0	31,987	0.0000	19,574	0	19,574
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	1,458,144	1,458,144	0.0000	0	1,752,342	1,752,342
College Total	118.2567	11,899,439	1,458,144	13,357,583	114.6767	11,831,937	1,752,342	13,584,279

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	8.3000	892,338		892,338	7.3640	913,112		913,112
Classified Personnel	7.3012	301,084		301,084	7.8157	359,368		359,368
Wages				0		43,878		43,878
	15.6012	1,193,422		1,193,422	15.1797	1,316,358		1,316,358
Civil Engineering 14-1405-00								
Faculty	20.0000	1,807,878		1,807,878	21.0000	1,941,745		1,941,745
Teaching Assistants		318,000		318,000		318,000		318,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	5.3334	220,174		220,174	5.3332	223,992		223,992
Wages		1,756		1,756		1,756		1,756
	25.3334	2,355,308		2,355,308	26.3332	2,492,993		2,492,993
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	31.1000	2,971,014		2,971,014	35.1000	3,387,776		3,387,776
Teaching Assistants		580,760		580,760		580,760		580,760
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	7.7500	287,319		287,319	7.6591	302,148		302,148
	38.8500	3,850,193		3,850,193	42.7591	4,281,784		4,281,784
Electrical Engineering 14-1415-00								
Faculty	25.1000	2,390,137		2,390,137	24.1555	2,362,384		2,362,384
Teaching Assistants		400,000		400,000		400,000		400,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	5.0000	153,582		153,582	5.0000	157,234		157,234
Wages		3,958		3,958		3,958		3,958
	30.1000	2,958,777		2,958,777	29.1555	2,934,676		2,934,676

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	12.5000	1,254,907		1,254,907	11.5000	1,117,878		1,117,878
Teaching Assistants		107,000		107,000		107,000		107,000
Administrative & Professional		11,100		11,100		3,600		3,600
Classified Personnel	4.0000	143,535		143,535	4.0000	147,935		147,935
	16.5000	1,516,542		1,516,542	15.5000	1,376,413		1,376,413
Computer Science Engineering 14-1425-00								
Faculty	33.3300	3,506,525		3,506,525	34.1650	3,734,643		3,734,643
Teaching Assistants		440,000		440,000		440,000		440,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	6.8160	285,369		285,369	6.8160	293,001		293,001
	40.1460	4,242,994		4,242,994	40.9810	4,478,744		4,478,744
Biomedical Engineering 14-1430-00								
Faculty	8.9800	864,918		864,918	8.9800	903,560		903,560
Teaching Assistants		70,000		70,000		70,000		70,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	2.5596	79,943		79,943	2.5596	81,278		81,278
Wages		3,755		3,755		3,453		3,453
	11.5396	1,026,116		1,026,116	11.5396	1,065,791		1,065,791
Engineering Instructional Television 14-1440-00								
Classified Personnel	2.0000	84,668		84,668	0.4855	17,336		17,336
	2.0000	84,668		84,668	0.4855	17,336		17,336
Material Science 14-1450-00								
Faculty	5.5950	568,741		568,741	4.7200	508,329		508,329
Teaching Assistants		28,000		28,000		28,000		28,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	2.0000	62,667		62,667	2.0000	64,186		64,186
	7.5950	670,508		670,508	6.7200	611,615		611,615

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Dean's Unallocated 14-1499-00								
Faculty		52,624		52,624		53,989		53,989
Teaching Assistants		1,464,485		1,464,485		1,464,485		1,464,485
		1,517,109		1,517,109		1,518,474		1,518,474
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			417,865	417,865			308,290	308,290
			417,865	417,865			308,290	308,290
COLLEGE OF ENGINEERING								
Subtotal Faculty	136.6050	13,416,744	0	13,416,744	139.6205	14,010,304	0	14,010,304
Subtotal Teaching Assistants	0.0000	3,408,245	0	3,408,245	0.0000	3,408,245	0	3,408,245
Subtotal Admin & Professional	8.3000	962,838	0	962,838	7.3640	976,112	0	976,112
Subtotal Classified Personnel	42.7602	1,618,341	0	1,618,341	41.6691	1,646,478	0	1,646,478
Subtotal Wages	0.0000	9,469	0	9,469	0.0000	53,045	0	53,045
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	417,865	417,865	0.0000	0	308,290	308,290
College Total	187.6652	19,415,637	417,865	19,833,502	188.6536	20,094,184	308,290	20,402,474

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	1.7300	235,515		235,515	1.7308	228,440		228,440
Wages	3.1634	122,857		122,857	3.1621	114,146		114,146
				0		21,540		21,540
	4.8934	358,372		358,372	4.8929	364,126		364,126
School Of Urban And Regional Affairs 14-1500-01								
Faculty	18.7383	1,353,965		1,353,965	19.7433	1,429,463		1,429,463
Classified Personnel	2.0000	65,508		65,508	2.0000	62,400		62,400
Wages		6,263		6,263		9,371		9,371
	20.7383	1,425,736		1,425,736	21.7433	1,501,234		1,501,234
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants		44,000		44,000		44,000		44,000
		44,000		44,000		44,000		44,000
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			190,007	190,007			136,007	136,007
			190,007	190,007			136,007	136,007
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	18.7383	1,353,965	0	1,353,965	19.7433	1,429,463	0	1,429,463
Subtotal Teaching Assistants	0.0000	44,000	0	44,000	0.0000	44,000	0	44,000
Subtotal Admin & Professional	1.7300	235,515	0	235,515	1.7308	228,440	0	228,440
Subtotal Classified Personnel	5.1634	188,365	0	188,365	5.1621	176,546	0	176,546
Subtotal Wages	0.0000	6,263	0	6,263	0.0000	30,911	0	30,911
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	190,007	190,007	0.0000	0	136,007	136,007
College Total	25.6317	1,828,108	190,007	2,018,115	26.6362	1,909,360	136,007	2,045,367

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2011-12				2012-13			
	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	5.6406	588,123		588,123	5.7906	617,112		617,112
Wages	5.0000	157,401		157,401	5.0000	160,750		160,750
				0		23,346		23,346
	10.6406	745,524		745,524	10.7906	801,208		801,208
Social Work-Dean's Unallocated 14-1699-00								
Teaching Assistants		15,666		15,666		15,666		15,666
		15,666		15,666		15,666		15,666
Graduate School Of Social Work 14-1600-01								
Faculty	31.5000	2,268,450		2,268,450	29.5000	2,195,369		2,195,369
Teaching Assistants		14,468		14,468		14,468		14,468
Classified Personnel	12.5000	379,898		379,898	11.5006	347,851		347,851
Wages		39		39		39		39
	44.0000	2,662,855		2,662,855	41.0006	2,557,727		2,557,727
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			119,231	119,231			410,946	410,946
			119,231	119,231			410,946	410,946
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	31.5000	2,268,450	0	2,268,450	29.5000	2,195,369	0	2,195,369
Subtotal Teaching Assistants	0.0000	30,134	0	30,134	0.0000	30,134	0	30,134
Subtotal Admin & Professional	5.6406	588,123	0	588,123	5.7906	617,112	0	617,112
Subtotal Classified Personnel	17.5000	537,299	0	537,299	16.5006	508,601	0	508,601
Subtotal Wages	0.0000	39	0	39	0.0000	23,385	0	23,385
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	119,231	119,231	0.0000	0	410,946	410,946
College Total	54.6406	3,424,045	119,231	3,543,276	51.7912	3,374,601	410,946	3,785,547

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	2.0000	277,495		277,495	2.0000	282,495		282,495
	1.3415	55,525		55,525	1.3420	57,279		57,279
	3.3415	333,020		333,020	3.3420	339,774		339,774
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	22.0000	1,842,770		1,842,770	24.0000	1,989,813		1,989,813
Teaching Assistants		100,420		100,420		100,420		100,420
Administrative & Professional Classified Personnel	0.5000	28,271		28,271	0.5000	28,521		28,521
	5.7500	188,091		188,091	5.7500	193,741		193,741
	28.2500	2,159,552		2,159,552	30.2500	2,312,495		2,312,495
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			442,322	442,322			330,322	330,322
			442,322	442,322			330,322	330,322
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	22.0000	1,842,770	0	1,842,770	24.0000	1,989,813	0	1,989,813
Subtotal Teaching Assistants	0.0000	187,420	0	187,420	0.0000	187,420	0	187,420
Subtotal Admin & Professional	2.5000	305,766	0	305,766	2.5000	311,016	0	311,016
Subtotal Classified Personnel	7.0915	243,616	0	243,616	7.0920	251,020	0	251,020
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	484,299	484,299	0.0000	0	372,299	372,299
College Total	31.5915	2,579,572	484,299	3,063,871	33.5920	2,739,269	372,299	3,111,568

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2011-12				2012-13			
	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	583,429 ₃		583,429 ₃	6.0000	603,679 ₃		603,679 ₃
	6.0000	583,432		583,432	6.0000	603,682		603,682
College Of Nursing 14-1800-01								
Faculty	65.2436	3,755,126		3,755,126	63.2436	3,667,902		3,667,902
Teaching Assistants		97,245		97,245		97,245		97,245
Classified Personnel Wages	17.5498	529,543 _{27,253}		529,543 _{27,253}	16.4498	534,608 _{37,679}		534,608 _{37,679}
	82.7934	4,409,167		4,409,167	79.6934	4,337,434		4,337,434
Nursing Phd Program 14-1800-05								
Faculty	1.0000	71,500		71,500	1.0000	74,000		74,000
Administrative & Professional	0.5000	64,029		64,029	0.5000	65,779		65,779
Classified Personnel	1.0000	34,535		34,535	1.0000	38,035		38,035
	2.5000	170,064		170,064	2.5000	177,814		177,814
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			458,617	458,617			604,642	604,642
			458,617	458,617			604,642	604,642

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING								
Subtotal Faculty	66.2436	3,826,626	0	3,826,626	64.2436	3,741,902	0	3,741,902
Subtotal Teaching Assistants	0.0000	106,445	0	106,445	0.0000	106,445	0	106,445
Subtotal Admin & Professional	6.5000	647,458	0	647,458	6.5000	669,458	0	669,458
Subtotal Classified Personnel	18.5498	564,078	0	564,078	17.4498	572,643	0	572,643
Subtotal Wages	0.0000	27,256	0	27,256	0.0000	37,682	0	37,682
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	458,617	458,617	0.0000	0	604,642	604,642
College Total	91.2934	5,171,863	458,617	5,630,480	88.1934	5,128,130	604,642	5,732,772

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Coehp Office Of Avp Dean 14-1905-00								
Administrative & Professional	7.9952	791,838		791,838	7.4952	762,634		762,634
Classified Personnel	14.5012	371,852		371,852	14.5008	382,328		382,328
Wages		35,976		35,976		79,348		79,348
	22.4964	1,199,666		1,199,666	21.9960	1,224,310		1,224,310
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	1,652,884		1,652,884	23.8765	1,682,325		1,682,325
Teaching Assistants		9,032		9,032		9,032		9,032
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	26,500		26,500	1.0000	27,295		27,295
Wages		11,259		11,259		11,259		11,259
	24.8765	1,704,675		1,704,675	24.8765	1,734,911		1,734,911
Educational Leadership And Policy Studies 14-1905-05								
Faculty	12.0000	872,550		872,550	12.0000	887,377		887,377
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	25,788		25,788	1.0000	26,562		26,562
Wages		3,519		3,519		3,519		3,519
	13.0000	906,857		906,857	13.0000	922,458		922,458
Kinesiology 14-1905-06								
Faculty	18.0000	1,158,717		1,158,717	18.0000	1,197,825		1,197,825
Teaching Assistants		51,522		51,522		51,522		51,522
Administrative & Professional		11,400		11,400		11,400		11,400
Classified Personnel	3.0000	89,514		89,514	2.9500	79,235		79,235
Wages		3,181		3,181		3,449		3,449
	21.0000	1,314,334		1,314,334	20.9500	1,343,431		1,343,431

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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			196,077	196,077			193,637	193,637
			196,077	196,077			193,637	193,637
SCHOOL OF EDUCATION								
Subtotal Faculty	53.8765	3,684,151	0	3,684,151	53.8765	3,767,527	0	3,767,527
Subtotal Teaching Assistants	0.0000	85,929	0	85,929	0.0000	85,929	0	85,929
Subtotal Admin & Professional	7.9952	813,238	0	813,238	7.4952	784,034	0	784,034
Subtotal Classified Personnel	19.5012	513,654	0	513,654	19.4508	515,420	0	515,420
Subtotal Wages	0.0000	53,935	0	53,935	0.0000	97,575	0	97,575
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	196,077	196,077	0.0000	0	193,637	193,637
College Total	81.3729	5,150,907	196,077	5,346,984	80.8225	5,250,485	193,637	5,444,122

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	247,328		247,328	3.0000	252,935		252,935
Classified Personnel	3.0000	108,696		108,696	3.0000	111,096		111,096
Wages		20,729		20,729		20,729		20,729
	6.0000	376,753		376,753	6.0000	384,760		384,760
<hr/>								
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	247,328	0	247,328	3.0000	252,935	0	252,935
Subtotal Classified Personnel	3.0000	108,696	0	108,696	3.0000	111,096	0	111,096
Subtotal Wages	0.0000	20,729	0	20,729	0.0000	20,729	0	20,729
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	376,753	0	376,753	6.0000	384,760	0	384,760

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Honors College 14-2400-00								
Faculty		8,000		8,000		8,000		8,000
Administrative & Professional	4.0000	312,919		312,919	4.0000	319,459		319,459
Classified Personnel	3.6354	130,466		130,466	3.6354	133,375		133,375
Wages		1,733		1,733		1,733		1,733
Miscellaneous Expenses			5,520	5,520			5,520	5,520
	7.6354	453,118	5,520	458,638	7.6354	462,567	5,520	468,087

HONORS COLLEGE								
Subtotal Faculty	0.0000	8,000	0	8,000	0.0000	8,000	0	8,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	312,919	0	312,919	4.0000	319,459	0	319,459
Subtotal Classified Personnel	3.6354	130,466	0	130,466	3.6354	133,375	0	133,375
Subtotal Wages	0.0000	1,733	0	1,733	0.0000	1,733	0	1,733
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	5,520	5,520
College Total	7.6354	453,118	5,520	458,638	7.6354	462,567	5,520	468,087

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	9.0000	660,833		660,833	9.8251	721,104		721,104
Classified Personnel	16.0000	461,129		461,129	14.7420	418,239		418,239
Wages		-627		-627		4,239		4,239
	25.0000	1,121,335		1,121,335	24.5671	1,143,582		1,143,582
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	9.0000	660,833	0	660,833	9.8251	721,104	0	721,104
Subtotal Classified Personnel	16.0000	461,129	0	461,129	14.7420	418,239	0	418,239
Subtotal Wages	0.0000	-627	0	-627	0.0000	4,239	0	4,239
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	25.0000	1,121,335	0	1,121,335	24.5671	1,143,582	0	1,143,582

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INTERDEPARTMENTAL

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sacs Qep 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	81,159		81,159	1.0000	82,759		82,759
Wages	1.0000	36,155		36,155	1.0000	27,000		27,000
		20,000		20,000		29,155		29,155
	2.0000	137,314		137,314	2.0000	138,914		138,914
Intersession 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		433,000		433,000		33,000		33,000
		433,000		433,000		33,000		33,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INTERDEPARTMENTAL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classroom Support Services								
14-0214-02								
Administrative & Professional Classified Personnel	3.0000	137,666		137,666	0.9173	55,460		55,460
Wages		5,250		5,250	3.0000	139,462		139,462
	3.0000	142,916		142,916	3.9173	196,686		196,686
University College								
14-0217-04								
Administrative & Professional Classified Personnel	1.0000	85,215		85,215	1.0000	96,815		96,815
Wages	5.0000	162,994		162,994	5.0000	167,069		167,069
	6.0000	248,209		248,209	6.0000	263,884		263,884
University Advising Center								
14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional Classified Personnel	2.0000	110,096		110,096	2.0000	118,500		118,500
Wages	12.0000	424,292		424,292	12.0000	412,538		412,538
	14.0000	546,888		546,888	14.0000	554,388		554,388
Supplemental Instruction Program								
14-0420-00								
Administrative & Professional Classified Personnel	0.5000	30,000		30,000	1.5000	77,200		77,200
Wages	1.0000	25,620		25,620	1.0000	25,620		25,620
	1.5000	178,057		178,057	2.5000	131,857		131,857
	1.5000	233,677		233,677	2.5000	234,677		234,677
Texas Hall								
14-0470-00								
Administrative & Professional Classified Personnel	2.0000	136,000		136,000	2.1151	147,242		147,242
Wages	2.0000	70,550		70,550	2.0000	64,925		64,925
	4.0000	155,570		155,570	4.1151	129,153		129,153
	4.0000	362,120		362,120	4.1151	341,320		341,320

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INTERDEPARTMENTAL

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Distance Education 14-5406-00								
Administrative & Professional	3.0000	249,861		249,861	3.0000	255,556		255,556
Classified Personnel	5.0000	195,435		195,435	5.0000	198,960		198,960
Wages		15,278		15,278		16,538		16,538
	8.0000	460,574		460,574	8.0000	471,054		471,054
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		762,828		762,828		1,566,187		1,566,187
Teaching Assistants		234,226		234,226		234,226		234,226
Miscellaneous Expenses			15,899	15,899			15,899	15,899
		997,054	15,899	1,012,953		1,800,413	15,899	1,816,312
Office Of Sponsored Projects And Grant And Contract Accounts 14-7490-01								
Administrative & Professional	5.0000	432,720		432,720	5.0000	455,120		455,120
Classified Personnel	9.0000	418,770		418,770	9.0000	441,386		441,386
Wages		30,795		30,795		6,479		6,479
	14.0000	882,285		882,285	14.0000	902,985		902,985
Research Development Fund-Office Of Research 14-7900-01								
Administrative & Professional	2.0000	132,000		132,000	2.0000	133,500		133,500
Classified Personnel	3.0000	114,046		114,046	3.0000	115,296		115,296
Wages		8,452		8,452		8,452		8,452
	5.0000	254,498		254,498	5.0000	257,248		257,248

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERDEPARTMENTAL								
Subtotal Faculty	0.0000	1,354,949	0	1,354,949	0.0000	2,158,308	0	2,158,308
Subtotal Teaching Assistants	0.0000	667,226	0	667,226	0.0000	267,226	0	267,226
Subtotal Admin & Professional	16.5000	1,257,051	0	1,257,051	18.5324	1,422,152	0	1,422,152
Subtotal Classified Personnel	41.0000	1,585,528	0	1,585,528	41.0000	1,592,256	0	1,592,256
Subtotal Wages	0.0000	423,402	0	423,402	0.0000	344,248	0	344,248
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	3,890,948	3,890,948
College Total	57.5000	5,288,156	4,073,008	9,361,164	59.5324	5,784,190	4,073,008	9,857,198
INSTRUCTION								
Subtotal Faculty	748.4103	59,746,452	0	59,746,452	735.9308	61,027,149	0	61,027,149
Subtotal Teaching Assistants	0.0000	9,676,250	0	9,676,250	0.0000	9,666,350	0	9,666,350
Subtotal Admin & Professional	85.5067	8,022,646	0	8,022,646	87.0790	8,338,923	0	8,338,923
Subtotal Classified Personnel	277.0832	9,211,103	0	9,211,103	277.6367	9,383,819	0	9,383,819
Subtotal Wages	0.0000	774,735	0	774,735	0.0000	890,890	0	890,890
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	8,510,018	8,510,018	0.0000	0	9,868,342	9,868,342
Total of Objective	1111.0002	87,431,186	8,692,078	96,123,264	1100.6465	89,307,131	10,050,402	99,357,533

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Operations 14-6800-01								
Administrative & Professional	36.4167	2,194,075		2,194,075	36.0000	2,224,155		2,224,155
Classified Personnel	38.0000	1,270,478		1,270,478	38.0000	1,294,279		1,294,279
Wages		50,914		50,914		80,833		80,833
	74.4167	3,515,467		3,515,467	74.0000	3,599,267		3,599,267
<hr/>								
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	36.4167	2,194,075	0	2,194,075	36.0000	2,224,155	0	2,224,155
Subtotal Classified Personnel	38.0000	1,270,478	0	1,270,478	38.0000	1,294,279	0	1,294,279
Subtotal Wages	0.0000	50,914	0	50,914	0.0000	80,833	0	80,833
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	74.4167	3,515,467	0	3,515,467	74.0000	3,599,267	0	3,599,267

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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		48,806		48,806
Administrative & Professional	1.0000	96,120		96,120	1.0000	97,920		97,920
Classified Personnel	1.6000	53,010		53,010	1.6000	53,909		53,909
Miscellaneous Expenses			70	70			70	70
	2.6000	197,936	70	198,006	2.6000	200,635	70	200,705
African International Exchange								
14-0606-00								
Administrative & Professional	0.6250	67,013		67,013	0.6250	67,950		67,950
Classified Personnel	1.0000	31,651		31,651	1.0000	32,301		32,301
Maintenance, Operation & Equip			3,196	3,196			3,196	3,196
Travel			28,939	28,939			28,939	28,939
	1.6250	98,664	32,135	130,799	1.6250	100,251	32,135	132,386
Science Education Center								
14-1245-00								
Administrative & Professional	0.3400	32,532		32,532	0.3400	33,467		33,467
Classified Personnel	1.0000	36,000		36,000	1.0000	36,900		36,900
Wages		69,795		69,795		69,795		69,795
Maintenance, Operation & Equip			43,374	43,374			43,374	43,374
	1.3400	138,327	43,374	181,701	1.3400	140,162	43,374	183,536
Nursing Regional Education Center								
14-9255-00								
Faculty		1,000,000		1,000,000	9.0000	437,899		437,899
Administrative & Professional				0	3.0000	253,000		253,000
Classified Personnel				0	11.7000	382,647		382,647
Maintenance, Operation & Equip			1,500,000	1,500,000			1,426,454	1,426,454
		1,000,000	1,500,000	2,500,000	23.7000	1,073,546	1,426,454	2,500,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	1,048,806	0	1,048,806	9.0000	486,705	0	486,705
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	195,665	0	195,665	4.9650	452,337	0	452,337
Subtotal Classified Personnel	3.6000	120,661	0	120,661	15.3000	505,757	0	505,757
Subtotal Wages	0.0000	69,795	0	69,795	0.0000	69,795	0	69,795
Subtotal Maint, Oper & Equip	0.0000	0	1,546,570	1,546,570	0.0000	0	1,473,024	1,473,024
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	5.5650	1,434,927	1,575,579	3,010,506	29.2650	1,514,594	1,502,033	3,016,627

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Personnel Account 14-0220-02								
Administrative & Professional Wages	1.0000	54,003 11,256		54,003 11,256	1.0000	55,003 11,256		55,003 11,256
	1.0000	65,259		65,259	1.0000	66,259		66,259
Center For Renewable Energy Science And Technology Crest 14-0224-00								
Faculty	1.6000	157,436		157,436	1.6000	165,912		165,912
Administrative & Professional	1.2000	187,047		187,047	0.2000	14,985		14,985
Classified Personnel	0.3000	9,720		9,720	0.3000	10,185		10,185
	3.1000	354,203		354,203	2.1000	191,082		191,082
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

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	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	48,045		48,045	1.0000	49,445		49,445
	1.0000	48,045		48,045	1.0000	49,445		49,445
Research Development Fund-Physics 14-7900-08								
Classified Personnel	2.1889	113,651		113,651	2.1889	115,814		115,814
	2.1889	113,651		113,651	2.1889	115,814		115,814
Research Development Fund-Psychology 14-7900-09								
Classified Personnel	0.0741	2,609		2,609				0
Wages		13,600		13,600		16,209		16,209
	0.0741	16,209		16,209		16,209		16,209

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Mae 14-7900-14								
Classified Personnel	3.6667	188,012		188,012	3.6666	191,582		191,582
Wages				0		871		871
	3.6667	188,012		188,012	3.6666	192,453		192,453
Research Development Fund-Ee 14-7900-15								
Classified Personnel	1.5000	68,097		68,097	1.4999	69,247		69,247
	1.5000	68,097		68,097	1.4999	69,247		69,247
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

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	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	99,077		99,077	2.5000	102,627		102,627
	2.5000	99,077		99,077	2.5000	102,627		102,627
Library Research Salary Account 14-7900-27								
Administrative & Professional	1.0000	60,000		60,000	1.0000	61,100		61,100
	1.0000	60,000		60,000	1.0000	61,100		61,100
Center For High Energy Physics 14-1240-00								
Faculty	2.5000	220,986		220,986	2.5000	236,868		236,868
Classified Personnel	0.9000	29,448		29,448	0.9000	28,929		28,929
Wages				0		1,077		1,077
	3.4000	250,434		250,434	3.4000	266,874		266,874

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	115,191		115,191	1.2000	119,808		119,808
Classified Personnel	0.1500	4,403		4,403	0.1500	4,510		4,510
	1.3500	119,594		119,594	1.3500	124,318		124,318
Center For Greater Southwestern Studies The History Of Cartography 14-7420-03								
Classified Personnel	0.4750	11,999		11,999				0
Wages		2,766		2,766		14,765		14,765
	0.4750	14,765		14,765		14,765		14,765
Nanofab Laboratory 14-7487-48								
Faculty	5.3250	614,023		614,023	4.7000	631,115		631,115
Teaching Assistants		9,920		9,920		9,920		9,920
Classified Personnel	6.0000	362,502		362,502	5.9296	369,607		369,607
Wages		49,933		49,933		49,933		49,933
Maintenance, Operation & Equip			29,179	29,179			94,179	94,179
Travel			10,000	10,000			10,000	10,000
	11.3250	1,036,378	39,179	1,075,557	10.6296	1,060,575	104,179	1,164,754
RESEARCH ENHANCEMENT								
Subtotal Faculty	10.6250	1,607,636	0	1,607,636	10.0000	1,653,703	0	1,653,703
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	3.2000	301,050	0	301,050	2.2000	131,088	0	131,088
Subtotal Classified Personnel	19.5233	976,755	0	976,755	18.9036	981,138	0	981,138
Subtotal Wages	0.0000	436,870	0	436,870	0.0000	453,426	0	453,426
Subtotal Maint, Oper & Equip	0.0000	0	29,179	29,179	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	33.3483	3,332,231	135,179	3,467,410	31.1036	3,229,275	200,179	3,429,454

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation Robotics Research Institute 14-7580-00								
Faculty				0	1.0000	64,411		64,411
Administrative & Professional	3.0000	305,801		305,801	1.3333	368,600		368,600
Classified Personnel	4.0000	194,429		194,429	2.0000	124,355		124,355
Wages		10,000		10,000		4,000		4,000
Maintenance, Operation & Equip			15,270	15,270			22,610	22,610
	7.0000	510,230	15,270	525,500	4.3333	561,366	22,610	583,976
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	5.5000	382,164		382,164	4.0000	286,110		286,110
Administrative & Professional				0	3.0000	195,000		195,000
Classified Personnel	2.0000	97,260		97,260	4.0000	184,900		184,900
Maintenance, Operation & Equip			2,678	2,678			70,990	70,990
	7.5000	479,424	2,678	482,102	11.0000	666,010	70,990	737,000
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty	1.5000	101,250		101,250	1.0000	73,611		73,611
Administrative & Professional	1.0000	50,000		50,000	1.0000	50,000		50,000
Classified Personnel	1.0000	75,000		75,000	2.0000	110,050		110,050
Wages		58,124		58,124		14,730		14,730
Maintenance, Operation & Equip			71,522	71,522			113,543	113,543
	3.5000	284,374	71,522	355,896	4.0000	248,391	113,543	361,934
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	7.0000	483,414	0	483,414	6.0000	424,132	0	424,132
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	355,801	0	355,801	5.3333	613,600	0	613,600
Subtotal Classified Personnel	7.0000	366,689	0	366,689	8.0000	419,305	0	419,305
Subtotal Wages	0.0000	68,124	0	68,124	0.0000	18,730	0	18,730
Subtotal Maint, Oper & Equip	0.0000	0	89,470	89,470	0.0000	0	207,143	207,143
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	18.0000	1,274,028	89,470	1,363,498	19.3333	1,475,767	207,143	1,682,910

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies								
14-5520-00								
Administrative & Professional Classified Personnel	2.2700	145,685		145,685	2.5200	133,117		133,117
Wages	1.0000	22,800		22,800	1.0000	22,800		22,800
Maintenance, Operation & Equip		92,651		92,651		107,149		107,149
Travel			11,768	11,768			11,768	11,768
			3,000	3,000			3,000	3,000
	3.2700	261,136	14,768	275,904	3.5200	263,066	14,768	277,834
Rural Hospital Outreach Program								
14-5530-00								
Administrative & Professional Classified Personnel	1.0000	40,815		40,815	1.0000	40,815		40,815
Wages	0.5000	13,743		13,743	0.5000	13,743		13,743
Maintenance, Operation & Equip		2,800		2,800		2,800		2,800
Travel			802	802			802	802
			785	785			785	785
	1.5000	57,358	1,587	58,945	1.5000	57,358	1,587	58,945
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	3.2700	186,500	0	186,500	3.5200	173,932	0	173,932
Subtotal Classified Personnel	1.5000	36,543	0	36,543	1.5000	36,543	0	36,543
Subtotal Wages	0.0000	95,451	0	95,451	0.0000	109,949	0	109,949
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	4.7700	318,494	16,355	334,849	5.0200	320,424	16,355	336,779

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	4.0000	418,195		418,195	4.0000	405,520		405,520
Classified Personnel	2.0000	82,014		82,014	2.0000	84,614		84,614
Wages		28,421		28,421		46,421		46,421
Miscellaneous Expenses			44,742	44,742			44,742	44,742
	6.0000	528,630	44,742	573,372	6.0000	536,555	44,742	581,297
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	5.0000	646,012		646,012	5.0000	656,112		656,112
Classified Personnel	3.0000	126,245		126,245	3.0000	129,545		129,545
	8.0000	772,257		772,257	8.0000	785,657		785,657
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional	2.5007	279,327		279,327	2.0000	251,052		251,052
Wages				0		9,875		9,875
	2.5007	279,327		279,327	2.0000	260,927		260,927
Vice President For Research 14-0220-00								
Administrative & Professional	2.6000	390,866		390,866	3.1000	466,000		466,000
Wages				0		432		432
	2.6000	390,866		390,866	3.1000	466,432		466,432

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	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	353,819		353,819	3.0000	360,895		360,895
Wages		1,514		1,514	1.0000	36,000		36,000
Miscellaneous Expenses			18,406	18,406		8,338		8,338
	3.0000	355,333	18,406	373,739	4.0000	405,233	18,406	423,639
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			1,408,941	1,408,941			2,322,708	2,322,708
			1,408,941	1,408,941			2,322,708	2,322,708
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel	2.0845	298,568		298,568	2.0845	305,325		305,325
Wages	3.0000	119,866		119,866	3.0000	121,998		121,998
		3,099		3,099		3,099		3,099
	5.0845	421,533		421,533	5.0845	430,422		430,422
Office Of Budgets Financial Planning 14-0231-00								
Administrative & Professional Classified Personnel	4.0000	331,530		331,530	3.0000	284,349		284,349
				0	1.4632	78,476		78,476
	4.0000	331,530		331,530	4.4632	362,825		362,825
Payroll Services 14-0255-00								
Administrative & Professional Classified Personnel	2.0000	168,137		168,137	2.0000	172,172		172,172
Wages	7.0000	285,457		285,457	7.0000	290,364		290,364
		12,542		12,542		12,542		12,542
	9.0000	466,136		466,136	9.0000	475,078		475,078

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vp For Human Resources 14-0225-00								
Administrative & Professional Wages	1.0000	180,250		180,250	1.0000	183,850		183,850
Miscellaneous Expenses		15,000		15,000		15,000		15,000
			38,267	38,267			38,267	38,267
	1.0000	195,250	38,267	233,517	1.0000	198,850	38,267	237,117
Office Of Human Resources 14-0260-00								
Administrative & Professional Classified Personnel Wages	8.0000	551,827		551,827	6.0000	473,819		473,819
	22.0000	798,784		798,784	23.0000	873,961		873,961
		40,340		40,340		76,497		76,497
	30.0000	1,390,951		1,390,951	29.0000	1,424,277		1,424,277
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 Classified Personnel Wages	4.0000	278,649		278,649	4.0000	284,035		284,035
	15.0000	520,858		520,858	15.0000	515,717		515,717
		1,272		1,272		17,017		17,017
	19.0000	800,779		800,779	19.0000	816,769		816,769
Internal Audit 14-0285-01								
Administrative & Professional Classified Personnel Wages	2.0000	177,369		177,369	2.0000	181,030		181,030
	4.0000	189,787		189,787	4.0000	192,990		192,990
		7,000		7,000		20,930		20,930
	6.0000	374,156		374,156	6.0000	394,950		394,950

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Opportunity Services 14-0290-00								
Administrative & Professional	2.0000	160,454		160,454	2.0000	162,300		162,300
Classified Personnel	1.0000	30,650		30,650	1.0000	31,575		31,575
Wages		800		800		1,254		1,254
	3.0000	191,904		191,904	3.0000	195,129		195,129
University Compliance Services 14-0295-01								
Administrative & Professional	2.0000	182,779		182,779	2.0000	184,935		184,935
Classified Personnel				0				0
	2.0000	182,779		182,779	2.0000	184,935		184,935
Office For Development 14-0600-00								
Administrative & Professional	19.9865	1,672,666		1,672,666	22.2386	1,825,160		1,825,160
Classified Personnel	12.1607	381,814		381,814	12.1307	380,584		380,584
Wages		97,424		97,424		99,066		99,066
Miscellaneous Expenses			109,282	109,282				0
	32.1472	2,151,904	109,282	2,261,186	34.3693	2,304,810		2,304,810
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional	7.0000	488,040		488,040	7.0000	534,565		534,565
Classified Personnel	5.0000	264,975		264,975	5.0000	267,249		267,249
Wages		833		833		21,693		21,693
Miscellaneous Expenses			1,231	1,231			1,231	1,231
	12.0000	753,848	1,231	755,079	12.0000	823,507	1,231	824,738
Office Of Media Relations 14-0620-00								
Administrative & Professional	1.0000	117,300		117,300	1.0000	119,705		119,705
Classified Personnel	3.0000	160,908		160,908	3.0000	164,228		164,228
Wages		2,681		2,681		2,681		2,681
	4.0000	280,889		280,889	4.0000	286,614		286,614

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Service 14-0640-00								
Administrative & Professional	1.0000	55,000		55,000	1.0000	55,550		55,550
Classified Personnel	7.6495	231,956		231,956	7.6500	214,812		214,812
Wages		21,284		21,284		42,539		42,539
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.6495	308,240	3,000	311,240	8.6500	312,901	3,000	315,901
Communications And Community Relations 14-0650-00								
Administrative & Professional	2.0000	176,500		176,500	3.0000	249,879		249,879
	2.0000	176,500		176,500	3.0000	249,879		249,879
Avp For Communications Marketing 14-0805-00								
Administrative & Professional	5.0000	436,534		436,534	9.2600	681,059		681,059
Classified Personnel	11.0000	471,283		471,283	8.0000	360,114		360,114
Wages		80,266		80,266		27,108		27,108
Miscellaneous Expenses			62,483	62,483				0
	16.0000	988,083	62,483	1,050,566	17.2600	1,068,281		1,068,281
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000
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	80.1717	7,363,822	0	7,363,822	84.6831	7,837,312	0	7,837,312
Subtotal Classified Personnel	95.8102	3,664,597	0	3,664,597	96.2439	3,742,227	0	3,742,227
Subtotal Wages	0.0000	327,476	0	327,476	0.0000	419,492	0	419,492
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	1,686,352	1,686,352	0.0000	0	2,428,354	2,428,354
Total of Objective	175.9819	11,355,895	1,736,952	13,092,847	180.9270	11,999,031	2,478,954	14,477,985

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	3.6072	350,987 8,846		350,987 8,846	3.5868	368,343 18		368,343 18
	3.6072	359,833		359,833	3.5868	368,361		368,361
Counseling, Testing & Career Placement 14-0310-00								
Classified Personnel	1.0000	39,032		39,032	1.0000	39,812		39,812
	1.0000	39,032		39,032	1.0000	39,812		39,812
University College Programs 14-0310-01								
Administrative & Professional	1.0000	56,408		56,408	1.0000	59,408		59,408
Classified Personnel	2.0000	60,864		60,864	2.0000	64,560		64,560
Wages		10,895		10,895		7,199		7,199
	3.0000	128,167		128,167	3.0000	131,167		131,167
Career Services 14-0310-02								
Administrative & Professional	1.0000	42,864		42,864	1.0000	42,864		42,864
Classified Personnel	3.0882	87,881		87,881	3.0881	83,965		83,965
Wages		16,802		16,802		20,806		20,806
	4.0882	147,547		147,547	4.0881	147,635		147,635
Testing Services 14-0310-03								
Administrative & Professional	1.0000	54,546		54,546	1.0000	55,296		55,296
Classified Personnel	2.0000	58,944		58,944	2.0000	60,123		60,123
	3.0000	113,490		113,490	3.0000	115,419		115,419

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel	3.0000	105,269		105,269	3.0000	97,958		97,958
Wages		4,650		4,650		12,551		12,551
	3.0000	109,919		109,919	3.0000	110,509		110,509
Office Of International Education 14-0320-00								
Administrative & Professional	1.5000	91,000		91,000	2.6000	170,000		170,000
Wages		90,919		90,919		11,919		11,919
	1.5000	181,919		181,919	2.6000	181,919		181,919
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional	2.0000	258,667		258,667	2.0000	263,835		263,835
Classified Personnel	8.0000	338,898		338,898	7.9215	329,104		329,104
Wages		51,536		51,536		66,117		66,117
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
	10.0000	649,101	30,000	679,101	9.9215	659,056	30,000	689,056
Student Financial Aids 14-0335-00								
Administrative & Professional	8.0000	492,102		492,102	9.0000	560,563		560,563
Classified Personnel	11.0000	290,120		290,120	12.0000	324,436		324,436
Wages		30,468		30,468		29,851		29,851
	19.0000	812,690		812,690	21.0000	914,850		914,850
Undergraduate Recruitment 14-0350-00								
Administrative & Professional	3.0000	185,888		185,888	3.0000	190,194		190,194
Classified Personnel	18.0000	594,016		594,016	14.8990	511,294		511,294
Wages		27,653		27,653		23,174		23,174
	21.0000	807,557		807,557	17.8990	724,662		724,662

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arr - Salaries And Benefits 14-0355-00								
Administrative & Professional Classified Personnel	5.0000	388,999		388,999	5.0000	397,395		397,395
Wages	33.7411	1,013,221		1,013,221	35.0281	1,048,497		1,048,497
		12,816		12,816		19,646		19,646
	38.7411	1,415,036		1,415,036	40.0281	1,465,538		1,465,538
Office For Students With Disabilities 14-0465-01								
Administrative & Professional Classified Personnel	1.0640	47,277		47,277	1.0640	48,060		48,060
Wages	2.0000	70,000		70,000	2.0000	71,400		71,400
		42,271		42,271		41,630		41,630
	3.0640	159,548		159,548	3.0640	161,090		161,090
Parent And Family Center 14-0469-01								
Administrative & Professional	0.2000	18,781		18,781	0.2000	19,063		19,063
	0.2000	18,781		18,781	0.2000	19,063		19,063
Texas Work-Study Matching 14-9215-00								
Wages		30,000		30,000		132,928		132,928
		30,000		30,000		132,928		132,928
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	27.3712	1,987,519	0	1,987,519	29.4508	2,175,021	0	2,175,021
Subtotal Classified Personnel	83.8293	2,658,245	0	2,658,245	82.9367	2,631,149	0	2,631,149
Subtotal Wages	0.0000	326,856	0	326,856	0.0000	365,839	0	365,839
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	111.2005	4,972,620	30,000	5,002,620	112.3875	5,172,009	30,000	5,202,009

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			295,015	295,015			305,461	305,461
			295,015	295,015			305,461	305,461
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			18,850,000	18,850,000			20,659,661	20,659,661
			18,850,000	18,850,000			20,659,661	20,659,661
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			8,868,000	8,868,000			8,939,894	8,939,894
			8,868,000	8,868,000			8,939,894	8,939,894
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			277,133	277,133			326,338	326,338
			277,133	277,133			326,338	326,338
Vacation Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			659,881	659,881			725,000	725,000
			659,881	659,881			725,000	725,000
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,125,000	1,125,000			1,500,000	1,500,000
			1,125,000	1,125,000			1,500,000	1,500,000

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differentials Proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			870,500	870,500			913,500	913,500
			870,500	870,500			913,500	913,500
Orp Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			8,390,773	8,390,773			9,040,972	9,040,972
			8,390,773	8,390,773			9,040,972	9,040,972
Optional Retirement Program Differential 1.31 Paid From Fund 0244 14-0855-11								
Miscellaneous Expenses			656,000	656,000			656,000	656,000
			656,000	656,000			656,000	656,000
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			108,028	108,028			108,028	108,028
			108,028	108,028			108,028	108,028
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			31,500	31,500			31,500	31,500
			31,500	31,500			31,500	31,500

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	40,131,830	40,131,830	0.0000	0	43,206,354	43,206,354
Total of Objective	0.0000	0	40,131,830	40,131,830	0.0000	0	43,206,354	43,206,354

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department								
14-0280-00								
Administrative & Professional	2.0000	198,115		198,115	2.0000	205,550		205,550
Classified Personnel	40.0000	2,030,413		2,030,413	41.0000	2,153,305		2,153,305
Wages		239,568		239,568		170,194		170,194
Miscellaneous Expenses			25,920	25,920			39,360	39,360
	42.0000	2,468,096	25,920	2,494,016	43.0000	2,529,049	39,360	2,568,409
Key Control Shop								
14-0280-10								
Classified Personnel	3.6486	130,239		130,239	3.6486	134,169		134,169
Wages		4,218		4,218		4,218		4,218
	3.6486	134,457		134,457	3.6486	138,387		138,387
Facilities Management Administration								
14-8610-00								
Administrative & Professional	5.1335	493,139		493,139	6.0960	574,317		574,317
Classified Personnel	3.0000	117,149		117,149	2.0000	73,000		73,000
Wages				0		1,801		1,801
Miscellaneous Expenses			50,000	50,000			29,996	29,996
	8.1335	610,288	50,000	660,288	8.0960	649,118	29,996	679,114
Facilities Management General Services								
14-8610-01								
Administrative & Professional	3.0000	200,951		200,951	3.0000	206,010		206,010
Classified Personnel	11.0000	530,472		530,472	12.0000	566,091		566,091
Wages		77,851		77,851		51,839		51,839
	14.0000	809,274		809,274	15.0000	823,940		823,940
Facilities Management Building Maintenance								
14-8610-02								
Administrative & Professional				0				0
Classified Personnel	24.3417	986,458		986,458	24.6700	1,008,580		1,008,580
Wages		164,334		164,334		164,467		164,467
Maintenance, Operation & Equip			1,520,753	1,520,753			1,520,753	1,520,753
Miscellaneous Expenses			150,000	150,000			150,000	150,000
	24.3417	1,150,792	1,670,753	2,821,545	24.6700	1,173,047	1,670,753	2,843,800

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management Custodial Service 14-8610-03								
Classified Personnel Wages	3.0000	160,539		160,539	3.0000	162,636		162,636
		1,896,244		1,896,244		1,666,710		1,666,710
	3.0000	2,056,783		2,056,783	3.0000	1,829,346		1,829,346
Facilities Management Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.7500	108,905		108,905	2.7500	111,484		111,484
		712,696		712,696		743,483		743,483
	2.7500	821,601		821,601	2.7500	854,967		854,967
Facilities Management Utilities 14-8610-05								
Classified Personnel Wages	47.5000	1,635,506		1,635,506	46.5000	1,695,567		1,695,567
		145,369		145,369		102,919		102,919
	47.5000	1,780,875		1,780,875	46.5000	1,798,486		1,798,486
Facilities Management Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			13,902,103	13,902,103			10,037,030	10,037,030
			13,902,103	13,902,103			10,037,030	10,037,030
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional	3.0000	244,090		244,090	3.0000	246,797		246,797
Classified Personnel Wages	13.1457	561,037		561,037	14.0000	603,999		603,999
		54,286		54,286		55,790		55,790
Miscellaneous Expenses			35,100	35,100				0
	16.1457	859,413	35,100	894,513	17.0000	906,586		906,586

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	13.1335	1,136,295	0	1,136,295	14.0960	1,232,674	0	1,232,674
Subtotal Classified Personnel	148.3860	6,260,718	0	6,260,718	149.5686	6,508,831	0	6,508,831
Subtotal Wages	0.0000	3,294,566	0	3,294,566	0.0000	2,961,421	0	2,961,421
Subtotal Maint, Oper & Equip	0.0000	0	1,520,753	1,520,753	0.0000	0	1,520,753	1,520,753
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,163,123	14,163,123	0.0000	0	10,256,386	10,256,386
Total of Objective	161.5195	10,691,579	15,683,876	26,375,455	163.6646	10,702,926	11,777,139	22,480,065

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			7,420,453	7,420,453			7,417,593	7,417,593
			7,420,453	7,420,453			7,417,593	7,417,593
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	7,420,453	7,420,453	0.0000	0	7,417,593	7,417,593
Total of Objective	0.0000	0	7,420,453	7,420,453	0.0000	0	7,417,593	7,417,593

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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			12,370,000	12,370,000			11,243,333	11,243,333
			12,370,000	12,370,000			11,243,333	11,243,333
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

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	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	12,415,700	12,415,700	0.0000	0	11,289,033	11,289,033
Total of Objective	0.0000	0	12,415,700	12,415,700	0.0000	0	11,289,033	11,289,033
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	766.0353	62,886,308	0	62,886,308	760.9308	63,591,689	0	63,591,689
Subtotal Teaching Assistants	0.0000	9,686,170	0	9,686,170	0.0000	9,676,270	0	9,676,270
Subtotal Admin & Professional	255.0348	21,743,373	0	21,743,373	267.3272	23,179,042	0	23,179,042
Subtotal Classified Personnel	674.7320	24,565,789	0	24,565,789	688.0895	25,503,048	0	25,503,048
Subtotal Wages	0.0000	5,444,787	0	5,444,787	0.0000	5,370,375	0	5,370,375
Subtotal Maint, Oper & Equip	0.0000	0	3,461,202	3,461,202	0.0000	0	3,570,329	3,570,329
Subtotal Travel	0.0000	0	42,724	42,724	0.0000	0	42,724	42,724
Subtotal Miscellaneous Expense	0.0000	0	84,423,546	84,423,546	0.0000	0	84,562,132	84,562,132
TOTAL	1695.8021	124,326,427	87,927,472	212,253,899	1716.3475	127,320,424	88,175,185	215,495,609

**Service Department
Funds**

The University of Texas at Arlington
 2012-13 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	1,855,602		9,500	103,898		103,898
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			
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	175,000	175,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		5,252,517	5,246,863		108,244	113,898		113,898

Designated Funds

The University of Texas at Arlington

2012-13 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		390,677		390,677			
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			
Tier One Strategic Initiatives Fund	19-0200-93		2,000,000		2,000,000			
Office Of The Provost Operations	19-0210-00		110,495		110,495			
Academic Initiatives-Provost Office	19-0210-01		936,690		936,690			
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			
Faculty Senate	19-0210-19		3,676		3,676			
In State Distance Education Revenue	19-0210-26	700,000	700,000					
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			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Provost - Sacs Qep Phase II	19-0210-37		173,227		173,227			
Us Student Application Charge - Graduate	19-0211-01	231,000	96,600		(134,400)			
Foreign Student Application Fee-Graduate	19-0211-02	316,400	480,300		163,900			
Graduate Student Program Enhancement	19-0211-03		660,018		660,018			
Special Concessions	19-0211-04		2,000		2,000			
International Graduate Student Readmission Fee	19-0211-06	8,000			(8,000)			
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	28,000	18,000		(10,000)			
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	30,000	23,500		(6,500)			
U.S. Graduate Student Readmission Fee	19-0211-09	19,000	14,000		(5,000)			
Computer Info Tech Fee Customer Support	19-0212-01		1,058,253		1,058,253			
Computer Info Tech Fee Student Labs	19-0212-02		503,482		503,482			
Computer Info Tech Fee Oit Hall	19-0212-03		1,924,693		2,319,357	394,664		394,664
Computer Info Tech Fee Project Management Office	19-0212-04		200,853		200,853			
University Network Operations And Services	19-0212-05		2,575,805		2,575,805			

The University of Texas at Arlington

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Use Fee Computer Ops	19-0212-08		2,641,491		2,641,491			
Computer Info Tech Fee Enterprise Info Services	19-0212-15		2,696,884		2,696,884			
Off Of Info Tech Application Support	19-0212-19		1,097,133		1,097,133			
Off Of Info Tech Business Collaboration	19-0212-20		344,414		344,414			
Off Of Info Tech Help Desk	19-0212-21		937,826		937,826			
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	70,000	56,599		21,599	35,000		35,000
Vp For Human Resources	19-0225-00		56,000		56,000			
Information Security Office	19-0226-01		919,658		919,658			
Finance Administration Operations	19-0230-01		253,928		253,928			
Student Services Fee	19-0230-03	5,996,362			(5,996,362)			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		83,436		83,436			
Interest On Designated Funds	19-0230-17	1,740,326			(1,740,326)			
Information And Technology Fee	19-0230-18	18,926,512			(18,926,512)			
Delinquent Accounts Receivable Fee	19-0230-23	360,000			(279,353)	80,647		80,647
Designated Debt Service Payment Account	19-0230-25			(7,425,468)	7,425,468			
Designated Tuition	19-0230-26	136,802,153	5,582,930		(131,219,223)			
Miscellaneous Designated Funds	19-0230-27	20,000,000	20,000,000					
Administrative Operating System Support Define	19-0230-30		373,190		373,190			
Sct Admission System	19-0230-31		200,000		200,000			
Ut Telecampus Fee	19-0230-32		126,878		126,878			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	16,500				16,500		16,500
Uta Bookstore - Commission	19-0230-38	235,000			(235,000)			
Centrally Funded Software Licenses	19-0230-41		2,222,965		2,222,965			
International Education Financial Aid	19-0230-50	52,966			(51,377)	1,589		1,589
Business Affairs - Reserve For Special Projects	19-0230-52		7,274,033		7,274,033			
Disd Scholarship	19-0230-53		100,000		200,000	100,000		100,000
Clearing Account - Library Service Fee	19-0230-60	9,204,873			(7,954,240)	1,250,633		1,250,633
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			
Campus Oil Gas Revenue	19-0230-72	3,014,905				3,014,905		3,014,905
Internally Financed Projects	19-0230-76				215,600	215,600		215,600
Graduate Student Program Enhancement	19-0230-80	770,267			(660,018)	110,249		110,249

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Hr Finance Ps Project	19-0230-81		5,439,328		5,439,328			
Ap Revenue - Business Affairs	19-0230-82	69,000			(68,910)	90		90
Budget And Financial Planning	19-0231-02		39,000		39,000			
Net Solutions	19-0231-03		415,396		415,396			
Budget Adjustments	19-0231-99		200,000		200,000			
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	325,000			(325,000)			
Accounting Business Services Operations	19-0233-01	19,975	133,000		129,379	16,354		16,354
Bank Account Analysis Fee Bursar Credit Card Fees	19-0233-03	3,000,000	879,885		(1,275,141)	844,974		844,974
Accounting Business Service - Billing Collection Fees	19-0233-08	800,000	636,978		(33,922)	129,100		129,100

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Document Scanning Project	19-0233-09		175,000		175,000			
B-On Time Set Aside	19-0233-15		4,278,500		4,278,500			
Accounting Services	19-0234-01		1,759,325		1,773,566	14,241		14,241
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,309,773		1,309,773			
Business Services Analytics	19-0237-01		412,266		418,766	6,500		6,500
Returned Check Charge	19-0240-01	10,000	8,000			2,000		2,000
Cam Central Receiving Operations	19-0241-01		573,420		573,420			
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			
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			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		602,375		602,375			
Career Services	19-0310-10		366,963		366,963			
University College Programs	19-0310-11		15,038		15,038			
International Student Service Incidental Fee	19-0320-01	500,000	485,000		(15,000)			
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	80,500	80,500					

The University of Texas at Arlington
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	900,000	427,929		(123,205)	348,866		348,866
International Undergraduate Student Application Fee	19-0330-03	70,000	75,707		20,000	14,293		14,293
New Student Welcome Center	19-0330-05		62,603		62,603			
Recruitment Publications	19-0330-06		155,000		155,000			
Welcome Center At College Park	19-0330-07		86,255		121,954	35,699		35,699
Student Recruitment	19-0330-10		303,549		303,549			
Student Financial Aids	19-0335-01	261,381	344,770		83,389			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			
Texas Public Educational Grant-Resident	19-0335-06		5,451,076		5,451,076			
Texas Public Educational Grant - Non-Resident	19-0335-07		345,950		345,950			
Presidential Leadership Scholarships	19-0335-08		125,800		125,800			
Guf Scholarships Aid	19-0335-09		13,150,149		13,150,149			
Tuition Set Aside - Grad	19-0335-10		3,613,436		3,613,436			
Tuition Set Aside - Undergrad	19-0335-11		13,482,815		13,482,815			

The University of Texas at Arlington
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	310,000	398,205		88,205			
Graduation Fee	19-0355-03	20,000	20,000					
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	25,000	216,516		194,856	3,340		3,340
Student Affairs	19-0460-00		1,138,067		1,138,067			
Student Congress Computing It Initiative	19-0460-01		75,000		75,000			
Student Conduct	19-0460-02		232,882		238,391	5,509		5,509
Violence Prevention Student Intervention	19-0460-04		87,783		87,783			
Campus Activities Community Programs	19-0463-00		288,094		288,094			
Spirit Groups	19-0463-04		184,088		184,088			
University Events	19-0463-05		111,727		111,727			
Leadership Center	19-0463-07		194,079		194,079			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Greek Life University Events	19-0463-08		193,199		193,199			
Student Activities	19-0463-09	20,000	246,601		226,601			
Multicultural Affairs	19-0464-01		317,615		317,615			
Office For Students With Disabilities	19-0465-03		495,642		495,642			
Wheelchair Basketball	19-0465-04		236,867		236,867			
Student Governance & Organizations	19-0466-00	11,585	702,029		690,444			
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	497,500	485,206			12,294		12,294
Parent Initiative	19-0500-03		163,223		163,223			
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			
Development Annual Giving	19-0600-02		102,000		102,000			
Endowment Compliance Fee	19-0600-03	158,067	139,613		(18,454)			
Special Events - Vp Development	19-0600-04		10,600		10,600			

The University of Texas at Arlington
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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							
Uts Shared Service Enterprise Info Services Staff	19-0612-15		6,185,920		6,185,920			
Uta Alumni Association	19-0630-02	234,968	374,668		139,700			
Uta Quarterly	19-0635-03		367,750		367,750			
Mail Service - Operations	19-0640-00		141,000		141,000			
Advertising And Marketing Support	19-0650-01		500,000		500,000			
Community Relations	19-0650-02		55,000		55,000			
Commencement	19-0650-03		260,000		325,000	65,000		65,000
Office Of Vice President For Communications	19-0800-00		421,039		421,039			
Associate Vp For Communications And Marketing	19-0805-00		169,452		169,452			

The University of Texas at Arlington

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		559,048		559,048			
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		329,181		329,181			
English	19-1105-00		42,135		42,135			
English Writing Center	19-1105-03		86,888		86,888			
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		56,873		56,873			
Music	19-1115-00		24,700		24,700			
Music - Instrument Users Fee	19-1115-02	3,000	3,000					
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			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Use Foreign Language	19-1120-01		84,359		84,359			
Political Science	19-1125-00		24,063		24,063			
Instructional And Advising Political Science	19-1125-27		7,181		7,181			
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			
Sociology Anthropology	19-1145-00		28,762		28,762			
Instructional And Advising Sociology	19-1145-27		15,383		15,383			
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		253,582		253,582			
Linguistics Tesol	19-1155-00		11,173		11,173			
English Language Institute	19-1155-04	1,636,619	1,636,619					
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		58,892		58,892			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Criminology And Criminal Justice - Operations	19-1170-00		11,057		11,057			
Masters Cohort	19-1170-04		385,000		385,000			
Instructional And Advising Crcj	19-1170-27		77,066		77,066			
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		956,271		956,271			
Biology	19-1205-00		166,046		166,046			
Instructional And Advising Biology	19-1205-27		44,894		44,894			
Chemistry	19-1210-00		148,386		148,386			
Chemistry Research Account	19-1210-01		409,404		409,404			
Instructional And Advising Chemistry	19-1210-27		12,624		12,624			
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		17,250		17,250			
Mathematics	19-1220-00		38,554		38,554			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instructional And Advising Math	19-1220-27		32,000		32,000			
Physics	19-1225-00		76,738		76,738			
Physics Research Account	19-1225-01		395,045		395,045			
Planetarium	19-1225-06	131,239	131,239					
Instructional And Advising Physics	19-1225-27		20,495		20,495			
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			
Center For Executive Development	19-1300-03	2,400,000	1,384,373			1,015,627		1,015,627
Computer Use Fee - College Of Business	19-1300-04		299,868		303,204	3,336		3,336
Emba Program - Ft Worth Campus	19-1300-10	900,000	819,144			80,856		80,856
Coba Enhanced Designated Tuition	19-1300-27		365,496		365,496			
Accounting - Operations	19-1305-00		68,408		68,408			
Accounting Enhanced Designated Tuition	19-1305-27		276,101		276,101			
Marketing	19-1310-00		51,788		51,788			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Marketing-Instructional And Advising	19-1310-27		110,079		110,079			
Finance - Operations	19-1315-00		67,004		67,004			
Finance Enhanced Designated Tuition	19-1315-27		146,565		146,565			
Information Systems And Operations Management -	19-1320-00 Operations		74,319		74,319			
Economics - Operations	19-1325-00		71,508		71,508			
Economics Enhanced Designated Tuition	19-1325-27		195,846		195,846			
Management - Operations	19-1330-00		91,513		91,513			
Management - Instructional And Advising	19-1330-27		513,213		513,213			
College Of Engineering Operations	19-1400-01		113,170		113,170			
Computer Use Fee - College Of Engineering	19-1400-02		65,117		65,117			
Engineering Research Account	19-1400-03		257,500		257,500			
Engineering On-Line Course	19-1400-06	130,000	130,000					
Enhanced Designated Tuition Engineering	19-1400-27		895,309		895,309			
Civil Engineering	19-1405-00		70,568		70,568			
Mechanical And Aerospace Engineering	19-1410-00		135,431		135,431			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mae Research Account	19-1410-02		118,036		118,036			
Computer And Information Technology Fee	19-1410-13		28,227		28,227			
Instructional And Advising Mae	19-1410-27		5,903		5,903			
Electrical Engineering	19-1415-00		119,494		119,494			
Electrical Engineering Research Account	19-1415-02		415,617		415,617			
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		123,680		123,680			
Biomedical Engineering Operations	19-1430-00		29,168		29,168			
Bio-Med Research Account	19-1430-02		116,621		116,621			
Instructional And Advising Biomed Eng	19-1430-27		11,543		12,458	915		915
Mse Research Account	19-1445-01		158,062		158,062			
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			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Mpa Cohort	19-1500-19		151,000		151,000			
Supa Enhanced Designated Tuition	19-1500-27		74,217		84,538	10,321		10,321
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	18,177	18,177					
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		106,225		195,430	89,205		89,205
School Of Architecture - Operations	19-1700-00		91,947		91,947			
Special Concessions - Dean Of Architecture	19-1700-04		1,500		1,500			
Architecture Computer Lab	19-1700-06		105,471		105,471			
Enhanced Designated Tuition Architecture	19-1700-27		84,589		84,589			
College Of Nursing - Operations	19-1800-00		201,914		201,914			

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Research Account	19-1800-03		184,726		184,726			
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,231					
Nursing Distance Education	19-1800-08	50,000	18,716			31,284		31,284
Special Concessions - Dean Of Nursing	19-1800-11		1,500		1,500			
College Of Nursing Computer Lab	19-1800-25		138,352		138,352			
Enhanced Designated Tuition	19-1800-27		663,856		782,103	118,247		118,247
Coehp Office Of Avp Dean M O 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			
Athletic Training Education Program	19-1905-21		10,000		10,000			
Enhanced Designated Tuition Education	19-1905-37		160,862		183,749	22,887		22,887
Uta Fort Worth Operations	19-2000-03		120,974		120,974			

The University of Texas at Arlington
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		503,533		503,533			
University Advising Center	19-2460-00		45,403		45,403			
Office Of Information Technology Desktop	19-5400-00		622,517		622,517			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		1,400,000		1,400,000			
Enterprise Development Open Enrollment	19-5500-04	1,375,000	1,115,000		(163,839)	96,161		96,161
Enterprise Development Tx Dot Training	19-5500-05	1,400,000	1,173,277		(191,363)	35,360		35,360
Enterprise Development - Tceq	19-5500-07	496,000	391,418		(75,083)	29,499		29,499
Enterprise Development Healthcare	19-5500-08	1,001,038	809,000		(101,079)	90,959		90,959
Enterprise Development Other Contracts	19-5500-09	457,572	357,600		(46,203)	53,769		53,769
Enterprise Development Reserve	19-5500-10							
Enterprise Development - Other Environmental	19-5500-11	75,000	39,683		(7,573)	27,744		27,744
Enterprise Development Healthcare Advancement	19-5500-12	305,000	255,000		(30,797)	19,203		19,203

The University of Texas at Arlington
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enterprise Development Transportation Pda	19-5500-13	90,000	65,995		(9,088)	14,917		14,917
Enterprise Development Osha Education Center	19-5500-14	3,618,360	3,153,000		(465,360)			
Enterprise Development Tceq Ccr Contract	19-5500-17	1,310,000	969,000		(132,276)	208,724		208,724
Enterprise Development Heavy Equipment Training	19-5500-18	400,000	335,200		(40,390)	24,410		24,410
Ded Conference Services	19-5500-20	650,000	584,000		(65,633)	367		367
Enterprise Development Tceq-Pst	19-5500-21	1,917,000	1,419,000		(243,567)	254,433		254,433
Txdot Tcca Program	19-5500-22	113,288	89,911		(11,439)	11,938		11,938
Public Works Institute	19-5500-25	136,712	108,501		(13,804)	14,407		14,407
Environmental Training Institute	19-5500-26	450,000	400,000		(45,438)	4,562		4,562
Cna Course	19-5500-27	70,000	56,000		(7,068)	6,932		6,932
Library Service Fee	19-6800-05		7,917,792		7,917,792			
Library Fines	19-6800-07	56,000	56,000					
Library - Graduate Thesis Fee	19-6800-08	2,000	2,000					
Library - Lost Books	19-6800-09	30,000	30,000					
Virginia Garrett 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			

The University of Texas at Arlington
2012-13 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	9,298,412			(9,298,412)			
Vp Business Affairs Idc	19-7500-15							
Budget Office Idc	19-7500-16		38,381		38,381			
Provost - Indirect Cost Recovery	19-7501-01		6,457,345		8,794,976	2,337,631		2,337,631
Research Support	19-7502-01		337,220		337,220			
Engineering Research Supplements	19-7510-01				29,000	29,000		29,000
Indirect Cost Recovery Math	19-7534-01		5,000		5,000			
Indirect Cost Recovery Science	19-7530-01		27,790		27,790			
Biopsychosocial Research Center	19-7536-19		66,045		66,045			
Facilities Management Admin Gen Ser	19-8610-00		555,475		555,475			
Recycling Program	19-8610-01	7,000	7,000					
Facilities Management Building Maintenance Operations	19-8610-02		570,810		570,810			
Facilities Management - Custodial Operations	19-8610-03		844,492		844,492			
Facilities Management Grounds - Operations	19-8610-04		379,817		379,817			

The University of Texas at Arlington
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		629,089		632,589	3,500		3,500
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		238,151,850	187,791,174	(7,425,468)	(30,289,237)	12,645,971		12,645,971

The University of Texas at Arlington
 Budgeted Tuition and Student Fees for FY 2012-2013

Account	2011-2012				2012-2013				
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total	
Tuition									
Tuition	12-1001-2096	51,953,577		51,953,577	53,194,993			53,194,993	
Designated Tuition	19-0230-2692		136,802,153	136,802,153		136,802,153		136,802,153	
Tuition Differential	12-1000-1196	6,997,492		6,997,492	7,819,198			7,819,198	
Net Tuition		58,951,069	136,802,153	195,753,222	61,014,191	136,802,153	-	197,816,344	
Mandatory Student Fees									
International Education Fee	19-0230-5092		52,966	52,966		52,966		52,966	
Telephone Registration Fee - University	19-0230-1592		300,000	300,000		300,000		300,000	
Computer and Information Technology Fee	19-0230-1892		15,506,746	15,506,746	18,926,512			18,926,512	
Pledged Student Union Fee	19-0230-3492		2,300,000	2,300,000		2,405,363		2,405,363	
Clearing Acct - Library Service Fee	19-0230-6092		9,204,873	9,204,873		9,204,873		9,204,873	
Graduate Student Program Enhancement	19-0230-8092		770,267	770,267		770,267		770,267	
Student Services Fee	19-0230-0392		6,585,000	6,585,000				6,585,000	
Recreational Sports Fee	29-0230-0792			4,220,000	5,996,362			5,996,362	
Mav Express Student ID Card	29-0230-0892		4,220,000	4,220,000			4,220,000	4,220,000	
Intercollegiate Athletics Fee	29-0230-0992		5,352,525	5,352,525			4,220,000	890,000	
Health Services Fee	29-0230-1092		2,700,000	2,700,000			5,395,230	5,395,230	
Total Mandatory Student Fees		-	34,719,852	13,162,525	47,882,377	-	37,656,343	13,205,230	50,861,573
Program, Course Related & Other Incidental Fees									
In State Distance Education Fee	19-0210-2692		700,000	700,000		700,000		700,000	
Out of State Distance Education Fee	19-0210-2792		75,000	75,000		75,000		75,000	
U.S. Student Application Charge-Graduate	19-0211-0192		275,000	275,000		231,000		231,000	
Foreign Student Application Fee-Graduate	19-0211-0292		300,000	300,000		316,400		316,400	
International Grad Student Readmission Fee	19-0211-0692		8,000	8,000		8,000		8,000	
International Grad Student Applicant Admiss:	19-0211-0792		18,000	18,000		28,000		28,000	
U S Grad Student Applicant Admission Deferr:	19-0211-0892		24,000	24,000		30,000		30,000	
U S Grad Student Readmission Fee	19-0211-0992		19,000	19,000		19,000		19,000	
Late Registration Fees	19-0230-1392		60,000	60,000		60,000		60,000	
Reinstatement Fees	19-0230-1492		155,918	155,918		20,000		20,000	
Tuition Installment Fees - University	19-0230-2192		188,980	188,980					
Delinquent Accounts Receivable Fees	19-0230-2392		215,772	215,772		360,000		360,000	
Universities Center at Dallas Student Fee	19-0230-3692		16,500	16,500		16,500		16,500	
Commencement	19-0232-2492		300,000	300,000		325,000		325,000	
Academic Partnership Fees	19-0230-2792					20,000,000		20,000,000	
Returned Check Charge	19-0240-0192		10,000	10,000		10,000		10,000	
Testing Center Fees	19-0310-0192		140,000	140,000		140,000		140,000	
International Student Service Incidental Fee	19-0320-0192		500,000	500,000		500,000		500,000	
Undergraduate Application Fee	19-0330-0292		800,000	800,000		900,000		900,000	
International Undergrad Student Application	19-0330-0392		70,000	70,000		70,000		70,000	
Transcripts	19-0355-0292		310,000	310,000		310,000		310,000	
Graduation Fee	19-0355-0392		20,000	20,000		20,000		20,000	
Cost Share Tutorial (FY11 29042001)	19-0420-0192		25,000	25,000		25,000		25,000	
Student Orientation Programs	19-0500-0192		482,500	482,500		497,500		497,500	
Instrument Users Fee - Music	19-1115-0292		3,000	3,000		3,000		3,000	
Music Course Specific Fee	19-1115-0392		75,853	75,853		75,853		75,853	
Field Camp Fee - Geology	19-1215-1292		45,961	45,961		45,961		45,961	
Engineering On-Line Course Fee	19-1400-0692		150,000	150,000		130,000		130,000	
Nursing Distance Education	19-1800-0892		50,000	50,000		50,000		50,000	
Library Fines	19-6800-0792		56,000	56,000		56,000		56,000	
Graduate Thesis	19-6800-0892		2,000	2,000		2,000		2,000	
Library - Lost Books	19-6800-0992		30,000	30,000		30,000		30,000	
Total Incidental Student Fees		-	5,126,484	-	5,126,484	-	25,054,214	-	25,054,214
Other Student Fees									
University Police Parking Fee	29-0280-0192			3,064,785	3,064,785			3,064,785	
Kalpana Chawla Hall Forfeit Charges	29-0470-0195			38,800	38,800		38,800	38,800	
University Housing Forfeit Charges	29-0470-0395			111,550	111,550		111,550	111,550	
All Campus Card Account Lost Charges	29-0470-1092			52,000	52,000		52,000	52,000	
Arlington Hall Forfeit Charges	29-0470-1595			67,900	67,900		67,900	67,900	
Arbor Oaks/Timber Brook Apartments Forfeit	29-0470-1695			48,500	48,500		48,500	48,500	
Vandergriff Hall - Fees & Forfeitures	29-0470-2595			-	-		30,000	30,000	
The Lofts at College Park - Fees & Forfeitu	29-0470-2695			-	-		15,000	15,000	
Total Other Fees		-	-	3,383,535	3,383,535	-	3,428,535	3,428,535	
Subtotal Fees		-	39,846,336	16,546,060	56,392,396	-	62,710,557	16,633,765	79,344,322
Total Tuition and Student Fees		58,951,069	176,648,489	16,546,060	252,145,618	61,014,191	199,512,710	16,633,765	277,160,666

The University of Texas at Arlington
STUDENT SERVICES FEE

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
5,996,362 I1	INCOME Estimated Income			19-0230-0392	12	6,585,000	5,996,362	(588,638)	(8.9%)
5,996,362 *	TOTAL ESTIMATED INCOME					6,585,000 *	5,996,362 *	(588,638)	(8.9%)
	TRANSFERS								
(602,375) T2	Transfer To 19-0310-0792 Care-Counseling Services			19-0230-0392	12	(595,592)	(602,375)	(6,783)	1.1%
(346,963) T2	Transfer To 19-0310-1092 Care-Career Services			19-0230-0392	12	(344,098)	(346,963)	(2,865)	0.8%
(15,038) T2	Transfer To 19-0310-1192 Acad-University College P			19-0230-0392	12	(15,038)	(15,038)	0	
(194,856) T2	Transfer To 19-0420-0192 Soar-Cost-Share Tutorial			19-0230-0392	12	(190,441)	(194,856)	(4,415)	2.3%
(1,138,067) T2	Transfer To 19-0460-0092 Vpsa-Student Affairs			19-0230-0392	12	(862,593)	(1,138,067)	(275,474)	31.9%
(181,577) T2	Transfer To 19-0460-0292 Vpsa-Student Conduct			19-0230-0392	12	(177,988)	(181,577)	(3,589)	2.0%
(288,094) T2	Transfer To 19-0463-0092 Stac-Campus Activities			19-0230-0392	12	(284,474)	(288,094)	(3,620)	1.3%
(184,088) T2	Transfer To 19-0463-0492 Recs-Spirit Groups			19-0230-0392	12	(167,588)	(184,088)	(16,500)	9.8%
(111,727) T2	Transfer To 19-0463-0592 Stac-University Events			19-0230-0392	12	...	(111,727)	(111,727)	
(194,079) T2	Transfer To 19-0463-0792 Stac-Leadership Center			19-0230-0392	12	(188,588)	(194,079)	(5,491)	2.9%
(193,199) T2	Transfer To 19-0463-0892 Stac-Greek Life Univers			19-0230-0392	12	(220,439)	(193,199)	27,240	(12.4%)
(226,601) T2	Transfer To 19-0463-0992 Stac-Student Activities			19-0230-0392	12	(310,579)	(226,601)	83,978	(27.0%)
(290,223) T2	Transfer To 19-0464-0192 Mlsv-Multicultural Affair			19-0230-0392	12	(287,037)	(290,223)	(3,186)	1.1%
(234,924) T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-0392	12	(231,684)	(234,924)	(3,240)	1.4%
(236,867) T2	Transfer To 19-0465-0492 Ada -Wheelchair Basketbal			19-0230-0392	12	(230,161)	(236,867)	(6,706)	2.9%
(690,444) T2	Transfer To 19-0466-0092 Sgov-Student Governance			19-0230-0392	12	(681,431)	(690,444)	(9,013)	1.3%
(38,080) T2	Transfer To 19-0466-0192 Stac-Homecoming Account			19-0230-0392	12	(38,080)	(38,080)	0	
(163,223) T2	Transfer To 19-0500-0392 Par -Parent Initiative			19-0230-0392	12	(161,758)	(163,223)	(1,465)	0.9%
... T2	Transfer To 19-0503-0192 Sjal-Student Legal Servic			19-0230-0392	12	(118,043)	...	118,043	(100.0%)
(20,000) T2	Transfer To 19-0503-0292 Stor-Off Campus Mavericks			19-0230-0392	12	(20,000)	(20,000)	0	
... T2	Transfer To 19-1140-0592 Kine-Dance Ensemble			19-0230-0392	12	(7,000)	...	7,000	(100.0%)
... T2	Transfer To 19-1175-0392 Milt-Military Science-Stu			19-0230-0392	12	(6,000)	...	6,000	(100.0%)
... T2	Transfer To 29-0280-0692 Mav Mover			19-0230-0392	12	(14,805)	...	14,805	(100.0%)
(645,937) T2	Transfer To 29-0432-0092 Student Publications			19-0230-0392	12	(637,877)	(645,937)	(8,060)	1.3%

*
The University of Texas at Arlington
STUDENT SERVICES FEE

(5,996,362)*	TOTAL TRANSFERS	(5,791,294)*	(5,996,362)*	(205,068)	3.5%
	BALANCE AFTER TRANSFERS	793,706	...	(793,706)	(100.0%)
	ESTIMATED BEGINNING BALANCE		
	ESTIMATED ENDING BALANCE	793,706 *	... *	(793,706)	(100.0%)

For FY 2013 the Student Service fee is \$11.09 per semester credit hour, up to a maximum of \$150.

The University of Texas at Arlington
DESIGNATED TUITION

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME										
136,802,153	I1	Estimated Income Designated Tuition			19-0230-2692	12	123,322,746	136,802,153	13,479,407	10.9%
...	I1	Estimated Income Fy2011 New Designated Tuition_from Flat Rate			19-0230-2692	12	13,479,407	...	(13,479,407)	(100.0%)
136,802,153	*	TOTAL ESTIMATED INCOME					136,802,153	*136,802,153	0	
EXPENSES										
2,000,000	9R	Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.			19-0230-2698	12	1,594,243	2,000,000	405,757	25.5%
3,582,930	9R	Allotment, Unallocated, And Reserves			19-0230-2699	12	1,805,751	3,582,930	1,777,179	98.4%
5,582,930	*	TOTAL BUDGETED EXPENSES					3,399,994	* 5,582,930	2,182,936	64.2%
EXCESS INCOME AFTER EXPENSES							133,402,159	131,219,223	(2,182,936)	(1.6%)
TRANSFERS										
50,000	T1	Transfer From 19-0230-7696			19-0230-2692	12	...	50,000	50,000	
250,000	T1	Asvc-Internally Financed Transfer From 19-5500-1098 Enterprise Development Re			19-0230-2692	12	250,000	250,000	0	
...	T2	Transfer To 19-Xxxx-Xx92 Fund Fy 12 E&g Budget Institutional Enhancemnt			19-0230-2692	12	(547,020)	...	547,020	(100.0%)
(22,166,322)	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(27,363,490)	(22,166,322)	5,197,168	(19.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Pa Increase In Proportional Fringe Bene.			19-0230-2692	12	(1,800,000)	...	1,800,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Arch-Academic Advisors			19-0230-2692	12	(35,880)	...	35,880	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Cola Academic Advisors			19-0230-2692	12	(200,000)	...	200,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Trf To E&g -1408050020			19-0230-2692	12	(15,000)	...	15,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions 14-0280-00-Salary Adjust			19-0230-2692	12	(100,000)	...	100,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns Faculty Salaries			19-0230-2692	12	(762,828)	...	762,828	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns - Inc Gtas-Biology 1412050002			19-0230-2692	12	(30,000)	...	30,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 12 Plnd Addns Eh & Safety			19-0230-2692	12	(35,100)	...	35,100	(100.0%)
(4,893,321)	T2	Transfer To 19-Xxxx-Xx92 Fy 12-Planned Addns E&g			19-0230-2692	12	...	(4,893,321)	(4,893,321)	
(11,235)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 - Pa Fringe On 14 Acct.Posns. 14-0854-11			19-0230-2692	12	...	(11,235)	(11,235)	
(14,894)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 - Pa Fringe 14 Acct Posns. 14-0844-11			19-0230-2692	12	...	(14,894)	(14,894)	
(12,500)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Pa Distinguished Scholars & Teachers			19-0230-2692	12	...	(12,500)	(12,500)	
(54,661)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Planned Addns Fringes 14084211			19-0230-2692	12	...	(54,661)	(54,661)	
(60,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Planned Addns 14-0335-0009			19-0230-2692	12	...	(60,000)	(60,000)	
(57,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa -Fringe On New Faculty Hires 14084411			19-0230-2692	12	...	(57,000)	(57,000)	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(23,400)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa- Cola 1411100020 Glass Technician			19-0230-2692	12	...	(23,400)	(23,400)	
(225,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Benefits Eff. Immed.New Emp. 14084211			19-0230-2692	12	...	(225,000)	(225,000)	
(200,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Fringe New Faculty Hires 14084211			19-0230-2692	12	...	(200,000)	(200,000)	
(43,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Fringe New Faculty Hires 14085211			19-0230-2692	12	...	(43,000)	(43,000)	
(126,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Faculty Promotions			19-0230-2692	12	...	(126,000)	(126,000)	
(1,000,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Faculty Promotions			19-0230-2692	12	...	(1,000,000)	(1,000,000)	
(1,000,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions New Faculty 14549902			19-0230-2692	12	...	(1,000,000)	(1,000,000)	
(10,800)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Vp Hr 14-0260-0010			19-0230-2692	12	...	(10,800)	(10,800)	
(70,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Addns Posn.1020eb 14-0650-0009			19-0230-2692	12	...	(70,000)	(70,000)	
...	T2	Transfer To 19-Xxxx-Xx92 Fy12 E&g Funds-Gta Sal. Increase Phase 3 Of 3			19-0230-2692	12	(750,000)	...	750,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy12 Faculty Promotions			19-0230-2692	12	(130,500)	...	130,500	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additions Oracle Crm-14069901			19-0230-2692	12	(29,600)	...	29,600	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additons Misc. 14 Acct. Increases			19-0230-2692	12	(62,393)	...	62,393	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy12 Plnd Addns Green And Erb 14861006			19-0230-2692	12	(395,000)	...	395,000	(100.0%)
(65,000)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Increase M&o Nano Fab 14-7487-4850			19-0230-2692	12	...	(65,000)	(65,000)	
(13,930)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Internal Audit 14-0285-01			19-0230-2692	12	...	(13,930)	(13,930)	
(45,000)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Police Dept. 14-0280-0010			19-0230-2692	12	...	(45,000)	(45,000)	
(52,900)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - 1406050009			19-0230-2692	12	...	(52,900)	(52,900)	
(20,000)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - 1468000109			19-0230-2692	12	...	(20,000)	(20,000)	
(109,200)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa -Vp Communication 14-0699-01 2 Positions			19-0230-2692	12	...	(109,200)	(109,200)	
(300,000)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa-Exec Dir.Arri 1475800009			19-0230-2692	12	...	(300,000)	(300,000)	
(1,939,611)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Additions Fy 12 Merit			19-0230-2692	12	...	(1,939,611)	(1,939,611)	
(488,657)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Additions Strategic Retention			19-0230-2692	12	...	(488,657)	(488,657)	
(1,330,000)	T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Addns E&g Inc. In Prop.Fringe Bene			19-0230-2692	12	...	(1,330,000)	(1,330,000)	
(130,000)	T2	Transfer To 19-0200-0092 Off Of Pres - Operns			19-0230-2692	12	(130,000)	(130,000)	0	
(390,677)	T2	Transfer To 19-0200-1092 Off Pres - Special Special			19-0230-2692	12	(390,677)	(390,677)	0	
(80,000)	T2	Transfer To 19-0200-2092 Institl Memberships			19-0230-2692	12	(80,000)	(80,000)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(2,000,000)	T2	Transfer To 19-0200-9392 Pres-Tier One Strategic I			19-0230-2692	12	...	(2,000,000)	(2,000,000)	
(110,495)	T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(110,495)	(110,495)	0	
(950,690)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(950,690)	(950,690)	0	
(4,241)	T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(4,241)	(4,241)	0	
(6,500)	T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(6,500)	(6,500)	0	
(2,922,523)	T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst (\$500k-Fy07 Planned Adds)			19-0230-2692	12	(2,922,523)	(2,922,523)	0	
(173,227)	T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(173,227)	(173,227)	0	
(275,651)	T2	Transfer To 19-0214-0292 Classroom Support Srvc Fy 11 Planned Additions			19-0230-2692	12	(275,651)	(275,651)	0	
(24,817)	T2	Transfer To 19-0216-0292 Hon -Honors Instructional			19-0230-2692	12	(24,817)	(24,817)	0	
(114,680)	T2	Transfer To 19-0217-0292 Acad-University Advising			19-0230-2692	12	(114,180)	(114,680)	(500)	0.4%
(25,000)	T2	Transfer To 19-0220-0098 V/P Research Operation			19-0230-2692	12	(25,000)	(25,000)	0	
(23,000)	T2	Transfer To 19-0220-0392 Technology Transfer/Ip			19-0230-2692	12	(23,000)	(23,000)	0	
(21,599)	T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	(21,599)	(21,599)	0	
(56,000)	T2	Transfer To 19-0225-0092 Vp For Human Resources			19-0230-2692	12	(56,000)	(56,000)	0	
(253,928)	T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(253,928)	(253,928)	0	
(65,000)	T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	
(40,000)	T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(376,598)	T2	Transfer To 19-0230-2592 Designated Debt Servc Ada Compliance			19-0230-2692	12	(382,272)	(376,598)	5,674	(1.5%)
(864,325)	T2	Transfer To 19-0230-2592 Designated Debt Servc Chemistry & Physics Bldg.			19-0230-2692	12	(862,074)	(864,325)	(2,251)	0.3%
(572,000)	T2	Transfer To 19-0230-2592 Designated Debt Servc Civil Engineering Lab			19-0230-2692	12	(570,000)	(572,000)	(2,000)	0.4%
...	T2	Transfer To 19-0230-2592 Designated Debt Servc Debt-Special Events Cntr.			19-0230-2692	12	(139,800)	...	139,800	(100.0%)
(2,613,818)	T2	Transfer To 19-0230-2592 Designated Debt Servc Energy Performance Contr			19-0230-2692	12	(2,618,097)	(2,613,818)	4,279	(0.2%)
(1,424,840)	T2	Transfer To 19-0230-2592 Designated Debt Servc Engrng Research Bldg.			19-0230-2692	12	(1,429,079)	(1,424,840)	4,239	(0.3%)
(721,931)	T2	Transfer To 19-0230-2592 Designated Debt Servc Equipment			19-0230-2692	12	(731,168)	(721,931)	9,237	(1.3%)
(395,450)	T2	Transfer To 19-0230-2592 Designated Debt Servc Fine Arts & Campus Supprt			19-0230-2692	12	(391,712)	(395,450)	(3,738)	1.0%
(161,906)	T2	Transfer To 19-0230-2592 Designated Debt Servc Renovation-Ransom Hall			19-0230-2692	12	(167,106)	(161,906)	5,200	(3.1%)
(294,600)	T2	Transfer To 19-0230-2592 Designated Debt Servc Tunnel			19-0230-2692	12	(301,937)	(294,600)	7,337	(2.4%)
(373,190)	T2	Transfer To 19-0230-3098 Administrative Operati			19-0230-2692	12	(373,190)	(373,190)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(200,000)	T2	Transfer To 19-0230-3198 Sct Software Operation Library & Ais Support			19-0230-2692	12	(200,000)	(200,000)	0	
(126,878)	T2	Transfer To 19-0230-3298 Ut Telecampus Fee 2010 Assessment			19-0230-2692	12	(126,878)	(126,878)	0	
(25,000)	T2	Transfer To 19-0230-3398 Vpfa-Legal Fees & Chgs			19-0230-2692	12	(25,000)	(25,000)	0	
(2,222,965)	T2	Transfer To 19-0230-4192 Vpfa-Centrally Funded Sof			19-0230-2692	12	(2,200,818)	(2,222,965)	(22,147)	1.0%
(7,274,033)	T2	Transfer To 19-0230-5298 Vpbs- Business Affairs			19-0230-2692	12	(7,274,033)	(7,274,033)	0	
(200,000)	T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
...	T2	Transfer To 19-0230-6592 Debt Reserve- Ddt Set Aside For Future Debt			19-0230-2692	12	(13,508,534)	...	13,508,534	(100.0%)
(650,000)	T2	Transfer To 19-0230-6692 Vpba-Desig Tuit Disct			19-0230-2692	12	(650,000)	(650,000)	0	
(1,000,000)	T2	Transfer To 19-0230-7192 Vpfa-On Time Graduation T			19-0230-2692	12	(1,000,000)	(1,000,000)	0	
...	T2	Transfer To 19-0230-7697 Asvc-Internally Financed Fy11 Planned Addns			19-0230-2692	12	(45,266)	...	45,266	(100.0%)
(2,119,864)	T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12 Pa 1x Hr-Peoplesoft			19-0230-2692	12	(2,119,864)	(2,119,864)	0	
(253,500)	T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12hr-Peoplsoft Recurrng			19-0230-2692	12	(253,500)	(253,500)	0	
...	T2	Transfer To 19-0230-9392 Vpfa-Tier One Strategic I			19-0230-2692	12	(2,000,000)	...	2,000,000	(100.0%)
(39,000)	T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(39,000)	(39,000)	0	
(415,396)	T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(433,253)	(415,396)	17,857	(4.1%)
(200,000)	T2	Transfer To 19-0231-9992 Budget Adjustments			19-0230-2692	12	...	(200,000)	(200,000)	
(70,300)	T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(70,300)	(70,300)	0	
(22,600)	T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(24,000)	(22,600)	1,400	(5.8%)
...	T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(12,000)	...	12,000	(100.0%)
(600,000)	T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(600,000)	(600,000)	0	
(494,000)	T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(486,000)	(494,000)	(8,000)	1.6%
(113,100)	T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	(113,100)	(113,100)	0	
(35,000)	T2	Transfer To 19-0232-1996 Vpac-President Sustainabi Iility Committee			19-0230-2692	12	(35,000)	(35,000)	0	
(75,000)	T2	Transfer To 19-0232-2395 Vpac-Downtown Arlington M Fy 11 Planned Additions			19-0230-2692	12	(80,000)	(75,000)	5,000	(6.3%)
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(4,278,500)	T2	Transfer To 19-0233-1592 B-On-Time Set Aside			19-0230-2692	12	(3,914,615)	(4,278,500)	(363,885)	9.3%
(1,050,773)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,063,251)	(1,050,773)	12,478	(1.2%)
(84,800)	T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(883,153)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(860,788)	(883,153)	(22,365)	2.6%
(412,266)	T2	Transfer To 19-0237-0198 Busa-Business Services An			19-0230-2692	12	(325,876)	(412,266)	(86,390)	26.5%
(573,420)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(567,023)	(573,420)	(6,397)	1.1%
(165,430)	T2	Transfer To 19-0260-0392 Human Resources			19-0230-2692	12	(165,430)	(165,430)	0	
(29,675)	T2	Transfer To 19-0260-0492 Human Resources-Train			19-0230-2692	12	(29,675)	(29,675)	0	
(50,500)	T2	Transfer To 19-0270-0198 Procurement Services			19-0230-2692	12	(50,500)	(50,500)	0	
(9,500)	T2	Transfer To 19-0281-0196 Sust-Office Of Sustainabi			19-0230-2692	12	(9,500)	(9,500)	0	
(34,025)	T2	Transfer To 19-0285-0092 Internal Audit			19-0230-2692	12	(31,025)	(34,025)	(3,000)	9.7%
(25,750)	T2	Transfer To 19-0290-0092 Affirm Act Operations			19-0230-2692	12	(25,750)	(25,750)	0	
(33,000)	T2	Transfer To 19-0295-0092 Institut'N1 Compliance			19-0230-2692	12	(33,000)	(33,000)	0	
(32,200)	T2	Transfer To 19-0300-0092 Vpsa Operations			19-0230-2692	12	(32,200)	(32,200)	0	
(10,200)	T2	Transfer To 19-0310-0092 Counsel Etc-Operations			19-0230-2692	12	(10,200)	(10,200)	0	
(43,850)	T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(43,850)	(43,850)	0	
(50,000)	T2	Transfer To 19-0310-0398 Student Success Prgms One Book			19-0230-2692	12	(50,000)	(50,000)	0	
(10,850)	T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	
(20,000)	T2	Transfer To 19-0310-1092 Care-Career Services Fy 12 Planned Addns			19-0230-2692	12	(20,000)	(20,000)	0	
(38,800)	T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(38,800)	(38,800)	0	
(7,500)	T2	Transfer To 19-0330-0092 St Enr Serv Operations			19-0230-2692	12	(7,500)	(7,500)	0	
(10,000)	T2	Transfer To 19-0330-0192 Student Enrollment & Service Initiatives			19-0230-2692	12	(10,000)	(10,000)	0	
(62,603)	T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(8,003)	(62,603)	(54,600)	682.2%
(120,000)	T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(120,000)	(120,000)	0	
(121,954)	T2	Transfer To 19-0330-0792 Avpe-Welcome Center At Co			19-0230-2692	12	...	(121,954)	(121,954)	
(303,549)	T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(247,740)	(303,549)	(55,809)	22.5%
(83,389)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(80,000)	(83,389)	(3,389)	4.2%
(125,800)	T2	Transfer To 19-0335-0892 Pres Leader Schol			19-0230-2692	12	(125,800)	(125,800)	0	
...	T2	Transfer To 19-0335-0992 Guf Scholarships			19-0230-2692	12	(7,661,559)	...	7,661,559	(100.0%)
(1,421,422)	T2	Transfer To 19-0335-0992 Guf Scholarships Fy 13 Planned Additions			19-0230-2692	12	...	(1,421,422)	(1,421,422)	
(11,478,727)	T2	Transfer To 19-0335-0992 Guf Scholarships Special			19-0230-2692	12	(3,817,168)	(11,478,727)	(7,661,559)	200.7%
(3,613,436)	T2	Transfer To 19-0335-1092 Tuition Set Aside - Grad			19-0230-2692	12	(3,198,022)	(3,613,436)	(415,414)	13.0%

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(13,482,815) T2	Transfer To 19-0335-1192 Tuition Set Aside - Under			19-0230-2692	12	(11,743,844)	(13,482,815)	(1,738,971)	14.8%
(54,000) T2	Transfer To 19-0350-0092 Admissions Operations			19-0230-2692	12	(54,000)	(54,000)	0	
(60,000) T2	Transfer To 19-0350-2092 Prov-Uta Outreach Initiat Fy 11 Planned Additions			19-0230-2692	12	(60,000)	(60,000)	0	
(43,200) T2	Transfer To 19-0355-0092 Registra Operations			19-0230-2692	12	(43,200)	(43,200)	0	
(5,421) T2	Transfer To 19-0420-0092 Si M&o			19-0230-2692	12	(5,421)	(5,421)	0	
(87,783) T2	Transfer To 19-0460-0492 Stor-Violence Prev Stu			19-0230-2692	12	(86,353)	(87,783)	(1,430)	1.7%
(85,718) T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-2692	12	(85,718)	(85,718)	0	
(175,000) T2	Transfer To 19-0465-0392 Disa-Office For Students Fy12 Planned Additions			19-0230-2692	12	(175,000)	(175,000)	0	
(66,400) T2	Transfer To 19-0470-0092 Hous- Texas Hall			19-0230-2692	12	(45,600)	(66,400)	(20,800)	45.6%
(123,750) T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(123,750)	(123,750)	0	
(102,000) T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(102,000)	(102,000)	0	
(10,600) T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	(10,600)	(10,600)	0	
(26,190) T2	Transfer To 19-0600-0592 Vpdp-Planned Giving			19-0230-2692	12	(26,190)	(26,190)	0	
(48,503) T2	Transfer To 19-0600-0692 Vpdp-Leadership Gifts			19-0230-2692	12	(48,503)	(48,503)	0	
(67,900) T2	Transfer To 19-0600-0792 Vpdp-Advancement Services			19-0230-2692	12	(67,900)	(67,900)	0	
(210,000) T2	Transfer To 19-0600-0892 Vpdp-Strength In Numbers			19-0230-2692	12	...	(210,000)	(210,000)	
(81,000) T2	Transfer To 19-0605-0092 Institutional Res, Planni Operations			19-0230-2692	12	(81,000)	(81,000)	0	
... T2	Transfer To 19-0620-0092 News & Info Operations			19-0230-2692	12	(19,455)	...	19,455	(100.0%)
... T2	Transfer To 19-0635-0398 Uta Quarterly Fy 12 Planned Additions			19-0230-2692	12	(110,000)	...	110,000	(100.0%)
... T2	Transfer To 19-0635-0398 Uta Quarterly Fy11 Plnnd Add Ut Ar1 Mag			19-0230-2692	12	(125,750)	...	125,750	(100.0%)
(42,000) T2	Transfer To 19-0635-0398 Uta Quarterly Fy13 Plnd Ad-18k Copies			19-0230-2692	12	...	(42,000)	(42,000)	
(325,750) T2	Transfer To 19-0635-0398 Uta Quarterly Prior Year Planned Addns			19-0230-2692	12	(90,000)	(325,750)	(235,750)	261.9%
(141,000) T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(105,000)	(141,000)	(36,000)	34.3%
(19,455) T2	Transfer To 19-0800-0092 Off.V/P Communications			19-0230-2692	12	...	(19,455)	(19,455)	
(169,452) T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	(95,431)	(169,452)	(74,021)	77.6%
(79,593) T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(79,593)	(79,593)	0	
(7,000) T2	Transfer To 19-1100-0392 Comp Fee-Liberal Arts			19-0230-2692	12	(7,000)	(7,000)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(965,060) T2	Transfer To 19-1100-2792 Enhanced Designated Tuiti Fy 13 80% Estimated Edt			19-0230-2692	12	(956,309)	(965,060)	(8,751)	0.9%
(388,073) T2	Transfer To 19-1100-2892 Enhanced Designated Tuiti Fy 13 80% Estimated Edt			19-0230-2692	12	(407,788)	(388,073)	19,715	(4.8%)
(42,135) T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(42,135)	(42,135)	0	
(86,888) T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(85,000)	(86,888)	(1,888)	2.2%
(61,728) T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(61,728)	(61,728)	0	
(56,873) T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(56,113)	(56,873)	(760)	1.4%
(24,700) T2	Transfer To 19-1115-0092 Music - Operations			19-0230-2692	12	(24,700)	(24,700)	0	
(10,603) T2	Transfer To 19-1115-0692 Music - Equip R & R			19-0230-2692	12	(10,603)	(10,603)	0	
(37,323) T2	Transfer To 19-1120-0092 Modern Lang - Opers			19-0230-2692	12	(37,323)	(37,323)	0	
(84,359) T2	Transfer To 19-1120-0198 Comp Fee-Modern Langua			19-0230-2692	12	(83,332)	(84,359)	(1,027)	1.2%
(24,063) T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(24,063)	(24,063)	0	
(39,744) T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(39,744)	(39,744)	0	
(4,350) T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(2,000) T2	Transfer To 19-1130-0492 Comp Fee-History			19-0230-2692	12	(2,000)	(2,000)	0	
(12,115) T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(12,115)	(12,115)	0	
(28,762) T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(28,762)	(28,762)	0	
(48,503) T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(33,560) T2	Transfer To 19-1150-0298 Comp Fee-Communication			19-0230-2692	12	(33,560)	(33,560)	0	
(11,173) T2	Transfer To 19-1155-0092 Linguistics - Oper			19-0230-2692	12	(11,173)	(11,173)	0	
(7,655) T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(7,655)	(7,655)	0	
(7,834) T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(7,834)	(7,834)	0	
(11,057) T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(11,057)	(11,057)	0	
(385,000) T2	Transfer To 19-1170-0498 Crim-Masters Cohort Fy 12 Planned Addns			19-0230-2692	12	(385,000)	(385,000)	0	
(7,608) T2	Transfer To 19-1175-0092 Milit Sci - Operations			19-0230-2692	12	(7,608)	(7,608)	0	
(2,940) T2	Transfer To 19-1175-0292 Mil Sci-Telephone			19-0230-2692	12	(2,940)	(2,940)	0	
(8,720) T2	Transfer To 19-1200-0092 Science Dean-Operation			19-0230-2692	12	(8,720)	(8,720)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(1,083,534) T2	Transfer To 19-1200-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(1,089,617)	(1,083,534)	6,083	(0.6%)
(166,046) T2	Transfer To 19-1205-0092 Biology - Operations			19-0230-2692	12	(166,046)	(166,046)	0	
(148,386) T2	Transfer To 19-1210-0092 Chemistry-Operations			19-0230-2692	12	(148,386)	(148,386)	0	
(409,404) T2	Transfer To 19-1210-0192 Chem-Chemistry Research A			19-0230-2692	12	(407,168)	(409,404)	(2,236)	0.5%
(34,453) T2	Transfer To 19-1215-0092 Geology-Operations			19-0230-2692	12	(34,453)	(34,453)	0	
(38,554) T2	Transfer To 19-1220-0092 Mathematics-Operations			19-0230-2692	12	(38,554)	(38,554)	0	
(76,738) T2	Transfer To 19-1225-0092 Physics-Operations			19-0230-2692	12	(76,738)	(76,738)	0	
(395,045) T2	Transfer To 19-1225-0192 Phys-Physics Research Acc			19-0230-2692	12	(370,818)	(395,045)	(24,227)	6.5%
(56,306) T2	Transfer To 19-1230-0092 Psychology-Operations0			19-0230-2692	12	(56,306)	(56,306)	0	
(1,418) T2	Transfer To 19-1235-0092 Sci Lrning Ctr-Opers			19-0230-2692	12	(1,418)	(1,418)	0	
(114,886) T2	Transfer To 19-1300-0092 Bus Dean-Operations			19-0230-2692	12	(114,886)	(114,886)	0	
(56,196) T2	Transfer To 19-1300-0298 Advising Center - Oper			19-0230-2692	12	(56,196)	(56,196)	0	
(303,204) T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(303,204)	(303,204)	0	
(1,607,300) T2	Transfer To 19-1300-2792 Enhanced Des. Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(1,660,403)	(1,607,300)	53,103	(3.2%)
(68,408) T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(68,408)	(68,408)	0	
(51,788) T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(51,788)	(51,788)	0	
(67,004) T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(67,004)	(67,004)	0	
(74,319) T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(74,319)	(74,319)	0	
(71,508) T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(71,508)	(71,508)	0	
(91,513) T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(91,513)	(91,513)	0	
(113,170) T2	Transfer To 19-1400-0192 Dean Engineering-Opers			19-0230-2692	12	(113,170)	(113,170)	0	
(65,117) T2	Transfer To 19-1400-0298 Comp Fee-Engineering			19-0230-2692	12	(64,617)	(65,117)	(500)	0.8%
(257,500) T2	Transfer To 19-1400-0392 Eng -Eng Research Account			19-0230-2692	12	(127,500)	(257,500)	(130,000)	102.0%
(913,670) T2	Transfer To 19-1400-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(895,856)	(913,670)	(17,814)	2.0%
(70,568) T2	Transfer To 19-1405-0092 Civil Engineering			19-0230-2692	12	(70,568)	(70,568)	0	
(135,431) T2	Transfer To 19-1410-0092 Mechanical Aerospace En			19-0230-2692	12	(135,431)	(135,431)	0	
(118,036) T2	Transfer To 19-1410-0292 Mae -Mae Research Account			19-0230-2692	12	(106,527)	(118,036)	(11,509)	10.8%

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(28,227)	T2	Transfer To 19-1410-1392 Computer Inform. Techno Mae Spec Course It Fee			19-0230-2692	12	(28,227)	(28,227)	0	
(119,494)	T2	Transfer To 19-1415-0092 Electrical Engineering			19-0230-2692	12	(119,494)	(119,494)	0	
(415,617)	T2	Transfer To 19-1415-0292 Ee -Elec Eng Research Ac			19-0230-2692	12	(404,494)	(415,617)	(11,123)	2.7%
(6,144)	T2	Transfer To 19-1415-1192 Ee Comp & Info Tech Fe			19-0230-2692	12	(6,144)	(6,144)	0	
(47,045)	T2	Transfer To 19-1420-0092 Industrial Engineering			19-0230-2692	12	(47,045)	(47,045)	0	
(120,604)	T2	Transfer To 19-1425-0092 Computer Science Engine			19-0230-2692	12	(120,604)	(120,604)	0	
(123,680)	T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(123,373)	(123,680)	(307)	0.2%
(29,168)	T2	Transfer To 19-1430-0092 Biomedical Engineering			19-0230-2692	12	(29,168)	(29,168)	0	
(116,621)	T2	Transfer To 19-1430-0292 Bioe-Bio-Med Research Acc			19-0230-2692	12	(112,731)	(116,621)	(3,890)	3.5%
(158,062)	T2	Transfer To 19-1445-0192 Mse -Mse Research Account			19-0230-2692	12	(154,100)	(158,062)	(3,962)	2.6%
(17,858)	T2	Transfer To 19-1445-0592 Electron Microscope Lab			19-0230-2692	12	(17,858)	(17,858)	0	
(50,809)	T2	Transfer To 19-1450-0092 Mt1 Sci-Operations			19-0230-2692	12	(50,809)	(50,809)	0	
(70,553)	T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12	(79,000)	(70,553)	8,447	(10.7%)
(151,000)	T2	Transfer To 19-1500-1998 Urpn-Mpa Cohort Fy 12 Planned Additions			19-0230-2692	12	(151,000)	(151,000)	0	
(84,538)	T2	Transfer To 19-1500-2792 Urpn-Supa Enhanced Design Fy 13 80% Estimated Edt			19-0230-2692	12	(89,320)	(84,538)	4,782	(5.4%)
(57,392)	T2	Transfer To 19-1501-0292 Center For Mexican-Americ			19-0230-2692	12	(57,392)	(57,392)	0	
(110,318)	T2	Transfer To 19-1600-0092 Social Work-Operations			19-0230-2692	12	(110,318)	(110,318)	0	
(10,000)	T2	Transfer To 19-1600-0798 Comp Fee-Social Work			19-0230-2692	12	(10,000)	(10,000)	0	
(195,430)	T2	Transfer To 19-1600-2792 Instructional Advising Fy13 80% Estimated Edt			19-0230-2692	12	(181,984)	(195,430)	(13,446)	7.4%
(91,947)	T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(91,947)	(91,947)	0	
(105,471)	T2	Transfer To 19-1700-0698 Arch-Architecture Comp			19-0230-2692	12	(104,471)	(105,471)	(1,000)	1.0%
(84,589)	T2	Transfer To 19-1700-2792 Arch-Enhanced Designated Fy 13 Estimated Edt			19-0230-2692	12	(97,692)	(84,589)	13,103	(13.4%)
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(184,726)	T2	Transfer To 19-1800-0392 Nursing Research Account			19-0230-2692	12	(184,726)	(184,726)	0	
(138,352)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(138,352)	(138,352)	0	
(782,103)	T2	Transfer To 19-1800-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(780,704)	(782,103)	(1,399)	0.2%
(66,267)	T2	Transfer To 19-1905-0092 Education-Operations			19-0230-2692	12	(66,267)	(66,267)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(36,000)	T2	Transfer To 19-1905-0192 Educ-Comp Info & Tech			19-0230-2692	12	(36,000)	(36,000)	0	
(61,267)	T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,267)	(61,267)	0	
(26,438)	T2	Transfer To 19-1905-1292 Inst Adm-Operations			19-0230-2692	12	(26,438)	(26,438)	0	
(47,644)	T2	Transfer To 19-1905-1392 Kinesiology-Operations			19-0230-2692	12	(47,644)	(47,644)	0	
(183,749)	T2	Transfer To 19-1905-3792 Enhanced Designated Tuiti Fy 13 80% Estimated Edt			19-0230-2692	12	(217,297)	(183,749)	33,548	(15.4%)
(120,974)	T2	Transfer To 19-2000-0398 Uta Fort Worth Operations			19-0230-2692	12	(120,974)	(120,974)	0	
(43,320)	T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(43,320)	(43,320)	0	
(62,150)	T2	Transfer To 19-2400-0092 Honors Coll-Operations			19-0230-2692	12	(62,150)	(62,150)	0	
(503,533)	T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	(495,148)	(503,533)	(8,385)	1.7%
(45,403)	T2	Transfer To 19-2460-0092 Acad Advsn-Operations			19-0230-2692	12	(45,403)	(45,403)	0	
(10,000)	T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
(9,997)	T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	
(69,524)	T2	Transfer To 19-7490-0192 Spon Proj-Operations			19-0230-2692	12	(69,524)	(69,524)	0	
(555,475)	T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(555,475)	(555,475)	0	
(495,993)	T2	Transfer To 19-8610-0292 Facilities Management Bul Fy11 Pa,Csp,Rh,Erb&ml/\$2m			19-0230-2692	12	(488,093)	(495,993)	(7,900)	1.6%
(53,217)	T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations			19-0230-2692	12	(53,217)	(53,217)	0	
(21,600)	T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations Fy10 Eng Lab Oper Costs			19-0230-2692	12	(21,600)	(21,600)	0	
(844,492)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(578,884)	(844,492)	(265,608)	45.9%
(379,817)	T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(378,536)	(379,817)	(1,281)	0.3%
(542,868)	T2	Transfer To 19-8610-0592 Utilities-Operations			19-0230-2692	12	(542,868)	(542,868)	0	
(1,216,730)	T2	Transfer To 19-8610-0998 Plnt-Energy Conservation			19-0230-2692	12	...	(1,216,730)	(1,216,730)	
(90,139)	T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	(90,139)	(90,139)	0	
(542,450)	T2	Transfer To 19-8612-0092 Environmental Health Sa			19-0230-2692	12	(505,250)	(542,450)	(37,200)	7.4%
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(1,923,118)	T2	Transfer To 29-0230-2595 Auxiliary Debt Service Fy 13 College Park Center			19-0230-2692	12	...	(1,923,118)	(1,923,118)	
(134,304)	T2	Transfer To 29-0230-2595 Auxiliary Debt Service Welcome Center/Coll Prk D			19-0230-2692	12	...	(134,304)	(134,304)	
(1,173,678)	T2	Transfer To 29-0450-9095 Ia - Fees, Rev Trnsf Fy 13 - Planned Additions			19-0230-2692	12	...	(1,173,678)	(1,173,678)	

The University of Texas at Arlington
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 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	
(150,000) T2	Transfer To 36-4096-1287 Rsrve-Renewal & Rep1			19-0230-2692	12	(150,000)	(150,000)	0	
(300,000) T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(300,000)	(300,000)	0	
(1,134,526) T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	(1,344,526)	(1,134,526)	210,000	(15.6%)
(131,219,223)*	TOTAL TRANSFERS					(133,402,159)*	(131,219,223)*	2,182,936	(1.6%)
	BALANCE AFTER TRANSFERS						
	ESTIMATED BEGINNING BALANCE						
	ESTIMATED ENDING BALANCE					... *	... *		

For FY 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 the Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

The University of Texas at Arlington
 PLEDGED STUDENT UNION FEE

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
 CONTROLLER

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME								
2,405,363 I1	Estimated Income			19-0230-3492	12	2,300,000	2,405,363	105,363	4.6%
2,405,363 *	TOTAL ESTIMATED INCOME					2,300,000 *	2,405,363 *	105,363	4.6%
	TRANSFERS								
(2,405,363) T2	Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,150,059)	(2,405,363)	(255,304)	11.9%
(2,405,363)*	TOTAL TRANSFERS					(2,150,059)*	(2,405,363)*	(255,304)	11.9%
	BALANCE AFTER TRANSFERS					149,941	...	(149,941)	(100.0%)
	ESTIMATED BEGINNING BALANCE						
	ESTIMATED ENDING BALANCE					149,941 *	... *	(149,941)	(100.0%)

For FY 2013 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	4,220,000			(4,186,099)	33,901		33,901
Student Id Card	29-0230-08	890,000			(887,531)	2,469		2,469
Intercollegiate Athletics	29-0230-09	5,395,230			(5,395,230)			
Medical Services	29-0230-10	2,700,000			(2,408,585)	291,415		291,415
Auxiliary Debt Service	29-0230-25			(15,082,680)	15,082,680			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	786,870	215,000		(510,694)	61,176		61,176
University Police Department	29-0280-01	3,924,917	3,408,047		(388,960)	127,910		127,910
University Police Services	29-0280-04	93,150	93,150					
University Police Transportation	29-0280-05	63,229	458,388		395,159			
Mav Mover	29-0280-06	8,634	8,634					
Parking Garages - College Park	29-0280-07	1,699,936	116,250		(1,583,686)			

The University of Texas at Arlington
 2012-13 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			
The Department Of Campus Recreation	29-0430-02	300,000	2,085,679		1,985,679	200,000		200,000
Student Publications	29-0432-00	372,000	974,366		645,937	43,571		43,571
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	1,580,000			(1,580,000)			
Intercollegiate Athletics-Administration	29-0450-00		2,161,400		2,161,400			
Intercollegiate Athletics-Basketball	29-0450-04		1,065,000		1,065,000			
Intercollegiate Athletics-Womens Basketball	29-0450-05		1,010,000		1,010,000			
Intercollegiate Athletics-Track	29-0450-06		429,000		429,000			
Intercollegiate Athletics-Womens Track And Cross Country	29-0450-07		551,000		551,000			
Intercollegiate Athletics-Baseball	29-0450-08		747,000		747,000			
Intercollegiate Athletics-Softball	29-0450-09		623,000		623,000			
Intercollegiate Athletics-Golf	29-0450-10		274,000		274,000			
Intercollegiate Athletics-Tennis	29-0450-11		216,000		216,000			
Intercollegiate Athletics-Women's Tennis	29-0450-12		270,000		270,000			
Intercollegiate Athletics-Volleyball-Women	29-0450-13		599,000		599,000			

The University of Texas at Arlington
2012-13 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-Training Room	29-0450-14		480,000		480,000			
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		164,000		164,000			
Intercollegiate Athletics-Sports Information	29-0453-02		338,000		338,000			
Tennis Center	29-0459-99		25,000		25,000			
Uta Health Services	29-0461-01	825,000	3,233,585		2,408,585			
Ada Coordinator	29-0465-03		3,200		3,200			
University Center	29-0470-00	617,500	2,340,690		1,723,190			
Kalpana Chawla Hall	29-0470-01	2,218,915	551,558		(1,387,886)	279,471		279,471
University Housing	29-0470-03	5,226,676	3,029,889		(1,714,473)	482,314		482,314
Bowling Billiards	29-0470-06	60,000	60,000					
Maverick Stadium	29-0470-09	245,983	379,229		133,246			
All-Campus Card Account	29-0470-10	254,853	1,112,281		857,428			
Special Event Facilities	29-0470-12	90,000	90,000					
Arlington Hall	29-0470-15	3,015,623	912,188		(1,956,632)	146,803		146,803
Arbor Oaks Timber Brook Meadow Run I And II Apartments	29-0470-16	4,213,764	972,071		(3,177,287)	64,406		64,406
Summer Camps	29-0470-19	767,000	243,275		(450,000)	73,725		73,725
College Park Center	29-0470-22	1,062,000	2,318,062		1,256,062			

The University of Texas at Arlington
 2012-13 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 Retail	29-0470-23	886,974	517,229		(234,302)	135,443		135,443
Vandergriff Hall	29-0470-25	2,131,409	350,000		(1,258,365)	523,044		523,044
The Lofts At College Park Apartments	29-0470-26	731,880	260,000		(431,696)	40,184		40,184
Johnson Creek Crossing Apartments	29-0470-28	2,151,125	610,087		(1,069,800)	471,238		471,238
Apartment Residence Life	29-0510-01		1,456,158		1,456,158			
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		1,760,200		1,760,200			
Ehs - Housing - Fire And Life Safety	29-8612-00		46,227		46,227			
AUXILIARY ENTERPRISES FUNDS TOTAL		48,133,578	37,794,812	(15,082,680)	7,978,373	3,234,459		3,234,459

**Contracts and
Grants Funds**

The University of Texas at Arlington
 2012-13 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	42,401,906	42,401,906					
Contract Research And Grants - Public Service	26-FEDS-01	488,734	488,734					
Contract Research And Grants - Instruction	26-FEDS-02	1,247,758	1,247,758					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	51,280,262	51,280,262					
Contract Research And Grants - State Research	26-STAT-00	3,368,259	3,368,259					
Contract Research And Grants - Public Service	26-STAT-01	335,023	335,023					
Contract Research And Grants - Instruction	26-STAT-02	342,149	342,149					
Contract Research And Grants - Other Research	26-OTHR-00	12,657,589	12,657,589					
Contract Research And Grants - Public Service	26-OTHR-01	333,407	333,407					
Contract Research And Grants - Instruction	26-OTHR-02	52,551	52,551					
Contract Research And Grants - Scholarships	26-OTHR-03	28,524	28,524					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		112,536,162	112,536,162					
Federal Government			95,418,660					
State Government			4,045,431					
Other			13,072,071					
Summary Total			112,536,162					

The University of Texas at Arlington
 Fiscal Year 2012-2013 Budget
 ESTIMATED GRANT AND CONTRACT
 RESEARCH AND SERVICES

Granting Agency			Bal 8-31-12	Income	Expenditures	Bal 8-31-13
<u>FEDERAL FUNDING</u>						
Department of Defense	26 0104 17		104,312.38		104,312.38	-
	26 0301 08		133,380.00		133,380.00	-
	26 0401 31		225,536.09		225,536.09	-
	26 0401 33		123,264.06		123,264.06	-
	26 0401 34		116,365.71		116,365.71	-
	26 0401 36		70,606.76		70,606.76	-
	26 0401 37		147,899.88		147,899.88	-
	26 0401 40		46,778.56		46,778.56	-
	26 0401 41		26,515.51		26,515.51	-
	26 0401 42		14,403.06		14,403.06	-
	26 0401 43		91,189.85		91,189.85	-
	26 0401 44		57,799.58		57,799.58	-
	26 0501 05		1,879.06		1,879.06	-
	26 0501 06		50,000.00		50,000.00	-
	26 0601 18		299,657.23		299,657.23	-
	26 0601 20		57,447.09		53,028.08	4,419.01
	26 0601 21		2,763.85		1,745.59	1,018.26
	26 0601 22		1,350,572.65		360,152.71	990,419.94
	26 0601 24		103,632.40		103,632.40	-
	26 0601 25		10,000.00	300,000	120,000.00	190,000.00
	26 0601 26		87,234.04		25,531.91	61,702.13
	26 xxxx xx		<u>3,121,237.75</u>	<u>3,500,000</u>	<u>2,000,000.00</u>	<u>1,500,000.00</u>
			3,121,237.75	3,800,000	4,173,678.41	2,747,559.34
Department of Energy	26 0801 03		18,927.87		18,927.87	-
	26 0801 16		8,162.39		8,162.39	-
	26 0801 17		6,990.11		6,990.11	-
	26 0801 32		146,237.06		146,237.06	-

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency			Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Department of Energy continued	26 0801 34		122,776.30		122,776.30	-
	26 0805 17		5,086.51		5,086.51	-
	26 2108 02		31,157.46		18,694.48	12,462.98
	26 2108 03		242,402.98		145,441.79	96,961.19
	26 2108 04		587.33		352.40	234.93
	26 xxxx xx		1,000,000.00	3,200,000	2,750,000.00	1,450,000.00
			<u>1,582,328.01</u>	<u>3,200,000</u>	<u>3,222,668.91</u>	<u>1,559,659.11</u>
National Science Foundation	26 1001 88		1,032.59		1,032.59	-
	26 1001 92		7,808.20		7,808.20	-
	26 1001 93		3,892.86		3,892.86	-
	26 1002 69		114,060.00		114,060.00	-
	26 1002 83		39,201.14		39,201.14	-
	26 1002 88		61.15		61.15	-
	26 1002 90		611.85		611.85	-
	26 1002 99		324,102.80		324,102.80	-
	26 1003 01		449,623.37		337,217.53	112,405.84
	26 1003 08		36,365.60		25,669.84	10,695.77
	26 1003 11		4,156.89		4,156.89	-
	26 1003 12		18,035.99		18,035.99	-
	26 1003 13		44,336.25		44,336.25	-
	26 1003 16		1,035.71		1,035.71	-
	26 1003 17		17,228.44		17,228.44	-
	26 1003 18		299,293.37		171,024.78	128,268.59
	26 1003 20		839.28		592.43	246.85
	26 1003 30		1,585.12		1,585.12	-
	26 1003 33		82,269.87		82,269.87	-
	26 1003 34		41,483.85		41,483.85	-
26 1003 35		36,978.53		36,978.53	-	
26 1003 36		380,139.96		198,333.89	181,806.07	
26 1003 38		54,342.44		54,342.44	-	

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency			Bal 8-31-12	Income	Expenditures	Bal 8-31-13
National Science Foundation continued	26	1003 45	155,264.98		77,632.49	77,632.49
	26	1003 49	332,462.12		142,483.76	189,978.35
	26	1003 50	43,803.13		43,803.13	-
	26	1003 52	43,031.08		43,031.08	-
	26	1003 54	12,437.66		12,437.66	-
	26	1003 55	78,298.17		31,319.27	46,978.90
	26	1003 56	108,420.38		68,476.03	39,944.35
	26	1003 61	290,420.43		108,907.66	181,512.77
	26	1003 66	15,397.88		15,397.88	-
	26	1003 67	74,748.02		74,748.02	-
	26	1003 69	123,079.85		123,079.85	-
	26	1003 73	7,391.30		5,217.39	2,173.91
	26	1003 74	124,607.11		124,607.11	-
	26	1003 78	123,343.66		123,343.66	-
	26	1003 79	139,295.35		69,647.68	69,647.68
	26	1003 80	212,138.18		212,138.18	-
	26	1003 81	385,878.96		385,878.96	-
	26	1003 82	549,968.67		471,401.72	78,566.95
	26	1003 83	1,105,730.31		340,224.71	765,505.60
	26	1003 85	160,183.13		160,183.13	-
	26	1003 86	23,250.10		23,250.10	-
	26	1003 90	22,698.22		20,952.20	1,746.02
	26	1003 91	47,752.18		13,326.19	34,425.99
	26	1003 92	17,224.51		17,224.51	-
	26	1003 93	1,153.54		1,153.54	-
	26	1003 94	524,594.29		139,891.81	384,702.48
	26	1003 96	16,026.57		16,026.57	-
	26	1003 97	8,615.38		8,615.38	-
	26	1003 99	6.85		6.85	-
	26	1004 00	3,608.58		3,608.58	-
	26	1004 02	10,666.67		10,666.67	-
	26	1004 03	7,333.33		7,333.33	-

**The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency			Bal 8-31-12	Income	Expenditures	Bal 8-31-13
National Science Foundation continued	26	1004 05	1,710.25		1,710.25	-
	26	1004 06	18,743.63		14,994.90	3,748.73
	26	1004 08	5,985.79		3,780.50	2,205.29
	26	1004 09	5,185.73		5,185.73	-
	26	1004 10	50,487.18		50,487.18	-
	26	1004 13	10,666.67		10,666.67	-
	26	1004 14	112,458.39		112,458.39	-
	26	1004 15	186,238.66		97,168.00	89,070.66
	26	1004 16	80,883.21		80,883.21	-
	26	1004 18	196,227.67		102,379.66	93,848.02
	26	1004 19	5,280.00		5,280.00	-
	26	1004 20	49,687.80		25,924.07	23,763.73
	26	1004 21	119,756.30		62,481.55	57,274.75
	26	1004 22	205,364.54		107,146.72	98,217.82
	26	1004 23	103,468.21		53,983.42	49,484.80
	26	1004 24	4,273.55		4,273.55	-
	26	1004 25	171,416.57		57,138.86	114,277.71
	26	1004 26	233,631.49		116,815.74	116,815.74
	26	1004 27	135,952.80		67,976.40	67,976.40
	26	1004 28	205,686.67		102,843.34	102,843.34
	26	1004 29	158,605.22		79,302.61	79,302.61
	26	1004 30	115,930.05		115,930.05	-
	26	1004 31	113,484.84		56,742.42	56,742.42
	26	1004 32	383,328.72		191,664.36	191,664.36
	26	1004 34	14,000.00		14,000.00	-
	26	1004 35	257,332.80		88,228.39	169,104.41
	26	1004 37	234,443.53		234,443.53	-
	26	1004 38	17,040.00		17,040.00	-
	26	1004 40	266,452.29		88,817.43	177,634.86
	26	1004 41	204,157.50		81,663.00	122,494.50
	26	1004 42	280,000.00		160,000.00	120,000.00
	26	1004 48	282,468.33		112,987.33	169,481.00

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
National Science Foundation continued	26 1004 49	201,081.67		177,425.00	23,656.67
	26 2110 01	237,730.02		129,670.92	108,059.10
	26 2110 02	142,226.27		142,226.27	-
	26 2110 03	3,590.30		3,590.30	-
	26 2110 04	293,056.76		159,849.14	133,207.62
	26 2110 05	18,000.48		9,818.44	8,182.04
	26 2110 10	36,022.51		36,022.51	-
	26 1004 XX	2,200,000.00	8,400,000	8,000,000.00	2,600,000.00
		<u>14,089,372.26</u>	<u>8,400,000</u>	<u>15,404,077.08</u>	<u>7,085,295.18</u>
NASA	26 1201 23	10,645.09		10,645.09	-
	26 1201 24	20,556.98		20,556.98	-
	26 1201 25	17,551.60		17,551.60	-
	26 1201 26	103,759.35		103,759.35	-
	26 1201 27	9,143.49		3,047.83	6,095.66
	26 1201 28	100,391.12		100,391.12	-
	26 1201 29	132,589.92	0	132,589.92	-
	26 1201 xx		300,000		300,000.00
		<u>394,637.53</u>	<u>300,000</u>	<u>388,541.88</u>	<u>306,095.66</u>
Environmental Protection Agency	26 1501 28	82,563.75		82,563.75	-
	26 1501 29	17,058.27		15,746.10	1,312.17
	26 1501 30	26,539.79		26,539.79	-
	26 1501 31	35,000.00		35,000.00	-
		<u>161,161.81</u>	<u>0</u>	<u>159,849.63</u>	<u>1,312.17</u>

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Department of Health & Human Services	26 1601 53	272,790.26		272,790.26	-
	26 1601 64	266,527.57		266,527.57	-
	26 1601 65	72,412.65		72,412.65	-
	26 1601 66	24,748.53		24,748.53	-
	26 1601 67	35,703.75		35,703.75	-
	26 1601 68	29,044.70		29,044.70	-
	26 1601 69	172,440.63		159,175.96	13,264.66
	26 1601 70	140,198.87		129,414.34	10,784.53
	26 1601 79	20,763.26		20,763.26	-
	26 1601 80	25,005.57		25,005.57	-
	26 1601 82	35,845.22		35,845.22	-
	26 1601 83	224,560.57		224,560.57	-
	26 1601 86	513,376.95		171,125.65	342,251.30
	26 1601 88	133,674.67		133,674.67	-
	26 1601 89	392,641.84	310,041	247,984.32	454,698.52
	26 1601 90	66,726.11		66,726.11	-
	26 1601 91	140,027.00		84,016.20	56,010.80
	26 1601 92	24,193.26		24,193.26	-
	26 1601 93	14,745.46		14,745.46	-
	26 1601 94	41,151.41		41,151.41	-
	26 1601 95	125,373.94		44,249.63	81,124.31
	26 1601 97	203,014.58		50,753.64	152,260.93
	26 1601 98	55,223.85		55,223.85	-
	26 1602 03	278,462.50	167,127	111,385.00	334,204.50
	26 1602 04	37,144.59		37,144.59	-
	26 1602 06	362,350.86		149,938.29	212,412.57
	26 1602 07	321,157.89		120,434.21	200,723.68
	26 2116 08	59,023.07		59,023.07	-
	26 1602 XX		5,700,000	4,000,000.00	1,700,000.00
		4,088,329.53	6,177,168	6,707,761.72	3,557,735.81

**The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency			Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Department of Education	26 1801 15		131,868.39		131,868.39	-
	26 1801 17		189,513.84		189,513.84	-
	26 1801 18		71,211.33		71,211.33	-
	26 1801 19		189,165.05		47,291.26	141,873.79
	26 1809 11		97,153.79		32,384.60	64,769.19
	26 1810 47		79,950.90		73,800.83	6,150.07
	26 1813 11		38,121.30		38,121.30	-
	26 1816 04		105,816.70		26,454.18	79,362.53
	26 1817 00		122,205.72		30,551.43	91,654.29
	26 1808 76			50,000,000	49,000,000.00	1,000,000.00
	26 18xx xx			2,500,000	1,000,000.00	1,500,000.00
				<u>1,025,007.04</u>	<u>52,500,000</u>	<u>50,641,197.17</u>
Department of Transportation	26 2201 04		1,762.41		1,762.41	-
			<u>1,762.41</u>	-	<u>1,762.41</u>	-
Department of Commerce	26 2401 35		135,243.77		135,243.77	-
	26 2401 36		255,962.41		255,962.41	-
	26 2402 17		39,836.74		39,836.74	-
	26 2403 17		774,421.28		774,421.28	-
	26 2403 xx			6,500,000	6,200,000.00	300,000.00
				<u>1,205,464.19</u>	<u>6,500,000</u>	<u>7,405,464.19</u>
Department of Labor	26 2801 07		11,669.31		11,669.31	-
			<u>11,669.31</u>	0	<u>11,669.31</u>	-
Department of Housing and Urban Development	26 2901 04		230,164.43		145,367.01	84,797.42
			<u>230,164.43</u>	0	<u>145,367.01</u>	<u>84,797.42</u>

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
National Security Agency	26 3501 07	90,739.99		90,739.99	-
	26 3501 08	125,930.19		125,930.19	-
		<u>216,670.19</u>	0	<u>216,670.19</u>	-
National Endowment for Humanities	26 3800 05	190,400.00		190,400.00	-
		<u>190,400.00</u>	0	<u>190,400.00</u>	-
Federal Pass Through	26 3904 33	104,495.78		104,495.78	-
	26 3904 46	20,026.83		20,026.83	-
	26 3904 64	18,012.56		18,012.56	-
	26 3904 67	15,115.77		15,115.77	-
	26 3904 81	363.46		363.46	-
	26 3904 98	99,550.49		99,550.49	-
	26 3905 12	9,263.09		9,263.09	-
	26 3905 16	119.31		119.31	-
	26 3905 21	393.96		393.96	-
	26 3905 22	22,174.13		22,174.13	-
	26 3905 23	34,641.99		34,641.99	-
	26 3905 25	75,654.11		75,654.11	-
	26 3905 32	7,619.03		7,619.03	-
	26 3905 35	582,991.32		538,145.83	44,845.49
	26 3905 37	83,418.62		83,418.62	-
	26 3905 38	18,116.21		18,116.21	-
	26 3905 51	7,248.18		7,248.18	-
	26 3905 54	36,130.45		36,130.45	-
	26 3905 55	151,356.29		151,356.29	-
	26 3905 58	8,537.62		7,880.88	656.74
26 3905 59	11,180.92		11,180.92	-	
26 3905 63	16,348.93		16,348.93	-	
26 3905 66	37.13		37.13	-	

**The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Federal Pass Through continued	26 3905 68	21,834.08		21,834.08	-
	26 3905 99	18,415.50		18,415.50	-
	26 3906 00	125,993.35		125,993.35	-
	26 3906 03	22,572.26		22,572.26	-
	26 3906 13	131,574.32		131,574.32	-
	26 3906 16	29,553.42		29,553.42	-
	26 3906 17	45,114.97		45,114.97	-
	26 3906 21	33,181.72		10,761.64	22,420.08
	26 3906 23	89,465.01		89,465.01	-
	26 3906 24	21,110.00		21,110.00	-
	26 3906 28	61,714.29		61,714.29	-
	26 3906 30	33,627.20		33,627.20	-
	26 3906 31	8,819.00		8,819.00	-
	26 3906 32	4,478.14		4,478.14	-
	26 3906 34	82,088.00		82,088.00	-
	26 3906 35	38,069.50		38,069.50	-
	26 3906 36	80,138.00		80,138.00	-
	26 3906 37	10,799.55		10,799.55	-
	26 3906 40	147,474.74		136,130.53	11,344.21
	26 390X XX	1,000,000.00	4,000,000	4,500,000.00	500,000.00
		<u>3,328,819.20</u>	<u>4,000,000</u>	<u>6,749,552.69</u>	<u>579,266.52</u>
TOTAL FEDERAL		29,647,023.67	84,877,168.00	95,418,660.59	19,105,531.08

**The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Misc. State Agency	26 4001 36	53,081.76		53,081.76	-
	26 4001 39	98,239.15		98,239.15	-
	26 4001 40	68,884.83		68,884.83	-
	26 4001 53	35,707.70		35,707.70	-
	26 4001 55	86,235.73		86,235.73	-
	26 4200 44	5,350.19		5,350.19	-
	26 4200 58	28,000.75		28,000.75	-
	26 4200 61	116,927.49		30,502.82	86,424.67
	26 4200 62	45,552.93		45,552.93	-
	26 4200 65	320,040.50	283,674	142,240.22	461,474.28
	26 4200 66	142,857.14		114,285.71	28,571.43
	26 4209 19	16,278.55		12,208.91	4,069.64
	26 4209 20	11,472.73		8,604.55	2,868.18
	26 4210 08	154,045.00		154,045.00	-
	26 4210 09	314,209.89		314,209.89	-
	26 4xxx xx	700,000.00	2,700,000	1,000,000.00	2,400,000.00
		<u>2,196,884.34</u>	<u>2,983,674</u>	<u>2,197,150.15</u>	<u>2,983,408.19</u>
Texas Department of Transportation	26 4250 56	280,065.69		280,065.69	-
	26 4250 54	79,993.00	50,000	79,993.00	50,000.00
	26 4250 66	-	458,942	458,942.00	-
	26 4250 xx	-	500,000	500,000.00	-
	<u>360,058.69</u>	<u>1,008,942</u>	<u>1,319,000.69</u>	<u>50,000.00</u>	
State Pass Through	26 4900 51	10,329.53		10,329.53	-
	26 4900 61	5,510.56		5,510.56	-
	26 4900 62	284,587.56		213,440.67	71,146.89
	26 4900 xx	-	300,000	300,000.00	-
	<u>300,427.65</u>	<u>300,000</u>	<u>529,280.76</u>	<u>71,146.89</u>	
TOTAL STATE	<u>2,857,370.69</u>	<u>4,292,616</u>	<u>4,045,431.61</u>	<u>3,104,555.08</u>	

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
TMAC Program Income (Misc. Sponsors)	26 6101 16	879,502.00		879,502.00	-
	26 6101 17	764,712.00		764,712.00	-
	26 6102 10	6,318.12		6,318.12	-
	26 6102 16	718,379.69		718,379.69	-
	26 6102 17	274,708.95		274,708.95	-
	26 610x xx	3,300,000.00	7,000,000	6,500,000.00	3,800,000.00
		<u>5,943,620.76</u>	<u>7,000,000</u>	<u>9,143,620.76</u>	<u>3,800,000.00</u>
Misc Private Non-Profit	26 6802 53	7,457.20		5,592.90	1,864.30
	26 6802 58	57,161.95		57,161.95	-
	26 6802 61	6,345.89		6,345.89	-
	26 6802 63	49,278.20		45,487.57	3,790.63
	26 6802 71	1,784.50		1,784.50	-
	26 6802 77	1,049.18		1,049.18	-
	26 6802 78	22,943.65		11,970.60	10,973.05
	26 6802 83	2,354.57		2,354.57	-
	26 6802 85	6,772.44		6,772.44	-
	26 6802 89	20,000.00		20,000.00	-
	26 6802 92	800.00		800.00	-
	26 6802 93	16,758.00		16,758.00	-
	26 6802 96	22,666.67		22,666.67	-
	26 680x XX	<u>215,372.24</u>	<u>0</u>	<u>198,744.26</u>	<u>16,627.98</u>
	Welch Foundation	26 7401 16	-		-
26 7404 16		-		-	-
26 7415 15		-		-	-
26 7422 11		-		-	-
26 74xx xx		110,000.00	310,000	310,000.00	110,000.00
	<u>110,000.00</u>	<u>310,000</u>	<u>310,000.00</u>	<u>110,000.00</u>	

The University of Texas at Arlington
Fiscal Year 2012-2013 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Misc. Foundation	26 7501 46	4,209.13		4,209.13	-
	26 7501 54	268.38		268.38	-
	26 7501 58	28,523.72		28,523.72	-
	26 7501 61	13.98		13.98	-
	26 7501 63	285.71		285.71	-
	26 7501 64	7,262.73		7,262.73	-
	26 7501 65	17,275.00		17,275.00	-
	26 7501 67	3,200.00		3,200.00	-
	26 7501 xx		200,000	200,000.00	-
			61,038.66	200,000	261,038.66
Misc. Corporation	26 7603 13	9,283.91		9,283.91	-
	26 7604 16	50,313.76		50,313.76	-
	26 7604 25	1,396.93		1,396.93	-
	26 7604 45	72.62		36.31	36.31
	26 7604 46	32,187.19		32,187.19	-
	26 7604 70	11,927.69		11,927.69	-
	26 7604 75	2,033.61		1,525.21	508.40
	26 7604 86	21,791.63		21,791.63	-
	26 7604 89	1,621.65		1,621.65	-
	26 7604 92	99,305.57		99,305.57	-
	26 7604 94	248,694.54		248,694.54	-
	26 7604 95	17,558.28		9,160.84	8,397.44
	26 7605 04	19,495.15		19,495.15	-
	26 7605 05	29,953.18		29,953.18	-
	26 7605 08	7,697.34		7,697.34	-
	26 7605 09	22,500.00		22,500.00	-
	26 7605 13	63,387.50		63,387.50	-
	26 7605 14	33,200.00		33,200.00	-
	26 7605 15	44,973.50		44,973.50	-
	26 7605 16	11,550.71		11,550.71	-
			0		

The University of Texas at Arlington
 Fiscal Year 2012-2013 Budget
 ESTIMATED GRANT AND CONTRACT
 RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Misc. Corporation continued	26 7605 18	8,240.00		8,240.00	-
	26 7605 xx		2,000,000	1,500,000.00	500,000.00
		<u>737,184.76</u>	<u>2,000,000</u>	<u>2,228,242.61</u>	<u>508,942.15</u>
Private Pass Through	26 7900 21	93,807.01		93,807.01	-
	26 7900 39	88,383.70		37,878.73	50,504.97
	26 7900 42	64,974.12		45,864.08	19,110.03
	26 7900 46	20,558.15		20,558.15	-
	26 7900 47	7,006.60		7,006.60	-
	26 7XXX XX				-
		<u>274,729.59</u>	<u>0</u>	<u>205,114.58</u>	<u>69,615.01</u>
TOTAL PRIVATE		7,341,946.00	9,510,000	12,346,760.86	4,505,185.14

The University of Texas at Arlington
 Fiscal Year 2012-2013 Budget
 ESTIMATED GRANT AND CONTRACT
 RESEARCH AND SERVICES

Granting Agency		Bal 8-31-12	Income	Expenditures	Bal 8-31-13
Misc. Local	26 8201 87	430,833.02		323,124.76	107,708.25
	26 8202 20	14,184.44		14,184.44	-
	26 8202 31	857.14		857.14	-
	26 8202 32	2,043.69		2,043.69	-
	26 8202 35	85,099.00		85,099.00	-
	26 8XXX XX		300,000.00	300,000.00	-
TOTAL LOCAL		533,017.30	300,000.00	725,309.05	107,708.25
TOTAL ALL		40,379,357.66	98,979,784	112,536,162.11	26,822,979.56

Gift Funds

The University of Texas at Arlington

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	30-0232-00		15,000		15,000			
School Of Social Work Endowment	30-0245-03	40,000	30,000			10,000		10,000

The University of Texas at Arlington
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	101,418	90,610			10,808		10,808
College Of Business - Public Accounting Professorship Endowment	30-0245-13	14,552	14,338			214		214
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					
Moncrief-O'Donnell Chair For Automation Robotics Research Institute Arri	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	47,582	44,480			3,102		3,102
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship B	30-0245-29	49,212	45,076			4,136		4,136
Eunice James L West Distinguished Professorship C	30-0245-30	30,668	28,892			1,776		1,776
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	9,000			(9,000)			
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000					

The University of Texas at Arlington

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Goolsby Jacquelyn A Fouse Endowed Chair	30-0247-67	31,948	29,900			2,048		2,048
Goolsby Virginia Paul Dorman Endowed Chair	30-0247-68	28,998				28,998		28,998
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair	30-0247-69	28,988	27,144			1,844		1,844
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	1,255,005	1,255,005					
Miscellaneous Restricted Current Funds	30-9999-00	4,240,349	4,240,349					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		6,680,720	6,532,794			147,926		147,926
Endowed Faculty Positions			530,338					
Private Research			6,002,456					
Other								
Summary Total			6,532,794					

**Unexpended
Plant Funds**

The University of Texas at Arlington

2012-13 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 Cafeteria Uc R	36-4000-00		125,000		125,000			
Parking Lots And Facilities Repairs	36-4096-01		40,000		40,000			
Reserve For Renewals And Replacements	36-4096-12		150,000		150,000			
Purchase Of Land And Buildings	36-5001-00		300,000		300,000			
Minor Improvements	36-5002-00		1,134,526		1,134,526			
Purchase And Upgrade Of Telecommunication Equipment	36-5003-00		50,000		50,000			
UNEXPENDED PLANT FUNDS TOTAL		-----	1,799,526	-----	1,799,526	-----	-----	-----

Alphabetical Index

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Academic Affairs.....	G.8
Academic Excellence.....	J.1
Academic Initiatives Unallocated - Faculty Salaries.....	E.27
Academic Initiatives-Provost Office.....	G.1
Accounting.....	E.9
Accounting - Operations.....	G.16
Accounting Business Service - Billing Collection Fees.....	G.6
Accounting Business Services Operations.....	G.6
Accounting Enhanced Designated Tuition.....	G.16
Accounting Services.....	G.7
Ada Coordinator.....	H.3
Administrative Operating System Support Define.....	G.4
Advancement Services.....	G.12
Advertising And Marketing Support.....	G.12
Advising Center - Operations.....	G.16
African International Exchange.....	E.31
All Funds Operating Budget Summary.....	B.1
All-Campus Card Account.....	H.3
Alumni Association Support.....	G.1
Animal Care Facility.....	F.1
Animal Care Personnel Account.....	E.33
Ap Revenue - Business Affairs.....	G.6
Apartment Residence Life.....	H.4
Arbor Oaks Timber Brook Meadow Run I And II Apartments.....	H.3
Architecture Computer Lab.....	G.19
Arlington Business Accelerator.....	G.6
Arlington Hall.....	H.3
Arr - Salaries And Benefits.....	E.51
Arr Admissions Operations.....	G.10
Arr Records.....	G.10
Art.....	E.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Art - Computer Use.....	G. 13
Art And Art History - Operations.....	G. 13
Arts Science Tuition Study.....	G.5
Associate Vp For Communications And Marketing.....	G. 12
Athletic Training Education Program.....	G.20
Audit Fees.....	G.4
Automation And Robotics Research Institute - Smart Products And Machines.....	E.39
Automation And Robotics Research Institute Reserve.....	E.39
Automation Robotics Research Institute.....	E.39
Automation Robotics Research Institute Chair.....	J.2
Automation Robotics Research Institute Endowment.....	J.2
Automobile Liability Insurance Reserve.....	G.24
Auxiliary Administration.....	H.1
Auxiliary Administration - President's Office.....	H.1
Auxiliary Administration - Provost.....	H.1
Auxiliary Administration - Vice President For Development.....	H.4
Auxiliary Administration-Special Events.....	H.4
Auxiliary Debt Service.....	H.1
Auxiliary Enterprises Funds.....	H.1
Avp For Communications Marketing.....	E.47
B-On Time Set Aside.....	G.7
Bank Account Analysis Fee Bursar Credit Card Fees.....	G.6
Bio-Med Research Account.....	G. 18
Biology.....	E.6
Biology.....	G. 15
Biomedical Engineering.....	E. 13
Biomedical Engineering Operations.....	G. 18
Biopsychosocial Research Center.....	G.23
Bowling Billiards.....	H.3
Budget Adjustments.....	G.6
Budget And Financial Planning.....	G.6

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Budget Office Idc.....	G.23
Budget Rules And Regulations.....	A.1
Business Affairs - Reserve For Special Projects.....	G.5
Business Office Indirect Cost Rec.....	G.23
Business Services Analytics.....	G.7
Cam Central Receiving Operations.....	G.7
Campus Activities Community Programs.....	G.10
Campus Oil Gas Revenue.....	G.5
Career Services.....	E.49
Career Services.....	G.8
Career Services - Career Day.....	G.8
Center For Distance Education.....	E.27
Center For Distance Education - Operations.....	G.21
Center For Executive Development.....	G.16
Center For Greater Southwest Studies Cartography - Operations.....	G.22
Center For Greater Southwestern Studies The History Of Cartography.....	E.37
Center For High Energy Physics.....	E.36
Center For Mexican - American Studies.....	G.19
Center For Mexican-American Studies.....	E.31
Center For Renewable Energy Science And Technology Crest.....	E.33
Central Mailing Service.....	F.1
Central Receiving Services.....	F.1
Centrally Funded Software Licenses.....	G.5
Chemistry.....	E.6
Chemistry.....	G.15
Chemistry Research Account.....	G.15
Civil Engineering.....	E.12
Civil Engineering.....	G.17
Classroom Support Services.....	E.26
Classroom Support Services.....	G.3
Clearing Account - Andc Shared Services.....	G.12

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Clearing Account - Erp Shared Services.....	G.12
Clearing Account - Library Service Fee.....	G.5
Cna Course.....	G.22
Coba Enhanced Designated Tuition.....	G.16
Coehp Graduate Incremental Tuition.....	E.20
Coehp Office Of Avp Dean.....	E.20
Coehp Office Of Avp Dean M O Operations.....	G.20
Coehp Technology Account.....	G.20
College Of Business - Advising Center.....	E.9
College Of Business - Dean's Unallocated.....	E.11
College Of Business - Instructional Reserve.....	E.11
College Of Business - Office Of The Dean.....	E.9
College Of Business - Office Of The Dean Operations.....	G.16
College Of Business - Public Accounting Professorship Endowment.....	J.2
College Of Business - Support Service.....	E.9
College Of Engineering - Instructional Reserve.....	E.14
College Of Engineering - Office Of The Dean.....	E.12
College Of Engineering Operations.....	G.17
College Of Liberal Arts - Computer Use Fee.....	G.13
College Of Liberal Arts - Instructional Reserve.....	E.5
College Of Nursing.....	E.18
College Of Nursing - Operations.....	G.19
College Of Nursing Computer Lab.....	G.20
College Of Science - Instructional Reserve.....	E.8
College Of Science - Office Of The Dean Box 19047.....	E.6
College Park Center.....	H.3
College Park Retail.....	H.4
Commencement.....	G.12
Commencement.....	G.6
Communication.....	E.3
Communication.....	G.14

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Communications & Marketing Services.....	F.1
Communications And Community Relations.....	E.47
Community And Service Learning Program.....	E.25
Community And Service Learning Program - Operations.....	G.1
Community Relations.....	G.12
Community Service Clinic.....	G.19
Community Services Development Center - School Of Social Work.....	J.3
Computer And Information Technology Fee.....	G.18
Computer Info Tech Fee Customer Support.....	G.2
Computer Info Tech Fee Enterprise Info Services.....	G.3
Computer Info Tech Fee Oit Hall.....	G.2
Computer Info Tech Fee Project Management Office.....	G.2
Computer Info Tech Fee Student Labs.....	G.2
Computer Operations.....	G.10
Computer Science Engineering.....	E.13
Computer Science Engineering.....	G.18
Computer Use Cse.....	G.18
Computer Use Fee - College Of Business.....	G.16
Computer Use Fee - College Of Engineering.....	G.17
Computer Use Fee Computer Ops.....	G.3
Computer Use Foreign Language.....	G.14
Computer Use Social Work.....	G.19
Computing Information Technology Fees.....	G.18
Continuing Education - School Of Social Work.....	G.19
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Instruction.....	I.1
Contract Research And Grants - Other Research.....	I.1
Contract Research And Grants - Public Service.....	I.1
Contract Research And Grants - Public Service.....	I.1
Contract Research And Grants - Public Service.....	I.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Contract Research And Grants - Scholarships.....	I.1
Contract Research And Grants - Scholarships And Fellowships.....	I.1
Contract Research And Grants - State Research.....	I.1
Contract Research And Grants Federal Research.....	I.1
Cos-Dean's Unallocated.....	E.7
Cost-Share Tutorial Services.....	G.10
Counseling Services.....	E.50
Counseling Services.....	G.8
Counseling, Testing & Career Placement.....	E.49
Criminology And Criminal Justice.....	E.4
Criminology And Criminal Justice - Operations.....	G.15
Curriculum And Instruction.....	E.20
Curriculum And Instruction - Operations.....	G.20
Dean Of Graduate School.....	E.24
Dean Of Liberal Arts.....	E.1
Dean Of Liberal Arts - Operations.....	G.13
Dean Of Liberal Arts - Special Concessions.....	G.13
Dean Of The College Of Nursing.....	E.18
Ded Conference Services.....	G.22
Delinquent Accounts Receivable Fee.....	G.4
Designated Debt Service Payment Account.....	G.4
Designated Funds.....	G.1
Designated Funds - Legal Fees Charges.....	G.5
Designated Tuition.....	G.4
Designated Tuition Discount.....	G.5
Development Annual Giving.....	G.11
Disd Scholarship.....	G.5
Doctoral Incentive Loan Repayment Program.....	E.63
Document Scanning Project.....	G.7
Downtown Arlington Management Corporation.....	G.6
Earth & Environmental Sciences.....	E.6

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Earth Environmental Sciences Fees.....	G. 15
Economics.....	E. 10
Economics - Operations.....	G. 17
Economics Enhanced Designated Tuition.....	G. 17
Education - Instructional Reserve.....	E. 21
Education-Dean's Unallocated.....	E. 21
Educational And General Funds.....	E. 1
Educational Leadership And Policy Studies.....	E. 20
Educational Leadership And Policy Studies.....	G. 20
Ehs - Housing - Fire And Life Safety.....	H. 4
Electrical Engineering.....	E. 12
Electrical Engineering.....	G. 18
Electrical Engineering Research Account.....	G. 18
Electron Microscope Lab.....	G. 18
Eligible Waivers Under House Bill 877.....	E. 63
Emba Program - Ft Worth Campus.....	G. 16
Employee Assistance Program.....	G. 7
Endowment Compliance Fee.....	G. 11
Energy Conservation Project Seco.....	G. 24
Engineering Instructional Television.....	E. 13
Engineering On-Line Course.....	G. 17
Engineering Research Account.....	G. 17
Engineering Research Supplements.....	G. 23
Engineering-Dean's Unallocated.....	E. 14
English.....	E. 1
English.....	G. 13
English - Writing Laboratory.....	E. 1
English Language Institute.....	G. 14
English Writing Center.....	G. 13
Enhanced Designated Tuition.....	G. 20
Enhanced Designated Tuition Architecture.....	G. 19

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Enhanced Designated Tuition Education.....	G.20
Enhanced Designated Tuition Engineering.....	G.17
Enhanced Designated Tuition Science.....	G.15
Enhanced Designated Tuition Social Science And Advising.....	G.13
Enhanced Designated Tuition Visual And Performing Arts.....	G.13
Enterprise Development - Other Environmental.....	G.21
Enterprise Development - Tceq.....	G.21
Enterprise Development Administration.....	G.21
Enterprise Development Healthcare.....	G.21
Enterprise Development Healthcare Advancement.....	G.21
Enterprise Development Heavy Equipment Training.....	G.22
Enterprise Development Open Enrollment.....	G.21
Enterprise Development Osha Education Center.....	G.22
Enterprise Development Other Contracts.....	G.21
Enterprise Development Reserve.....	G.21
Enterprise Development Tceq Ccr Contract.....	G.22
Enterprise Development Tceq-Pst.....	G.22
Enterprise Development Transportation Pda.....	G.22
Enterprise Development Tx Dot Training.....	G.21
Environmental Health And Safety Office.....	E.58
Environmental Health Safety.....	G.24
Environmental Health Safety Services.....	F.1
Environmental Training Institute.....	G.22
Equal Opportunity Services.....	E.46
Equal Opportunity Services.....	G.7
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship B.....	J.2
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J.2
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship A.....	J.2
Eunice James L West Distinguished Professorship C.....	J.2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Facilities Management - Custodial Operations.....	G.23
Facilities Management Admin Gen Ser.....	G.23
Facilities Management Administration.....	E.57
Facilities Management Building Maintenance.....	E.57
Facilities Management Building Maintenance Operations.....	G.23
Facilities Management Custodial Service.....	E.58
Facilities Management General Services.....	E.57
Facilities Management Grounds - Operations.....	G.23
Facilities Management Grounds Maintenance.....	E.58
Facilities Management Services.....	F.1
Facilities Management Utilities.....	E.58
Facilities Management Utilities.....	G.24
Facilities Management Utilities-Purchased.....	E.58
Faculty Development Leave.....	E.25
Faculty Senate.....	G.1
Field Camp.....	G.15
Finance - Operations.....	G.17
Finance Administration Operations.....	G.3
Finance And Real Estate.....	E.10
Finance Enhanced Designated Tuition.....	G.17
First Place Office Lease.....	G.6
Food Service Equip Facility Renovation Of Cafeteria Uc R.....	K.1
Foreign Student Application Fee-Graduate.....	G.2
Funding For Graduate Assistantship.....	E.25
Gas Pump.....	F.1
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair.....	J.3
Goolsby Jacquelyn A Fouse Endowed Chair.....	J.3
Goolsby Virginia Paul Dorman Endowed Chair.....	J.3
Graduate Dean's Excellence Fund.....	J.1
Graduate School Of Social Work.....	E.16
Graduate Student Program Enhancement.....	G.2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Graduate Student Program Enhancement.....	G.5
Graduation Celebration.....	G.1
Graduation Fee.....	G.10
Greek Life University Events.....	G.11
Ground Leases.....	H.1
Group Insurance Premium Sharing.....	E.53
Guf Scholarships Aid.....	G.9
History.....	E.2
History - Computer Use.....	G.14
History - Operations.....	G.14
Homecoming Account.....	G.11
Honors College.....	E.23
Honors College.....	G.21
Honors Instructional And Advising.....	G.3
Housing / University Center Maintenance.....	H.4
Hr Finance Ps Project.....	G.6
Human Resources.....	G.7
Human Resources - Training.....	G.7
In State Distance Education Revenue.....	G.1
Indirect Cost Recovery Math.....	G.23
Indirect Cost Recovery Science.....	G.23
Industrial Engineering.....	E.13
Industrial Engineering.....	G.18
Information And Technology Fee.....	G.4
Information Security Office.....	G.3
Information Systems And Operations Management.....	E.10
Information Systems And Operations Management - Operations.....	G.17
Institute Of Urban Studies.....	E.41
Institutional Memberships.....	G.1
Institutional Research, Planning Effectiveness Operations.....	G.12
Institutional Unallocated.....	E.44

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Instructional And Advising Biology.....	G. 15
Instructional And Advising Biomed Eng.....	G. 18
Instructional And Advising Chemistry.....	G. 15
Instructional And Advising Communication.....	G. 14
Instructional And Advising Crj.....	G. 15
Instructional And Advising Ees.....	G. 15
Instructional And Advising English.....	G. 13
Instructional And Advising Mae.....	G. 18
Instructional And Advising Math.....	G. 16
Instructional And Advising Physics.....	G. 16
Instructional And Advising Political Science.....	G. 14
Instructional And Advising Social Work.....	G. 19
Instructional And Advising Sociology.....	G. 14
Instructional And Advising Theatre Arts.....	G. 14
Intercollegiate Athletics.....	H. 1
Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H. 2
Intercollegiate Athletics-Administration.....	H. 2
Intercollegiate Athletics-Baseball.....	H. 2
Intercollegiate Athletics-Basketball.....	H. 2
Intercollegiate Athletics-Golf.....	H. 2
Intercollegiate Athletics-Softball.....	H. 2
Intercollegiate Athletics-Sports Information.....	H. 3
Intercollegiate Athletics-Strength And Conditioning.....	H. 3
Intercollegiate Athletics-Tennis.....	H. 2
Intercollegiate Athletics-Track.....	H. 2
Intercollegiate Athletics-Training Room.....	H. 3
Intercollegiate Athletics-Volleyball-Women.....	H. 2
Intercollegiate Athletics-Women's Tennis.....	H. 2
Intercollegiate Athletics-Womens Basketball.....	H. 2
Intercollegiate Athletics-Womens Track And Cross Country.....	H. 2
Interest On Current Restricted Funds Time Deposits.....	J. 1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Interest On Designated Funds.....	G.4
Internal Audit.....	E.45
Internal Audit.....	G.7
Internally Financed Projects.....	G.5
International Education Financial Aid.....	G.5
International Education Financial Aid Fee.....	G.1
International Graduate Student Applicant Admission Deferral Fee.....	G.2
International Graduate Student Readmission Fee.....	G.2
International Office - Sponsored Students.....	J.3
International Recruitment And Development.....	G.8
International Student I.D. Card.....	G.8
International Student Service Incidental Fee.....	G.8
International Undergraduate Student Application Fee.....	G.9
Intersession.....	E.25
Jenkins Garrett Professorships.....	G.1
Jenkins Virginia Garrett Chair In Southwestern Studies Cartography.....	J.2
Johnson Creek Crossing Apartments.....	H.4
Kalpana Chawla Hall.....	H.3
Key Control.....	G.21
Key Control Shop.....	E.57
Kinesiology.....	E.20
Kinesiology - Operations.....	G.20
Late Registration Fees.....	G.4
Leadership Center.....	G.10
Leadership Gifts.....	G.12
Liberal Arts - Support Service.....	E.1
Liberal Arts-Dean's Unallocated.....	E.4
Library - Graduate Thesis Fee.....	G.22
Library - Lost Books.....	G.22
Library - Operations.....	E.29
Library Fines.....	G.22

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Library Research Salary Account.....	E.36
Library Service Fee.....	G.22
License And Royalty Income.....	G.4
Linguistics.....	E.3
Linguistics Tesol.....	G.14
Longevity Pay.....	E.53
Mae Research Account.....	G.18
Mail Service.....	E.47
Mail Service - Operations.....	G.12
Management.....	E.10
Management - Instructional And Advising.....	G.17
Management - Operations.....	G.17
Marketing.....	E.9
Marketing.....	G.16
Marketing-Instructional And Advising.....	G.17
Masters Cohort.....	G.15
Material Science.....	E.13
Material Science Engineering.....	G.18
Mathematics.....	E.7
Mathematics.....	G.15
Mav Mover.....	H.1
Maverick Stadium.....	H.3
Mechanical And Aerospace Engineering.....	E.12
Mechanical And Aerospace Engineering.....	G.17
Medical Imaging And Diagnostics Center Research Center.....	E.37
Medical Services.....	H.1
Military Science.....	G.15
Military Science Tactics.....	E.4
Military Science Telephone Toll Calls.....	G.15
Minor Improvements.....	K.1
Miscellaneous Designated Funds.....	G.4

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Miscellaneous Restricted Current Funds.....	J.3
Miscellaneous Scholarships.....	J.3
Modern Languages.....	E.2
Modern Languages - Operations.....	G.13
Moncrief-O'Donnell Chair For Automation Robotics Research Institute Arri.....	J.2
Motor Pool.....	F.1
Mpa Cohort.....	G.19
Mse Research Account.....	G.18
Multicultural Affairs.....	G.11
Music.....	E.2
Music.....	G.13
Music - Band.....	G.13
Music - Instrument Users Fee.....	G.13
Music Course Specific.....	G.13
Music Equipment - Repair And Replacement.....	G.13
Nanofab Laboratory.....	E.37
Net Solutions.....	G.6
New Student Welcome Center.....	G.9
Nursing - Instructional Reserve.....	E.18
Nursing Distance Education.....	G.20
Nursing Phd Program.....	E.18
Nursing Regional Education Center.....	E.31
Nursing Research Account.....	G.20
Nursing-Dean's Unallocated.....	E.18
Oasi Matching Fund.....	E.53
Off Campus Mavericks.....	G.11
Off Of Info Tech Application Support.....	G.3
Off Of Info Tech Business Collaboration.....	G.3
Off Of Info Tech Help Desk.....	G.3
Office For Development.....	E.46
Office For Students With Disabilities.....	E.51

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Office For Students With Disabilities.....	G.11
Office Of Budgets Financial Planning.....	E.44
Office Of Human Resources.....	E.45
Office Of Human Resources - Training Office.....	E.45
Office Of Information Technology.....	F.1
Office Of Information Technology.....	G.7
Office Of Information Technology Desktop.....	G.21
Office Of Institutional Research And Planning.....	E.46
Office Of International Education.....	E.50
Office Of Media Relations.....	E.46
Office Of Research Administration.....	G.23
Office Of Sponsored Projects And Grant And Contract Accounts.....	E.27
Office Of Student Enrollment Services.....	E.50
Office Of Student Enrollment Services - Operations.....	G.9
Office Of Sustainability.....	G.7
Office Of The President.....	E.43
Office Of The President Operations.....	G.1
Office Of The President Special.....	G.1
Office Of The Provost.....	E.43
Office Of The Provost Operations.....	G.1
Office Of The Vice President For Academic Affairs.....	E.43
Office Of Vice President For Administration And Campus Operations.....	E.44
Office Of Vice President For Business Affairs And Controller.....	E.44
Office Of Vice President For Communications.....	G.12
Office Of Vice President For Student Affairs.....	E.49
Official Occasions.....	J.3
Official Occasions - Provost.....	J.1
Official Occasions - Student Enrollment.....	J.3
Official Occasions - Vice President For Business Affairs And Controller.....	J.1
Official Occasions - Vice President For Development.....	J.3
Official Occasions - Vice President For Student Affairs.....	J.3

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Official Occasions - Vp Academic Affairs.....	J.1
Official Occasions - Vp Administration And Campus Operations And Campus Operations.....	J.1
Oie Case Management Service Charge.....	G.8
Oit - Desktop Services.....	F.1
On Time Graduation Tuition Reduction.....	G.5
Optional Retirement Program Differential 1.31 Paid From Fund 0244.....	E.54
Orp State Matching Differentials Proportional Funding And Trs Proportional Funding.....	E.54
Orp Trs Retirement Matching.....	E.54
Out Of State Distance Education Revenue.....	G.1
Outreach Services Special Occasion Acct.....	J.1
Parent And Family Center.....	E.51
Parent Initiative.....	G.11
Parking Garages - College Park.....	H.1
Parking Lots And Facilities Repairs.....	K.1
Part Time Faculty Enrollment Management Funds.....	E.25
Payroll Services.....	E.44
Payroll Services.....	G.7
Philosophy.....	E.3
Philosophy.....	G.14
Physics.....	E.7
Physics.....	G.16
Physics Research Account.....	G.16
Planetarium.....	G.16
Planned Giving.....	G.12
Pledged Student Union Fee.....	G.5
Political Science.....	E.2
Political Science.....	G.14
President's Discretionary Fund.....	J.1
President's Enhancement Reserve.....	E.43
Presidential Leadership Scholarships.....	G.9
Provost - Indirect Cost Recovery.....	G.23

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Provost - Sacs Qep Phase II.....	G.2
Psychology.....	E.7
Psychology.....	G.16
Public Works Institute.....	G.22
Purchase And Upgrade Of Telecommunication Equipment.....	K.1
Purchase Of Land And Buildings.....	K.1
Purchasing Office.....	E.45
Purchasing Services Operations Operations.....	G.7
Recreational Facility Fee.....	H.1
Recruitment Publications.....	G.9
Recycling Program.....	G.23
Reinstatement Fees.....	G.4
Research Development Fund Provost.....	E.33
Research Development Fund-Arch.....	E.35
Research Development Fund-Art.....	E.33
Research Development Fund-Biology.....	E.36
Research Development Fund-Chemistry.....	E.34
Research Development Fund-Communications.....	E.34
Research Development Fund-Education.....	E.36
Research Development Fund-Ee.....	E.35
Research Development Fund-Linguistics.....	E.34
Research Development Fund-Mae.....	E.35
Research Development Fund-Mse.....	E.35
Research Development Fund-Nursing.....	E.36
Research Development Fund-Office Of Research.....	E.27
Research Development Fund-Physics.....	E.34
Research Development Fund-Psychology.....	E.34
Research Development Fund-Social Work.....	E.35
Research Development Fund-Supa.....	E.35
Research Enhancement Institutional Unalloc.....	E.33
Research Support.....	G.23

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Reserve For Renewals And Replacements.....	K.1
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Returned Check Charge.....	G.7
Roy Dulak Endowed Professorship - School Of Social Work.....	J.2
Royalties, Patents, Fees.....	G.4
Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2
Rural Continuing Education - School Of Nursing.....	G.20
Rural Hospital Outreach Program.....	E.41
Sacs Qep Phase II.....	E.25
School Of Architecture - Architecture & Environmental Design.....	E.17
School Of Architecture - Dean's Unallocated.....	E.17
School Of Architecture - Instructional Reserve.....	E.17
School Of Architecture - Office Of The Dean.....	E.17
School Of Architecture - Operations.....	G.19
School Of Social Work.....	G.19
School Of Social Work - Instructional Reserve.....	E.16
School Of Social Work - Office Of The Dean.....	E.16
School Of Social Work Endowment.....	J.1
School Of Urban And Public Affairs - Instructional Reserve.....	E.15
School Of Urban And Public Affairs - Office Of The Dean.....	E.15
School Of Urban And Regional Affairs.....	E.15
Science Education Center.....	E.31
Science Learning Center.....	E.7
Science Learning Center.....	G.16
Science Operations.....	G.15
Sct Admission System.....	G.4
Service Departments Funds (Revolving Funds).....	F.1
Social Work-Dean's Unallocated.....	E.16
Sociology And Anthropology.....	E.3
Sociology Anthropology.....	G.14

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Special Concessions.....	G.2
Special Concessions.....	G.20
Special Concessions.....	H.1
Special Concessions - Dean Of Architecture.....	G.19
Special Concessions - Dean Of Nursing.....	G.20
Special Concessions - Dean Of Social Work.....	G.19
Special Concessions - Dean Of Urban Studies.....	G.19
Special Event Facilities.....	H.3
Special Events - Vp Development.....	G.11
Spirit Groups.....	G.10
Staff Advisory Council.....	G.24
Stem Doctoral Res Asst Tuition Fee Waiver.....	G.1
Strength In Numbers.....	G.12
Student Activities.....	G.11
Student Affairs.....	G.10
Student Affairs Replaces Acct 29-0300-01.....	G.8
Student Conduct.....	G.10
Student Congress Computing It Initiative.....	G.10
Student Enrollment.....	G.9
Student Financial Aids.....	E.50
Student Financial Aids.....	G.9
Student Financial Services.....	G.7
Student Governance & Organizations.....	G.11
Student Id Card.....	H.1
Student Orientation Programs.....	G.11
Student Property Deposit Scholarship Fund.....	J.2
Student Publications.....	H.2
Student Recruitment.....	G.9
Student Services Fee.....	G.3
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D.1
Summer Camps.....	H.3
Supa Enhanced Designated Tuition.....	G.19
Super Computer Support.....	G.21
Supplemental Instruction.....	G.10
Supplemental Instruction Program.....	E.26
Swimming Pool.....	H.4
Tech-Lab Class Support.....	G.14
Technology Transfer Intellectual Property.....	G.3
Technology Transfer Ip.....	G.3
Telecommunications Services.....	F.1
Telephone Registration Fee-University.....	G.4
Tennis Center.....	H.3
Testing Services.....	E.49
Testing Services.....	G.8
Texas Grant Program.....	E.63
Texas Hall.....	E.26
Texas Hall.....	G.11
Texas Public Educational Grant - Non-Resident.....	G.9
Texas Public Educational Grant-Resident.....	G.9
Texas Work-Study Matching.....	E.51
The Department Of Campus Recreation.....	H.2
The Lofts At College Park Apartments.....	H.4
Theatre Arts.....	E.4
Theatre Arts.....	G.14
Tier One Strategic Initiatives Fund.....	G.1
Transcripts.....	G.10
Trs Matching For First 90 Days.....	E.54
Trs Pension Surcharge.....	E.54
Trudy And Ben Termini Graduate Student Research Grant.....	J.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Tuition Installment Fees-Financial Aid.....	G.9
Tuition Rebates.....	E.47
Tuition Revenue Bonds.....	E.61
Tuition Set Aside - Grad.....	G.9
Tuition Set Aside - Undergrad.....	G.9
Txdot Tcca Program.....	G.22
U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
U.S. Graduate Student Readmission Fee.....	G.2
Unallocated - Summer School.....	E.27
Undergraduate Application Fee.....	G.9
Undergraduate Recruitment.....	E.50
Unemployment Compensation Insurance.....	E.53
Unexpended Plant Funds.....	K.1
Universities Center At Dallas Student Fee.....	G.5
University Advising Center.....	E.26
University Advising Center.....	G.21
University Advising Center.....	G.3
University Center.....	H.3
University College.....	E.26
University College Educ 1302.....	G.8
University College Programs.....	E.49
University College Programs.....	G.8
University College Programs.....	G.8
University Compliance Services.....	E.46
University Compliance Services.....	G.8
University Events.....	G.10
University Housing.....	H.3
University Key Control Shop.....	F.1
University Network Operations And Services.....	G.2
University Police Department.....	E.57
University Police Department.....	H.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

University Police Services.....	H.1
University Police Transportation.....	H.1
University Sustainability Committee.....	G.6
Urban And Public Affairs.....	G.18
Urban Studies-Dean's Unallocated.....	E.15
Us Student Application Charge - Graduate.....	G.2
Ut Telecampus Fee.....	G.4
Uta Academic Excellence Scholarship.....	J.2
Uta Alumni Association.....	G.12
Uta Bookstore - Commission.....	G.5
Uta Fort Worth.....	E.22
Uta Fort Worth Campus.....	G.6
Uta Fort Worth Operations.....	G.20
Uta Health Services.....	H.3
Uta It Building Fort Worth.....	G.6
Uta Outreach Initiatives.....	G.10
Uta Promotional Fund-Vice President For Development.....	G.11
Uta Quarterly.....	G.12
Uts Shared Service Enterprise Info Services Staff.....	G.12
Vacation Sick Leave Fund.....	E.53
Vandergriff Hall.....	H.4
Veteran's Affairs.....	G.10
Vice President For Development Operations.....	G.11
Vice President For Research.....	E.43
Vice President For Research - Operations.....	G.3
Vice President For Research Official Occasions.....	J.1
Vice President For Student Affairs Operations.....	G.8
Violence Prevention Student Intervention.....	G.10
Virginia Garrett Map Collection.....	G.22
Vp Business Affairs Idc.....	G.23
Vp For Hr Official Occasions.....	J.1

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Vp For Human Resources.....	E.45
Vp For Human Resources.....	G.3
Vp For Info Tech - Official Occasion.....	J.1
Vpac - Admin & Campus Operations.....	G.6
Vpac-Center For Continuing Education And Workforce Development.....	H.1
Webb Lectures.....	G.14
Welcome Center At College Park.....	G.9
Wheelchair Basketball.....	G.11
Women's Studies.....	E.4
Women's Studies.....	G.14
Workers Compensation Insurance.....	E.53
Ywca Child Care Center Scholarships And Support.....	G.4

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-0200-00	Office Of The President.....	E.43
14-0200-02	President's Enhancement Reserve.....	E.43
14-0210-00	Office Of The Provost.....	E.43
14-0210-01	Sacs Qep Phase II.....	E.25
14-0210-03	Community And Service Learning Program.....	E.25
14-0210-06	Intersession.....	E.25
14-0210-07	Part Time Faculty Enrollment Management Funds.....	E.25
14-0210-09	Faculty Development Leave.....	E.25
14-0210-10	Funding For Graduate Assistantship.....	E.25
14-0214-00	Office Of The Vice President For Academic Affairs.....	E.43
14-0214-02	Classroom Support Services.....	E.26
14-0217-04	University College.....	E.26
14-0220-00	Vice President For Research.....	E.43
14-0220-02	Animal Care Personnel Account.....	E.33
14-0224-00	Center For Renewable Energy Science And Technology Crest.....	E.33
14-0225-00	Vp For Human Resources.....	E.45
14-0230-00	Office Of Vice President For Business Affairs And Controller.....	E.44
14-0231-00	Office Of Budgets Financial Planning.....	E.44
14-0232-00	Office Of Vice President For Administration And Campus Operations.....	E.44
14-0255-00	Payroll Services.....	E.44
14-0260-00	Office Of Human Resources.....	E.45
14-0260-01	Office Of Human Resources - Training Office.....	E.45
14-0270-00	Purchasing Office.....	E.45
14-0280-00	University Police Department.....	E.57
14-0280-10	Key Control Shop.....	E.57
14-0285-01	Internal Audit.....	E.45
14-0290-00	Equal Opportunity Services.....	E.46
14-0295-01	University Compliance Services.....	E.46
14-0300-00	Office Of Vice President For Student Affairs.....	E.49
14-0310-00	Counseling, Testing & Career Placement.....	E.49
14-0310-01	University College Programs.....	E.49

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-0310-02	Career Services.....	E.49
14-0310-03	Testing Services.....	E.49
14-0310-04	Counseling Services.....	E.50
14-0320-00	Office Of International Education.....	E.50
14-0330-00	Office Of Student Enrollment Services.....	E.50
14-0335-00	Student Financial Aids.....	E.50
14-0350-00	Undergraduate Recruitment.....	E.50
14-0355-00	Arr - Salaries And Benefits.....	E.51
14-0420-00	Supplemental Instruction Program.....	E.26
14-0465-01	Office For Students With Disabilities.....	E.51
14-0469-01	Parent And Family Center.....	E.51
14-0470-00	Texas Hall.....	E.26
14-0600-00	Office For Development.....	E.46
14-0605-00	Office Of Institutional Research And Planning.....	E.46
14-0606-00	African International Exchange.....	E.31
14-0620-00	Office Of Media Relations.....	E.46
14-0640-00	Mail Service.....	E.47
14-0650-00	Communications And Community Relations.....	E.47
14-0699-01	Institutional Unallocated.....	E.44
14-0805-00	Avp For Communications Marketing.....	E.47
14-0841-11	Workers Compensation Insurance.....	E.53
14-0842-11	Group Insurance Premium Sharing.....	E.53
14-0844-11	Oasi Matching Fund.....	E.53
14-0847-11	Unemployment Compensation Insurance.....	E.53
14-0849-11	Vacation Sick Leave Fund.....	E.53
14-0851-11	Longevity Pay.....	E.53
14-0852-11	Orp State Matching Differentials Proportional Funding And Trs Proportional Funding.....	E.54
14-0854-11	Orp Trs Retirement Matching.....	E.54
14-0855-11	Optional Retirement Program Differential 1.31 Paid From Fund 0244.....	E.54
14-0858-11	Trs Matching For First 90 Days.....	E.54

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-0859-11	Trs Pension Surcharge.....	E.54
14-1100-00	Dean Of Liberal Arts.....	E.1
14-1100-01	Liberal Arts - Support Service.....	E.1
14-1105-00	English.....	E.1
14-1105-01	English - Writing Laboratory.....	E.1
14-1110-00	Art.....	E.1
14-1115-00	Music.....	E.2
14-1120-00	Modern Languages.....	E.2
14-1125-00	Political Science.....	E.2
14-1130-00	History.....	E.2
14-1135-00	Philosophy.....	E.3
14-1145-00	Sociology And Anthropology.....	E.3
14-1150-00	Communication.....	E.3
14-1155-00	Linguistics.....	E.3
14-1160-00	Women's Studies.....	E.4
14-1165-00	Theatre Arts.....	E.4
14-1170-00	Criminology And Criminal Justice.....	E.4
14-1175-00	Military Science Tactics.....	E.4
14-1199-00	Liberal Arts-Dean's Unallocated.....	E.4
14-1199-01	College Of Liberal Arts - Instructional Reserve.....	E.5
14-1200-00	College Of Science - Office Of The Dean Box 19047.....	E.6
14-1205-00	Biology.....	E.6
14-1210-00	Chemistry.....	E.6
14-1215-00	Earth & Environmental Sciences.....	E.6
14-1220-00	Mathematics.....	E.7
14-1225-00	Physics.....	E.7
14-1230-00	Psychology.....	E.7
14-1235-00	Science Learning Center.....	E.7
14-1240-00	Center For High Energy Physics.....	E.36
14-1245-00	Science Education Center.....	E.31
14-1299-00	Cos-Dean's Unallocated.....	E.7

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-1299-01	College Of Science - Instructional Reserve.....	E.8
14-1300-00	College Of Business - Office Of The Dean.....	E.9
14-1300-02	College Of Business - Advising Center.....	E.9
14-1300-05	College Of Business - Support Service.....	E.9
14-1305-00	Accounting.....	E.9
14-1310-00	Marketing.....	E.9
14-1315-00	Finance And Real Estate.....	E.10
14-1320-00	Information Systems And Operations Management.....	E.10
14-1325-00	Economics.....	E.10
14-1330-00	Management.....	E.10
14-1399-00	College Of Business - Dean's Unallocated.....	E.11
14-1399-01	College Of Business - Instructional Reserve.....	E.11
14-1400-01	College Of Engineering - Office Of The Dean.....	E.12
14-1405-00	Civil Engineering.....	E.12
14-1410-00	Mechanical And Aerospace Engineering.....	E.12
14-1415-00	Electrical Engineering.....	E.12
14-1420-00	Industrial Engineering.....	E.13
14-1425-00	Computer Science Engineering.....	E.13
14-1430-00	Biomedical Engineering.....	E.13
14-1440-00	Engineering Instructional Television.....	E.13
14-1450-00	Material Science.....	E.13
14-1470-00	Medical Imaging And Diagnostics Center Research Center.....	E.37
14-1499-00	Engineering-Dean's Unallocated.....	E.14
14-1499-01	College Of Engineering - Instructional Reserve.....	E.14
14-1500-00	School Of Urban And Public Affairs - Office Of The Dean.....	E.15
14-1500-01	School Of Urban And Regional Affairs.....	E.15
14-1501-01	Center For Mexican-American Studies.....	E.31
14-1599-00	Urban Studies-Dean's Unallocated.....	E.15
14-1599-01	School Of Urban And Public Affairs - Instructional Reserve.....	E.15
14-1600-00	School Of Social Work - Office Of The Dean.....	E.16
14-1600-01	Graduate School Of Social Work.....	E.16

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-1699-00	Social Work-Dean's Unallocated.....	E.16
14-1699-01	School Of Social Work - Instructional Reserve.....	E.16
14-1700-00	School Of Architecture - Office Of The Dean.....	E.17
14-1700-01	School Of Architecture - Architecture & Environmental Design.....	E.17
14-1799-00	School Of Architecture - Dean's Unallocated.....	E.17
14-1799-01	School Of Architecture - Instructional Reserve.....	E.17
14-1800-00	Dean Of The College Of Nursing.....	E.18
14-1800-01	College Of Nursing.....	E.18
14-1800-05	Nursing Phd Program.....	E.18
14-1899-00	Nursing-Dean's Unallocated.....	E.18
14-1899-01	Nursing - Instructional Reserve.....	E.18
14-1905-00	Coehp Office Of Avp Dean.....	E.20
14-1905-01	Coehp Graduate Incremental Tuition.....	E.20
14-1905-04	Curriculum And Instruction.....	E.20
14-1905-05	Educational Leadership And Policy Studies.....	E.20
14-1905-06	Kinesiology.....	E.20
14-1905-98	Education-Dean's Unallocated.....	E.21
14-1905-99	Education - Instructional Reserve.....	E.21
14-2000-00	Uta Fort Worth.....	E.22
14-2400-00	Honors College.....	E.23
14-2450-00	Dean Of Graduate School.....	E.24
14-2460-00	University Advising Center.....	E.26
14-5406-00	Center For Distance Education.....	E.27
14-5499-01	Unallocated - Summer School.....	E.27
14-5499-02	Academic Initiatives Unallocated - Faculty Salaries.....	E.27
14-5520-00	Institute Of Urban Studies.....	E.41
14-5530-00	Rural Hospital Outreach Program.....	E.41
14-6800-01	Library - Operations.....	E.29
14-7420-03	Center For Greater Southwestern Studies The History Of Cartography.....	E.37
14-7470-01	Research Enhancement Institutional Unalloc.....	E.33
14-7487-48	Nanofab Laboratory.....	E.37

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-7490-01	Office Of Sponsored Projects And Grant And Contract Accounts.....	E.27
14-7580-00	Automation Robotics Research Institute.....	E.39
14-7580-02	Automation And Robotics Research Institute Reserve.....	E.39
14-7580-03	Automation And Robotics Research Institute - Smart Products And Machines.....	E.39
14-7900-00	Research Development Fund Provost.....	E.33
14-7900-01	Research Development Fund-Office Of Research.....	E.27
14-7900-02	Research Development Fund-Art.....	E.33
14-7900-04	Research Development Fund-Communications.....	E.34
14-7900-05	Research Development Fund-Linguistics.....	E.34
14-7900-07	Research Development Fund-Chemistry.....	E.34
14-7900-08	Research Development Fund-Physics.....	E.34
14-7900-09	Research Development Fund-Psychology.....	E.34
14-7900-14	Research Development Fund-Mae.....	E.35
14-7900-15	Research Development Fund-Ee.....	E.35
14-7900-19	Research Development Fund-Mse.....	E.35
14-7900-20	Research Development Fund-Supa.....	E.35
14-7900-21	Research Development Fund-Social Work.....	E.35
14-7900-22	Research Development Fund-Arch.....	E.35
14-7900-23	Research Development Fund-Nursing.....	E.36
14-7900-24	Research Development Fund-Education.....	E.36
14-7900-26	Research Development Fund-Biology.....	E.36
14-7900-27	Library Research Salary Account.....	E.36
14-8610-00	Facilities Management Administration.....	E.57
14-8610-01	Facilities Management General Services.....	E.57
14-8610-02	Facilities Management Building Maintenance.....	E.57
14-8610-03	Facilities Management Custodial Service.....	E.58
14-8610-04	Facilities Management Grounds Maintenance.....	E.58
14-8610-05	Facilities Management Utilities.....	E.58
14-8610-06	Facilities Management Utilities-Purchased.....	E.58
14-8612-00	Environmental Health And Safety Office.....	E.58
14-9005-00	Tuition Revenue Bonds.....	E.61

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-9215-00	Texas Work-Study Matching.....	E.51
14-9240-00	Tuition Rebates.....	E.47
14-9245-00	Eligible Waivers Under House Bill 877.....	E.63
14-9255-00	Nursing Regional Education Center.....	E.31
14-9270-00	Texas Grant Program.....	E.63
14-9280-00	Doctoral Incentive Loan Repayment Program.....	E.63
18-0805-00	Communications & Marketing Services.....	F.1
18-2101-01	Gas Pump.....	F.1
18-2101-02	Motor Pool.....	F.1
18-2101-04	Facilities Management Services.....	F.1
18-2107-00	Central Receiving Services.....	F.1
18-2108-00	Central Mailing Service.....	F.1
18-2115-00	Office Of Information Technology.....	F.1
18-2115-02	Oit - Desktop Services.....	F.1
18-2170-00	University Key Control Shop.....	F.1
18-2185-00	Animal Care Facility.....	F.1
18-2201-01	Telecommunications Services.....	F.1
18-8612-01	Environmental Health Safety Services.....	F.1
19-0200-00	Office Of The President Operations.....	G.1
19-0200-10	Office Of The President Special.....	G.1
19-0200-19	Alumni Association Support.....	G.1
19-0200-20	Institutional Memberships.....	G.1
19-0200-22	Graduation Celebration.....	G.1
19-0200-93	Tier One Strategic Initiatives Fund.....	G.1
19-0210-00	Office Of The Provost Operations.....	G.1
19-0210-01	Academic Initiatives-Provost Office.....	G.1
19-0210-03	International Education Financial Aid Fee.....	G.1
19-0210-08	Community And Service Learning Program - Operations.....	G.1
19-0210-09	Jenkins Garrett Professorships.....	G.1
19-0210-19	Faculty Senate.....	G.1
19-0210-26	In State Distance Education Revenue.....	G.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0210-27	Out Of State Distance Education Revenue.....	G.1
19-0210-36	Stem Doctoral Res Asst Tuition Fee Waiver.....	G.1
19-0210-37	Provost - Sacs Qep Phase II.....	G.2
19-0211-01	Us Student Application Charge - Graduate.....	G.2
19-0211-02	Foreign Student Application Fee-Graduate.....	G.2
19-0211-03	Graduate Student Program Enhancement.....	G.2
19-0211-04	Special Concessions.....	G.2
19-0211-06	International Graduate Student Readmission Fee.....	G.2
19-0211-07	International Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-08	U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-09	U.S. Graduate Student Readmission Fee.....	G.2
19-0212-01	Computer Info Tech Fee Customer Support.....	G.2
19-0212-02	Computer Info Tech Fee Student Labs.....	G.2
19-0212-03	Computer Info Tech Fee Dit Hall.....	G.2
19-0212-04	Computer Info Tech Fee Project Management Office.....	G.2
19-0212-05	University Network Operations And Services.....	G.2
19-0212-08	Computer Use Fee Computer Ops.....	G.3
19-0212-15	Computer Info Tech Fee Enterprise Info Services.....	G.3
19-0212-19	Off Of Info Tech Application Support.....	G.3
19-0212-20	Off Of Info Tech Business Collaboration.....	G.3
19-0212-21	Off Of Info Tech Help Desk.....	G.3
19-0214-02	Classroom Support Services.....	G.3
19-0216-02	Honors Instructional And Advising.....	G.3
19-0217-02	University Advising Center.....	G.3
19-0220-00	Vice President For Research - Operations.....	G.3
19-0220-03	Technology Transfer Ip.....	G.3
19-0220-06	Technology Transfer Intellectual Property.....	G.3
19-0225-00	Vp For Human Resources.....	G.3
19-0226-01	Information Security Office.....	G.3
19-0230-01	Finance Administration Operations.....	G.3
19-0230-03	Student Services Fee.....	G.3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0230-08	Ywca Child Care Center Scholarships And Support.....	G.4
19-0230-10	Royalties, Patents, Fees.....	G.4
19-0230-12	License And Royalty Income.....	G.4
19-0230-13	Late Registration Fees.....	G.4
19-0230-14	Reinstatement Fees.....	G.4
19-0230-15	Telephone Registration Fee-University.....	G.4
19-0230-16	Audit Fees.....	G.4
19-0230-17	Interest On Designated Funds.....	G.4
19-0230-18	Information And Technology Fee.....	G.4
19-0230-23	Delinquent Accounts Receivable Fee.....	G.4
19-0230-25	Designated Debt Service Payment Account.....	G.4
19-0230-26	Designated Tuition.....	G.4
19-0230-27	Miscellaneous Designated Funds.....	G.4
19-0230-30	Administrative Operating System Support Define.....	G.4
19-0230-31	Sct Admission System.....	G.4
19-0230-32	Ut Telecampus Fee.....	G.4
19-0230-33	Designated Funds - Legal Fees Charges.....	G.5
19-0230-34	Pledged Student Union Fee.....	G.5
19-0230-36	Universities Center At Dallas Student Fee.....	G.5
19-0230-38	Uta Bookstore - Commission.....	G.5
19-0230-41	Centrally Funded Software Licenses.....	G.5
19-0230-50	International Education Financial Aid.....	G.5
19-0230-52	Business Affairs - Reserve For Special Projects.....	G.5
19-0230-53	Disd Scholarship.....	G.5
19-0230-60	Clearing Account - Library Service Fee.....	G.5
19-0230-66	Designated Tuition Discount.....	G.5
19-0230-67	Arts Science Tuition Study.....	G.5
19-0230-71	On Time Graduation Tuition Reduction.....	G.5
19-0230-72	Campus Oil Gas Revenue.....	G.5
19-0230-76	Internally Financed Projects.....	G.5
19-0230-80	Graduate Student Program Enhancement.....	G.5

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0230-81	Hr Finance Ps Project.....	G.6
19-0230-82	Ap Revenue - Business Affairs.....	G.6
19-0231-02	Budget And Financial Planning.....	G.6
19-0231-03	Net Solutions.....	G.6
19-0231-99	Budget Adjustments.....	G.6
19-0232-00	Vpac - Admin & Campus Operations.....	G.6
19-0232-01	First Place Office Lease.....	G.6
19-0232-06	Uta It Building Fort Worth.....	G.6
19-0232-13	Uta Fort Worth Campus.....	G.6
19-0232-16	Arlington Business Accelerator.....	G.6
19-0232-19	University Sustainability Committee.....	G.6
19-0232-23	Downtown Arlington Management Corporation.....	G.6
19-0232-24	Commencement.....	G.6
19-0233-01	Accounting Business Services Operations.....	G.6
19-0233-03	Bank Account Analysis Fee Bursar Credit Card Fees.....	G.6
19-0233-08	Accounting Business Service - Billing Collection Fees.....	G.6
19-0233-09	Document Scanning Project.....	G.7
19-0233-15	B-On Time Set Aside.....	G.7
19-0234-01	Accounting Services.....	G.7
19-0235-00	Payroll Services.....	G.7
19-0236-01	Student Financial Services.....	G.7
19-0237-01	Business Services Analytics.....	G.7
19-0240-01	Returned Check Charge.....	G.7
19-0241-01	Cam Central Receiving Operations.....	G.7
19-0260-02	Employee Assistance Program.....	G.7
19-0260-03	Human Resources.....	G.7
19-0260-04	Human Resources - Training.....	G.7
19-0270-01	Purchasing Services Operations Operations.....	G.7
19-0275-00	Office Of Information Technology.....	G.7
19-0281-01	Office Of Sustainability.....	G.7
19-0285-00	Internal Audit.....	G.7

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0290-00	Equal Opportunity Services.....	G.7
19-0295-00	University Compliance Services.....	G.8
19-0300-00	Vice President For Student Affairs Operations.....	G.8
19-0300-06	Student Affairs Replaces Acct 29-0300-01.....	G.8
19-0310-00	Academic Affairs.....	G.8
19-0310-01	Testing Services.....	G.8
19-0310-03	University College Programs.....	G.8
19-0310-04	Career Services - Career Day.....	G.8
19-0310-05	University College Educ 1302.....	G.8
19-0310-07	Counseling Services.....	G.8
19-0310-10	Career Services.....	G.8
19-0310-11	University College Programs.....	G.8
19-0320-01	International Student Service Incidental Fee.....	G.8
19-0320-02	International Recruitment And Development.....	G.8
19-0320-03	International Student I.D. Card.....	G.8
19-0320-04	Die Case Management Service Charge.....	G.8
19-0330-00	Office Of Student Enrollment Services - Operations.....	G.9
19-0330-01	Student Enrollment.....	G.9
19-0330-02	Undergraduate Application Fee.....	G.9
19-0330-03	International Undergraduate Student Application Fee.....	G.9
19-0330-05	New Student Welcome Center.....	G.9
19-0330-06	Recruitment Publications.....	G.9
19-0330-07	Welcome Center At College Park.....	G.9
19-0330-10	Student Recruitment.....	G.9
19-0335-01	Student Financial Aids.....	G.9
19-0335-03	Tuition Installment Fees-Financial Aid.....	G.9
19-0335-06	Texas Public Educational Grant-Resident.....	G.9
19-0335-07	Texas Public Educational Grant - Non-Resident.....	G.9
19-0335-08	Presidential Leadership Scholarships.....	G.9
19-0335-09	Guf Scholarships Aid.....	G.9
19-0335-10	Tuition Set Aside - Grad.....	G.9

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0335-11	Tuition Set Aside - Undergrad.....	G.9
19-0335-12	Veteran's Affairs.....	G.10
19-0350-00	Arr Admissions Operations.....	G.10
19-0350-20	Uta Outreach Initiatives.....	G.10
19-0355-00	Arr Records.....	G.10
19-0355-02	Transcripts.....	G.10
19-0355-03	Graduation Fee.....	G.10
19-0375-00	Computer Operations.....	G.10
19-0420-00	Supplemental Instruction.....	G.10
19-0420-01	Cost-Share Tutorial Services.....	G.10
19-0460-00	Student Affairs.....	G.10
19-0460-01	Student Congress Computing It Initiative.....	G.10
19-0460-02	Student Conduct.....	G.10
19-0460-04	Violence Prevention Student Intervention.....	G.10
19-0463-00	Campus Activities Community Programs.....	G.10
19-0463-04	Spirit Groups.....	G.10
19-0463-05	University Events.....	G.10
19-0463-07	Leadership Center.....	G.10
19-0463-08	Greek Life University Events.....	G.11
19-0463-09	Student Activities.....	G.11
19-0464-01	Multicultural Affairs.....	G.11
19-0465-03	Office For Students With Disabilities.....	G.11
19-0465-04	Wheelchair Basketball.....	G.11
19-0466-00	Student Governance & Organizations.....	G.11
19-0466-01	Homecoming Account.....	G.11
19-0470-00	Texas Hall.....	G.11
19-0500-01	Student Orientation Programs.....	G.11
19-0500-03	Parent Initiative.....	G.11
19-0503-02	Off Campus Mavericks.....	G.11
19-0600-00	Vice President For Development Operations.....	G.11
19-0600-01	Uta Promotional Fund-Vice President For Development.....	G.11

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0600-02	Development Annual Giving.....	G. 11
19-0600-03	Endowment Compliance Fee.....	G. 11
19-0600-04	Special Events - Vp Development.....	G. 11
19-0600-05	Planned Giving.....	G. 12
19-0600-06	Leadership Gifts.....	G. 12
19-0600-07	Advancement Services.....	G. 12
19-0600-08	Strength In Numbers.....	G. 12
19-0605-00	Institutional Research, Planning Effectiveness Operations.....	G. 12
19-0612-02	Clearing Account - Ardc Shared Services.....	G. 12
19-0612-03	Clearing Account - Erp Shared Services.....	G. 12
19-0612-15	Uts Shared Service Enterprise Info Services Staff.....	G. 12
19-0630-02	Uta Alumni Association.....	G. 12
19-0635-03	Uta Quarterly.....	G. 12
19-0640-00	Mail Service - Operations.....	G. 12
19-0650-01	Advertising And Marketing Support.....	G. 12
19-0650-02	Community Relations.....	G. 12
19-0650-03	Commencement.....	G. 12
19-0800-00	Office Of Vice President For Communications.....	G. 12
19-0805-00	Associate Vp For Communications And Marketing.....	G. 12
19-1100-00	Dean Of Liberal Arts - Operations.....	G. 13
19-1100-01	Dean Of Liberal Arts - Special Concessions.....	G. 13
19-1100-03	College Of Liberal Arts - Computer Use Fee.....	G. 13
19-1100-27	Enhanced Designated Tuition Social Science And Advising.....	G. 13
19-1100-28	Enhanced Designated Tuition Visual And Performing Arts.....	G. 13
19-1105-00	English.....	G. 13
19-1105-03	English Writing Center.....	G. 13
19-1105-27	Instructional And Advising English.....	G. 13
19-1110-00	Art And Art History - Operations.....	G. 13
19-1110-07	Art - Computer Use.....	G. 13
19-1115-00	Music.....	G. 13
19-1115-02	Music - Instrument Users Fee.....	G. 13

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1115-03	Music Course Specific.....	G. 13
19-1115-06	Music Equipment - Repair And Replacement.....	G. 13
19-1115-09	Music - Band.....	G. 13
19-1120-00	Modern Languages - Operations.....	G. 13
19-1120-01	Computer Use Foreign Language.....	G. 14
19-1125-00	Political Science.....	G. 14
19-1125-27	Instructional And Advising Political Science.....	G. 14
19-1130-00	History - Operations.....	G. 14
19-1130-01	Webb Lectures.....	G. 14
19-1130-04	History - Computer Use.....	G. 14
19-1135-00	Philosophy.....	G. 14
19-1145-00	Sociology Anthropology.....	G. 14
19-1145-27	Instructional And Advising Sociology.....	G. 14
19-1150-01	Communication.....	G. 14
19-1150-02	Tech-Lab Class Support.....	G. 14
19-1150-27	Instructional And Advising Communication.....	G. 14
19-1155-00	Linguistics Tesol.....	G. 14
19-1155-04	English Language Institute.....	G. 14
19-1160-00	Women's Studies.....	G. 14
19-1165-00	Theatre Arts.....	G. 14
19-1165-27	Instructional And Advising Theatre Arts.....	G. 14
19-1170-00	Criminology And Criminal Justice - Operations.....	G. 15
19-1170-04	Masters Cohort.....	G. 15
19-1170-27	Instructional And Advising Crcj.....	G. 15
19-1175-00	Military Science.....	G. 15
19-1175-02	Military Science Telephone Toll Calls.....	G. 15
19-1200-00	Science Operations.....	G. 15
19-1200-27	Enhanced Designated Tuition Science.....	G. 15
19-1205-00	Biology.....	G. 15
19-1205-27	Instructional And Advising Biology.....	G. 15
19-1210-00	Chemistry.....	G. 15

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1210-01	Chemistry Research Account.....	G. 15
19-1210-27	Instructional And Advising Chemistry.....	G. 15
19-1215-00	Earth Environmental Sciences Fees.....	G. 15
19-1215-12	Field Camp.....	G. 15
19-1215-27	Instructional And Advising Ees.....	G. 15
19-1220-00	Mathematics.....	G. 15
19-1220-27	Instructional And Advising Math.....	G. 16
19-1225-00	Physics.....	G. 16
19-1225-01	Physics Research Account.....	G. 16
19-1225-06	Planetarium.....	G. 16
19-1225-27	Instructional And Advising Physics.....	G. 16
19-1230-00	Psychology.....	G. 16
19-1235-00	Science Learning Center.....	G. 16
19-1300-00	College Of Business - Office Of The Dean Operations.....	G. 16
19-1300-02	Advising Center - Operations.....	G. 16
19-1300-03	Center For Executive Development.....	G. 16
19-1300-04	Computer Use Fee - College Of Business.....	G. 16
19-1300-10	Emba Program - Ft Worth Campus.....	G. 16
19-1300-27	Coba Enhanced Designated Tuition.....	G. 16
19-1305-00	Accounting - Operations.....	G. 16
19-1305-27	Accounting Enhanced Designated Tuition.....	G. 16
19-1310-00	Marketing.....	G. 16
19-1310-27	Marketing-Instructional And Advising.....	G. 17
19-1315-00	Finance - Operations.....	G. 17
19-1315-27	Finance Enhanced Designated Tuition.....	G. 17
19-1320-00	Information Systems And Operations Management - Operations.....	G. 17
19-1325-00	Economics - Operations.....	G. 17
19-1325-27	Economics Enhanced Designated Tuition.....	G. 17
19-1330-00	Management - Operations.....	G. 17
19-1330-27	Management - Instructional And Advising.....	G. 17
19-1400-01	College Of Engineering Operations.....	G. 17

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1400-02	Computer Use Fee - College Of Engineering.....	G. 17
19-1400-03	Engineering Research Account.....	G. 17
19-1400-06	Engineering On-Line Course.....	G. 17
19-1400-27	Enhanced Designated Tuition Engineering.....	G. 17
19-1405-00	Civil Engineering.....	G. 17
19-1410-00	Mechanical And Aerospace Engineering.....	G. 17
19-1410-02	Mae Research Account.....	G. 18
19-1410-13	Computer And Information Technology Fee.....	G. 18
19-1410-27	Instructional And Advising Mae.....	G. 18
19-1415-00	Electrical Engineering.....	G. 18
19-1415-02	Electrical Engineering Research Account.....	G. 18
19-1415-11	Computing Information Technology Fees.....	G. 18
19-1420-00	Industrial Engineering.....	G. 18
19-1425-00	Computer Science Engineering.....	G. 18
19-1425-08	Computer Use Cse.....	G. 18
19-1430-00	Biomedical Engineering Operations.....	G. 18
19-1430-02	Bio-Med Research Account.....	G. 18
19-1430-27	Instructional And Advising Biomed Eng.....	G. 18
19-1445-01	Mse Research Account.....	G. 18
19-1445-05	Electron Microscope Lab.....	G. 18
19-1450-00	Material Science Engineering.....	G. 18
19-1500-00	Urban And Public Affairs.....	G. 18
19-1500-01	Special Concessions - Dean Of Urban Studies.....	G. 19
19-1500-19	Mpa Cohort.....	G. 19
19-1500-27	Supa Enhanced Designated Tuition.....	G. 19
19-1501-02	Center For Mexican - American Studies.....	G. 19
19-1600-00	School Of Social Work.....	G. 19
19-1600-02	Community Service Clinic.....	G. 19
19-1600-03	Special Concessions - Dean Of Social Work.....	G. 19
19-1600-07	Computer Use Social Work.....	G. 19
19-1600-08	Continuing Education - School Of Social Work.....	G. 19

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1600-27	Instructional And Advising Social Work.....	G.19
19-1700-00	School Of Architecture - Operations.....	G.19
19-1700-04	Special Concessions - Dean Of Architecture.....	G.19
19-1700-06	Architecture Computer Lab.....	G.19
19-1700-27	Enhanced Designated Tuition Architecture.....	G.19
19-1800-00	College Of Nursing - Operations.....	G.19
19-1800-03	Nursing Research Account.....	G.20
19-1800-06	Rural Continuing Education - School Of Nursing.....	G.20
19-1800-08	Nursing Distance Education.....	G.20
19-1800-11	Special Concessions - Dean Of Nursing.....	G.20
19-1800-25	College Of Nursing Computer Lab.....	G.20
19-1800-27	Enhanced Designated Tuition.....	G.20
19-1905-00	Coehp Office Of Avp Dean M O Operations.....	G.20
19-1905-01	Coehp Technology Account.....	G.20
19-1905-10	Special Concessions.....	G.20
19-1905-11	Curriculum And Instruction - Operations.....	G.20
19-1905-12	Educational Leadership And Policy Studies.....	G.20
19-1905-13	Kinesiology - Operations.....	G.20
19-1905-21	Athletic Training Education Program.....	G.20
19-1905-37	Enhanced Designated Tuition Education.....	G.20
19-2000-03	Uta Fort Worth Operations.....	G.20
19-2170-00	Key Control.....	G.21
19-2400-00	Honors College.....	G.21
19-2410-00	Center For Distance Education - Operations.....	G.21
19-2460-00	University Advising Center.....	G.21
19-5400-00	Office Of Information Technology Desktop.....	G.21
19-5400-10	Super Computer Support.....	G.21
19-5500-00	Enterprise Development Administration.....	G.21
19-5500-04	Enterprise Development Open Enrollment.....	G.21
19-5500-05	Enterprise Development Tx Dot Training.....	G.21
19-5500-07	Enterprise Development - Tceq.....	G.21

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-5500-08	Enterprise Development Healthcare.....	G.21
19-5500-09	Enterprise Development Other Contracts.....	G.21
19-5500-10	Enterprise Development Reserve.....	G.21
19-5500-11	Enterprise Development - Other Environmental.....	G.21
19-5500-12	Enterprise Development Healthcare Advancement.....	G.21
19-5500-13	Enterprise Development Transportation Pda.....	G.22
19-5500-14	Enterprise Development Osha Education Center.....	G.22
19-5500-17	Enterprise Development Tceq Ccr Contract.....	G.22
19-5500-18	Enterprise Development Heavy Equipment Training.....	G.22
19-5500-20	Ded Conference Services.....	G.22
19-5500-21	Enterprise Development Tceq-Pst.....	G.22
19-5500-22	Txdot Tcca Program.....	G.22
19-5500-25	Public Works Institute.....	G.22
19-5500-26	Environmental Training Institute.....	G.22
19-5500-27	Cna Course.....	G.22
19-6800-05	Library Service Fee.....	G.22
19-6800-07	Library Fines.....	G.22
19-6800-08	Library - Graduate Thesis Fee.....	G.22
19-6800-09	Library - Lost Books.....	G.22
19-6800-11	Virginia Garrett Map Collection.....	G.22
19-7420-03	Center For Greater Southwest Studies Cartography - Operations.....	G.22
19-7490-01	Office Of Research Administration.....	G.23
19-7500-01	Business Office Indirect Cost Rec.....	G.23
19-7500-15	Vp Business Affairs Idc.....	G.23
19-7500-16	Budget Office Idc.....	G.23
19-7501-01	Provost - Indirect Cost Recovery.....	G.23
19-7502-01	Research Support.....	G.23
19-7510-01	Engineering Research Supplements.....	G.23
19-7530-01	Indirect Cost Recovery Science.....	G.23
19-7534-01	Indirect Cost Recovery Math.....	G.23
19-7536-19	Biopsychosocial Research Center.....	G.23

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-8610-00	Facilities Management Admin Gen Ser.....	G.23
19-8610-01	Recycling Program.....	G.23
19-8610-02	Facilities Management Building Maintenance Operations.....	G.23
19-8610-03	Facilities Management - Custodial Operations.....	G.23
19-8610-04	Facilities Management Grounds - Operations.....	G.23
19-8610-05	Facilities Management Utilities.....	G.24
19-8610-09	Energy Conservation Project Seco.....	G.24
19-8612-00	Environmental Health Safety.....	G.24
19-8612-02	Automobile Liability Insurance Reserve.....	G.24
19-9000-01	Staff Advisory Council.....	G.24
26-FEDS-00	Contract Research And Grants Federal Research.....	I.1
26-FEDS-01	Contract Research And Grants - Public Service.....	I.1
26-FEDS-02	Contract Research And Grants - Instruction.....	I.1
26-FEDS-03	Contract Research And Grants - Scholarships And Fellowships.....	I.1
26-OTHR-00	Contract Research And Grants - Other Research.....	I.1
26-OTHR-01	Contract Research And Grants - Public Service.....	I.1
26-OTHR-02	Contract Research And Grants - Instruction.....	I.1
26-OTHR-03	Contract Research And Grants - Scholarships.....	I.1
26-STAT-00	Contract Research And Grants - State Research.....	I.1
26-STAT-01	Contract Research And Grants - Public Service.....	I.1
26-STAT-02	Contract Research And Grants - Instruction.....	I.1
29-0200-01	Auxiliary Administration - President's Office.....	H.1
29-0210-01	Auxiliary Administration - Provost.....	H.1
29-0230-01	Auxiliary Administration.....	H.1
29-0230-04	Ground Leases.....	H.1
29-0230-06	Special Concessions.....	H.1
29-0230-07	Recreational Facility Fee.....	H.1
29-0230-08	Student Id Card.....	H.1
29-0230-09	Intercollegiate Athletics.....	H.1
29-0230-10	Medical Services.....	H.1
29-0230-25	Auxiliary Debt Service.....	H.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

29-0232-03	Vpac-Center For Continuing Education And Workforce Development.....	H.1
29-0280-01	University Police Department.....	H.1
29-0280-04	University Police Services.....	H.1
29-0280-05	University Police Transportation.....	H.1
29-0280-06	Mav Mover.....	H.1
29-0280-07	Parking Garages - College Park.....	H.1
29-0430-02	The Department Of Campus Recreation.....	H.2
29-0432-00	Student Publications.....	H.2
29-0450-00	Intercollegiate Athletics-Administration.....	H.2
29-0450-04	Intercollegiate Athletics-Basketball.....	H.2
29-0450-05	Intercollegiate Athletics-Womens Basketball.....	H.2
29-0450-06	Intercollegiate Athletics-Track.....	H.2
29-0450-07	Intercollegiate Athletics-Womens Track And Cross Country.....	H.2
29-0450-08	Intercollegiate Athletics-Baseball.....	H.2
29-0450-09	Intercollegiate Athletics-Softball.....	H.2
29-0450-10	Intercollegiate Athletics-Golf.....	H.2
29-0450-11	Intercollegiate Athletics-Tennis.....	H.2
29-0450-12	Intercollegiate Athletics-Women's Tennis.....	H.2
29-0450-13	Intercollegiate Athletics-Volleyball-Women.....	H.2
29-0450-14	Intercollegiate Athletics-Training Room.....	H.3
29-0450-15	Intercollegiate Athletics-Strength And Conditioning.....	H.3
29-0450-90	Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H.2
29-0453-02	Intercollegiate Athletics-Sports Information.....	H.3
29-0459-99	Tennis Center.....	H.3
29-0461-01	Uta Health Services.....	H.3
29-0465-03	Ada Coordinator.....	H.3
29-0470-00	University Center.....	H.3
29-0470-01	Kalpana Chawla Hall.....	H.3
29-0470-03	University Housing.....	H.3
29-0470-06	Bowling Billiards.....	H.3
29-0470-09	Maverick Stadium.....	H.3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

29-0470-10	All-Campus Card Account.....	H.3
29-0470-12	Special Event Facilities.....	H.3
29-0470-15	Arlington Hall.....	H.3
29-0470-16	Arbor Oaks Timber Brook Meadow Run I And II Apartments.....	H.3
29-0470-19	Summer Camps.....	H.3
29-0470-22	College Park Center.....	H.3
29-0470-23	College Park Retail.....	H.4
29-0470-25	Vandergriff Hall.....	H.4
29-0470-26	The Lofts At College Park Apartments.....	H.4
29-0470-28	Johnson Creek Crossing Apartments.....	H.4
29-0510-01	Apartment Residence Life.....	H.4
29-0600-01	Auxiliary Administration - Vice President For Development.....	H.4
29-0600-02	Auxiliary Administration-Special Events.....	H.4
29-1905-21	Swimming Pool.....	H.4
29-8610-01	Housing / University Center Maintenance.....	H.4
29-8612-00	Ehs - Housing - Fire And Life Safety.....	H.4
30-0200-11	President's Discretionary Fund.....	J.1
30-0210-01	Official Occasions - Provost.....	J.1
30-0210-08	Outreach Services Special Occasion Acct.....	J.1
30-0211-02	Graduate Dean's Excellence Fund.....	J.1
30-0211-03	Trudy And Ben Termini Graduate Student Research Grant.....	J.1
30-0212-00	Vp For Info Tech - Official Occasion.....	J.1
30-0214-00	Official Occasions - Vp Academic Affairs.....	J.1
30-0214-03	Academic Excellence.....	J.1
30-0220-02	Vice President For Research Official Occasions.....	J.1
30-0225-01	Vp For Hr Official Occasions.....	J.1
30-0230-01	Official Occasions - Vice President For Business Affairs And Controller.....	J.1
30-0230-02	Interest On Current Restricted Funds Time Deposits.....	J.1
30-0232-00	Official Occasions - Vp Administration And Campus Operations And Campus Operations.....	J.1
30-0245-03	School Of Social Work Endowment.....	J.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

30-0245-04	Roy Dulak Endowed Professorship - School Of Social Work.....	J.2
30-0245-10	Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J.2
30-0245-13	College Of Business - Public Accounting Professorship Endowment.....	J.2
30-0245-17	Jenkins Virginia Garrett Chair In Southwestern Studies Cartography.....	J.2
30-0245-19	Automation Robotics Research Institute Chair.....	J.2
30-0245-20	Moncrief-O'Donnell Chair For Automation Robotics Research Institute Anri.....	J.2
30-0245-21	Automation Robotics Research Institute Endowment.....	J.2
30-0245-28	Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship A.....	J.2
30-0245-29	Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship B.....	J.2
30-0245-30	Eunice James L West Distinguished Professorship C.....	J.2
30-0245-51	Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2
30-0246-03	Student Property Deposit Scholarship Fund.....	J.2
30-0246-12	Uta Academic Excellence Scholarship.....	J.2
30-0247-67	Goolsby Jacquelyn A Fouse Endowed Chair.....	J.3
30-0247-68	Goolsby Virginia Paul Dorman Endowed Chair.....	J.3
30-0247-69	Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair.....	J.3
30-0300-01	Official Occasions - Vice President For Student Affairs.....	J.3
30-0320-01	International Office - Sponsored Students.....	J.3
30-0330-01	Official Occasions - Student Enrollment.....	J.3
30-0600-01	Official Occasions - Vice President For Development.....	J.3
30-0800-00	Official Occasions.....	J.3
30-1600-01	Community Services Development Center - School Of Social Work.....	J.3
30-9998-00	Miscellaneous Scholarships.....	J.3
30-9999-00	Miscellaneous Restricted Current Funds.....	J.3
36-4000-00	Food Service Equip Facility Renovation Of Cafeteria Uc R.....	K.1
36-4096-01	Parking Lots And Facilities Repairs.....	K.1
36-4096-12	Reserve For Renewals And Replacements.....	K.1
36-5001-00	Purchase Of Land And Buildings.....	K.1
36-5002-00	Minor Improvements.....	K.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

36-5003-00	Purchase And Upgrade Of Telecommunication Equipment.....	K.1
------------	--	-----

