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# THE UNIVERSITY OF TEXAS AT ARLINGTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents  
August 21, 2014

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# **Budget Rules and Procedures**





**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2015

**A. INITIAL BUDGET**

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. Transfers from unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty (*Regents' Rule 31007*).
  - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
  - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
  - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
  - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
    - ii. For B.2a – Equal to or greater than \$1,000,000
    - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
    - iv. For B.3c and B.3e – Less than \$1,000,000
  - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
    - ii. For B.2a – Equal to or greater than \$500,000
    - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
    - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$500,000
  - ii. For B.2a – Equal to or greater than \$100,000
  - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
  - iv. For B.3c and B.3e – Less than \$100,000

## C. OTHER CONSIDERATIONS

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

**THE UNIVERSITY OF TEXAS SYSTEM**

**ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2015

**Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**





The University of Texas at Arlington

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Approved	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 219,583,528	41.53%	\$ 228,252,407	42.71%	\$ 8,668,879	3.95%
Designated Funds	200,457,051	37.91%	204,734,194	38.31%	4,277,143	2.13%
Auxiliary Enterprises Funds	53,240,725	10.07%	54,718,922	10.24%	1,478,197	2.78%
Restricted Current Funds - Contracts and Grant	116,850,919	22.10%	106,777,549	19.98%	(10,073,370)	-8.62%
Restricted Current Funds - Gifts	10,295,618	1.95%	10,232,776	1.91%	(62,842)	-0.61%
Approved FY 2015 Tuition Increase	-	0.00%	420,000	0.08%	420,000	n/a
Unexpended Plant Funds	2,219,038	0.42%	2,269,038	0.42%	50,000	2.25%
Sub-Total	<u>\$ 602,646,879</u>	<u>113.98%</u>	<u>\$ 607,404,886</u>	<u>113.65%</u>	<u>\$ 4,758,007</u>	<u>0.79%</u>
Adjustments:						
Tuition Discounting	(83,478,746)	-15.79%	(85,175,129)	-15.94%	(1,696,383)	2.03%
Capital Outlay	(11,336,922)	-2.14%	(15,152,586)	-2.84%	(3,815,664)	33.66%
Debt Principal Transfers	(16,092,001)	-3.04%	(17,367,714)	-3.25%	(1,275,713)	7.93%
Depreciation Expense	36,969,789	6.99%	44,750,000	8.37%	7,780,211	21.04%
TOTAL	<u>\$ 528,708,999</u>	<u>100.00%</u>	<u>\$ 534,459,457</u>	<u>100.00%</u>	<u>\$ 5,750,458</u>	<u>1.09%</u>

The University of Texas at Arlington  
Operating Budget  
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 204,379,000	Tuition and Fees	65,851,932	210,633,892	17,221,516		420,000		294,127,340	(85,175,129)	208,952,211
60,735,751	Federal Sponsored Programs		8,639,280		44,150,645			52,789,925		52,789,925
20,507,223	State Sponsored Programs	13,495,000	93,600		6,948,266			20,536,866		20,536,866
14,239,612	Local and Private Sponsored Programs		1,667,120		10,678,638			12,345,758		12,345,758
18,319,782	Net Sales and Services of Educational Activities		19,614,861					19,614,861		19,614,861
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
30,646,841	Net Auxiliary Enterprises			33,045,634				33,045,634		33,045,634
7,689,413	Other Operating Revenues	310,000	4,882,197					5,192,197		5,192,197
<u>356,517,622</u>	<b>Total Operating Revenues</b>	<u>79,656,932</u>	<u>245,530,950</u>	<u>50,267,150</u>	<u>61,777,549</u>	<u>420,000</u>	<u>-</u>	<u>437,652,581</u>	<u>(85,175,129)</u>	<u>352,477,452</u>
	<b>Operating Expenses:</b>									
160,303,387	Instruction	126,706,699	32,990,493		7,368,134	177,065		167,242,391	(516,993)	166,725,398
41,147,975	Academic Support	19,155,576	26,215,106		-	48,073		45,418,755	(2,798,956)	42,619,799
71,770,888	Research	6,940,411	10,860,274		51,448,042	73,728		69,322,455	(5,085,553)	64,236,902
9,138,335	Public Service	466,847	2,740,987		5,421,977	9,144		8,638,955	(718,394)	7,920,561
-	Hospitals and Clinics							-		-
50,487,422	Institutional Support	20,133,499	30,171,067		128,000	53,436		50,486,002	(928,754)	49,557,248
51,018,857	Student Services	8,482,499	46,742,911		37,000	58,554		55,320,964	(611,429)	54,709,535
28,764,976	Operation and Maintenance of Plant	24,984,559	4,561,606		-	-	2,269,038	31,815,203	(4,235,334)	27,579,869
27,295,649	Scholarships and Fellowships	13,967,042	42,819,471		52,607,172			109,393,685	(85,175,129)	24,218,556
38,364,890	Auxiliary Enterprises			39,661,553				39,661,553	(257,173)	39,404,380
36,969,789	Depreciation and Amortization							-	44,750,000	44,750,000
515,262,168	<b>Total Operating Expenses</b>	<u>220,837,132</u>	<u>197,101,915</u>	<u>39,661,553</u>	<u>117,010,325</u>	<u>420,000</u>	<u>2,269,038</u>	<u>577,299,963</u>	<u>(55,577,715)</u>	<u>521,722,248</u>
<u>(158,744,546)</u>	<b>Operating Surplus/Deficit</b>	<u>(141,180,200)</u>	<u>48,429,035</u>	<u>10,605,597</u>	<u>(55,232,776)</u>	<u>-</u>	<u>(2,269,038)</u>	<u>(139,647,382)</u>	<u>(29,597,414)</u>	<u>(169,244,796)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
118,243,383	State Appropriations & HEAF	119,626,285						119,626,285	-	119,626,285
45,000,000	Federal Sponsored Programs - Nonoperating				45,000,000			45,000,000		45,000,000
1,219,817	State Sponsored Programs - Nonoperating		325,000					325,000		325,000
5,130,105	Gifts in Support of Operations				7,115,308			7,115,308		7,115,308
12,539,103	Net Investment Income	112,000	10,012,228		3,697,569			13,821,797		13,821,797
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>182,132,408</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>119,738,285</u>	<u>10,337,228</u>	<u>-</u>	<u>55,812,877</u>	<u>-</u>	<u>-</u>	<u>185,888,390</u>	<u>-</u>	<u>185,888,390</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(13,446,831)	Transfers for Debt Service - Interest	(2,715,275)	(2,712,005)	(7,309,929)				(12,737,209)		(12,737,209)
(16,092,001)	Transfers for Debt Service - Principal	(4,700,000)	(4,920,274)	(7,747,440)				(17,367,714)		(17,367,714)
8,024,067	Budget Transfers	28,857,190	(30,713,994)	8,079,577	(369,000)		2,269,038	8,122,811		8,122,811
<u>(21,514,765)</u>	<b>Total Transfers and Other</b>	<u>21,441,915</u>	<u>(38,346,273)</u>	<u>(6,977,792)</u>	<u>(369,000)</u>	<u>-</u>	<u>2,269,038</u>	<u>(21,982,112)</u>	<u>-</u>	<u>(21,982,112)</u>
\$ 1,873,097	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>20,419,990</u>	<u>3,627,805</u>	<u>211,101</u>	<u>-</u>	<u>-</u>	<u>24,258,896</u>	<u>(29,597,414)</u>	<u>(5,338,518)</u>
\$ 538,650,030	<b>Total Revenues and AUF Transfers</b>	<u>199,395,217</u>	<u>255,868,178</u>	<u>50,267,150</u>	<u>117,590,426</u>	<u>420,000</u>	<u>-</u>	<u>623,540,971</u>	<u>(85,175,129)</u>	<u>538,365,842</u>
<u>(528,708,999)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(223,552,407)</u>	<u>(199,813,920)</u>	<u>(46,971,482)</u>	<u>(117,010,325)</u>	<u>(420,000)</u>	<u>(2,269,038)</u>	<u>(590,037,172)</u>	<u>55,577,715</u>	<u>(534,459,457)</u>
\$ 9,941,031	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(24,157,190)</u>	<u>56,054,258</u>	<u>3,295,688</u>	<u>580,101</u>	<u>-</u>	<u>(2,269,038)</u>	<u>33,503,799</u>	<u>(29,597,414)</u>	<u>3,906,385</u>

**The University of Texas at Arlington  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2015**

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>83,478,746</u>	<u>85,175,129</u>
Reduction of Scholarship Expense of:	<u>83,478,746</u>	<u>85,175,129</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	386,806	516,993
Academic Support	1,345,950	2,798,956
Research	5,613,194	5,085,553
Public Service	537,491	718,394
Hospitals and Clinics	-	-
Institutional Support	694,879	928,754
Student Services	457,461	611,429
Operation and Maintenance of Plant	2,108,728	4,235,334
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>192,413</u>	<u>257,173</u>
Total	<u>11,336,922</u>	<u>15,152,586</u>
3) Depreciation Expense	<u>36,969,789</u>	<u>44,750,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>16,092,001</u>	<u>17,367,714</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(83,478,746)	(85,175,129)
Net (Increase) Decrease in Expenditures	<u>57,845,879</u>	<u>55,577,715</u>
Net Increase (Decrease) in Budget Surplus	<u>(25,632,867)</u>	<u>(29,597,414)</u>



**Educational and  
General Funds**



The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 93,846,448	\$ 93,855,983	\$ 9,535	0.0%
Transfer from Higher Education Group Insurance	11,936,629	12,811,584	874,955	7.3%
Benefits Paid By the State	12,460,306	12,958,718	498,412	4.0%
<b>Subtotal - General Revenue</b>	<b>118,243,383</b>	<b>119,626,285</b>	<b>1,382,902</b>	<b>1.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	62,104,241	65,851,932	3,747,691	6.0%
Tuition	54,592,537	58,167,459	3,574,922	6.5%
Tuition Differential	7,511,704	7,684,473	172,769	2.3%
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>110,000</b>	<b>112,000</b>	<b>2,000</b>	<b>1.8%</b>
<b>Other Income</b>	<b>290,000</b>	<b>310,000</b>	<b>20,000</b>	<b>6.9%</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,937,665)</b>	<b>(6,196,806)</b>	<b>(259,141)</b>	<b>4.4%</b>
Transfer for Texas Public Education Grants	(5,937,665)	(6,196,806)	(259,141)	4.4%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>56,566,576</b>	<b>60,077,126</b>	<b>3,510,550</b>	<b>6.2%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>31,941,902</b>	<b>35,053,996</b>	<b>3,112,094</b>	<b>9.7%</b>
Transfer from Other Funds	31,941,902	35,053,996	3,112,094	9.7%
<b>State/Federal Grants &amp; Contracts</b>	<b>12,831,667</b>	<b>13,495,000</b>	<b>663,333</b>	<b>5.2%</b>
THECB - College Work Study	0	0	0	-
THECB - TEXAS Grant Program	12,831,667	12,895,000	63,333	0.5%
THECB - Top 10% Scholarship	0	600,000	600,000	-
<b>Subtotal - Other Sources</b>	<b>44,773,569</b>	<b>48,548,996</b>	<b>3,775,427</b>	<b>8.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 219,583,528</b>	<b>\$ 228,252,407</b>	<b>\$ 8,668,879</b>	<b>3.9%</b>

The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 101,759,658	\$ 108,369,310	\$ 6,609,652	6.5%
Faculty Salaries	71,493,314	75,746,954	4,253,640	5.9%
Departmental Operating Expense	22,151,230	24,092,057	1,940,827	8.8%
Instructional Administration	8,115,114	8,530,299	415,185	5.1%
<b>Library</b>	<b>3,658,993</b>	<b>3,777,077</b>	<b>118,084</b>	<b>3.2%</b>
<b>Special Items - Instructional Support</b>	<b>518,660</b>	<b>521,990</b>	<b>3,330</b>	<b>0.6%</b>
Science Education Center	184,212	184,212	0	0.0%
Center for Mexican American Studies	201,662	202,442	780	0.4%
Africa International Exchange	132,786	135,336	2,550	1.9%
<b>Subtotal - Instruction and Academic Support</b>	<b>105,937,311</b>	<b>112,668,377</b>	<b>6,731,066</b>	<b>6.4%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,390,542</b>	<b>2,860,990</b>	<b>(529,552)</b>	<b>(15.6%)</b>
<b>Special Items - Research</b>	<b>1,686,710</b>	<b>1,727,710</b>	<b>41,000</b>	<b>2.4%</b>
UT Arlington Research Institute	1,686,710	1,727,710	41,000	2.4%
<b>Subtotal - Research</b>	<b>5,077,252</b>	<b>4,588,700</b>	<b>(488,552)</b>	<b>(9.6%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>338,170</b>	<b>344,834</b>	<b>6,664</b>	<b>2.0%</b>
Rural Hospital Outreach Programs	59,945	62,036	2,091	3.5%
Institute of Urban Studies	278,225	282,798	4,573	1.6%
<b>Subtotal - Public Service</b>	<b>338,170</b>	<b>344,834</b>	<b>6,664</b>	<b>2.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>17,146,949</b>	<b>17,304,754</b>	<b>157,805</b>	<b>0.9%</b>
<b>Subtotal - Institutional Support</b>	<b>17,146,949</b>	<b>17,304,754</b>	<b>157,805</b>	<b>0.9%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>6,075,684</b>	<b>6,716,678</b>	<b>640,994</b>	<b>10.6%</b>
<b>Subtotal - Student Services</b>	<b>6,075,684</b>	<b>6,716,678</b>	<b>640,994</b>	<b>10.6%</b>



The University of Texas at Arlington  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>44,431,485</b>	<b>45,026,836</b>	<b>595,351</b>	<b>1.3%</b>
Old Age and Survivors Insurance	9,190,895	9,200,000	9,105	0.1%
Staff Group Insurance Premiums	21,209,661	21,978,880	769,219	3.6%
Longevity Pay	1,500,000	1,400,000	(100,000)	(6.7%)
Workers Compensation Insurance	251,710	271,610	19,900	7.9%
Retirement Contributions	11,214,674	11,254,883	40,209	0.4%
Unemployment Compensation Insurance	339,545	318,963	(20,582)	(6.1%)
Accrued Vacation and Sick Leave	725,000	602,500	(122,500)	(16.9%)
<b>Subtotal - Staff Benefits</b>	<b>44,431,485</b>	<b>45,026,836</b>	<b>595,351</b>	<b>1.3%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>20,284,958</b>	<b>20,646,253</b>	<b>361,295</b>	<b>1.8%</b>
Plant Support Services	5,190,069	5,324,226	134,157	2.6%
Building Maintenance	2,929,930	2,978,532	48,602	1.7%
Custodial Services	1,735,928	1,800,469	64,541	3.7%
Grounds Maintenance	845,600	878,698	33,098	3.9%
Utilities	9,583,431	9,664,328	80,897	0.8%
<b>Special Items - O&amp;M of Plant</b>	<b>7,414,352</b>	<b>7,415,275</b>	<b>923</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	7,414,352	7,415,275	923	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>27,699,310</b>	<b>28,061,528</b>	<b>362,218</b>	<b>1.3%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>12,877,367</b>	<b>13,540,700</b>	<b>663,333</b>	<b>5.2%</b>
Scholarships	12,877,367	13,540,700	663,333	5.2%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>12,877,367</b>	<b>13,540,700</b>	<b>663,333</b>	<b>5.2%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 219,583,528</b>	<b>\$ 228,252,407</b>	<b>\$ 8,668,879</b>	<b>3.9%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>219,583,528</b>	<b>228,252,407</b>	<b>8,668,879</b>	<b>3.9%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

Item	Budget 2015	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	<b>\$ 108,369,310</b>	<b>\$ 63,050,636</b>	<b>\$ 34,351,495</b>	<b>\$ 10,967,179</b>
Faculty Salaries	75,746,954	49,768,061	19,944,687	6,034,206
Departmental Operating Expense	24,092,057	9,194,501	12,526,849	2,370,707
Instructional Administration	8,530,299	4,088,074	1,879,959	2,562,266
Library	<b>3,777,077</b>	<b>1,476,040</b>	<b>1,143,891</b>	<b>1,157,146</b>
Special Items - Instructional Support	<b>521,990</b>	<b>240,922</b>	<b>118,923</b>	<b>162,145</b>
Science Education Center	184,212	133,259	50,277	676
Center for Mexican-American Studies	202,442	29,613	20,615	152,214
Africa International Exchange	135,336	78,050	48,031	9,255
<b><i>Subtotal - Instruction and Academic Support</i></b>	<b><u>112,668,377</u></b>	<b><u>64,767,598</u></b>	<b><u>35,614,309</u></b>	<b><u>12,286,470</u></b>
<b><u>RESEARCH</u></b>				
Research Enhancement	<b>2,860,990</b>	<b>1,764,828</b>	<b>1,096,162</b>	-
Special Items - Research	<b>1,727,710</b>	<b>887,108</b>	<b>506,486</b>	<b>334,116</b>
UT Arlington Research Institute	1,727,710	887,108	506,486	334,116
<b><i>Subtotal - Research</i></b>	<b><u>4,588,700</u></b>	<b><u>2,651,936</u></b>	<b><u>1,602,648</u></b>	<b><u>334,116</u></b>

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

Item	Budget 2015	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>SPECIAL ITEMS PUBLIC SERVICE</u></b>				
Rural Hospital Outreach Programs	62,036	32,634	9,573	19,829
Institute of Urban Studies	282,798	211,166	66,399	5,233
<b><i>Subtotal - Public Service</i></b>	<b><i>344,834</i></b>	<b><i>243,800</i></b>	<b><i>75,972</i></b>	<b><i>25,062</i></b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	17,304,754	3,099,791	3,871,013	10,333,950
<b><i>Subtotal - Institutional Support</i></b>	<b><i>17,304,754</i></b>	<b><i>3,099,791</i></b>	<b><i>3,871,013</i></b>	<b><i>10,333,950</i></b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	<b><i>6,716,678</i></b>	<b><i>2,111,415</i></b>	<b><i>3,384,629</i></b>	<b><i>1,220,634</i></b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	<b><i>45,026,836</i></b>	<b><i>26,561,039</i></b>	<b><i>13,273,222</i></b>	<b><i>5,192,575</i></b>
Old Age and Survivors Insurance	9,200,000	5,828,447	3,371,553	-
Staff Group Insurance Premiums	21,978,880	12,811,584	6,396,567	2,770,729
Longevity Pay	1,400,000	550,500	319,521	529,979
Worker's Compensation Insurance	271,610	215,308	36,402	19,900
Retirement Contributions	11,254,883	7,134,271	2,898,471	1,222,141

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

Item	Budget 2015	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
Unemployment Compensation Insurance	318,963	20,929	150,734	147,300
Accrued Vacation and Sick Leave	602,500	-	99,974	502,526
<b>Subtotal - Staff Benefits</b>	<b>45,026,836</b>	<b>26,561,039</b>	<b>13,273,222</b>	<b>5,192,575</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Operation & Maintenance of Plant	<b>20,646,253</b>	<b>12,775,431</b>	<b>2,209,633</b>	<b>5,661,189</b>
Plant Support Services	5,324,226	2,512,120	930,475	1,881,631
Building Maintenance	2,978,532	2,031,285	760,496	186,751
Custodial Service	1,800,469	1,174,702	308,918	316,849
Grounds Maintenance	878,698	572,217	209,744	96,737
Utilities	9,664,328	6,485,107	-	3,179,221
Special Items - Operations & Maint. Of Plant	<b>7,415,275</b>	<b>7,415,275</b>	-	-
Tuition Revenue Bond Retirement	7,415,275	7,415,275	-	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>28,061,528</b>	<b>20,190,706</b>	<b>2,209,633</b>	<b>5,661,189</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Special Items - Scholarships & Fellowships	<b>13,540,700</b>	-	<b>45,700</b>	<b>13,495,000</b>
THECB - Top 10% Scholarship	600,000	-	-	600,000
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	12,895,000	-	-	12,895,000
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>13,540,700</b>	-	<b>45,700</b>	<b>13,495,000</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 228,252,407</b>	<b>\$ 119,626,285</b>	<b>\$ 60,077,126</b>	<b>\$ 48,548,996</b>

The University of Texas at Arlington

2014-15 BUDGET

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	17,695,898	15,111,812	2,158,040	426,046	18,740,994	15,650,698	2,645,774	444,522
College Of Science	16,186,369	13,142,670	2,356,059	687,640	17,914,533	14,656,799	2,460,481	797,253
College Of Business	13,810,198	10,309,636	2,545,545	955,017	14,315,049	11,580,317	1,734,732	1,000,000
College Of Engineering	20,731,141	17,286,933	2,115,605	1,328,603	22,452,405	19,362,882	1,678,589	1,410,934
School Of Urban And Public Affairs	2,078,748	1,426,352	285,757	366,639	2,095,116	1,257,891	374,937	462,288
School Of Social Work	3,822,431	2,216,377	736,673	869,381	4,026,696	2,559,968	592,891	873,837
School Of Architecture	3,144,313	2,183,750	616,090	344,473	3,231,709	1,991,221	804,970	435,518
School Of Nursing	5,781,122	3,702,395	1,468,563	610,164	5,971,195	4,048,376	1,275,827	646,992
School Of Education	5,502,929	4,000,445	269,125	1,233,359	5,803,222	4,016,606	509,438	1,277,178
Ft. Worth Riverbend Campus	388,044			388,044	399,921			399,921
Honors College	472,250	7,572		464,678	491,537	74		491,463
Graduate School	441,811			441,811	290,393			290,393
Interdepartmental	11,704,404	2,105,372	9,599,032		12,636,540	622,122	12,014,418	
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>101,759,658</b>	<b>71,493,314</b>	<b>22,150,489</b>	<b>8,115,855</b>	<b>108,369,310</b>	<b>75,746,954</b>	<b>24,092,057</b>	<b>8,530,299</b>



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional Wages	5.0000	426,046		426,046	5.0000	444,522		444,522
				0		4,141		4,141
	5.0000	426,046		426,046	5.0000	448,663		448,663
Liberal Arts - Support Service 14-1100-01								
Administrative & Professional Classified Personnel Wages	1.0000	51,511		51,511	1.0000	56,571		56,571
	3.5000	117,650		117,650	3.5000	116,311		116,311
Miscellaneous Expenses		46,847	58,758	46,847		52,913	58,758	52,913
	4.5000	216,008	58,758	274,766	4.5000	225,795	58,758	284,553
English 14-1105-00								
Faculty	28.0000	1,756,668		1,756,668	27.0000	1,726,020		1,726,020
Teaching Assistants		419,998		419,998		419,998		419,998
Administrative & Professional Classified Personnel Wages	4.0000	116,237		116,237	1.0000	115,000		115,000
		40,033		40,033	4.0000	120,353		120,353
	32.0000	2,332,936		2,332,936	32.0000	2,421,404		2,421,404
English - Writing Laboratory 14-1105-01								
Administrative & Professional Wages	0.7500	35,583		35,583	0.7500	36,483		36,483
		3,949		3,949		3,949		3,949
	0.7500	39,532		39,532	0.7500	40,432		40,432
Art 14-1110-00								
Faculty	29.0000	1,688,643		1,688,643	28.0000	1,674,265		1,674,265
Teaching Assistants				0		55,500		55,500
Administrative & Professional Classified Personnel Wages	1.0000	44,970		44,970	2.0000	179,011		179,011
	5.6550	170,909		170,909	6.6550	210,002		210,002
		67,293		67,293		60,334		60,334
	35.6550	1,971,815		1,971,815	36.6550	2,179,112		2,179,112

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Music</b>								
14-1115-00								
Faculty	25.0000	1,615,955		1,615,955	27.0000	1,782,497		1,782,497
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	5.5000	156,281		156,281	5.3237	162,442		162,442
Wages		2,617		2,617		1,579		1,579
	30.5000	1,818,674		1,818,674	32.3237	1,990,339		1,990,339
<b>Modern Languages</b>								
14-1120-00								
Faculty	18.0000	1,343,183		1,343,183	18.0000	1,338,686		1,338,686
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.5000	79,189		79,189	3.5000	118,989		118,989
Wages		4,895		4,895		4,895		4,895
	20.5000	1,575,130		1,575,130	21.5000	1,610,433		1,610,433
<b>Political Science</b>								
14-1125-00								
Faculty	15.9796	1,056,307		1,056,307	15.9796	1,094,487		1,094,487
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.7290	86,482		86,482	2.7290	88,099		88,099
Wages		1,952		1,952		2,916		2,916
	18.7086	1,159,741		1,159,741	18.7086	1,200,502		1,200,502
<b>History</b>								
14-1130-00								
Faculty	23.7368	1,725,954		1,725,954	22.7368	1,687,257		1,687,257
Teaching Assistants		176,800		176,800		176,800		176,800
Administrative & Professional		6,000		6,000	1.0000	126,127		126,127
Classified Personnel	4.5000	125,808		125,808	4.5000	129,908		129,908
Wages		33,012		33,012		33,012		33,012
	28.2368	2,067,574		2,067,574	28.2368	2,153,104		2,153,104



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1135-00								
Faculty	7.0000	468,166		468,166	7.0000	484,657		484,657
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.0000	32,000		32,000	1.0000	32,000		32,000
Wages		17,101		17,101		17,101		17,101
	8.0000	523,267		523,267	8.0000	539,758		539,758
Sociology And Anthropology 14-1145-00								
Faculty	15.6957	1,133,219		1,133,219	16.0000	1,207,253		1,207,253
Teaching Assistants		40,500		40,500		40,500		40,500
Administrative & Professional		8,500		8,500		8,500		8,500
Classified Personnel	2.7500	76,101		76,101	2.7500	79,501		79,501
	18.4457	1,258,320		1,258,320	18.7500	1,335,754		1,335,754
Communication 14-1150-00								
Faculty	27.0000	1,514,827		1,514,827	29.0000	1,619,565		1,619,565
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	5.4252	177,304		177,304	5.4252	186,009		186,009
Wages		2,075		2,075		2,839		2,839
	32.4252	1,704,206		1,704,206	34.4252	1,818,413		1,818,413
Linguistics 14-1155-00								
Faculty	7.0000	426,142		426,142	7.0000	440,294		440,294
Teaching Assistants		54,513		54,513		54,513		54,513
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	1.0000	29,491		29,491	2.0000	63,546		63,546
Wages		16,580		16,580		16,580		16,580
	8.0000	532,726		532,726	9.0000	580,933		580,933

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	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		5,500		5,500
Classified Personnel	1.0000	29,985		29,985	1.0000	30,885		30,885
Wages		4,716		4,716		4,616		4,616
	1.0000	43,066		43,066	1.0000	43,966		43,966
Theatre Arts 14-1165-00								
Faculty	10.0000	576,395		576,395	10.0000	598,102		598,102
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	2.3738	86,218		86,218	2.3738	91,108		91,108
Wages		2,373		2,373		2,373		2,373
	12.3738	671,986		671,986	12.3738	698,583		698,583
Criminology And Criminal Justice 14-1170-00								
Faculty	10.0000	600,405		600,405	9.0000	541,667		541,667
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.8180	98,100		98,100	2.8180	102,155		102,155
	12.8180	704,505		704,505	11.8180	649,822		649,822
Military Science Tactics 14-1175-00								
Classified Personnel	1.0000	32,131		32,131	1.0000	33,095		33,095
	1.0000	32,131		32,131	1.0000	33,095		33,095
Liberal Arts-Dean's Unallocated 14-1199-00								
Teaching Assistants		322,488		322,488		516,988		516,988
		322,488		322,488		516,988		516,988

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			236,989	236,989			195,140	195,140
			236,989	236,989			195,140	195,140
<hr/>								
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	216.4121	13,908,364	0	13,908,364	216.7164	14,197,250	0	14,197,250
Subtotal Teaching Assistants	0.0000	1,203,448	0	1,203,448	0.0000	1,453,448	0	1,453,448
Subtotal Admin & Professional	7.7500	631,010	0	631,010	10.7500	1,024,714	0	1,024,714
Subtotal Classified Personnel	45.7510	1,413,886	0	1,413,886	48.5747	1,564,403	0	1,564,403
Subtotal Wages	0.0000	243,443	0	243,443	0.0000	247,281	0	247,281
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	295,747	295,747	0.0000	0	253,898	253,898
			295,747	295,747			253,898	253,898
College Total	269.9131	17,400,151	295,747	17,695,898	276.0411	18,487,096	253,898	18,740,994

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF SCIENCE

2013-14

2014-15

Appropriation Items	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	3.5941	489,253		489,253	4.8846	630,731		630,731
Classified Personnel	4.6118	167,948		167,948	4.4133	166,522		166,522
Wages		30,439		30,439				0
	8.2059	687,640		687,640	9.2979	797,253		797,253
Uteach Hale 14-1200-15								
Faculty	1.0000	55,565		55,565	4.4750	250,933		250,933
Classified Personnel				0	3.0000	118,805		118,805
	1.0000	55,565		55,565	7.4750	369,738		369,738
Biology 14-1205-00								
Faculty	28.5000	2,012,498		2,012,498	28.5000	2,129,069		2,129,069
Teaching Assistants		30,000		30,000		30,000		30,000
Administrative & Professional		16,000		16,000		11,000		11,000
Classified Personnel	6.9090	258,863		258,863	6.9090	269,163		269,163
Wages		2,534		2,534		2,534		2,534
	35.4090	2,319,895		2,319,895	35.4090	2,441,766		2,441,766
Chemistry 14-1210-00								
Faculty	17.8000	1,494,089		1,494,089	16.5000	1,496,040		1,496,040
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	9.2384	320,815		320,815	10.2384	380,711		380,711
Wages		2,989		2,989		2,649		2,649
	27.0384	1,824,893		1,824,893	26.7384	1,886,400		1,886,400
Earth Environmental Sciences 14-1215-00								
Faculty	10.7000	925,393		925,393	11.1000	1,006,441		1,006,441
Administrative & Professional				0		10,000		10,000
Classified Personnel	3.0000	95,452		95,452	2.0000	69,818		69,818
Wages		10,577		10,577		37,801		37,801
	13.7000	1,031,422		1,031,422	13.1000	1,124,060		1,124,060

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Mathematics</b> 14-1220-00								
Faculty	28.4235	2,168,303		2,168,303	28.4244	2,241,923		2,241,923
Administrative & Professional		7,000		7,000	1.0000	72,000		72,000
Classified Personnel	4.3530	137,106		137,106	4.3530	136,987		136,987
Wages		973		973		4,297		4,297
	32.7765	2,313,382		2,313,382	33.7774	2,455,207		2,455,207
<b>Physics</b> 14-1225-00								
Faculty	17.4000	1,517,513		1,517,513	17.3156	1,521,863		1,521,863
Administrative & Professional	0.9313	63,907		63,907	0.9313	69,255		69,255
Classified Personnel	3.5814	124,086		124,086	3.5100	129,274		129,274
Wages		5,955		5,955		6,179		6,179
	21.9127	1,711,461		1,711,461	21.7569	1,726,571		1,726,571
<b>Psychology</b> 14-1230-00								
Faculty	16.0000	1,363,970		1,363,970	19.5000	1,721,568		1,721,568
Administrative & Professional		0		0		6,300		6,300
Classified Personnel	5.9045	203,872		203,872	5.9045	219,165		219,165
Wages		2,562		2,562		2,562		2,562
	21.9045	1,570,404		1,570,404	25.4045	1,949,595		1,949,595
<b>Science Learning Center</b> 14-1235-00								
Wages		1,660		1,660		1,660		1,660
		1,660		1,660		1,660		1,660
<b>Cos-Dean's Unallocated</b> 14-1299-00								
Faculty		300,671		300,671		300,671		300,671
Teaching Assistants		3,274,668		3,274,668		3,958,291		3,958,291
		3,575,339		3,575,339		4,258,962		4,258,962

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
 COLLEGE OF SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			1,094,708	1,094,708			903,321	903,321
			1,094,708	1,094,708			903,321	903,321
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COLLEGE OF SCIENCE								
Subtotal Faculty	119.8235	9,838,002	0	9,838,002	125.8150	10,668,508	0	10,668,508
Subtotal Teaching Assistants	0.0000	3,304,668	0	3,304,668	0.0000	3,988,291	0	3,988,291
Subtotal Admin & Professional	4.5254	583,160	0	583,160	6.8159	806,286	0	806,286
Subtotal Classified Personnel	37.5981	1,308,142	0	1,308,142	40.3282	1,490,445	0	1,490,445
Subtotal Wages	0.0000	57,689	0	57,689	0.0000	57,682	0	57,682
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	1,094,708	1,094,708	0.0000	0	903,321	903,321
College Total	161.9470	15,091,661	1,094,708	16,186,369	172.9591	17,011,212	903,321	17,914,533

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional Wages	8.0000	950,017 5,000		950,017 5,000	8.0000	992,019 7,981		992,019 7,981
	8.0000	955,017		955,017	8.0000	1,000,000		1,000,000
College Of Business - Advising Center 14-1300-02								
Wages		6,000		6,000		6,000		6,000
		6,000		6,000		6,000		6,000
College Of Business - Support Service 14-1300-05								
Teaching Assistants		17,376		17,376		17,376		17,376
Administrative & Professional	1.0000	51,500		51,500	1.0000	58,000		58,000
Classified Personnel	13.5000	427,948		427,948	13.5000	456,218		456,218
Wages		14,282		14,282		9,516		9,516
	14.5000	511,106		511,106	14.5000	541,110		541,110
Accounting 14-1305-00								
Faculty	16.0000	2,057,737		2,057,737	16.0000	2,088,950		2,088,950
Teaching Assistants		112,207		112,207		225,000		225,000
Administrative & Professional		9,558		9,558		9,558		9,558
Classified Personnel	2.0000	52,321		52,321	2.0000	54,700		54,700
	18.0000	2,231,823		2,231,823	18.0000	2,378,208		2,378,208
Marketing 14-1310-00								
Faculty	12.0000	1,505,591		1,505,591	13.0000	1,554,000		1,554,000
Teaching Assistants		52,325		52,325		121,550		121,550
Administrative & Professional		9,038		9,038		9,038		9,038
Classified Personnel	2.0000	54,842		54,842	2.0000	56,500		56,500
Wages		7,263		7,263		7,263		7,263
	14.0000	1,629,059		1,629,059	15.0000	1,748,351		1,748,351

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Finance And Real Estate</b> 14-1315-00								
Faculty	8.5000	1,192,818		1,192,818	8.0000	1,257,222		1,257,222
Teaching Assistants		49,105		49,105		82,700		82,700
Administrative & Professional		10,391		10,391		10,391		10,391
Classified Personnel	2.0000	50,142		50,142	2.0000	51,600		51,600
Wages		10,256		10,256		10,256		10,256
	10.5000	1,312,712		1,312,712	10.0000	1,412,169		1,412,169
<b>Information Systems And Operations Management</b> 14-1320-00								
Faculty	18.0000	1,968,773		1,968,773	19.0000	2,159,200		2,159,200
Teaching Assistants		109,995		109,995		82,200		82,200
Administrative & Professional		9,563		9,563		9,563		9,563
Classified Personnel	2.0000	66,214		66,214	2.0000	69,300		69,300
Wages		367		367		367		367
	20.0000	2,154,912		2,154,912	21.0000	2,320,630		2,320,630
<b>Economics</b> 14-1325-00								
Faculty	13.0000	1,197,583		1,197,583	12.0000	1,150,275		1,150,275
Teaching Assistants		73,000		73,000		71,750		71,750
Administrative & Professional		11,069		11,069		11,069		11,069
Classified Personnel	2.0000	67,984		67,984	2.0000	73,400		73,400
Wages		0		0		2,387		2,387
	15.0000	1,349,636		1,349,636	14.0000	1,308,881		1,308,881
<b>Management</b> 14-1330-00								
Faculty	16.0000	1,767,894		1,767,894	21.0000	2,211,642		2,211,642
Teaching Assistants		103,308		103,308		244,500		244,500
Administrative & Professional		9,739		9,739		9,739		9,739
Classified Personnel	2.0000	57,773		57,773	2.0000	61,300		61,300
Wages		7,392		7,392		7,392		7,392
	18.0000	1,946,106		1,946,106	23.0000	2,534,573		2,534,573



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
 COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00								
Teaching Assistants		101,924		101,924		313,952		313,952
Miscellaneous Expenses			759,269	759,269			155,592	155,592
		101,924	759,269	861,193		313,952	155,592	469,544
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			852,634	852,634			595,583	595,583
			852,634	852,634			595,583	595,583
<b>COLLEGE OF BUSINESS</b>								
Subtotal Faculty	83.5000	9,690,396	0	9,690,396	89.0000	10,421,289	0	10,421,289
Subtotal Teaching Assistants	0.0000	619,240	0	619,240	0.0000	1,159,028	0	1,159,028
Subtotal Admin & Professional	9.0000	1,060,875	0	1,060,875	9.0000	1,109,377	0	1,109,377
Subtotal Classified Personnel	25.5000	777,224	0	777,224	25.5000	823,018	0	823,018
Subtotal Wages	0.0000	50,560	0	50,560	0.0000	51,162	0	51,162
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	1,611,903	1,611,903	0.0000	0	751,175	751,175
College Total	118.0000	12,198,295	1,611,903	13,810,198	123.5000	13,563,874	751,175	14,315,049

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	8.7980	969,769		969,769	9.2357	1,045,498		1,045,498
Classified Personnel	7.4502	358,093		358,093	7.3105	364,706		364,706
Wages		741		741		730		730
	16.2482	1,328,603		1,328,603	16.5462	1,410,934		1,410,934
Civil Engineering 14-1405-00								
Faculty	18.0000	1,694,498		1,694,498	22.0000	2,239,498		2,239,498
Teaching Assistants		318,000		318,000		318,000		318,000
Administrative & Professional		7,500		7,500		11,100		11,100
Classified Personnel	5.3334	227,337		227,337	5.3586	236,333		236,333
	23.3334	2,247,335		2,247,335	27.3586	2,804,931		2,804,931
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	34.6000	3,357,256		3,357,256	36.0000	3,640,442		3,640,442
Teaching Assistants		580,760		580,760		580,760		580,760
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	7.7046	309,598		309,598	7.7493	332,841		332,841
Wages		638		638		638		638
	42.3046	4,259,352		4,259,352	43.7493	4,565,781		4,565,781
Electrical Engineering 14-1415-00								
Faculty	24.6000	2,407,467		2,407,467	28.0500	2,988,854		2,988,854
Teaching Assistants		400,000		400,000		400,000		400,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	5.0000	159,184		159,184	5.0000	166,794		166,794
Wages		3,958		3,958		3,958		3,958
	29.6000	2,981,709		2,981,709	33.0500	3,570,706		3,570,706

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Industrial Engineering</b> 14-1420-00								
Faculty	12.5000	1,279,293		1,279,293	12.5000	1,267,773		1,267,773
Teaching Assistants		107,000		107,000		107,000		107,000
Administrative & Professional		3,600		3,600		11,100		11,100
Classified Personnel	4.0000	149,540		149,540	3.9124	154,942		154,942
	16.5000	1,539,433		1,539,433	16.4124	1,540,815		1,540,815
<b>Computer Science Engineering</b> 14-1425-00								
Faculty	33.1650	3,664,099		3,664,099	34.5000	3,776,212		3,776,212
Teaching Assistants		439,325		439,325		439,325		439,325
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	6.8160	299,477		299,477	6.8259	316,023		316,023
Wages				0		5,955		5,955
	39.9810	4,414,001		4,414,001	41.3259	4,548,615		4,548,615
<b>Biomedical Engineering</b> 14-1430-00								
Faculty	9.0300	911,213		911,213	9.1500	896,954		896,954
Teaching Assistants		70,000		70,000		70,000		70,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	2.5596	82,551		82,551	2.5858	90,938		90,938
Wages		2,715		2,715		2,715		2,715
	11.5896	1,073,979		1,073,979	11.7358	1,068,107		1,068,107
<b>Engineering Instructional</b> Television 14-1440-00								
Classified Personnel	0.4855	17,510		17,510	0.4855	17,947		17,947
	0.4855	17,510		17,510	0.4855	17,947		17,947

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Material Science 14-1450-00								
Faculty	3.7200	398,071		398,071	5.5000	582,113		582,113
Teaching Assistants		28,000		28,000		28,000		28,000
Administrative & Professional		7,500		7,500		11,100		11,100
Classified Personnel	2.0000	64,976		64,976	2.0000	66,946		66,946
	5.7200	498,547		498,547	7.5000	688,159		688,159
Engineering-Dean's Unallocated 14-1499-00								
Faculty		54,966		54,966		54,966		54,966
Teaching Assistants		1,576,985		1,576,985		1,972,985		1,972,985
		1,631,951		1,631,951		2,027,951		2,027,951
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			738,721	738,721			208,459	208,459
			738,721	738,721			208,459	208,459
COLLEGE OF ENGINEERING								
Subtotal Faculty	135.6150	13,766,863	0	13,766,863	147.7000	15,446,812	0	15,446,812
Subtotal Teaching Assistants	0.0000	3,520,070	0	3,520,070	0.0000	3,916,070	0	3,916,070
Subtotal Admin & Professional	8.7980	1,029,169	0	1,029,169	9.2357	1,119,598	0	1,119,598
Subtotal Classified Personnel	41.3493	1,668,266	0	1,668,266	41.2280	1,747,470	0	1,747,470
Subtotal Wages	0.0000	8,052	0	8,052	0.0000	13,996	0	13,996
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	738,721	738,721	0.0000	0	208,459	208,459
College Total	185.7623	19,992,420	738,721	20,731,141	198.1637	22,243,946	208,459	22,452,405

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

2013-14

2014-15

Appropriation Items	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	1.7308	230,300		230,300	2.7314	333,228		333,228
Classified Personnel	3.4606	113,556		113,556	3.4606	118,772		118,772
Wages		22,783		22,783		10,288		10,288
	5.1914	366,639		366,639	6.1920	462,288		462,288
School Of Urban And Regional Affairs 14-1500-01								
Faculty	19.0000	1,364,352		1,364,352	15.0000	1,164,391		1,164,391
Classified Personnel	2.0000	63,634		63,634	2.0000	69,000		69,000
Wages		9,371		9,371		0		0
	21.0000	1,437,357		1,437,357	17.0000	1,233,391		1,233,391
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants		62,000		62,000		93,500		93,500
		62,000		62,000		93,500		93,500
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			212,752	212,752			305,937	305,937
			212,752	212,752			305,937	305,937
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	19.0000	1,364,352	0	1,364,352	15.0000	1,164,391	0	1,164,391
Subtotal Teaching Assistants	0.0000	62,000	0	62,000	0.0000	93,500	0	93,500
Subtotal Admin & Professional	1.7308	230,300	0	230,300	2.7314	333,228	0	333,228
Subtotal Classified Personnel	5.4606	177,190	0	177,190	5.4606	187,772	0	187,772
Subtotal Wages	0.0000	32,154	0	32,154	0.0000	10,288	0	10,288
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	212,752	212,752	0.0000	0	305,937	305,937
College Total	26.1914	1,865,996	212,752	2,078,748	23.1920	1,789,179	305,937	2,095,116

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2013-14				2014-15			
	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 Wages	7.1406 4.0000	733,748 135,633		733,748 135,633	6.6406 3.0000	751,435 100,697		751,435 100,697
				0		21,705		21,705
	11.1406	869,381		869,381	9.6406	873,837		873,837
Social Work-Dean's Unallocated 14-1699-00								
Teaching Assistants		17,090		17,090		89,090		89,090
		17,090		17,090		89,090		89,090
Graduate School Of Social Work 14-1600-01								
Faculty	30.0000	2,184,819		2,184,819	33.5000	2,456,410		2,456,410
Teaching Assistants		14,468		14,468		14,468		14,468
Classified Personnel Wages	10.5036	320,820		320,820	12.5083	408,260		408,260
		357		357		34,726		34,726
	40.5036	2,520,464		2,520,464	46.0083	2,913,864		2,913,864
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			415,496	415,496			149,905	149,905
			415,496	415,496			149,905	149,905
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	30.0000	2,184,819	0	2,184,819	33.5000	2,456,410	0	2,456,410
Subtotal Teaching Assistants	0.0000	31,558	0	31,558	0.0000	103,558	0	103,558
Subtotal Admin & Professional	7.1406	733,748	0	733,748	6.6406	751,435	0	751,435
Subtotal Classified Personnel	14.5036	456,453	0	456,453	15.5083	508,957	0	508,957
Subtotal Wages	0.0000	357	0	357	0.0000	56,431	0	56,431
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	415,496	415,496	0.0000	0	149,905	149,905
College Total	51.6442	3,406,935	415,496	3,822,431	55.6489	3,876,791	149,905	4,026,696

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2013-14				2014-15			
	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	285,995		285,995	3.0000	372,633		372,633
Wages	1.3389	58,232		58,232	1.3389	62,639		62,639
		246		246		246		246
	3.3389	344,473		344,473	4.3389	435,518		435,518
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	24.0000	1,996,330		1,996,330	20.0000	1,803,801		1,803,801
Teaching Assistants		100,420		100,420		100,420		100,420
Administrative & Professional Classified Personnel	0.5000	28,521		28,521	0.5000	28,521		28,521
	5.7500	197,987		197,987	5.7500	212,887		212,887
	30.2500	2,323,258		2,323,258	26.2500	2,145,629		2,145,629
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			347,605	347,605			521,585	521,585
			347,605	347,605			521,585	521,585
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	24.0000	1,996,330	0	1,996,330	20.0000	1,803,801	0	1,803,801
Subtotal Teaching Assistants	0.0000	187,420	0	187,420	0.0000	187,420	0	187,420
Subtotal Admin & Professional	2.5000	314,516	0	314,516	3.5000	401,154	0	401,154
Subtotal Classified Personnel	7.0889	256,219	0	256,219	7.0889	275,526	0	275,526
Subtotal Wages	0.0000	246	0	246	0.0000	246	0	246
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	389,582	389,582	0.0000	0	563,562	563,562
College Total	33.5889	2,754,731	389,582	3,144,313	30.5889	2,668,147	563,562	3,231,709

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of The College Of Nursing 14-1800-00								
Administrative & Professional Wages	5.5000	573,917 36,247		573,917 36,247	5.5000	613,933 33,059		613,933 33,059
	5.5000	610,164		610,164	5.5000	646,992		646,992
College Of Nursing 14-1800-01								
Faculty	62.5000	3,521,950		3,521,950	64.0000	3,864,231		3,864,231
Teaching Assistants		97,245		97,245		97,245		97,245
Classified Personnel	16.4498	548,135		548,135	16.1998	586,309		586,309
Wages		33,139		33,139		29,534		29,534
	78.9498	4,200,469		4,200,469	80.1998	4,577,319		4,577,319
Nursing Phd Program 14-1800-05								
Faculty	1.0000	74,000		74,000	1.0000	77,700		77,700
Administrative & Professional				0				0
Classified Personnel	1.0000	38,535		38,535	1.0000	40,462		40,462
Wages		66,765		66,765		66,765		66,765
	2.0000	179,300		179,300	2.0000	184,927		184,927
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			781,989	781,989			552,757	552,757
			781,989	781,989			552,757	552,757



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
 SCHOOL OF NURSING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING								
Subtotal Faculty	63.5000	3,595,950	0	3,595,950	65.0000	3,941,931	0	3,941,931
Subtotal Teaching Assistants	0.0000	106,445	0	106,445	0.0000	106,445	0	106,445
Subtotal Admin & Professional	5.5000	573,917	0	573,917	5.5000	613,933	0	613,933
Subtotal Classified Personnel	17.4498	586,670	0	586,670	17.1998	626,771	0	626,771
Subtotal Wages	0.0000	136,151	0	136,151	0.0000	129,358	0	129,358
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	781,989	781,989	0.0000	0	552,757	552,757
College Total	86.4498	4,999,133	781,989	5,781,122	87.6998	5,418,438	552,757	5,971,195

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Coehp Office Of Avp Dean</b>								
14-1905-00								
Administrative & Professional	7.4952	719,462		719,462	7.4952	751,989		751,989
Classified Personnel	15.4992	415,092		415,092	15.5000	414,864		414,864
Wages		98,805		98,805		110,325		110,325
	22.9944	1,233,359		1,233,359	22.9952	1,277,178		1,277,178
<b>Coehp Graduate Incremental Tuition</b>								
14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
<b>Curriculum And Instruction</b>								
14-1905-04								
Faculty	25.8765	1,809,531		1,809,531	26.8756	1,912,100		1,912,100
Teaching Assistants		9,032		9,032		9,032		9,032
Administrative & Professional		5,000		5,000		5,000		5,000
Classified Personnel	1.0000	27,720		27,720	1.0000	27,720		27,720
Wages		11,259		11,259		11,259		11,259
	26.8765	1,862,542		1,862,542	27.8756	1,965,111		1,965,111
<b>Educational Leadership And Policy Studies</b>								
14-1905-05								
Faculty	12.0000	902,875		902,875	12.0000	927,578		927,578
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	1.0000	26,827		26,827	1.0000	25,788		25,788
Wages		1,019		1,019		2,058		2,058
	13.0000	938,221		938,221	13.0000	962,924		962,924
<b>Kinesiology</b>								
14-1905-06								
Faculty	17.0000	1,184,110		1,184,110	16.0000	1,072,999		1,072,999
Teaching Assistants		69,522		69,522		69,522		69,522
Administrative & Professional		11,400		11,400				0
Classified Personnel	2.9420	80,410		80,410	2.9420	83,587		83,587
Wages		3,449		3,449		3,449		3,449
	19.9420	1,348,891		1,348,891	18.9420	1,229,557		1,229,557

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2013-14				2014-15			
	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			94,541	94,541			343,077	343,077
			94,541	94,541			343,077	343,077
SCHOOL OF EDUCATION								
Subtotal Faculty	54.8765	3,896,516	0	3,896,516	54.8756	3,912,677	0	3,912,677
Subtotal Teaching Assistants	0.0000	103,929	0	103,929	0.0000	103,929	0	103,929
Subtotal Admin & Professional	7.4952	743,362	0	743,362	7.4952	764,489	0	764,489
Subtotal Classified Personnel	20.4412	550,049	0	550,049	20.4420	551,959	0	551,959
Subtotal Wages	0.0000	114,532	0	114,532	0.0000	127,091	0	127,091
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	94,541	94,541	0.0000	0	343,077	343,077
College Total	82.8129	5,408,388	94,541	5,502,929	82.8128	5,460,145	343,077	5,803,222

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	4.0000	301,641		301,641	4.0000	311,565		311,565
Classified Personnel	2.0000	77,728		77,728	2.0000	79,681		79,681
Wages		8,675		8,675		8,675		8,675
	6.0000	388,044		388,044	6.0000	399,921		399,921
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	4.0000	301,641	0	301,641	4.0000	311,565	0	311,565
Subtotal Classified Personnel	2.0000	77,728	0	77,728	2.0000	79,681	0	79,681
Subtotal Wages	0.0000	8,675	0	8,675	0.0000	8,675	0	8,675
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	6.0000	388,044	0	388,044	6.0000	399,921	0	399,921

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-2400-00								
Faculty		7,572		7,572		74		74
Administrative & Professional	4.0000	322,159		322,159	4.0000	335,518		335,518
Classified Personnel	4.0000	142,519		142,519	4.2777	155,945		155,945
	8.0000	472,250		472,250	8.2777	491,537		491,537
<hr/>								
HONORS COLLEGE								
Subtotal Faculty	0.0000	7,572	0	7,572	0.0000	74	0	74
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	322,159	0	322,159	4.0000	335,518	0	335,518
Subtotal Classified Personnel	4.0000	142,519	0	142,519	4.2777	155,945	0	155,945
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	0	0	0.0000	0	0	0
College Total	8.0000	472,250	0	472,250	8.2777	491,537	0	491,537

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
GRADUATE SCHOOL

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	3.0000	219,107		219,107	3.0000	228,878		228,878
Classified Personnel	2.8117	86,101		86,101	2.0000	56,880		56,880
Wages		136,603		136,603		4,635		4,635
	5.8117	441,811		441,811	5.0000	290,393		290,393
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	3.0000	219,107	0	219,107	3.0000	228,878	0	228,878
Subtotal Classified Personnel	2.8117	86,101	0	86,101	2.0000	56,880	0	56,880
Subtotal Wages	0.0000	136,603	0	136,603	0.0000	4,635	0	4,635
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	5.8117	441,811	0	441,811	5.0000	290,393	0	290,393

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2013-14				2014-15			
	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	1.0000	83,659		83,659	1.0000	83,659		83,659
Classified Personnel	1.0000	27,000		27,000	1.0000	28,050		28,050
Wages		29,155		29,155		29,155		29,155
	2.0000	139,814		139,814	2.0000	140,864		140,864
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
Classroom Support Services 14-0214-02								
Administrative & Professional	1.0000	60,987		60,987	1.0000	63,987		63,987
Classified Personnel	3.0000	142,312		142,312	3.0000	149,062		149,062
Wages		1,764		1,764		1,764		1,764
	4.0000	205,063		205,063	4.0000	214,813		214,813

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>University College</b> 14-0217-04								
Administrative & Professional	1.0000	100,515		100,515				0
Classified Personnel	5.0000	162,645		162,645	8.0000	266,910		266,910
Wages		6,254		6,254		24,069		24,069
	6.0000	269,414		269,414	8.0000	290,979		290,979
<b>University Advising Center</b> 14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional	2.0000	118,875		118,875	2.0000	139,875		139,875
Classified Personnel	12.0000	402,326		402,326	12.0000	412,426		412,426
Wages		33,512		33,512		35,512		35,512
	14.0000	557,213		557,213	14.0000	590,313		590,313
<b>Supplemental Instruction Program</b> 14-0420-00								
Administrative & Professional	1.5000	75,225		75,225	1.5000	76,805		76,805
Classified Personnel	1.0000	25,620		25,620	1.0000	25,620		25,620
Wages		134,507		134,507		134,507		134,507
	2.5000	235,352		235,352	2.5000	236,932		236,932
<b>Texas Hall</b> 14-0470-00								
Administrative & Professional	2.6847	169,876		169,876	2.6847	177,380		177,380
Classified Personnel	1.0000	40,000		40,000	1.0000	42,199		42,199
Wages		132,164		132,164		132,164		132,164
	3.6847	342,040		342,040	3.6847	351,743		351,743
<b>Center For Distance Education</b> 14-5406-00								
Administrative & Professional	3.0000	211,240		211,240	3.0000	219,490		219,490
Classified Personnel	4.0000	141,629		141,629	3.0000	119,534		119,534
Wages		9,428		9,428		7,177		7,177
	7.0000	362,297		362,297	6.0000	346,201		346,201



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Digital Teach And Learn 14-0720-00								
Administrative & Professional Classified Personnel	1.0000	130,048		130,048	3.0000	360,976		360,976
Wages		130,048		130,048	1.0000	30,346		30,346
	1.0000	260,096		260,096	4.0000	391,322		391,322
Unallocated - Summer School 14-5499-01								
Miscellaneous Expenses			3,875,049	3,875,049			3,875,049	3,875,049
			3,875,049	3,875,049			3,875,049	3,875,049
Academic Initiatives Unallocated - Faculty Salaries 14-5499-02								
Faculty		1,513,251		1,513,251		30,001		30,001
Miscellaneous Expenses			2,003,901	2,003,901			4,238,909	4,238,909
		1,513,251	2,003,901	3,517,152		30,001	4,238,909	4,268,910
Office Of Sponsored Projects And Grant And Contract Accounts 14-7490-01								
Administrative & Professional Classified Personnel	4.0000	391,895		391,895	4.0000	420,395		420,395
Wages	11.0000	498,183		498,183	10.5000	478,323		478,323
		95,453		95,453		75,313		75,313
	15.0000	985,531		985,531	14.5000	974,031		974,031
Research Development Fund-Office Of Research 14-7900-01								
Administrative & Professional Classified Personnel	1.0000	41,750		41,750	1.6200	130,020		130,020
Wages		141,952		141,952	1.0000	40,000		40,000
	1.0000	183,702		183,702	2.6200	183,702		183,702

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERDEPARTMENTAL								
Subtotal Faculty	0.0000	2,105,372	0	2,105,372	0.0000	622,122	0	622,122
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.1847	1,342,320	0	1,342,320	19.8047	1,672,587	0	1,672,587
Subtotal Classified Personnel	39.0000	1,481,465	0	1,481,465	41.5000	1,592,470	0	1,592,470
Subtotal Wages	0.0000	714,237	0	714,237	0.0000	453,343	0	453,343
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	5,878,950	5,878,950	0.0000	0	8,113,958	8,113,958
College Total	56.1847	5,643,394	6,061,010	11,704,404	61.3047	4,340,522	8,296,018	12,636,540

INSTRUCTION

Subtotal Faculty	746.7271	62,354,536	0	62,354,536	767.6070	64,635,265	0	64,635,265
Subtotal Teaching Assistants	0.0000	9,138,778	0	9,138,778	0.0000	11,111,689	0	11,111,689
Subtotal Admin & Professional	82.6247	8,085,284	0	8,085,284	92.4735	9,472,762	0	9,472,762
Subtotal Classified Personnel	262.9542	8,981,912	0	8,981,912	271.1082	9,661,297	0	9,661,297
Subtotal Wages	0.0000	1,502,699	0	1,502,699	0.0000	1,160,188	0	1,160,188
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	11,514,389	11,514,389	0.0000	0	12,146,049	12,146,049
Total of Objective	1092.3060	90,063,209	11,696,449	101,759,658	1131.1887	96,041,201	12,328,109	108,369,310

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Operations 14-6800-01								
Administrative & Professional	37.0000	2,341,937		2,341,937	40.0000	2,538,988		2,538,988
Classified Personnel	37.0000	1,265,733		1,265,733	34.0000	1,193,277		1,193,277
Wages		51,323		51,323		44,812		44,812
	74.0000	3,658,993		3,658,993	74.0000	3,777,077		3,777,077
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	37.0000	2,341,937	0	2,341,937	40.0000	2,538,988	0	2,538,988
Subtotal Classified Personnel	37.0000	1,265,733	0	1,265,733	34.0000	1,193,277	0	1,193,277
Subtotal Wages	0.0000	51,323	0	51,323	0.0000	44,812	0	44,812
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	74.0000	3,658,993	0	3,658,993	74.0000	3,777,077	0	3,777,077



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Center For Mexican-American Studies 14-1501-01</b>								
Faculty		45,506		45,506		30,506		30,506
Administrative & Professional	1.0000	98,420		98,420	1.0000	97,060		97,060
Classified Personnel	1.6000	57,666		57,666	1.6000	59,806		59,806
Wages				0		15,000		15,000
Miscellaneous Expenses			70	70			70	70
	2.6000	201,592	70	201,662	2.6000	202,372	70	202,442
<b>African International Exchange 14-0606-00</b>								
Administrative & Professional	0.6250	67,950		67,950	0.6250	69,200		69,200
Classified Personnel	1.0000	32,701		32,701	1.0000	34,001		34,001
Maintenance, Operation & Equip			3,196	3,196			3,196	3,196
Travel			28,939	28,939			28,939	28,939
	1.6250	100,651	32,135	132,786	1.6250	103,201	32,135	135,336
<b>Science Education Center 14-1245-00</b>								
Administrative & Professional	0.3400	33,773		33,773	0.3400	35,619		35,619
Classified Personnel	1.0000	37,270		37,270	1.0000	38,270		38,270
Wages		69,795		69,795		66,949		66,949
Maintenance, Operation & Equip			43,374	43,374			43,374	43,374
	1.3400	140,838	43,374	184,212	1.3400	140,838	43,374	184,212
<b>SPECIAL ITEMS - INSTRUCTION</b>								
Subtotal Faculty	0.0000	45,506	0	45,506	0.0000	30,506	0	30,506
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	200,143	0	200,143	1.9650	201,879	0	201,879
Subtotal Classified Personnel	3.6000	127,637	0	127,637	3.6000	132,077	0	132,077
Subtotal Wages	0.0000	69,795	0	69,795	0.0000	81,949	0	81,949
Subtotal Maint, Oper & Equip	0.0000	0	46,570	46,570	0.0000	0	46,570	46,570
Subtotal Travel	0.0000	0	28,939	28,939	0.0000	0	28,939	28,939
Subtotal Miscellaneous Expense	0.0000	0	70	70	0.0000	0	70	70
<b>Total of Objective</b>	<b>5.5650</b>	<b>443,081</b>	<b>75,579</b>	<b>518,660</b>	<b>5.5650</b>	<b>446,411</b>	<b>75,579</b>	<b>521,990</b>



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Personnel Account 14-0220-02								
Administrative & Professional Classified Personnel Wages	1.0000	55,503		55,503	1.0000	58,088		58,088
		11,256		11,256		11,256		11,256
	1.0000	66,759		66,759	1.0000	69,344		69,344
Center For Renewable Energy Science And Technology Crest 14-0224-00								
Faculty	1.6000	167,489		167,489	1.5000	174,244		174,244
Administrative & Professional Classified Personnel Wages	0.2660	18,503		18,503	0.2633	19,314		19,314
	0.1974	6,988		6,988	0.1974	7,430		7,430
				0		11,657		11,657
	2.0634	192,980		192,980	1.9607	212,645		212,645
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	2013-14				2014-15			
	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	0.8452	49,445		49,445	0.8452	51,980		51,980
	0.8452	49,445		49,445	0.8452	51,980		51,980
Research Development Fund-Physics 14-7900-08								
Classified Personnel	2.2797	110,620		110,620	2.6366	122,700		122,700
Wages		5,194		5,194				0
	2.2797	115,814		115,814	2.6366	122,700		122,700
Research Development Fund-Psychology 14-7900-09								
Classified Personnel				0				0
Wages		16,209		16,209		16,209		16,209
		16,209		16,209		16,209		16,209



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Mae 14-7900-14								
Classified Personnel Wages	3.7120	194,695 871		194,695 871	3.7120	203,962 871		203,962 871
	3.7120	195,566		195,566	3.7120	204,833		204,833
Research Development Fund-Ee 14-7900-15								
Classified Personnel	1.5000	69,887		69,887	1.5000	71,837		71,837
	1.5000	69,887		69,887	1.5000	71,837		71,837
Research Development Fund-Mse 14-7900-19								
Classified Personnel Wages	0.7686	39,192 36,353		39,192 36,353	0.7686	40,364 36,353		40,364 36,353
	0.7686	75,545		75,545	0.7686	76,717		76,717
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	2013-14				2014-15			
	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	2.7062	103,528		103,528	2.4744	103,148		103,148
Wages				0		380		380
	2.7062	103,528		103,528	2.4744	103,528		103,528
Library Research Salary Account 14-7900-27								
Administrative & Professional	1.0000	61,100		61,100	1.0000	61,100		61,100
	1.0000	61,100		61,100	1.0000	61,100		61,100
Center For High Energy Physics 14-1240-00								
Faculty	2.5000	239,439		239,439	2.5000	251,989		251,989
Classified Personnel	0.9000	29,601		29,601	0.7900	30,059		30,059
Wages		1,077		1,077		14,849		14,849
	3.4000	270,117		270,117	3.2900	296,897		296,897

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Medical Imaging And Diagnostics Center Research Center 14-1470-00								
Faculty	1.1500	116,733		116,733	1.1000	116,501		116,501
Classified Personnel	0.1500	4,611		4,611	0.1500	5,079		5,079
	1.3000	121,344		121,344	1.2500	121,580		121,580
Center For Greater Southwestern Studies The History Of Cartography 14-7420-03								
Wages		14,765		14,765		14,765		14,765
		14,765		14,765		14,765		14,765
Nanofab Laboratory 14-7487-48								
Faculty	4.7000	581,186		581,186				0
Teaching Assistants		9,920		9,920		9,920		9,920
Classified Personnel	5.9297	373,303		373,303	6.0000	392,186		392,186
Wages		49,933		49,933		15,600		15,600
Maintenance, Operation & Equip			94,179	94,179			90,187	90,187
Travel			10,000	10,000			10,000	10,000
	10.6297	1,014,342	104,179	1,118,521	6.0000	417,706	100,187	517,893
RESEARCH ENHANCEMENT								
Subtotal Faculty	9.9500	1,604,847	0	1,604,847	5.1000	1,042,734	0	1,042,734
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	2.2660	135,106	0	135,106	2.2633	138,502	0	138,502
Subtotal Classified Personnel	18.9888	981,870	0	981,870	19.0742	1,028,745	0	1,028,745
Subtotal Wages	0.0000	458,620	0	458,620	0.0000	444,902	0	444,902
Subtotal Maint, Oper & Equip	0.0000	0	94,179	94,179	0.0000	0	90,187	90,187
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	96,000	96,000	0.0000	0	96,000	96,000
Total of Objective	31.2048	3,190,363	200,179	3,390,542	26.4375	2,664,803	196,187	2,860,990



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Uta Research Institute 14-7580-00</b>								
Faculty				0				0
Administrative & Professional	6.1900	542,979		542,979	6.7000	598,929		598,929
Classified Personnel	2.0000	96,355		96,355	2.0000	92,895		92,895
Wages		23,136		23,136				0
Maintenance, Operation & Equip			32,835	32,835				0
	8.1900	662,470	32,835	695,305	8.7000	691,824		691,824
<b>Automation And Robotics Research Institute Reserve 14-7580-02</b>								
Faculty				0				0
Administrative & Professional	1.8100	303,000		303,000	3.3000	447,451		447,451
Classified Personnel	4.0000	202,592		202,592	6.0000	275,234		275,234
Maintenance, Operation & Equip			222,440	222,440			43,328	43,328
	5.8100	505,592	222,440	728,032	9.3000	722,685	43,328	766,013
<b>Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03</b>								
Faculty				0				0
Administrative & Professional	1.0000	85,881		85,881				0
Classified Personnel	3.0000	132,900		132,900	5.0000	259,400		259,400
Wages		16,930		16,930				0
Maintenance, Operation & Equip			27,662	27,662			10,473	10,473
	4.0000	235,711	27,662	263,373	5.0000	259,400	10,473	269,873
<b>SPECIAL ITEMS - RESEARCH ENHANCEMENT</b>								
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	931,860	0	931,860	10.0000	1,046,380	0	1,046,380
Subtotal Classified Personnel	9.0000	431,847	0	431,847	13.0000	627,529	0	627,529
Subtotal Wages	0.0000	40,066	0	40,066	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	282,937	282,937	0.0000	0	53,801	53,801
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
<b>Total of Objective</b>	<b>18.0000</b>	<b>1,403,773</b>	<b>282,937</b>	<b>1,686,710</b>	<b>23.0000</b>	<b>1,673,909</b>	<b>53,801</b>	<b>1,727,710</b>



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies 14-5520-00								
Administrative & Professional	2.5200	147,688		147,688	2.5200	151,511		151,511
Classified Personnel	1.0000	25,000		25,000	1.0000	25,000		25,000
Wages		90,769		90,769		91,519		91,519
Maintenance, Operation & Equip			11,768	11,768			11,768	11,768
Travel			3,000	3,000			3,000	3,000
	3.5200	263,457	14,768	278,225	3.5200	268,030	14,768	282,798
Rural Hospital Outreach Program 14-5530-00								
Administrative & Professional	1.0000	41,815		41,815	1.0000	43,906		43,906
Classified Personnel	0.5000	13,743		13,743	0.5000	13,743		13,743
Wages		2,800		2,800		2,800		2,800
Maintenance, Operation & Equip			802	802			802	802
Travel			785	785			785	785
	1.5000	58,358	1,587	59,945	1.5000	60,449	1,587	62,036
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.5200	189,503	0	189,503	3.5200	195,417	0	195,417
Subtotal Classified Personnel	1.5000	38,743	0	38,743	1.5000	38,743	0	38,743
Subtotal Wages	0.0000	93,569	0	93,569	0.0000	94,319	0	94,319
Subtotal Maint, Oper & Equip	0.0000	0	12,570	12,570	0.0000	0	12,570	12,570
Subtotal Travel	0.0000	0	3,785	3,785	0.0000	0	3,785	3,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.0200	321,815	16,355	338,170	5.0200	328,479	16,355	344,834





The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional Classified Personnel	3.0000	338,562		338,562	6.0000	703,830		703,830
Wages	2.0000	87,294		87,294	2.0000	90,700		90,700
Miscellaneous Expenses		114,741		114,741		120,608		120,608
			44,742	44,742			44,742	44,742
	5.0000	540,597	44,742	585,339	8.0000	915,138	44,742	959,880
President's Enhancement Reserve 14-0200-02								
Maintenance, Operation & Equip			12,600	12,600			12,600	12,600
			12,600	12,600			12,600	12,600
Office Of The Provost 14-0210-00								
Administrative & Professional Classified Personnel	4.0000	574,334		574,334	3.4750	523,431		523,431
Wages	3.0000	131,895		131,895	3.0000	139,395		139,395
				0		77,811		77,811
	7.0000	706,229		706,229	6.4750	740,637		740,637
Vice President For Research 14-0220-00								
Administrative & Professional Classified Personnel	1.8500	244,285		244,285	2.8500	399,201		399,201
Wages	1.0000	33,856		33,856				0
		432		432		432		432
	2.8500	278,573		278,573	2.8500	399,633		399,633
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Classified Personnel	2.0000	262,300		262,300	2.0000	276,278		276,278
Wages	1.0000	33,000		33,000	1.0000	35,000		35,000
Miscellaneous Expenses		29,333		29,333		29,333		29,333
			70,456	70,456			66,536	66,536
	3.0000	324,633	70,456	395,089	3.0000	340,611	66,536	407,147

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			4,827,533	4,827,533			722,798	722,798
			4,827,533	4,827,533			722,798	722,798
Unallocated Ap Revenue Reserves 14-0699-02								
Miscellaneous Expenses				0			3,135,604	3,135,604
				0			3,135,604	3,135,604
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel	3.0845	362,544		362,544	3.0845	381,716		381,716
Wages	2.0000	72,176		72,176	2.0000	73,556		73,556
		2,086		2,086		2,086		2,086
	5.0845	436,806		436,806	5.0845	457,358		457,358
Office Of Budgets Financial Planning 14-0231-00								
Administrative & Professional Classified Personnel	3.0000	287,449		287,449	3.0000	300,287		300,287
Wages	1.4376	78,818		78,818	3.0000	143,040		143,040
		0		0		18,760		18,760
	4.4376	366,267		366,267	6.0000	462,087		462,087
Payroll Services 14-0255-00								
Administrative & Professional Classified Personnel	2.0000	174,622		174,622	2.0000	182,322		182,322
Wages	7.0000	292,539		292,539	7.0000	300,714		300,714
		12,542		12,542		12,542		12,542
	9.0000	479,703		479,703	9.0000	495,578		495,578

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Vp For Human Resources</b>								
14-0225-00								
Administrative & Professional Wages	1.0000	186,350		186,350	1.0000	194,736		194,736
Miscellaneous Expenses		15,000	38,267	53,267		15,000	4,617	19,617
	1.0000	201,350	38,267	239,617	1.0000	209,736	4,617	214,353
<b>Office Of Human Resources</b>								
14-0260-00								
Administrative & Professional Wages	6.0000	462,146		462,146	6.0000	515,121		515,121
Classified Personnel	23.0000	948,244		948,244	25.0000	1,076,782		1,076,782
	29.0000	1,489,402		1,489,402	31.0000	1,709,798		1,709,798
<b>Office Of Human Resources - Training Office</b>								
14-0260-01								
Wages		15,000		15,000		15,000		15,000
		15,000		15,000		15,000		15,000
<b>Purchasing Office</b>								
14-0270-00								
Administrative & Professional Wages	4.0000	286,735		286,735	4.0000	301,302		301,302
Classified Personnel	15.0000	519,127		519,127	15.0000	534,838		534,838
	19.0000	824,310		824,310	19.0000	857,735		857,735
<b>Internal Audit</b>								
14-0285-01								
Administrative & Professional Wages	2.0000	183,065		183,065	2.0000	193,229		193,229
Classified Personnel	4.0000	205,901		205,901	4.0000	208,696		208,696
	6.0000	398,686		398,686	6.0000	411,645		411,645

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Equal Opportunity Services</b> 14-0290-00								
Administrative & Professional	2.0000	162,850		162,850	1.0000	107,050		107,050
Classified Personnel	2.0000	72,913		72,913	2.0000	73,090		73,090
Wages		1,829		1,829		43,716		43,716
	4.0000	237,592		237,592	3.0000	223,856		223,856
<b>University Compliance Services</b> 14-0295-01								
Administrative & Professional	2.0000	185,533		185,533	2.0000	189,483		189,483
	2.0000	185,533		185,533	2.0000	189,483		189,483
<b>Office For Development</b> 14-0600-00								
Administrative & Professional	25.7204	2,142,404		2,142,404	26.4146	2,177,942		2,177,942
Classified Personnel	12.9351	413,323		413,323	14.4836	466,251		466,251
Wages		58,080		58,080		50,697		50,697
	38.6555	2,613,807		2,613,807	40.8982	2,694,890		2,694,890
<b>Office Of Institutional Research And Planning</b> 14-0605-00								
Administrative & Professional	7.0000	556,883		556,883	6.0000	471,674		471,674
Classified Personnel	5.0000	279,399		279,399	3.0000	151,094		151,094
Wages		7,558		7,558		15,988		15,988
Miscellaneous Expenses			1,231	1,231			1,231	1,231
	12.0000	843,840	1,231	845,071	9.0000	638,756	1,231	639,987
<b>Office Of Media Relations</b> 14-0620-00								
Administrative & Professional	1.0000	121,105		121,105	1.0000	128,000		128,000
Classified Personnel	3.0000	165,949		165,949	3.0000	173,649		173,649
Wages		2,681		2,681		2,681		2,681
	4.0000	289,735		289,735	4.0000	304,330		304,330

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Service 14-0640-00								
Administrative & Professional	1.0000	56,550		56,550	1.0000	59,550		59,550
Classified Personnel	7.6500	215,412		215,412	7.4500	237,967		237,967
Wages		42,539		42,539		31,984		31,984
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.6500	314,501	3,000	317,501	8.4500	329,501	3,000	332,501
Communications And Community Relations 14-0650-00								
Administrative & Professional	3.0000	255,253		255,253	3.0000	264,914		264,914
	3.0000	255,253		255,253	3.0000	264,914		264,914
14-0700-00								
Administrative & Professional	1.0000	133,458		133,458	2.6000	335,258		335,258
Classified Personnel	1.0000	33,000		33,000	1.0000	41,436		41,436
	2.0000	166,458		166,458	3.6000	376,694		376,694
Avp For Communications Marketing 14-0805-00								
Administrative & Professional	11.0297	796,961		796,961	11.7897	878,337		878,337
Classified Personnel	6.7699	329,152		329,152	6.2599	325,862		325,862
Wages		16,732		16,732		34,047		34,047
	17.7996	1,142,845		1,142,845	18.0496	1,238,246		1,238,246
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	85.6846	7,773,389	0	7,773,389	90.2138	8,583,661	0	8,583,661
Subtotal Classified Personnel	97.7926	3,911,998	0	3,911,998	99.1935	4,072,070	0	4,072,070
Subtotal Wages	0.0000	425,733	0	425,733	0.0000	619,895	0	619,895
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	4,985,229	4,985,229	0.0000	0	3,978,528	3,978,528
<b>Total of Objective</b>	<b>183.4772</b>	<b>12,111,120</b>	<b>5,035,829</b>	<b>17,146,949</b>	<b>189.4073</b>	<b>13,275,626</b>	<b>4,029,128</b>	<b>17,304,754</b>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Wages	3.5868	386,476 467		386,476 467	4.0868	440,692 6,467		440,692 6,467
	3.5868	386,943		386,943	4.0868	447,159		447,159
Counseling, Testing Career Placement 14-0310-00								
Classified Personnel	1.0000	40,312		40,312	1.0000	43,312		43,312
	1.0000	40,312		40,312	1.0000	43,312		43,312
University College Programs 14-0310-01								
Administrative & Professional Classified Personnel Wages	3.0000	102,860 28,607		102,860 28,607	1.0000 3.0000	54,246 106,560 28,607		54,246 106,560 28,607
	3.0000	131,467		131,467	4.0000	189,413		189,413
Career Services 14-0310-02								
Administrative & Professional Classified Personnel	1.4326 3.7079	87,744 105,771		87,744 105,771	1.8874 1.0000	157,470 36,045		157,470 36,045
	5.1405	193,515		193,515	2.8874	193,515		193,515
Testing Services 14-0310-03								
Administrative & Professional Classified Personnel Wages	0.9525 2.0000	55,772 60,724		55,772 60,724	0.9525 2.0000	58,582 61,051 1,373		58,582 61,051 1,373
	2.9525	116,496		116,496	2.9525	121,006		121,006

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel Wages	3.0000	96,504 14,499		96,504 14,499	2.8241	100,302 14,501		100,302 14,501
	3.0000	111,003		111,003	2.8241	114,803		114,803
Office Of International Education 14-0320-00								
Administrative & Professional Wages	2.6000	172,500 11,919		172,500 11,919	2.6000	184,900 11,919		184,900 11,919
	2.6000	184,419		184,419	2.6000	196,819		196,819
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional Classified Personnel Wages	1.7663 6.9215	115,266 296,860 56,678		115,266 296,860 56,678	1.7736 6.1633	122,917 260,669 55,372		122,917 260,669 55,372
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
	8.6878	468,804	30,000	498,804	7.9369	438,958	30,000	468,958
Student Financial Aids 14-0335-00								
Administrative & Professional Classified Personnel Wages	9.0000 13.0000	574,687 356,995 1,630		574,687 356,995 1,630	10.0000 13.9020	645,836 405,147 2,909		645,836 405,147 2,909
	22.0000	933,312		933,312	23.9020	1,053,892		1,053,892
Undergraduate Recruitment 14-0350-00								
Administrative & Professional Classified Personnel Wages	3.0000 14.8990	192,594 509,932 28,103		192,594 509,932 28,103	4.0000 14.8990	283,435 521,133 24,103		283,435 521,133 24,103
	17.8990	730,629		730,629	18.8990	828,671		828,671



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arr - Salaries And Benefits 14-0355-00								
Administrative & Professional	5.0000	393,590		393,590	6.0000	481,759		481,759
Classified Personnel	35.0281	1,038,294		1,038,294	44.0873	1,302,157		1,302,157
Wages		43,825		43,825		47,647		47,647
	40.0281	1,475,709		1,475,709	50.0873	1,831,563		1,831,563
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	1.0640	48,508		48,508	1.0640	50,740		50,740
Classified Personnel	2.0000	73,240		73,240	2.0000	77,440		77,440
Wages		40,390		40,390		40,390		40,390
	3.0640	162,138		162,138	3.0640	168,570		168,570
Parent And Family Center 14-0469-01								
Administrative & Professional	0.2000	19,110		19,110	0.2000	19,400		19,400
	0.2000	19,110		19,110	0.2000	19,400		19,400
Analytics And Operation 14-0710-00								
Administrative & Professional	7.0000	626,125		626,125	4.8600	565,062		565,062
Classified Personnel	12.0000	332,774		332,774	7.0000	340,725		340,725
Wages				0		882		882
	19.0000	958,899		958,899	11.8600	906,669		906,669
Texas Work-Study Matching 14-9215-00								
Wages		132,928		132,928		132,928		132,928
		132,928		132,928		132,928		132,928

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	35.6022	2,672,372	0	2,672,372	38.4243	3,065,039	0	3,065,039
Subtotal Classified Personnel	96.5565	3,014,266	0	3,014,266	97.8757	3,254,541	0	3,254,541
Subtotal Wages	0.0000	359,046	0	359,046	0.0000	367,098	0	367,098
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
<b>Total of Objective</b>	<b>132.1587</b>	<b>6,045,684</b>	<b>30,000</b>	<b>6,075,684</b>	<b>136.3000</b>	<b>6,686,678</b>	<b>30,000</b>	<b>6,716,678</b>

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			251,710	251,710			271,610	271,610
			251,710	251,710			271,610	271,610
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			21,209,661	21,209,661			21,978,880	21,978,880
			21,209,661	21,209,661			21,978,880	21,978,880
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			9,190,895	9,190,895			9,200,000	9,200,000
			9,190,895	9,190,895			9,200,000	9,200,000
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			339,545	339,545			318,963	318,963
			339,545	339,545			318,963	318,963
Vacation Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			725,000	725,000			602,500	602,500
			725,000	725,000			602,500	602,500
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,500,000	1,500,000			1,400,000	1,400,000
			1,500,000	1,500,000			1,400,000	1,400,000

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	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			913,500	913,500			792,852	792,852
			913,500	913,500			792,852	792,852
Orp Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			9,221,791	9,221,791			9,450,800	9,450,800
			9,221,791	9,221,791			9,450,800	9,450,800
Optional Retirement Program Differential 1.31 Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses			925,580	925,580			872,520	872,520
			925,580	925,580			872,520	872,520
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			116,733	116,733			107,300	107,300
			116,733	116,733			107,300	107,300
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			37,070	37,070			31,411	31,411
			37,070	37,070			31,411	31,411

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	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	44,431,485	44,431,485	0.0000	0	45,026,836	45,026,836
Total of Objective	0.0000	0	44,431,485	44,431,485	0.0000	0	45,026,836	45,026,836



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional	2.0000	213,476		213,476	2.0000	219,085		219,085
Classified Personnel	41.0000	2,192,415		2,192,415	42.0000	2,306,776		2,306,776
Wages		140,960		140,960		84,809		84,809
Miscellaneous Expenses			39,360	39,360			39,360	39,360
	43.0000	2,546,851	39,360	2,586,211	44.0000	2,610,670	39,360	2,650,030
Key Control Shop 14-0280-10								
Classified Personnel	3.6486	140,488		140,488	3.6486	134,666		134,666
Wages		343		343		8,967		8,967
	3.6486	140,831		140,831	3.6486	143,633		143,633
Facilities Management Administration 14-8610-00								
Administrative & Professional	5.8180	561,673		561,673	5.8223	574,154		574,154
Classified Personnel	2.0000	73,722		73,722	2.0000	76,450		76,450
Wages		2,148		2,148		6,001		6,001
Miscellaneous Expenses			16,214	16,214			16,214	16,214
	7.8180	637,543	16,214	653,757	7.8223	656,605	16,214	672,819
Facilities Management General Services 14-8610-01								
Administrative & Professional	3.0000	214,951		214,951	3.0000	226,101		226,101
Classified Personnel	13.0000	600,055		600,055	13.0000	627,993		627,993
Wages		50,339		50,339		25,000		25,000
	16.0000	865,345		865,345	16.0000	879,094		879,094
Facilities Management Building Maintenance 14-8610-02								
Administrative & Professional	26.6700	1,112,694		1,112,694	27.6716	1,187,540		1,187,540
Classified Personnel		150,072		150,072		123,828		123,828
Wages			1,657,836	1,657,836			1,657,836	1,657,836
Maintenance, Operation & Equip			9,328	9,328			9,328	9,328
Miscellaneous Expenses								
	26.6700	1,262,766	1,667,164	2,929,930	27.6716	1,311,368	1,667,164	2,978,532

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management Custodial Service 14-8610-03								
Classified Personnel Wages	6.0000	265,433		265,433	6.0000	274,660		274,660
		1,470,495		1,470,495		1,525,809		1,525,809
	6.0000	1,735,928		1,735,928	6.0000	1,800,469		1,800,469
Facilities Management Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.7500	120,176		120,176	2.7500	126,086		126,086
		725,424		725,424		752,612		752,612
	2.7500	845,600		845,600	2.7500	878,698		878,698
Facilities Management Utilities 14-8610-05								
Classified Personnel Wages	47.5000	1,792,875		1,792,875	47.4976	1,857,103		1,857,103
		104,103		104,103		120,772		120,772
	47.5000	1,896,978		1,896,978	47.4976	1,977,875		1,977,875
Facilities Management Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			7,686,453	7,686,453			7,686,453	7,686,453
			7,686,453	7,686,453			7,686,453	7,686,453
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional	3.0000	249,276		249,276	3.0000	257,641		257,641
Classified Personnel Wages	14.0000	638,859		638,859	14.0000	665,219		665,219
		55,790		55,790		55,790		55,790
	17.0000	943,925		943,925	17.0000	978,650		978,650



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2013-14				2014-15			
	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	13.8180	1,239,376	0	1,239,376	13.8223	1,276,981	0	1,276,981
Subtotal Classified Personnel	156.5686	6,936,717	0	6,936,717	158.5678	7,256,493	0	7,256,493
Subtotal Wages	0.0000	2,699,674	0	2,699,674	0.0000	2,703,588	0	2,703,588
Subtotal Maint, Oper & Equip	0.0000	0	1,657,836	1,657,836	0.0000	0	1,657,836	1,657,836
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,751,355	7,751,355	0.0000	0	7,751,355	7,751,355
<b>Total of Objective</b>	<b>170.3866</b>	<b>10,875,767</b>	<b>9,409,191</b>	<b>20,284,958</b>	<b>172.3901</b>	<b>11,237,062</b>	<b>9,409,191</b>	<b>20,646,253</b>



The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			7,414,352	7,414,352			7,415,275	7,415,275
			7,414,352	7,414,352			7,415,275	7,415,275
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	7,414,352	7,414,352	0.0000	0	7,415,275	7,415,275
Total of Objective	0.0000	0	7,414,352	7,414,352	0.0000	0	7,415,275	7,415,275



The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	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
Coordinating Board Top 10 Scholarship 14-9236-00								
Miscellaneous Expenses				0			600,000	600,000
				0			600,000	600,000
Texas Grant Program 14-9270-00								
Miscellaneous Expenses			12,831,667	12,831,667			12,895,000	12,895,000
			12,831,667	12,831,667			12,895,000	12,895,000
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	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
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	12,877,367	12,877,367	0.0000	0	13,540,700	13,540,700
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>12,877,367</b>	<b>12,877,367</b>	<b>0.0000</b>	<b>0</b>	<b>13,540,700</b>	<b>13,540,700</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	756.6771	64,004,889	0	64,004,889	772.7070	65,708,505	0	65,708,505
Subtotal Teaching Assistants	0.0000	9,148,698	0	9,148,698	0.0000	11,121,609	0	11,121,609
Subtotal Admin & Professional	271.4805	23,568,970	0	23,568,970	292.6822	26,519,609	0	26,519,609
Subtotal Classified Personnel	683.9607	25,690,723	0	25,690,723	697.9194	27,264,772	0	27,264,772
Subtotal Wages	0.0000	5,700,525	0	5,700,525	0.0000	5,516,751	0	5,516,751
Subtotal Maint, Oper & Equip	0.0000	0	2,356,752	2,356,752	0.0000	0	2,123,624	2,123,624
Subtotal Travel	0.0000	0	42,724	42,724	0.0000	0	42,724	42,724
Subtotal Miscellaneous Expense	0.0000	0	89,070,247	89,070,247	0.0000	0	89,954,813	89,954,813
<b>TOTAL</b>	<b>1712.1183</b>	<b>128,113,805</b>	<b>91,469,723</b>	<b>219,583,528</b>	<b>1763.3086</b>	<b>136,131,246</b>	<b>92,121,161</b>	<b>228,252,407</b>

**Service Department  
Funds**





The University of Texas at Arlington  
 2014-15 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	2,440,000	2,321,887		9,500	127,613		127,613
Central Receiving Services	18-2107-00	34,280	34,280					
Central Mailing Service	18-2108-00	750,000	750,000					
Oil - Desktop Services	18-2115-02	80,000	80,000					
University Key Control Shop	18-2170-00	130,981	130,981					
Physics Machine Shop Services	18-2175-00	10,000	10,000					
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,556,000	1,556,000					
Environmental Health Safety Services	18-8612-01	275,000	275,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		5,881,261	5,753,148		9,500	137,613		137,613



**Designated Funds**



The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		453,393		453,393			
Alumni Association Support	19-0200-19		11,040		11,040			
Institutional Memberships	19-0200-20		80,000		80,000			
Graduation Celebration	19-0200-22				25,000	25,000		25,000
Tier One Strategic Initiatives Fund	19-0200-93		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		1,089,690		1,089,690			
International Education Financial Aid Fee	19-0210-03		61,661		61,661			
Community And Service Learning Program - Operations	19-0210-08		4,241		4,241			
Jenkins Garrett Professorships	19-0210-09		6,500		6,500			
Center For Global Academic Initiatives	19-0210-11		734,131		800,000	65,869		65,869
Asia Business Programs	19-0210-12	2,500,000	482,700		(800,000)	1,217,300		1,217,300
Global Executive Mba Programs	19-0210-13	800,000	200,000			600,000		600,000
Faculty Senate	19-0210-19		3,676		3,676			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
In State Distance Education Revenue	19-0210-26	900,000			(900,000)			
Out Of State Distance Education Revenue	19-0210-27	75,000	68,500			6,500		6,500
Stem Doctoral Res Asst Tuition Fee Waiver	19-0210-36		2,922,523		2,922,523			
Provost - Sacs Qep Phase II	19-0210-37		173,227		173,227			
Us Student Application Charge - Graduate	19-0211-01	207,000	96,600			110,400		110,400
Foreign Student Application Fee-Graduate	19-0211-02	450,400	194,613		(218,314)	37,473		37,473
Graduate Student Program Enhancement	19-0211-03		660,018		660,018			
International Graduate Student Readmission Fee	19-0211-06	8,000				8,000		8,000
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	32,000	18,000			14,000		14,000
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	30,000	23,500			6,500		6,500
U.S. Graduate Student Readmission Fee	19-0211-09	24,000	14,000			10,000		10,000
Computer Info Tech Fee Customer Support	19-0212-01		1,103,361		1,103,361			
Computer Info Tech Fee Student Labs	19-0212-02		575,472		575,472			
Computer Info Tech Fee Oit Hall	19-0212-03		1,740,334		1,740,334			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Info Tech Fee Project Management Office	19-0212-04		402,328		402,328			
University Network Operations And Services	19-0212-05		2,625,420		2,625,420			
Computer Use Fee Computer Ops	19-0212-08		3,037,898		3,037,898			
Computer Info Tech Fee Enterprise Info Services	19-0212-15		2,459,500		2,459,500			
Off Of Info Tech Application Support	19-0212-19		1,216,653		1,216,653			
Off Of Info Tech Business Collaboration	19-0212-20		397,321		397,321			
Off Of Info Tech Help Desk	19-0212-21		1,003,603		1,003,603			
Ut Arl Ardc Building	19-0212-22	140,000	740,000		600,000			
Classroom Support Services	19-0214-02		275,651		275,651			
Honors Instructional And Advising	19-0216-02		24,817		24,817			
University Advising Center	19-0217-02		114,680		114,680			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer Ip	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	100,000	106,599		21,599	15,000		15,000
Vp For Human Resources	19-0225-00		56,000		56,000			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Security Office	19-0226-01		1,056,626		1,056,626			
Finance Administration Operations	19-0230-01	10,000	460,704		450,704			
Student Services Fee	19-0230-03	6,134,416			(6,134,416)			
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	296,264	100,000		(150,000)	46,264		46,264
Audit Fees	19-0230-16		100,000		100,000			
Interest On Designated Funds	19-0230-17	4,610,514			(4,610,514)			
Information And Technology Fee	19-0230-18	17,432,502			(16,365,418)	1,067,084		1,067,084
Delinquent Accounts Receivable Fee	19-0230-23	525,000			(279,353)	245,647		245,647
Designated Debt Service Payment Account	19-0230-25			(7,632,279)	7,632,279			
Designated Tuition	19-0230-26	133,612,735	6,595,992		(126,404,635)	612,108		612,108
Academic Partnership	19-0230-27	31,596,803	31,596,803					



The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Administrative Operating System Support Define	19-0230-30		373,190		373,190			
Ut Telecampus Fee	19-0230-32		126,878		126,878			
Designated Funds - Legal Fees Charges	19-0230-33		25,000		25,000			
Pledged Student Union Fee	19-0230-34	2,425,574			(2,425,574)			
Universities Center At Dallas Student Fee	19-0230-36	20,000				20,000		20,000
Uta Bookstore - Commission	19-0230-38	235,000				235,000		235,000
Centrally Funded Software Licenses	19-0230-41		2,272,275		2,342,591	70,316		70,316
International Education Financial Aid	19-0230-50	61,661			(61,661)			
Business Affairs - Reserve For Special Projects	19-0230-52	325,000	5,029,305		6,711,572	2,007,267		2,007,267
Clearing Account - Library Service Fee	19-0230-60	8,037,060			(8,031,092)	5,968		5,968
Debt Reserve	19-0230-65				(1,923,960)	(1,923,960)	1,923,960	
Designated Tuition Discount	19-0230-66		400,000		400,000			
On Time Graduation Tuition Reduction	19-0230-71		1,000,000		1,000,000			
Campus Oil Gas Revenue	19-0230-72	960,000				960,000		960,000
Internally Financed Projects	19-0230-76				700,000	700,000		700,000

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Student Program Enhancement	19-0230-80	782,963			(660,018)	122,945		122,945
Hr Finance Ps Project	19-0230-81		200,661		200,661			
Ap Revenue - Business Affairs	19-0230-82	250,000			(250,000)			
Ap Revenue- Central	19-0230-89	4,000,000			(1,000,000)	3,000,000		3,000,000
Budget And Financial Planning	19-0231-02		39,000		39,000			
Net Solutions	19-0231-03		430,185		430,185			
Budget Adjustments	19-0231-99	4,841,714				4,841,714		4,841,714
Vpac - Admin & Campus Operations	19-0232-00		70,300		70,300			
First Place Office Lease	19-0232-01		22,600		22,600			
Uta Fort Worth Campus	19-0232-13		502,600		502,600			
Arlington Business Accelerator	19-0232-16	60,000	173,100		113,100			
University Sustainability Committee	19-0232-19		35,000		35,000			
Downtown Arlington Management Corporation	19-0232-23		75,000		75,000			
Accounting Business Services Operations	19-0233-01	19,975	195,219		191,598	16,354		16,354
Bank Account Analysis Fee Bursar Credit Card Fees	19-0233-03	3,300,000	1,879,885		(1,275,141)	144,974		144,974
Accounting Business Service - Billing Collection Fees	19-0233-08	800,000	638,978		(33,922)	127,100		127,100

The University of Texas at Arlington  
2014-15 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		4,206,191		4,206,191			
Accounting Services	19-0234-01		2,005,432		2,005,432			
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,500,704		1,500,704			
Business Services Analytics	19-0237-01		683,240		683,240			
Returned Check Charge	19-0240-01	10,000	8,000			2,000		2,000
Cam Central Receiving Operations	19-0241-01		537,478		537,478			
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources	19-0260-03		235,430		235,430			
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			
Police Department - Siren	19-0280-00		5,000		5,000			
Office Of Sustainability	19-0281-01		9,500		9,500			
Internal Audit	19-0285-00		34,025		34,025			

The University of Texas at Arlington

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Equal Opportunity Services	19-0290-00		25,750		25,750			
University Compliance Services	19-0295-00		33,000		33,000			
Vice President For Student Affairs Operations	19-0300-00		32,200		32,200			
Student Affairs Replaces Acct 29-0300-01	19-0300-06		5,000		5,000			
Academic Affairs	19-0310-00		10,200		10,200			
Testing Services	19-0310-01	160,000	160,000					
University College Programs	19-0310-03		93,850		93,850			
Career Services - Career Day	19-0310-04	50,000	50,000					
University College Educ 1302	19-0310-05		10,850		10,850			
Counseling Services	19-0310-07		608,430		608,430			
Career Services	19-0310-10		622,379		622,379			
University College Programs	19-0310-11		15,038		15,038			
International Student Service Incidental Fee	19-0320-01	515,000	535,000		20,000			
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

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Die Case Management Service Charge	19-0320-04	83,500	83,500					
Office Of Student Enrollment Services - Operations	19-0330-00		7,500		7,500			
Student Enrollment	19-0330-01		10,000		10,000			
Undergraduate Application Fee	19-0330-02	1,200,000	328,353		(272,781)	598,866		598,866
International Undergraduate Student Application Fee	19-0330-03	70,000	75,707		20,000	14,293		14,293
Recruitment Publications	19-0330-06		155,000		155,000			
Welcome Center At College Park	19-0330-07		103,717		139,416	35,699		35,699
Student Recruitment	19-0330-10		448,306		448,306			
Student Financial Aids	19-0335-01	211,381	352,510		141,129			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			
Texas Public Educational Grant-Resident	19-0335-06		5,715,056		5,715,056			
Texas Public Educational Grant - Non-Resident	19-0335-07		481,750		481,750			
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		3,599,429		3,599,429			
Tuition Set Aside - Undergrad	19-0335-11		12,618,573		12,618,573			

The University of Texas at Arlington  
2014-15 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		58,200		58,200			
Transcripts	19-0355-02	320,000	584,657		264,657			
Graduation Fee	19-0355-03		40,000		40,000			
Computer Operations	19-0375-00		1,304,934		1,304,934			
Supplemental Instruction	19-0420-00		5,421		5,421			
Cost-Share Tutorial Services	19-0420-01	40,000	235,881		199,221	3,340		3,340
Student Affairs	19-0460-00		1,103,392		1,103,392			
Student Congress Computing It Initiative	19-0460-01		75,000		75,000			
Student Conduct	19-0460-02		286,794		286,794			
Violence Prevention Student Intervention	19-0460-04		91,540		91,540			
Campus Activities Community Programs	19-0463-00		90,447		90,447			
Spirit Groups	19-0463-04		209,380		209,380			
University Events	19-0463-05		242,595		242,595			
Leadership Center	19-0463-07		398,582		398,582			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

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		271,843		271,843			
Student Activities	19-0463-09	20,000	382,875		362,875			
Multicultural Affairs	19-0464-01		323,920		323,920			
Office For Students With Disabilities	19-0465-03		507,192		507,192			
Wheelchair Basketball	19-0465-04		245,742		245,742			
Student Governance Organizations	19-0466-00	11,585	457,450		445,865			
Homecoming Account	19-0466-01		38,080		38,080			
Texas Hall	19-0470-00	43,000	107,400		64,400			
Student Orientation Programs	19-0500-01	748,700	713,700		(35,000)			
Parent Initiative	19-0500-03		164,970		164,970			
Campus Recreation	19-0500-05				200,000	200,000		200,000
Off Campus Mavericks	19-0503-02		20,000		20,000			
Vice President For Development Operations	19-0600-00		123,750		123,750			
Uta Promotional Fund-Vice President For Development	19-0600-01		35,000		35,000			
Development Annual Giving	19-0600-02		102,000		102,000			
Endowment Compliance Fee	19-0600-03	196,090	164,214		(18,454)	13,422		13,422
Special Events - Vp Development	19-0600-04		10,600		10,600			

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

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		216,500		216,500			
Institutional Research, Planning Effectiveness Operations	19-0605-00		40,800		40,800			
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 Quarterly	19-0635-03		367,750		367,750			
Mail Service - Operations	19-0640-00		141,000		141,000			
Decision Support And Analytics	19-0710-01		371,096		371,096			
Digital Teach And Learn	19-0720-00		900,000		900,000			
Advertising And Marketing Support	19-0650-01		500,000		500,000			
Community Relations	19-0650-02		51,656		51,656			
Commencement	19-0650-03	414,000	260,000			154,000		154,000
Office Of Vice President For Communications	19-0800-00		502,195		502,195			



The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Associate Vp For Communications And Marketing	19-0805-00		171,698		171,698			
Group Insurance Premium Sharing	19-0842-11		1,600,000		1,600,000			
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		448,291		448,291			
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		268,062		268,062			
English	19-1105-00		42,135		42,135			
English Writing Center	19-1105-03		87,015		87,015			
Instructional And Advising English	19-1105-27		52,800		52,800			
Art And Art History - Operations	19-1110-00		62,228		62,228			
Art - Computer Use	19-1110-07		59,669		59,669			
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					

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Music Equipment - Repair And Replacement	19-1115-06		10,603		10,603			
Music - Band	19-1115-09	101,000	101,000					
Instructional And Advising Music	19-1115-27		10,000		10,000			
Modern Languages - Operations	19-1120-00		37,323		37,323			
Computer Use Foreign Language	19-1120-01		87,832		87,832			
Political Science	19-1125-00		24,063		24,063			
Instructional And Advising Political Science	19-1125-27		8,703		8,703			
History - Operations	19-1130-00		39,744		39,744			
Webb Lectures	19-1130-01		4,350		4,350			
History - Computer Use	19-1130-04		2,000		2,000			
Philosophy	19-1135-00		12,115		12,115			
Instructional And Advising Kinesiology	19-1140-27		1,621		1,621			
Sociology Anthropology	19-1145-00		28,762		28,762			
Instructional And Advising Sociology	19-1145-27		42,777		42,777			
Communication	19-1150-01		48,503		48,503			
Tech-Lab Class Support	19-1150-02		33,560		33,560			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instructional And Advising Communication	19-1150-27		271,951		271,951			
Linguistics Tesol	19-1155-00		11,173		11,173			
English Language Institute	19-1155-04	1,787,030	1,787,030					
Women's Studies	19-1160-00		7,655		7,655			
Theatre Arts	19-1165-00		7,834		7,834			
Instructional And Advising Theatre Arts	19-1165-27		98,044		98,044			
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		83,026		83,026			
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		761,142		763,084	1,942		1,942
Biology	19-1205-00		166,046		166,046			
Instructional And Advising Biology	19-1205-27		119,329		119,329			
Chemistry	19-1210-00		148,386		148,386			

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Chemistry Research Account	19-1210-01		353,816		426,716	72,900		72,900
Instructional And Advising Chemistry	19-1210-27		55,986		55,986			
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		18,709		18,709			
Mathematics	19-1220-00		38,554		38,554			
Instructional And Advising Math	19-1220-27		68,250		68,250			
Physics	19-1225-00		76,738		76,738			
Physics Research Account	19-1225-01		427,054		427,054			
Planetarium	19-1225-06	131,239	131,239					
Instructional And Advising Physics	19-1225-27		34,637		34,637			
Psychology	19-1230-00		56,306		56,306			
Science Learning Center	19-1235-00		1,418		1,418			
College Of Business - Office Of The Dean Operations	19-1300-00		114,886		114,886			
Advising Center - Operations	19-1300-02		56,196		56,196			
Computer Use Fee - College Of Business	19-1300-04		303,114		305,402	2,288		2,288

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Emba Program - Ft Worth Campus	19-1300-10	315,000	234,144			80,856		80,856
Coba Enhanced Designated Tuition	19-1300-27		377,612		825,218	447,606		447,606
Accounting - Operations	19-1305-00		75,372		75,372			
Accounting Enhanced Designated Tuition	19-1305-27		417,648		417,648			
Marketing	19-1310-00		52,512		52,512			
Finance - Operations	19-1315-00		57,972		57,972			
Finance Enhanced Designated Tuition	19-1315-27		59,864		59,864			
Information Systems And Operations Management -	19-1320-00 Operations		75,443		75,443			
Economics - Operations	19-1325-00		74,895		74,895			
Economics Enhanced Designated Tuition	19-1325-27		204,790		204,790			
Management - Operations	19-1330-00		88,346		88,346			
Management - Instructional And Advising	19-1330-27		62,400		62,400			
College Of Engineering Operations	19-1400-01		113,170		113,170			
Computer Use Fee - College Of Engineering	19-1400-02		68,044		68,044			
Engineering Research Account	19-1400-03		265,300		265,300			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering On-Line Course	19-1400-06	150,000	130,000			20,000		20,000
Enhanced Designated Tuition Engineering	19-1400-27		890,019		890,019			
Civil Engineering	19-1405-00		70,568		70,568			
Mechanical And Aerospace Engineering	19-1410-00		135,431		135,431			
Mae Research Account	19-1410-02		135,484		135,484			
Computer And Information Technology Fee	19-1410-13		28,227		28,227			
Instructional And Advising Mae	19-1410-27		6,039		6,039			
Electrical Engineering	19-1415-00		119,494		119,494			
Electrical Engineering Research Account	19-1415-02		437,454		437,454			
Computing Information Technology Fees	19-1415-11		6,144		6,144			
Industrial Engineering	19-1420-00		47,045		47,045			
Computer Science Engineering	19-1425-00		120,604		120,604			
Computer Use Cse	19-1425-08		124,298		124,298			
Biomedical Engineering Operations	19-1430-00		29,168		29,168			
Bio-Med Research Account	19-1430-02		128,305		128,305			
Instructional And Advising Biomed Eng	19-1430-27		11,611		12,458	847		847

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mse Research Account	19-1445-01		162,152		162,152			
Electron Microscope Lab	19-1445-05		17,858		17,858			
Material Science Engineering	19-1450-00		50,809		50,809			
Urban And Public Affairs	19-1500-00		70,553		70,553			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Supa Enhanced Designated Tuition	19-1500-27		64,207		64,207			
Center For Mexican - American Studies	19-1501-02		57,392		57,392			
School Of Social Work	19-1600-00		110,318		110,318			
Community Service Clinic	19-1600-02	2,177	2,177					
Special Concessions - Dean Of Social Work	19-1600-03		1,500		1,500			
Computer Use Social Work	19-1600-07		10,000		10,000			
Continuing Education - School Of Social Work	19-1600-08	140,000	140,000					
Instructional And Advising Social Work	19-1600-27		224,864		224,864			
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		107,971		107,971			

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enhanced Designated Tuition Architecture	19-1700-27		71,973		71,973			
College Of Nursing - Operations	19-1800-00		201,914		201,914			
Nursing Research Account	19-1800-03		186,000		186,000			
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,231					
Nursing Distance Education	19-1800-08	80,000	40,439			39,561		39,561
Special Concessions - Dean Of Nursing	19-1800-11		1,500		1,500			
College Of Nursing Computer Lab	19-1800-25		144,331		144,331			
Enhanced Designated Tuition	19-1800-27		500,832		793,874	293,042		293,042
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			



The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enhanced Designated Tuition Education	19-1905-37		165,396		165,396			
Uta Fort Worth Operations	19-2000-03		120,974		120,974			
Key Control	19-2170-00		43,320		43,320			
Honors College	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		518,063		518,063			
University Advising Center	19-2460-00		45,403		45,403			
Office Of Information Technology Desktop	19-5400-00		756,945		756,945			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		1,871,029		1,871,029			
Enterprise Development Open Enrollment	19-5500-04	1,690,500	1,370,775		(299,127)	20,598		20,598
Enterprise Development Tx Dot Training	19-5500-05	200,000	160,000		(35,390)	4,610		4,610
Enterprise Development Healthcare	19-5500-08	1,408,000	1,014,757		(383,640)	9,603		9,603
Enterprise Development Reserve	19-5500-10							
Enterprise Development - Other Environmental	19-5500-11	330,000	271,010		(58,392)	598		598
Enterprise Development Osha Education Center	19-5500-14	5,357,000	4,235,287		(1,097,901)	23,812		23,812

The University of Texas at Arlington  
2014-15 BUDGET  
DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ded Conference Services	19-5500-20	1,421,000	1,042,720		(351,440)	26,840		26,840
It Services	19-5500-23	125,000	601,714		477,880	1,166		1,166
Public Works Institute	19-5500-25	300,000	240,000		(53,083)	6,917		6,917
Environmental Training Institute	19-5500-26	400,000	328,000		(70,778)	1,222		1,222
Military Service Center	19-5500-29	595,600	486,000		(105,389)	4,211		4,211
Nasa Space Act Agreement	19-5500-30	14,500	11,913		(2,566)	21		21
Ded Online Training	19-5500-31	798,000	655,000		(141,203)	1,797		1,797
Library Service Fee	19-6800-05		7,993,168		7,993,168			
Library Fines	19-6800-07	40,000	40,000					
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			
Office Of Research Administration	19-7490-01		69,524		69,524			
Business Office Indirect Cost Rec	19-7500-01	10,400,000			(10,400,000)			
Vp Business Affairs Idc	19-7500-15				87,236	87,236		87,236
Provost - Indirect Cost Recovery	19-7501-01		6,457,345		8,990,975	2,533,630		2,533,630
Research Support	19-7502-01		977,293		977,293			

The University of Texas at Arlington

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering Research Supplements	19-7510-01		34,000		34,000			
Indirect Cost Recovery Science	19-7530-01		25,268		52,208	26,940		26,940
Indirect Cost Recovery Biology	19-7531-01		45,732		45,732			
Indirect Cost Recovery Chemistry	19-7532-01		11,520		11,520			
Physics Indirect Cost Recovery	19-7535-01		47,018		53,792	6,774		6,774
Indirect Cost Recovery Math	19-7534-01		5,353		5,353			
Center For Excellence For The Study Of Health And Chronic Illnesses	19-7536-19		52,741		52,741			
Indirect Costs - School Of Social Work	19-7570-01		10,650		46,150	35,500		35,500
Facilities Management Admin Gen Ser	19-8610-00		599,341		599,341			
Recycling Program	19-8610-01	7,000	4,200			2,800		2,800
Facilities Management Building Maintenance Operations	19-8610-02		570,810		570,810			
Facilities Management - Custodial Operations	19-8610-03		1,169,530		1,169,530			
Facilities Management Grounds - Operations	19-8610-04		338,222		338,222			
Facilities Management Utilities	19-8610-05		542,868		542,868			

The University of Texas at Arlington  
 2014-15 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Energy Conservation Project Seco	19-8610-09				1,216,730	1,216,730		1,216,730
Environmental Health Safety	19-8612-00		596,707		596,707			
Automobile Liability Insurance Reserve	19-8612-02	6,750	6,750					
Staff Advisory Council	19-9000-01	3,000	5,600		4,600	2,000		2,000
DESIGNATED FUNDS TOTAL		----- 255,868,178	----- 197,101,915	----- (7,632,279)	----- (30,713,994)	----- 20,419,990	----- 1,923,960	----- 22,343,950

The University of Texas at Arlington  
 Budgeted Tuition and Student Fees for FY 2014-2015

Account	2013-2014				2014-2015				
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total	
<b>Tuition</b>									
Tuition	12-1001-2096	54,592,537		54,592,537	58,167,459			58,167,459	
Designated Tuition	19-0230-2692		136,802,153	136,802,153		133,612,735		133,612,735	
Tuition Differential	12-1000-1196	7,511,704		7,511,704	7,684,473			7,684,473	
Net Tuition		62,104,241	136,802,153	198,906,394	65,851,932	133,612,735		199,464,667	
<b>Mandatory Student Fees</b>									
International Education Fee	19-0230-5092		62,330	62,330		61,661		61,661	
Telephone Registration Fee - University	19-0230-1592		300,000	300,000		296,264		296,264	
Computer and Information Technology Fee	19-0230-1892	18,926,512		18,926,512	17,432,502			17,432,502	
Pledged Student Union Fee	19-0230-3492	2,405,363		2,405,363	2,425,574			2,425,574	
Clearing Acct - Library Service Fee	19-0230-6092	9,204,873		9,204,873	8,037,060			8,037,060	
Graduate Student Program Enhancement	19-0230-8092	760,850		760,850	782,963			782,963	
Student Services Fee (FY11 29-0230-0392)	19-0230-0392	6,019,860		6,019,860	6,134,416			6,134,416	
Recreational Sports Fee	29-0230-0792		4,400,000	4,400,000		4,370,265		4,370,265	
May Express Student ID Card	29-0230-0892		900,000	900,000		909,883		909,883	
Intercollegiate Athletics Fee	29-0230-0992		5,420,785	5,420,785		5,539,331		5,539,331	
Health Services Fee	29-0230-1092		2,750,000	2,750,000		2,729,708		2,729,708	
Total Mandatory Student Fees		-	37,679,788	13,470,785	51,150,573	-	35,170,440	13,549,187	48,719,627
<b>Program, Course Related &amp; Other Incidental Fees</b>									
In State Distance Education Fee	19-0210-2692		900,000	900,000		900,000		900,000	
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		207,000	207,000		207,000		207,000	
Foreign Student Application Fee-Graduate	19-0211-0292		350,400	350,400		450,400		450,400	
International Grad Student Readmission Fee	19-0211-0692		8,000	8,000		8,000		8,000	
International Grad Student Applicant Admiss:	19-0211-0792		32,000	32,000		32,000		32,000	
U S Grad Student Applicant Admission Deferr:	19-0211-0892		30,000	30,000		30,000		30,000	
U S Grad Student Readmission Fee	19-0211-0992		24,000	24,000		24,000		24,000	
Late Registration Fees	19-0230-1392		20,000	20,000		20,000		20,000	
Reinstatement Fees	19-0230-2392		525,000	525,000		525,000		525,000	
Delinquent Accounts Receivable Fees	19-0230-3692		20,000	20,000		20,000		20,000	
Universities Center at Dallas Student Fee	19-0230-8992		-	-		4,000,000		4,000,000	
Academic Partnership - Central Administrati:	19-0232-2492		414,000	414,000		-		-	
Commencement	19-0230-2792	28,500,000		28,500,000	31,596,803			31,596,803	
Returned Check Charge	19-0240-0192		10,000	10,000		10,000		10,000	
Testing Center Fees	19-0310-0192		140,000	140,000		160,000		160,000	
International Student Service Incidental Fe:	19-0320-0192		500,000	500,000		515,000		515,000	
Undergraduate Application Fee	19-0330-0292		1,200,000	1,200,000		1,200,000		1,200,000	
International Undergrad Student Application	19-0330-0392		70,000	70,000		70,000		70,000	
Transcripts	19-0355-0292		320,000	320,000		320,000		320,000	
Graduation Fee	19-0355-0392		-	-		-		-	
Cost Share Tutorial (FY11 29042001)	19-0420-0192		40,000	40,000		40,000		40,000	
Student Orientation Programs	19-0500-0192		713,700	713,700		748,700		748,700	
Commencement	19-0650-0392		-	-		414,000		414,000	
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		150,000		150,000	
Nursing Distance Education	19-1800-0892		80,000	80,000		80,000		80,000	
Library Fines	19-6800-0792		40,000	40,000		40,000		40,000	
Library - Lost Books	19-6800-0992		30,000	30,000		30,000		30,000	
Total Incidental Student Fees		-	34,583,914	-	34,583,914	-	41,850,717	-	41,850,717
<b>Other Student Fees</b>									
University Police Parking Fee	29-0280-0192			2,808,115	2,808,115		3,152,329	3,152,329	
Kalpana Chawla Hall Forfeit Charges	29-0470-0195			40,750	40,750		55,000	55,000	
University Housing Forfeit Charges	29-0470-0395			125,000	125,000		185,000	185,000	
All Campus Card Account Lost Charges	29-0470-1092			43,000	43,000		45,000	45,000	
Arlington Hall Forfeit Charges	29-0470-1595			65,000	65,000		85,000	85,000	
Arbor Oaks/Timber Brook Apartments Forfeit (	29-0470-1695			55,000	55,000		55,000	55,000	
Vandergriff Hall - Fees & Forfeitures	29-0470-2595			75,000	75,000		85,000	85,000	
The Lofts at College Park - Fees & Forfeitu:	29-0470-2695			5,000	5,000		10,000	10,000	
Total Other Fees		-	-	3,216,865	3,216,865	-	3,672,329	3,672,329	
<b>Subtotal Fees</b>		-	72,263,702	16,687,650	88,951,352	-	77,021,157	17,221,516	94,242,673
<b>Total Tuition and Student Fees</b>		62,104,241	209,065,855	16,687,650	287,857,746	65,851,932	210,633,892	17,221,516	293,707,340

The University of Texas at Arlington  
STUDENT SERVICES FEE

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
6,134,416	I1	INCOME Estimated Income			19-0230-0392	12	6,019,860	6,134,416	114,556	1.9%
6,134,416	*	TOTAL ESTIMATED INCOME					6,019,860 *	6,134,416 *	114,556	1.9%
		TRANSFERS								
(608,430)	T2	Transfer To 19-0310-0792 Care-Counseling Services			19-0230-0392	12	(606,025)	(608,430)	(2,405)	0.4%
(352,379)	T2	Transfer To 19-0310-1092 Care-Career Services			19-0230-0392	12	(348,479)	(352,379)	(3,900)	1.1%
(15,038)	T2	Transfer To 19-0310-1192 Acad-University College P			19-0230-0392	12	(15,038)	(15,038)	0	
(199,221)	T2	Transfer To 19-0420-0192 Soar-Cost-Share Tutorial			19-0230-0392	12	(195,443)	(199,221)	(3,778)	1.9%
(1,103,392)	T2	Transfer To 19-0460-0092 Vpsa-Student Affairs			19-0230-0392	12	(1,197,808)	(1,103,392)	94,416	(7.9%)
(225,626)	T2	Transfer To 19-0460-0292 Vpsa-Student Conduct			19-0230-0392	12	(221,336)	(225,626)	(4,290)	1.9%
(90,447)	T2	Transfer To 19-0463-0092 Stac-Campus Activities			19-0230-0392	12	(89,082)	(90,447)	(1,365)	1.5%
(209,380)	T2	Transfer To 19-0463-0492 Recs-Spirit Groups			19-0230-0392	12	(184,380)	(209,380)	(25,000)	13.6%
(242,595)	T2	Transfer To 19-0463-0592 Stac-University Events			19-0230-0392	12	(220,928)	(242,595)	(21,667)	9.8%
(398,582)	T2	Transfer To 19-0463-0792 Stac-Leadership Center			19-0230-0392	12	(335,967)	(398,582)	(62,615)	18.6%
(271,843)	T2	Transfer To 19-0463-0892 Stac-Greek Life Univers			19-0230-0392	12	(235,078)	(271,843)	(36,765)	15.6%
(362,875)	T2	Transfer To 19-0463-0992 Stac-Student Activities			19-0230-0392	12	(338,285)	(362,875)	(24,590)	7.3%
(296,528)	T2	Transfer To 19-0464-0192 Mlsv-Multicultural Affair			19-0230-0392	12	(290,808)	(296,528)	(5,720)	2.0%
(246,474)	T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-0392	12	(236,038)	(246,474)	(10,436)	4.4%
(245,742)	T2	Transfer To 19-0465-0492 Ada -Wheelchair Basketbal			19-0230-0392	12	(237,341)	(245,742)	(8,401)	3.5%
(445,865)	T2	Transfer To 19-0466-0092 Sgov-Student Governance			19-0230-0392	12	(435,588)	(445,865)	(10,277)	2.4%
(38,080)	T2	Transfer To 19-0466-0192 Stac-Homecoming Account			19-0230-0392	12	(38,080)	(38,080)	0	
(164,970)	T2	Transfer To 19-0500-0392 Par -Parent Initiative			19-0230-0392	12	(163,462)	(164,970)	(1,508)	0.9%
(20,000)	T2	Transfer To 19-0503-0292 Stor-Off Campus Mavericks			19-0230-0392	12	(20,000)	(20,000)	0	
(596,949)	T2	Transfer To 29-0432-0092 Student Publications			19-0230-0392	12	(610,694)	(596,949)	13,745	(2.3%)
(6,134,416)*		TOTAL TRANSFERS					(6,019,860)*	(6,134,416)*	(114,556)	1.9%
		BALANCE AFTER TRANSFERS					...	...		
		ESTIMATED BEGINNING BALANCE					...	...		
		ESTIMATED ENDING BALANCE					... *	... *		

For FY 2015 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

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
133,612,735	I1	Estimated Income Designated Tuition			19-0230-2692		12136,802,153	133,612,735	(3,189,418)	(2.3%)
133,612,735	*	TOTAL ESTIMATED INCOME					136,802,153	*133,612,735	(3,189,418)	(2.3%)
		EXPENSES								
796,069	9R	Allotment, Unallocated, And Reserves Student Servres 3.5% Resv			19-0230-2615	12	...	796,069	796,069	
2,428,411	9R	Allotment, Unallocated, And Reserves Instruc Merit 3.5% Resv			19-0230-2697	12	...	2,428,411	2,428,411	
2,045,992	9R	Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.			19-0230-2698	12	2,045,992	2,045,992	0	
1,325,520	9R	Allotment, Unallocated, And Reserves Inst.Sup. 3.5% Merit Res.			19-0230-2699	12	8,274,139	1,325,520	(6,948,619)	(84.0%)
6,595,992	*	TOTAL BUDGETED EXPENSES					10,320,131	*6,595,992	(3,724,139)	(36.1%)
		EXCESS INCOME AFTER EXPENSES					126,482,022	127,016,743	534,721	0.4%
		TRANSFERS								
50,000	T1	Transfer From 19-0230-7696 Asvc-Internally Financed			19-0230-2692	12	50,000	50,000	0	
1,000,000	T1	Transfer From 19-0230-8998 Vpba-Ap Revenue- Central			19-0230-2692	12	...	1,000,000	1,000,000	
250,000	T1	Transfer From 19-5500-1098 Enterprise Development Re			19-0230-2692	12	250,000	250,000	0	
(14,276,043)	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(14,276,043)	(14,276,043)	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)	0	
(7,272,788)	T2	Transfer To 19-Xxxx-Xx92 Fy 13 Combined Plnd Addns			19-0230-2692	12	(7,272,788)	(7,272,788)	0	
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Planned Addns Academy Dist Teach/Schol			19-0230-2692	12	(15,625)	...	15,625	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Planned Addns Career Center 14069901			19-0230-2692	12	(250,000)	...	250,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Planned Addns Dean Of Business 14130000			19-0230-2692	12	(105,000)	...	105,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Planned Addns Mark Lamster 14069901			19-0230-2692	12	(60,000)	...	60,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Planned Addns Vp Research-1402200009			19-0230-2692	12	(20,000)	...	20,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy 14 Plnd Addns 14069901 Strategic Retentn Pool			19-0230-2692	12	(2,000,000)	...	2,000,000	(100.0%)
(5,499,750)	T2	Transfer To 19-Xxxx-Xx92 Fy14 Combined Plnd Addns			19-0230-2692	12	...	(5,499,750)	(5,499,750)	
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Faculty Promotions Various Academic 14 Accts			19-0230-2692	12	(157,000)	...	157,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Planned Additions Various Posns 1406000009			19-0230-2692	12	(308,500)	...	308,500	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Planned Additons Inc.Dean Of Ug 1402140009			19-0230-2692	12	(19,000)	...	19,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Plnd Addns Vp Stud Affs 1403000009			19-0230-2692	12	(14,625)	...	14,625	(100.0%)

The University of Texas at Arlington  
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Plnd Addns 14549902 New Faculty Hires			19-0230-2692	12	(1,000,000)	...	1,000,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy14 Plnd Addns-Addl Egta Funding 14549902			19-0230-2692	12	(1,000,000)	...	1,000,000	(100.0%)
(769,219)	T2	Transfer To 19-Xxxx-Xx92 Fy15 Increase In Proprtnl Fringe Bene 14084211			19-0230-2692	12	...	(769,219)	(769,219)	
(2,342,875)	T2	Transfer To 19-Xxxx-Xx92 Fy15 New Faculty Lines			19-0230-2692	12	...	(2,342,875)	(2,342,875)	
...	T2	Transfer To 19-Xxxx-Xx92 Proprtnl Fringe Bene. 14084211			19-0230-2692	12	(550,000)	...	550,000	(100.0%)
(130,000)	T2	Transfer To 19-0200-0092 Off Of Pres - Operns			19-0230-2692	12	(130,000)	(130,000)	0	
(453,393)	T2	Transfer To 19-0200-1092 Off Pres - Special Special			19-0230-2692	12	(453,393)	(453,393)	0	
(80,000)	T2	Transfer To 19-0200-2092 Institl Memberships			19-0230-2692	12	(80,000)	(80,000)	0	
(25,000)	T2	Transfer To 19-0200-2298 Pres-Graduation Celebrati			19-0230-2692	12	(25,000)	(25,000)	0	
(2,000,000)	T2	Transfer To 19-0200-9392 Pres-Tier One Strategic I			19-0230-2692	12	(750,000)	(2,000,000)	(1,250,000)	166.7%
(110,495)	T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(110,495)	(110,495)	0	
(1,101,690)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(1,101,690)	(1,101,690)	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 Addns)			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	
(17,100)	T2	Transfer To 19-0211-0292 Foreign Student Applic Fy14 Planned Additions			19-0230-2692	12	(17,100)	(17,100)	0	
(600,000)	T2	Transfer To 19-0212-2292 Oit -Ut Arl Ardc Building			19-0230-2692	12	...	(600,000)	(600,000)	
(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	(114,680)	(114,680)	0	
(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	
(112,150)	T2	Transfer To 19-0226-0192 Iso -Information Security			19-0230-2692	12	(112,150)	(112,150)	0	
(350,704)	T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(190,000)	(350,704)	(160,704)	84.6%
(65,000)	T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	



The University of Texas at Arlington  
DESIGNATED TUITION

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(40,000) T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(380,948) T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	(378,610)	(380,948)	(2,338)	0.6%
(861,575) T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	(865,825)	(861,575)	4,250	(0.5%)
(569,800) T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	(573,600)	(569,800)	3,800	(0.7%)
(2,600,400) T2	Transfer To 19-0230-2592 Designated Debt Servic Energy Performance Contr			19-0230-2692	12	(2,606,235)	(2,600,400)	5,835	(0.2%)
(930,327) T2	Transfer To 19-0230-2592 Designated Debt Servic Engrng Research Bldg.			19-0230-2692	12	(1,432,287)	(930,327)	501,960	(35.0%)
(1,343,860) T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	(732,420)	(1,343,860)	(611,440)	83.5%
(391,350) T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Supprt			19-0230-2692	12	(393,375)	(391,350)	2,025	(0.5%)
(260,406) T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	(161,706)	(260,406)	(98,700)	61.0%
(293,613) T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	(297,000)	(293,613)	3,387	(1.1%)
(373,190) T2	Transfer To 19-0230-3098 Administrative Operati			19-0230-2692	12	(373,190)	(373,190)	0	
... T2	Transfer To 19-0230-3198 Sct Software Operation Library & Ais Support			19-0230-2692	12	(200,000)	...	200,000	(100.0%)
(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	
(2,342,591) T2	Transfer To 19-0230-4192 Vpfa-Centrally Funded Sof			19-0230-2692	12	(2,342,591)	(2,342,591)	0	
(4,786,572) T2	Transfer To 19-0230-5298 Vpbs - Business Affairs			19-0230-2692	12	(6,642,815)	(4,786,572)	1,856,243	(27.9%)
... T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	...	200,000	(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	
(207,161) T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12hr-Peoplsoft Recurrng			19-0230-2692	12	(195,688)	(207,161)	(11,473)	5.9%
(39,000) T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(39,000)	(39,000)	0	
(430,185) T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(418,376)	(430,185)	(11,809)	2.8%
(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	(22,600)	(22,600)	0	
... T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(600,000)	...	600,000	(100.0%)
(502,600) T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(494,000)	(502,600)	(8,600)	1.7%
(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 Ility Committee			19-0230-2692	12	(35,000)	(35,000)	0	

The University of Texas at Arlington  
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(75,000)	T2	Transfer To 19-0232-2395 Vpac-Downtown Arlington M Fy 11 Planned Additions			19-0230-2692	12	(75,000)	(75,000)	0	
(62,219)	T2	Transfer To 19-0233-0192 Acctg Bus Srvc Opera			19-0230-2692	12	(53,928)	(62,219)	(8,291)	15.4%
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(4,206,191)	T2	Transfer To 19-0233-1592 B-On-Time Set Aside			19-0230-2692	12	(4,303,785)	(4,206,191)	97,594	(2.3%)
(1,239,639)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,102,298)	(1,239,639)	(137,341)	12.5%
(84,800)	T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	
(1,033,974)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(934,124)	(1,033,974)	(99,850)	10.7%
(535,760)	T2	Transfer To 19-0237-0198 Busa-Business Services An			19-0230-2692	12	(412,266)	(535,760)	(123,494)	30.0%
(537,478)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(576,228)	(537,478)	38,750	(6.7%)
(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	
(3,500)	T2	Transfer To 19-0280-0098 Polc-Police Department			19-0230-2692	12	(3,500)	(3,500)	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	(34,025)	(34,025)	0	
(25,750)	T2	Transfer To 19-0290-0092 Affirm Act Operatons			19-0230-2692	12	(25,750)	(25,750)	0	
(33,000)	T2	Transfer To 19-0295-0092 Institut'NI 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	
(270,000)	T2	Transfer To 19-0310-1092 Care-Career Services Fy 12 Planned Addns			19-0230-2692	12	(20,000)	(270,000)	(250,000)	999.9%
(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	
(120,000)	T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(120,000)	(120,000)	0	
(139,416)	T2	Transfer To 19-0330-0792 Avpe-Welcome Center At Co			19-0230-2692	12	(136,977)	(139,416)	(2,439)	1.8%
(364,932)	T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(359,311)	(364,932)	(5,621)	1.6%

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2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(91,129)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(84,647)	(91,129)	(6,482)	7.7%
(125,800)	T2	Transfer To 19-0335-0892 Pres Leader Schol			19-0230-2692	12	(125,800)	(125,800)	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)	0	
(11,478,727)	T2	Transfer To 19-0335-0992 Guf Scholarships Special Guf Scholarships			19-0230-2692	12	(11,478,727)	(11,478,727)	0	
(3,599,429)	T2	Transfer To 19-0335-1092 Tuition Set Aside - Grad			19-0230-2692	12	(3,470,467)	(3,599,429)	(128,962)	3.7%
(12,618,573)	T2	Transfer To 19-0335-1192 Tuition Set Aside - Under			19-0230-2692	12	(12,915,069)	(12,618,573)	296,496	(2.3%)
(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	
(40,000)	T2	Transfer To 19-0355-0392 Graduation Fee Fy14 Pa-Diploma Printng			19-0230-2692	12	(40,000)	(40,000)	0	
(5,421)	T2	Transfer To 19-0420-0092 Si M&o			19-0230-2692	12	(5,421)	(5,421)	0	
(91,540)	T2	Transfer To 19-0460-0492 Stor-Violence Prev Stu			19-0230-2692	12	(88,485)	(91,540)	(3,055)	3.5%
(27,392)	T2	Transfer To 19-0464-0198 Mlsv-Multicultural Affair			19-0230-2692	12	(27,392)	(27,392)	0	
(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	(66,400)	(66,400)	0	
(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	
(216,500)	T2	Transfer To 19-0600-0892 Vpdp-Strength In Numbers			19-0230-2692	12	(210,000)	(216,500)	(6,500)	3.1%
(81,000)	T2	Transfer To 19-0605-0092 Institutional Res. Planni Operations			19-0230-2692	12	(81,000)	(81,000)	0	
(42,000)	T2	Transfer To 19-0635-0398 Uta Quarterly Fy13 Plnd Ad-18k Copies			19-0230-2692	12	(42,000)	(42,000)	0	
(325,750)	T2	Transfer To 19-0635-0398 Uta Quarterly Prior Year Planned Addns			19-0230-2692	12	(325,750)	(325,750)	0	
(141,000)	T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(141,000)	(141,000)	0	
(500,000)	T2	Transfer To 19-0650-0192 Advertising Mktg Suppor			19-0230-2692	12	(500,000)	(500,000)	0	

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2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(51,656)	T2	Transfer To 19-0650-0292 Community Relations			19-0230-2692	12	(51,656)	(51,656)	0	
(502,195)	T2	Transfer To 19-0800-0092 Off.V/P Communications			19-0230-2692	12	(486,839)	(502,195)	(15,356)	3.2%
(171,698)	T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	(170,033)	(171,698)	(1,665)	1.0%
(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	
(907,548)	T2	Transfer To 19-1100-2792 Enhanced Designated Tuiti Fy 14 80% Estimated Edt			19-0230-2692	12	(935,617)	(907,548)	28,069	(3.0%)
(376,106)	T2	Transfer To 19-1100-2892 Enhanced Designated Tuiti Fy 14 80% Estimated Edt			19-0230-2692	12	(387,738)	(376,106)	11,632	(3.0%)
(42,135)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(42,135)	(42,135)	0	
(87,015)	T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(87,015)	(87,015)	0	
(61,728)	T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(61,728)	(61,728)	0	
(59,669)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(57,261)	(59,669)	(2,408)	4.2%
(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	
(87,832)	T2	Transfer To 19-1120-0198 Comp Fee-Modern Langua			19-0230-2692	12	(84,712)	(87,832)	(3,120)	3.7%
(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	

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2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	
(1,059,995)	T2	Transfer To 19-1200-2792 Enhanced Designated Tuiti Fy 14 80% Estimated Edt			19-0230-2692	12	(1,092,778)	(1,059,995)	32,783	(3.0%)
(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	
(426,716)	T2	Transfer To 19-1210-0192 Chem-Chemistry Research A			19-0230-2692	12	(411,346)	(426,716)	(15,370)	3.7%
(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	
(427,054)	T2	Transfer To 19-1225-0192 Phys-Physics Research Acc			19-0230-2692	12	(398,229)	(427,054)	(28,825)	7.2%
(56,306)	T2	Transfer To 19-1230-0092 Psychology-Operations			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	
(305,402)	T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(303,204)	(305,402)	(2,198)	0.7%
(1,569,920)	T2	Transfer To 19-1300-2792 Enhanced Des. Tuition Fy 14 80% Estimated Edt			19-0230-2692	12	(1,618,474)	(1,569,920)	48,554	(3.0%)
(75,372)	T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(68,408)	(75,372)	(6,964)	10.2%
(52,512)	T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(51,788)	(52,512)	(724)	1.4%
(57,972)	T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(67,004)	(57,972)	9,032	(13.5%)
(75,443)	T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(74,319)	(75,443)	(1,124)	1.5%
(74,895)	T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(71,508)	(74,895)	(3,387)	4.7%
(88,346)	T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(91,513)	(88,346)	3,167	(3.5%)
(113,170)	T2	Transfer To 19-1400-0192 Dean Engineering-Opers			19-0230-2692	12	(113,170)	(113,170)	0	
(68,044)	T2	Transfer To 19-1400-0298 Comp Fee-Engineering			19-0230-2692	12	(65,444)	(68,044)	(2,600)	4.0%
(265,300)	T2	Transfer To 19-1400-0392 Eng -Eng Research Account			19-0230-2692	12	(257,500)	(265,300)	(7,800)	3.0%

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2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(908,516)	T2	Transfer To 19-1400-2792 Enhanced Designated Tuiti Fy 14 80% Estimated Edt			19-0230-2692	12	(936,614)	(908,516)	28,098	(3.0%)
(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	
(135,484)	T2	Transfer To 19-1410-0292 Mae -Mae Research Account			19-0230-2692	12	(119,984)	(135,484)	(15,500)	12.9%
(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	
(437,454)	T2	Transfer To 19-1415-0292 Ee -Elec Eng Research Ac			19-0230-2692	12	(419,497)	(437,454)	(17,957)	4.3%
(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	
(124,298)	T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(124,298)	(124,298)	0	
(29,168)	T2	Transfer To 19-1430-0092 Biomedical Engineering			19-0230-2692	12	(29,168)	(29,168)	0	
(128,305)	T2	Transfer To 19-1430-0292 Bioe-Bio-Med Research Acc			19-0230-2692	12	(120,995)	(128,305)	(7,310)	6.0%
...	T2	Transfer To 19-1435-0398 Utar-Utari Research Servi			19-0230-2692	12	(1,250,000)	...	1,250,000	(100.0%)
(162,152)	T2	Transfer To 19-1445-0192 Mse -Mse Research Account			19-0230-2692	12	(155,162)	(162,152)	(6,990)	4.5%
(17,858)	T2	Transfer To 19-1445-0592 Electron Microscpe Lab			19-0230-2692	12	(17,858)	(17,858)	0	
(50,809)	T2	Transfer To 19-1450-0092 Mtl 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	(70,553)	(70,553)	0	
(64,207)	T2	Transfer To 19-1500-2792 Urbn-Supa Enhanced Design Fy 14 80% Estimated Edt			19-0230-2692	12	(66,193)	(64,207)	1,986	(3.0%)
(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	
(224,864)	T2	Transfer To 19-1600-2792 Instructional Advising Fy14 80% Estimated Edt			19-0230-2692	12	(231,819)	(224,864)	6,955	(3.0%)
(91,947)	T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(91,947)	(91,947)	0	
(107,971)	T2	Transfer To 19-1700-0698 Arch-Architecture Comp			19-0230-2692	12	(105,971)	(107,971)	(2,000)	1.9%
(71,973)	T2	Transfer To 19-1700-2792 Arch-Enhanced Designated Fy 14 80% Estimated Edt			19-0230-2692	12	(74,199)	(71,973)	2,226	(3.0%)
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	

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(186,000)	T2	Transfer To 19-1800-0392 Nursing Research Account			19-0230-2692	12	(186,000)	(186,000)	0	
(144,331)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(139,602)	(144,331)	(4,729)	3.4%
(793,874)	T2	Transfer To 19-1800-2792 Enhanced Designated Tuiti Fy 14 80% Estimated Edt			19-0230-2692	12	(818,427)	(793,874)	24,553	(3.0%)
(66,267)	T2	Transfer To 19-1905-0092 Education-Operations			19-0230-2692	12	(66,267)	(66,267)	0	
(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	
(167,017)	T2	Transfer To 19-1905-3792 Enhanced Designated Tuiti Fy 13 80% Estimated Edt			19-0230-2692	12	(172,182)	(167,017)	5,165	(3.0%)
(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	
(518,063)	T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	(507,343)	(518,063)	(10,720)	2.1%
(45,403)	T2	Transfer To 19-2460-0092 Acad Advsnng-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	
(599,341)	T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(599,341)	(599,341)	0	
(495,993)	T2	Transfer To 19-8610-0292 Facilities Management Bul Fy11			19-0230-2692	12	(495,993)	(495,993)	0	
(53,217)	T2	Transfer To 19-8610-0292 Pp-Bld Pa,Csp,Rh,Erb&ml/\$2m 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	
(1,169,530)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(1,166,812)	(1,169,530)	(2,718)	0.2%
(338,222)	T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(335,951)	(338,222)	(2,271)	0.7%
(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)	0	
(90,139)	T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	(90,139)	(90,139)	0	

The University of Texas at Arlington  
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(506,568)	T2	Transfer To 19-8612-0092 Environmental Health Sa			19-0230-2692	12	(506,568)	(506,568)	0	
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(215,488)	T2	Transfer To 29-0230-2592 Auxiliary Debt Service Fy14 Parking Improvements			19-0230-2692	12	(215,488)	(215,488)	0	
(134,689)	T2	Transfer To 29-0230-2595 Auxiliary Debt Service Welcome Center/Coll Prk D			19-0230-2692	12	(134,689)	(134,689)	0	
(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)	0	
(19,543)	T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(19,543)	(19,543)	0	
(1,356,062)	T2	Transfer To 29-0470-2295 Aux -College Park Center Fy 12 Planned Additions			19-0230-2692	12	(1,356,062)	(1,356,062)	0	
(750,000)	T2	Transfer To 36-4013-0007 Vpac-Deferred Maintenanc			19-0230-2692	12	(750,000)	(750,000)	0	
(150,000)	T2	Transfer To 36-4096-1287 Rsrve-Renewal & Repl			19-0230-2692	12	(150,000)	(150,000)	0	
(84,512)	T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(84,512)	(84,512)	0	
(1,134,526)	T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	(1,134,526)	(1,134,526)	0	
(126,404,635*		TOTAL TRANSFERS					(125,866,266*	(126,404,635*	(538,369)	0.4%
		BALANCE AFTER TRANSFERS					615,756	612,108	(3,648)	(0.6%)
		ESTIMATED BEGINNING BALANCE					...	...		
		ESTIMATED ENDING BALANCE					615,756 *	612,108 *	(3,648)	(0.6%)



The University of Texas at Arlington  
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		For FY 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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 2015 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

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME								
2,425,574 I1	Estimated Income			19-0230-3492	12	2,405,363	2,425,574	20,211	0.8%
2,425,574 *	TOTAL ESTIMATED INCOME					2,405,363 *	2,425,574 *	20,211	0.8%
	TRANSFERS								
(2,425,574) T2	Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,405,363)	(2,425,574)	(20,211)	0.8%
(2,425,574)*	TOTAL TRANSFERS					(2,405,363)*	(2,425,574)*	(20,211)	0.8%
	BALANCE AFTER TRANSFERS					...	...		
	ESTIMATED BEGINNING BALANCE					...	...		
	ESTIMATED ENDING BALANCE					... *	... *		

For FY 2015 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary  
Enterprises Funds**



The University of Texas at Arlington  
2014-15 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration - President's Office	29-0200-01		947,301		947,301			
Auxiliary Administration - Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	1,788,000			(1,651,111)	136,889		136,889
Ground Leases	29-0230-04	231,653			(9,500)	222,153		222,153
Special Concessions	29-0230-06	185,910			(185,910)			
Recreational Facility Fee	29-0230-07	4,370,265			(4,336,172)	34,093		34,093
Student Id Card	29-0230-08	909,883			(887,531)	22,352		22,352
Intercollegiate Athletics	29-0230-09	5,539,331			(5,539,331)			
Medical Services	29-0230-10	2,729,708			(2,586,990)	142,718		142,718
Auxiliary Debt Service	29-0230-25			(15,057,369)	15,057,369			
Budget Adjustments	29-0231-99	995,742				995,742		995,742
Vpac-Center For Continuing Education And Development	29-0232-03	800,000	180,000		(513,613)	106,387		106,387
University Police Department	29-0280-01	3,548,373	3,494,181		(40,262)	13,930		13,930
University Police Services	29-0280-04	93,150	93,150					
University Police Transportation	29-0280-05	63,229	457,079		393,850			
Mav Mover	29-0280-06	8,634	8,634					

The University of Texas at Arlington

2014-15 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			
Parking Garages - College Park	29-0280-07	1,313,816	200,000		(1,113,816)			
Campus Recreation Auxiliary Revenue	29-0430-01	350,000	350,000					
The Department Of Campus Recreation	29-0430-02		1,818,354		1,818,354			
Student Publications	29-0432-00	300,000	896,949		596,949			
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	1,633,419			(1,633,419)			
Intercollegiate Athletics-Administration	29-0450-00		2,497,395		2,497,395			
Intercollegiate Athletics-Basketball	29-0450-04		1,243,105		1,243,105			
Intercollegiate Athletics-Womens Basketball	29-0450-05		1,103,865		1,103,865			
Intercollegiate Athletics-Track	29-0450-06		465,500		465,500			
Intercollegiate Athletics-Womens Track And Cross Country	29-0450-07		556,690		556,690			
Intercollegiate Athletics-Baseball	29-0450-08		767,155		767,155			
Intercollegiate Athletics-Softball	29-0450-09		650,558		650,558			
Intercollegiate Athletics-Golf	29-0450-10		271,500		271,500			
Intercollegiate Athletics-Tennis	29-0450-11		226,721		226,721			

The University of Texas at Arlington

2014-15 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-Women's Tennis	29-0450-12		267,500		267,500			
Intercollegiate Athletics-Volleyball-Women	29-0450-13		602,325		602,325			
Intercollegiate Athletics-Training Room	29-0450-14		487,350		487,350			
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		171,540		171,540			
Intercollegiate Athletics-Sports Information	29-0453-02		389,072		389,072			
Tennis Center	29-0459-99		25,000		25,000			
Uta Health Services	29-0461-01	825,000	3,411,990		2,586,990			
Ada Coordinator	29-0465-03		3,200		3,200			
University Center	29-0470-00	710,000	2,060,144		1,363,115	12,971		12,971
Kalpna Chawla Hall	29-0470-01	2,353,307	548,458		(1,658,821)	146,028		146,028
University Housing	29-0470-03	5,140,312	2,957,997		(1,565,227)	617,088		617,088
Maverick Stadium	29-0470-09	258,287	389,533		131,246			
All-Campus Card Account	29-0470-10	282,735	1,144,676		861,941			
Special Event Facilities	29-0470-12	15,000	15,000					
Arlington Hall	29-0470-15	3,185,574	704,160		(2,342,904)	138,510		138,510
Arbor Oaks Timber Brook Meadow Run I And II Apartments	29-0470-16	5,077,245	1,371,495		(2,904,014)	801,736		801,736
Summer Camps	29-0470-19	662,100	257,100		(405,000)			

The University of Texas at Arlington  
2014-15 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
College Park Center	29-0470-22	664,000	1,978,349		1,314,349			
College Park Retail	29-0470-23	395,288	160,227		(235,061)			
Special Events Facilities Ticketing	29-0470-24	150,000	25,000		(20,000)	105,000		105,000
Vandergriff Hall	29-0470-25	2,316,108	425,188		(1,890,920)			
The Lofts At College Park Apartments	29-0470-26	828,902	284,493		(544,409)			
The Heights On Pecan Apartments	29-0470-28	2,492,179	1,014,050		(1,363,921)	114,208		114,208
Auxiliary Business Services	29-0470-29		469,380		469,380			
Apartment Residence Life	29-0510-01		1,643,465		1,643,465			
Auxiliary Administration - Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration-Special Events	29-0600-02		211,350		211,350			
Swimming Pool	29-1905-21	50,000	32,000			18,000		18,000
Housing / University Center Maintenance	29-8610-01		2,289,256		2,289,256			
Ehs - Housing - Fire And Life Safety	29-8612-00		47,800		47,800			
AUXILIARY ENTERPRISES FUNDS TOTAL		50,267,150	39,661,553	(15,057,369)	8,079,577	3,627,805		3,627,805



**Contracts and  
Grants Funds**



The University of Texas at Arlington  
2014-15 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 Grants	Research And Federal Research	26-FEDS-00	39,772,867	39,772,867				
Contract Grants	Research And - Public Service	26-FEDS-01	3,431,779	3,431,779				
Contract Grants	Research And - Instruction	26-FEDS-02	1,024,453	1,024,453				
Contract Grants	Research And - Scholarships And Fellowships	26-FEDS-03	44,921,546	44,921,546				
Contract Grants	Research And - State Research	26-STAT-00	839,746	839,746				
Contract Grants	Research And - Public Service	26-STAT-01	1,166,518	1,166,518				
Contract Grants	Research And - Instruction	26-STAT-02	4,942,002	4,942,002				
Contract Grants	Research And - Other Research	26-OTHR-00	10,204,623	10,204,623				
Contract Grants	Research And - Public Service	26-OTHR-01	24,512	24,512				
Contract Grants	Research And - Instruction	26-OTHR-02	449,503	449,503				
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL			----- 106,777,549	----- 106,777,549				
	Federal Government			89,150,645				
	State Government			6,948,266				
	Other			----- 10,678,638				
	Summary Total			----- 106,777,549				



**Gift Funds**



The University of Texas at Arlington

2014-15 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	504,000			(504,000)			
Official Occasions - Vp Administration And Campus Operations And Campus Operations	30-0232-00		15,000		15,000			
School Of Social Work Endowment	30-0245-03	40,000	30,000			10,000		10,000

The University of Texas at Arlington  
 2014-15 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Roy Dulak Endowed Professorship -	School Of Social Work 30-0245-04	20,000	20,000					
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	109,543	90,661			18,882		18,882
College Of Business - Public Accounting Professorship Endowment	30-0245-13	15,172	14,588			584		584
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-D'Donnell Chair For Uta	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	49,610				49,610		49,610
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship B	30-0245-29	51,308	46,266			5,042		5,042
Eunice James L West Distinguished Professorship C	30-0245-30	27,974				27,974		27,974
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	100,000			(9,000)	91,000		91,000
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000					



The University of Texas at Arlington

2014-15 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	34,576	32,913			1,663		1,663
Goolsby Virginia Paul Dorman Endowed Chair	30-0247-68	30,232	27,657			2,575		2,575
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair	30-0247-69	31,492	27,721			3,771		3,771
Official Occasions - Vice President For Student Affairs	30-0300-01		3,500		3,500			
International Office - Sponsored Students	30-0320-01	30,000	30,000					
Official Occasions - Student Enrollment	30-0330-01		3,500		3,500			
Official Occasions - Vice President For Development	30-0600-01		11,500		11,500			
Official Occasions	30-0800-00		1,000		1,000			
Community Services Development Center - School Of Social Work	30-1600-01	10,000	10,000					
Miscellaneous Scholarships	30-9998-00	7,524,626	7,524,626					
Miscellaneous Restricted Current Funds	30-9999-00	1,711,344	1,711,344					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		10,812,877	10,232,776		(369,000)	211,101		211,101
Endowed Faculty Positions								
Private Research			530,588					
Other			9,702,188					
Summary Total			10,232,776					



**Unexpended  
Plant Funds**



The University of Texas at Arlington

2014-15 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		150,000		150,000			
Deferred Maintenance Fy13-Facilities	36-4013-00		750,000		750,000			
Reserve For Renewals And Replacements	36-4096-12		150,000		150,000			
Purchase Of Land And Buildings	36-5001-00		84,512		84,512			
Minor Improvements	36-5002-00		1,134,526		1,134,526			
UNEXPENDED PLANT FUNDS TOTAL			2,269,038		2,269,038			



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