
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

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The University of Texas at Arlington
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2016

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. Compensation 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. Compensation 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 compensation 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions 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, 2016

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

2015-16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Recommended	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 228,252,407	42.71%	\$ 243,486,377	40.81%	\$ 15,233,970	6.67%
Designated Funds	205,154,194	38.39%	257,539,373	43.17%	52,385,179	25.53%
Auxiliary Enterprises Funds	54,718,922	10.24%	60,003,253	10.06%	5,284,331	9.66%
Restricted Current Funds - Contracts and Grant	106,777,549	19.98%	109,825,000	18.41%	3,047,451	2.85%
Restricted Current Funds - Gifts	10,232,776	1.91%	10,636,348	1.78%	403,572	3.94%
Unexpended Plant Funds	2,269,038	0.42%	2,309,526	0.39%	40,488	1.78%
Sub-Total	<u>\$ 607,404,886</u>	<u>113.65%</u>	<u>\$ 683,799,877</u>	<u>114.62%</u>	<u>\$ 76,394,991</u>	<u>12.58%</u>
Adjustments:						
Tuition Discounting	(85,175,129)	-15.94%	(93,407,724)	-15.66%	(8,232,595)	9.67%
Capital Outlay	(15,152,586)	-2.84%	(24,608,789)	-4.12%	(9,456,203)	62.41%
Debt Principal Transfers	(17,367,714)	-3.25%	(17,462,701)	-2.93%	(94,987)	0.55%
Depreciation Expense	44,750,000	8.37%	48,268,770	8.09%	3,518,770	7.86%
TOTAL	<u>\$ 534,459,457</u>	<u>100.00%</u>	<u>\$ 596,589,433</u>	<u>100.00%</u>	<u>\$ 62,129,976</u>	<u>11.62%</u>

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 208,952,211	Tuition and Fees	74,440,921	234,323,476	18,556,465				327,320,862	(93,407,724)	233,913,138
52,789,925	Federal Sponsored Programs		11,269,540		45,500,000			56,769,540		56,769,540
20,536,866	State Sponsored Programs	14,540,375	122,097					21,962,472		21,962,472
12,345,758	Local and Private Sponsored Programs		2,174,681		11,025,000			13,199,681		13,199,681
19,614,861	Net Sales and Services of Educational Activities		25,586,676					25,586,676		25,586,676
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
33,045,634	Net Auxiliary Enterprises			33,848,487				33,848,487		33,848,487
5,192,197	Other Operating Revenues	369,251	6,368,599					6,737,850		6,737,850
352,477,452	Total Operating Revenues	89,350,547	279,845,069	52,404,952	63,825,000	-	-	485,425,568	(93,407,724)	392,017,844
	Operating Expenses:									
166,725,398	Instruction	135,813,460	41,917,188		7,585,445			185,316,093	(839,630)	184,476,463
42,619,799	Academic Support	20,532,341	33,308,491					53,840,832	(4,545,687)	49,295,145
64,236,902	Research	7,439,238	13,798,889		52,965,416			74,203,543	(8,259,270)	65,944,273
7,920,561	Public Service	500,401	3,482,654		5,581,889			9,564,944	(1,166,719)	8,398,225
	- Hospitals and Clinics							-		-
49,557,248	Institutional Support	21,580,550	38,334,871		131,775			60,047,196	(1,508,357)	58,538,839
54,709,535	Student Services	9,092,161	59,390,788		38,091			68,521,040	(993,001)	67,528,039
27,579,869	Operation and Maintenance of Plant	26,780,269	5,795,903				2,309,526	34,885,698	(6,878,459)	28,007,239
24,218,556	Scholarships and Fellowships	14,327,769	54,405,728		54,158,732			122,892,229	(93,407,724)	29,484,505
39,404,380	Auxiliary Enterprises			45,446,665				45,446,665	(417,666)	45,028,999
44,750,000	Depreciation and Amortization							-	48,268,770	48,268,770
521,722,248	Total Operating Expenses	236,066,189	250,434,512	45,446,665	120,461,348	-	2,309,526	654,718,240	(69,747,743)	584,970,497
(169,244,796)	Operating Surplus/Deficit	(146,715,642)	29,410,557	6,958,287	(56,636,348)	-	(2,309,526)	(169,292,672)	(23,659,981)	(192,952,653)
	Budgeted Nonoperating Revenues (Expenses):									
119,626,285	State Appropriations & HEAF	131,482,991						131,482,991	-	131,482,991
45,000,000	Federal Sponsored Programs - Nonoperating				46,000,000			46,000,000		46,000,000
325,000	State Sponsored Programs - Nonoperating		7,159,022					7,159,022		7,159,022
7,115,308	Gifts in Support of Operations				6,993,585			6,993,585		6,993,585
13,821,797	Net Investment Income	105,137	6,846,229		3,634,963			10,586,329		10,586,329
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
185,888,390	Net Budgeted Non-Operating Revenue/(Expenses)	131,588,128	14,005,251	-	56,628,548	-	-	202,221,927	-	202,221,927
	Transfers and Other:									
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(12,737,209)	Transfers for Debt Service - Interest	(2,495,188)	(1,689,160)	(7,434,588)				(11,618,936)		(11,618,936)
(17,367,714)	Transfers for Debt Service - Principal	(4,925,000)	(5,415,701)	(7,122,000)				(17,462,701)		(17,462,701)
8,122,811	Budget Transfers	22,547,702	(36,310,947)	7,598,301	7,800		2,309,526	(3,847,618)		(3,847,618)
(21,982,112)	Total Transfers and Other	15,127,514	(43,415,808)	(6,958,287)	7,800	-	2,309,526	(32,929,255)	-	(32,929,255)
\$ (5,338,518)	Budget Surplus (Deficit)	-	-	-	-	-	-	-	(23,659,981)	(23,659,981)
\$ 538,365,842	Total Revenues and AUF Transfers	220,938,675	293,850,320	52,404,952	120,453,548	-	-	687,647,495	(93,407,724)	594,239,771
(534,459,457)	Total Expenses and Transfers for Interest	(238,561,377)	(252,123,672)	(52,881,253)	(120,461,348)	-	(2,309,526)	(666,337,176)	69,747,743	(596,589,433)
\$ 3,906,385	Excess (Deficiency) of Revenue over Expenses	(17,622,702)	41,726,648	(476,301)	(7,800)	-	(2,309,526)	21,310,319	(23,659,981)	(2,349,662)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>85,175,129</u>	<u>93,407,724</u>
Reduction of Scholarship Expense of:	<u>85,175,129</u>	<u>93,407,724</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	516,993	839,630
Academic Support	2,798,956	4,545,687
Research	5,085,553	8,259,270
Public Service	718,394	1,166,719
Hospitals and Clinics	-	-
Institutional Support	928,754	1,508,357
Student Services	611,429	993,001
Operation and Maintenance of Plant	4,235,334	6,878,459
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>257,173</u>	<u>417,666</u>
Total	<u>15,152,586</u>	<u>24,608,789</u>
3) Depreciation Expense	<u>44,750,000</u>	<u>48,268,770</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>17,367,714</u>	<u>17,462,701</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(85,175,129)	(93,407,724)
Net (Increase) Decrease in Expenditures	<u>55,577,715</u>	<u>69,747,743</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,597,414)</u>	<u>(23,659,981)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 93,855,983	\$ 105,032,456	\$ 11,176,473	11.9%
Transfer from Higher Education Group Insurance	12,811,584	13,887,513	1,075,929	8.4%
Benefits Paid By the State	12,958,718	12,563,022	(395,696)	(3.1%)
Subtotal - General Revenue	119,626,285	131,482,991	11,856,706	9.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	65,851,932	74,440,921	8,588,989	13.0%
Tuition	58,167,459	66,431,202	8,263,743	14.2%
Tuition Differential	7,684,473	8,009,719	325,246	4.2%
Student Fees	0	0	0	-
Interest on Time Deposits	112,000	105,137	(6,863)	(6.1%)
Other Income	310,000	369,251	59,251	19.1%
Transfers of E&G Income	(6,196,806)	(7,379,571)	(1,182,765)	19.1%
Transfer for Texas Public Education Grants	(6,196,806)	(7,379,571)	(1,182,765)	19.1%
Subtotal - Estimated Educational & General Income	60,077,126	67,535,738	7,458,612	12.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	35,053,996	29,927,273	(5,126,723)	(14.6%)
Transfer from Other Funds	35,053,996	29,927,273	(5,126,723)	(14.6%)
State/Federal Grants & Contracts	13,495,000	14,540,375	1,045,375	7.7%
THECB - College Work Study	0	181,277	181,277	-
THECB - TEXAS Grant Program	12,895,000	13,157,038	262,038	2.0%
THECB - Top 10% Scholarship	600,000	200,000	(400,000)	(66.7%)
Tx Veterans Commission - Hazlewood	0	519,146	519,146	-
Perm Fund - Military and Veterans Exemptions	0	482,914	482,914	-
Subtotal - Other Sources	48,548,996	44,467,648	(4,081,348)	(8.4%)
TOTAL RESOURCES	\$ 228,252,407	\$ 243,486,377	\$ 15,233,970	6.7%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 108,369,310	\$ 115,243,908	\$ 6,874,598	6.3%
Faculty Salaries	75,746,880	79,417,686	3,670,806	4.8%
Departmental Operating Expense	24,087,916	26,572,758	2,484,842	10.3%
Instructional Administration	8,534,514	9,253,464	718,950	8.4%
Library	3,777,077	2,423,473	(1,353,604)	(35.8%)
Special Items - Instructional Support	521,990	534,857	12,867	2.5%
Science Education Center	184,212	186,721	2,509	1.4%
Center for Mexican American Studies	202,442	212,800	10,358	5.1%
Africa International Exchange	135,336	135,336	0	0.0%
Subtotal - Instruction and Academic Support	<u>112,668,377</u>	<u>118,202,238</u>	<u>5,533,861</u>	<u>4.9%</u>
<u>RESEARCH</u>				
Research Enhancement	2,860,990	3,374,709	513,719	18.0%
Special Items - Research	1,727,710	2,727,710	1,000,000	57.9%
UT Arlington Research Institute	1,727,710	2,727,710	1,000,000	57.9%
Subtotal - Research	<u>4,588,700</u>	<u>6,102,419</u>	<u>1,513,719</u>	<u>33.0%</u>
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	344,834	346,151	1,317	0.4%
Rural Hospital Outreach Programs	62,036	63,353	1,317	2.1%
Institute of Urban Studies	282,798	282,798	0	0.0%
Subtotal - Public Service	<u>344,834</u>	<u>346,151</u>	<u>1,317</u>	<u>0.4%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,169,150	16,361,313	2,192,163	15.5%
Subtotal - Institutional Support	<u>14,169,150</u>	<u>16,361,313</u>	<u>2,192,163</u>	<u>15.5%</u>
<u>STUDENT SERVICES</u>				
Student Services	9,852,282	13,312,569	3,460,287	35.1%
Subtotal - Student Services	<u>9,852,282</u>	<u>13,312,569</u>	<u>3,460,287</u>	<u>35.1%</u>

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	45,026,836	46,599,100	1,572,264	3.5%
Old Age and Survivors Insurance	9,200,000	9,295,218	95,218	1.0%
Staff Group Insurance Premiums	21,978,880	23,335,547	1,356,667	6.2%
Longevity Pay	1,400,000	1,450,000	50,000	3.6%
Workers Compensation Insurance	271,610	379,277	107,667	39.6%
Retirement Contributions	11,254,883	11,260,476	5,593	0.0%
Unemployment Compensation Insurance	318,963	228,582	(90,381)	(28.3%)
Accrued Vacation and Sick Leave	602,500	650,000	47,500	7.9%
Subtotal - Staff Benefits	45,026,836	46,599,100	1,572,264	3.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,646,253	21,739,661	1,093,408	5.3%
Plant Support Services	5,324,226	6,349,789	1,025,563	19.3%
Building Maintenance	2,978,532	2,674,231	(304,301)	(10.2%)
Custodial Services	1,800,469	1,906,225	105,756	5.9%
Grounds Maintenance	878,698	955,825	77,127	8.8%
Utilities	9,664,328	9,853,591	189,263	2.0%
Special Items - O&M of Plant	7,415,275	7,420,188	4,913	0.1%
Tuition Revenue Bond Retirement	7,415,275	7,420,188	4,913	0.1%
Subtotal - Operation & Maintenance of Plant	28,061,528	29,159,849	1,098,321	3.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	13,540,700	13,402,738	(137,962)	(1.0%)
Scholarships	13,540,700	13,402,738	(137,962)	(1.0%)
Subtotal - Scholarships & Fellowships	13,540,700	13,402,738	(137,962)	(1.0%)
TOTAL BUDGETED EXPENDITURES	\$ 228,252,407	\$ 243,486,377	\$ 15,233,970	6.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	228,252,407	243,486,377	15,233,970	6.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas at Arlington
 Summary - FY2016
 Educational and General Budget

Item	Budget 2016	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 115,243,908	\$ 63,996,774	\$ 41,527,685	\$ 9,719,449
Faculty Salaries	79,417,686	50,489,496	24,282,624	4,645,566
Departmental Operating Expense	26,572,758	8,781,334	15,365,102	2,426,322
Instructional Administration	9,253,464	4,725,944	1,879,959	2,647,561
Library	2,423,473	1,599,492	823,981	-
Special Items - Instructional Support	534,857	240,922	118,923	175,012
Science Education Center	186,721	133,259	50,277	3,185
Center for Mexican-American Studies	212,800	29,613	20,615	162,572
Africa International Exchange	135,336	78,050	48,031	9,255
<i>Subtotal - Instruction and Academic Support</i>	118,202,238	65,837,188	42,470,589	9,894,461
<u>RESEARCH</u>				
Research Enhancement	3,374,709	2,227,308	1,096,162	51,239
Special Items - Research	2,727,710	1,887,108	506,486	334,116
UT Arlington Research Institute	2,727,710	1,887,108	506,486	334,116
<i>Subtotal - Research</i>	6,102,419	4,114,416	1,602,648	385,355

The University of Texas at Arlington
 Summary - FY2016
 Educational and General Budget

Item	Budget 2016	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	63,353	32,634	9,573	21,146
Institute of Urban Studies	282,798	211,166	66,399	5,233
Subtotal - Public Service	346,151	243,800	75,972	26,379
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,361,313	5,099,791	2,029,668	9,231,854
Subtotal - Institutional Support	16,361,313	5,099,791	2,029,668	9,231,854
<u>STUDENT SERVICES</u>				
Student Services	13,312,569	8,754,905	3,384,629	1,173,035
<u>STAFF BENEFITS</u>				
Staff Benefits	46,599,100	27,237,272	14,623,491	4,738,337
Old Age and Survivors Insurance	9,295,218	6,134,844	3,160,374	-
Staff Group Insurance Premiums	23,335,547	13,887,513	7,910,515	1,537,519
Longevity Pay	1,450,000	550,500	319,521	579,979
Worker's Compensation Insurance	379,277	215,308	36,402	127,567
Retirement Contributions	11,260,476	6,428,178	2,898,471	1,933,827

The University of Texas at Arlington
 Summary - FY2016
 Educational and General Budget

Item	Budget 2016	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	228,582	20,929	150,734	56,919
Accrued Vacation and Sick Leave	650,000	-	147,474	502,526
Subtotal - Staff Benefits	46,599,100	27,237,272	14,623,491	4,738,337
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	21,739,661	12,775,431	3,303,041	5,661,189
Plant Support Services	6,349,789	2,512,120	1,956,038	1,881,631
Building Maintenance	2,674,231	2,031,285	456,195	186,751
Custodial Service	1,906,225	1,174,702	414,674	316,849
Grounds Maintenance	955,825	572,217	286,871	96,737
Utilities	9,853,591	6,485,107	189,263	3,179,221
Special Items - Operations & Maint. Of Plant	7,420,188	7,420,188	-	-
Tuition Revenue Bond Retirement	7,420,188	7,420,188	-	-
Subtotal - Operation & Maintenance of Plant	29,159,849	20,195,619	3,303,041	5,661,189
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	13,402,738	-	45,700	13,357,038
THECB - Top 10% Scholarship	200,000	-	-	200,000
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	13,157,038	-	-	13,157,038
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	13,402,738	-	45,700	13,357,038
TOTAL Budgeted Expenditures	\$ 243,486,377	\$ 131,482,991	\$ 67,535,738	\$ 44,467,648

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

	FY 2015				FY 2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF LIBERAL ARTS	18,740,994	15,650,698	2,641,633	448,663	19,894,016	16,293,212	3,125,520	475,284
E_COLLEGE OF SCIENCE	17,914,533	14,656,799	2,460,481	797,253	18,574,057	15,525,230	2,208,227	840,599
E_COLLEGE OF BUSINESS	14,315,049	11,580,317	1,734,732	1,000,000	15,242,357	12,372,453	1,597,810	1,272,094
E_COLLEGE OF ENGINEERING	22,452,405	19,362,882	1,678,589	1,410,934	24,651,084	20,871,556	2,264,762	1,514,767
E_SCHOOL OF SOCIAL WORK	4,026,696	2,559,968	592,891	873,837	4,265,452	2,642,093	695,590	927,769
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	5,326,825	3,249,112	1,179,907	897,806	5,197,635	3,310,003	1,168,609	719,023
E_COLLEGE OF NURSING AND HEALTH INNOVATION	7,200,752	5,190,897	1,362,863	646,992	7,748,567	5,023,736	1,824,997	899,835
E_SCHOOL OF EDUCATION	4,573,665	2,874,085	422,402	1,277,178	4,595,608	2,789,782	447,042	1,358,784
E_FORT WORTH RIVERBEND CAMPUS	399,921			399,921	419,955			419,955
E_HONORS COLLEGE	491,537			491,537	520,063			520,063
E_GRADUATE SCHOOL	290,393			290,393	305,291			305,291
E_INTERDEPARTMENTAL INSTRUCTION	12,636,540	622,122	12,014,418		13,829,822	589,621	13,240,201	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>108,369,310</u>	<u>75,746,880</u>	<u>24,087,916</u>	<u>8,534,514</u>	<u>115,243,908</u>	<u>79,417,686</u>	<u>26,572,758</u>	<u>9,253,464</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200068 DEAN OF LIBERAL ARTS	A&P Salaries		444,522		444,522		475,284		475,284
	Wages		4,141		4,141				
	FTE Admin and Professional	5.0000				5.0000			
	Subtotal	<u>5.0000</u>	<u>448,663</u>		<u>448,663</u>	<u>5.0000</u>	<u>475,284</u>		<u>475,284</u>
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries		56,571		56,571		60,613		60,613
	Classified Salaries		116,311		116,311		123,529		123,529
	Wages		52,913		52,913		54,050		54,050
	Maintenance & Operations			58,758	58,758			58,758	58,758
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.5000				3.5000			
	Subtotal	<u>4.5000</u>	<u>225,795</u>	<u>58,758</u>	<u>284,553</u>	<u>4.5000</u>	<u>238,192</u>	<u>58,758</u>	<u>296,950</u>
200070 ENGLISH	A&P Salaries		115,000		115,000		123,122		123,122
	Classified Salaries		120,353		120,353		126,953		126,953
	Wages		40,033		40,033		38,033		38,033
	Faculty Salaries		1,726,020		1,726,020		1,903,118		1,903,118
	TA Salaries		419,998		419,998		419,998		419,998
	FTE Faculty	27.0000				29.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>32.0000</u>	<u>2,421,404</u>		<u>2,421,404</u>	<u>34.0000</u>	<u>2,611,224</u>		<u>2,611,224</u>
200071 ENGLISH - WRITING LAB	A&P Salaries		36,483		36,483		38,750		38,750
	Wages		3,949		3,949		3,949		3,949
	FTE Admin and Professional	0.7500				0.7611			
	Subtotal	<u>0.7500</u>	<u>40,432</u>		<u>40,432</u>	<u>0.7611</u>	<u>42,699</u>		<u>42,699</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200072 ART	A&P Salaries		179,011		179,011		189,874		189,874
	Classified Salaries		210,002		210,002		255,664		255,664
	Wages		60,334		60,334		30,504		30,504
	Faculty Salaries		1,674,265		1,674,265		1,856,044		1,856,044
	TA Salaries		55,500		55,500				
	FTE Faculty	28.0000				27.0000			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	6.6550				7.6550			
	Subtotal	<u>36.6550</u>	<u>2,179,112</u>		<u>2,179,112</u>	<u>36.6550</u>	<u>2,332,086</u>		<u>2,332,086</u>
200073 MUSIC	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		162,442		162,442		185,453		185,453
	Wages		1,579		1,579		1,579		1,579
	Faculty Salaries		1,782,497		1,782,497		1,994,834		1,994,834
	TA Salaries		37,821		37,821		37,821		37,821
	FTE Faculty	27.0000				29.0000			
	FTE Classified	5.3237				5.3326			
	Subtotal	<u>32.3237</u>	<u>1,990,339</u>		<u>1,990,339</u>	<u>34.3326</u>	<u>2,225,687</u>		<u>2,225,687</u>
200074 MODERN LANGUAGES	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		118,989		118,989		126,589		126,589
	Wages		4,895		4,895		4,895		4,895
	Faculty Salaries		1,338,686		1,338,686		1,460,713		1,460,713
	TA Salaries		141,863		141,863		141,863		141,863
	FTE Faculty	18.0000				19.0000			
	FTE Classified	3.5000				3.5000			
	Subtotal	<u>21.5000</u>	<u>1,610,433</u>		<u>1,610,433</u>	<u>22.5000</u>	<u>1,740,060</u>		<u>1,740,060</u>
200075 POLITICAL SCIENCE	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		88,099		88,099		95,426		95,426

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		2,916		2,916		2,916		2,916
	Faculty Salaries		1,094,487		1,094,487		1,006,216		1,006,216
	TA Salaries		9,000		9,000		9,000		9,000
	FTE Faculty	15.9796				13.9806			
	FTE Classified	2.7290				2.7356			
	Subtotal	<u>18.7086</u>	<u>1,200,502</u>		<u>1,200,502</u>	<u>16.7162</u>	<u>1,119,558</u>		<u>1,119,558</u>
200076 HISTORY	A&P Salaries		126,127		126,127		133,798		133,798
	Classified Salaries		129,908		129,908		140,636		140,636
	Wages		33,012		33,012		33,012		33,012
	Faculty Salaries		1,687,257		1,687,257		1,728,417		1,728,417
	TA Salaries		176,800		176,800		176,800		176,800
	FTE Faculty	22.7368				22.3958			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.5000				4.5000			
	Subtotal	<u>28.2368</u>	<u>2,153,104</u>		<u>2,153,104</u>	<u>27.8958</u>	<u>2,212,663</u>		<u>2,212,663</u>
200077 PHILOSOPHY	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		32,000		32,000		40,000		40,000
	Wages		17,101		17,101		17,101		17,101
	Faculty Salaries		484,657		484,657		370,101		370,101
	FTE Faculty	7.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.0000</u>	<u>539,758</u>		<u>539,758</u>	<u>7.0000</u>	<u>433,202</u>		<u>433,202</u>
200079 SOCIOLOGY ANTHROPOLOGY	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries		79,501		79,501		88,282		88,282
	Faculty Salaries		1,207,253		1,207,253		1,213,244		1,213,244
	TA Salaries		40,500		40,500		40,500		40,500
	FTE Faculty	16.0000				16.0000			
	FTE Classified	2.7500				2.7500			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		18.7500	1,335,754		1,335,754	18.7500	1,350,526		1,350,526
200080 COMMUNICATION	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		186,009		186,009		174,918		174,918
	Wages		2,839		2,839		32,936		32,936
	Faculty Salaries		1,619,565		1,619,565		1,703,605		1,703,605
	FTE Faculty	29.0000				29.0000			
	FTE Classified	5.4252				5.1689			
	Subtotal	34.4252	1,818,413		1,818,413	34.1689	1,921,459		1,921,459
200081 LINGUISTICS & TESOL	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		63,546		63,546		72,554		72,554
	Wages		16,580		16,580		16,580		16,580
	Faculty Salaries		440,294		440,294		466,806		466,806
	TA Salaries		54,513		54,513		54,513		54,513
	FTE Faculty	7.0000				7.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	9.0000	580,933		580,933	9.0000	616,453		616,453
200082 WOMEN'S STUDIES	A&P Salaries		5,500		5,500		5,500		5,500
	Classified Salaries		30,885		30,885		33,775		33,775
	Wages		4,616		4,616		4,616		4,616
	Faculty Salaries		2,500		2,500		2,500		2,500
	TA Salaries		465		465		465		465
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	43,966		43,966	1.0000	46,856		46,856
200083 THEATRE ARTS	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries		91,108		91,108		99,215		99,215
	Wages		2,373		2,373		2,373		2,373

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Faculty Salaries	598,102	598,102	630,620	630,620
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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Faculty	10.0000				10.0000			
FTE Classified	2.3738				2.3924			
Subtotal	<u>12.3738</u>	<u>698,583</u>		<u>698,583</u>	<u>12.3924</u>	<u>739,208</u>		<u>739,208</u>
200084 CRIMINOLOGY & CRIMINAL JUSTICE								
A&P Salaries		6,000		6,000		115,000		115,000
Classified Salaries		102,155		102,155		110,051		110,051
Faculty Salaries		541,667		541,667		559,047		559,047
FTE Faculty	9.0000				11.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.8180				2.7897			
Subtotal	<u>11.8180</u>	<u>649,822</u>		<u>649,822</u>	<u>14.7897</u>	<u>784,098</u>		<u>784,098</u>
200085 MILITARY SCIENCE & TACTICS								
Classified Salaries		33,095		33,095		35,111		35,111
FTE Classified	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>33,095</u>		<u>33,095</u>	<u>1.0000</u>	<u>35,111</u>		<u>35,111</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE								
TA Salaries		516,988		516,988		516,988		516,988
Subtotal		<u>516,988</u>		<u>516,988</u>		<u>516,988</u>		<u>516,988</u>
200087 LIBERAL ARTS-INSTRUCTIONAL RES								
Maintenance & Operations			195,140	195,140			393,906	393,906
Subtotal			<u>195,140</u>	<u>195,140</u>			<u>393,906</u>	<u>393,906</u>
COLLEGE OF LIBERAL ARTS								
Subtotal A&P Salaries		1,024,714		1,024,714		1,197,441		1,197,441
Subtotal Classified Salaries		1,564,403		1,564,403		1,708,155		1,708,155
Subtotal Wages		247,281		247,281		242,544		242,544
Subtotal Faculty Salaries		14,197,250		14,197,250		14,895,264		14,895,264
Subtotal TA Salaries		1,453,448		1,453,448		1,397,948		1,397,948

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			253,898	253,898			452,664	452,664
Subtotal FTE Faculty	216.7164				219.3764			
Subtotal FTE Admin and Professional	10.7500				11.7611			
Subtotal FTE Classified	48.5747				49.3243			
College Total	<u>276.0411</u>	<u>18,487,096</u>	<u>253,898</u>	<u>18,740,994</u>	<u>280.4619</u>	<u>19,441,352</u>	<u>452,664</u>	<u>19,894,016</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200088 DEAN OF SCIENCE	A&P Salaries		630,731		630,731		641,985		641,985
	Classified Salaries		166,522		166,522		189,170		189,170
	Wages						9,444		9,444
	FTE Admin and Professional	4.8846				5.0940			
	FTE Classified	4.4133				4.4288			
	Subtotal	9.2979	797,253		797,253	9.5228	840,599		840,599
200089 UTEACH HALE	Classified Salaries		118,805		118,805		126,180		126,180
	Faculty Salaries		250,933		250,933		102,536		102,536
	FTE Faculty	4.4750				1.7345			
	FTE Classified	3.0000				2.8035			
	Subtotal	7.4750	369,738		369,738	4.5380	228,716		228,716
200090 BIOLOGY	A&P Salaries		11,000		11,000				
	Classified Salaries		269,163		269,163		321,135		321,135
	Wages		2,534		2,534		2,534		2,534
	Faculty Salaries		2,129,069		2,129,069		2,128,167		2,128,167
	TA Salaries		30,000		30,000		30,000		30,000
	FTE Faculty	28.5000				28.5000			
	FTE Classified	6.9090				7.9090			
Subtotal	35.4090	2,441,766		2,441,766	36.4090	2,481,836		2,481,836	
200092 CHEMISTRY/BIOCHEMISTRY	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries		380,711		380,711		388,533		388,533
	Wages		2,649		2,649		5,113		5,113
	Faculty Salaries		1,496,040		1,496,040		1,750,739		1,750,739
	FTE Faculty	16.5000				18.5000			
	FTE Classified	10.2384				10.2999			
Subtotal	26.7384	1,886,400		1,886,400	28.7999	2,151,384		2,151,384	

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200093 EARTH & ENVIRONMENTAL SCIENCES	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		69,818		69,818		73,253		73,253
	Wages		37,801		37,801		40,021		40,021
	Faculty Salaries		1,006,441		1,006,441		1,104,234		1,104,234
	FTE Faculty	11.1000				12.1000			
	FTE Classified	2.0000				2.0000			
	Subtotal	13.1000	1,124,060		1,124,060	14.1000	1,227,508		1,227,508
200094 MATHEMATICS	A&P Salaries		72,000		72,000		77,470		77,470
	Classified Salaries		136,987		136,987		136,109		136,109
	Wages		4,297		4,297		11,937		11,937
	Faculty Salaries		2,241,923		2,241,923		2,466,347		2,466,347
	FTE Faculty	28.4244				30.9245			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.3530				4.3537			
	Subtotal	33.7774	2,455,207		2,455,207	36.2782	2,691,863		2,691,863
200095 PHYSICS	A&P Salaries		69,255		69,255		74,739		74,739
	Classified Salaries		129,274		129,274		140,458		140,458
	Wages		6,179		6,179		3,542		3,542
	Faculty Salaries		1,521,863		1,521,863		1,953,617		1,953,617
	FTE Faculty	17.3156				19.3156			
	FTE Admin and Professional	0.9313				0.9313			
	FTE Classified	3.5100				3.4914			
	Subtotal	21.7569	1,726,571		1,726,571	23.7383	2,172,356		2,172,356
200096 PSYCHOLOGY	A&P Salaries		6,300		6,300		6,300		6,300
	Classified Salaries		219,165		219,165		240,880		240,880
	Wages		2,562		2,562		2,439		2,439

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Faculty Salaries	1,721,568	1,721,568	1,730,629	1,730,629
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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Faculty		19.5000				20.5000			
FTE Classified		5.9045				5.9085			
Subtotal		<u>25.4045</u>	<u>1,949,595</u>		<u>1,949,595</u>	<u>26.4085</u>	<u>1,980,248</u>		<u>1,980,248</u>
200098 SCIENCE LEARNING CENTER									
Wages			1,660		1,660		1,660		1,660
Subtotal			<u>1,660</u>		<u>1,660</u>		<u>1,660</u>		<u>1,660</u>
200101 COS-DEAN'S UNALLOCATED									
Faculty Salaries			300,671		300,671		3,958,291		3,958,291
TA Salaries			3,958,291		3,958,291		300,671		300,671
Subtotal			<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>
200102 SCIENCE-INSTRUCTIONAL RESERVE									
Maintenance & Operations				903,321	903,321			538,924	538,924
Subtotal				<u>903,321</u>	<u>903,321</u>			<u>538,924</u>	<u>538,924</u>
COLLEGE OF SCIENCE									
Subtotal A&P Salaries			806,286		806,286		817,494		817,494
Subtotal Classified Salaries			1,490,445		1,490,445		1,615,718		1,615,718
Subtotal Wages			57,682		57,682		76,690		76,690
Subtotal Faculty Salaries			10,668,508		10,668,508		15,194,559		15,194,559
Subtotal TA Salaries			3,988,291		3,988,291		330,671		330,671
Subtotal Maintenance & Operations				903,321	903,321			538,924	538,924
Subtotal FTE Faculty	125.8150					131.5746			
Subtotal FTE Admin and Professional	6.8159					7.0253			
Subtotal FTE Classified	40.3282					41.1948			
College Total		<u>172.9591</u>	<u>17,011,212</u>	<u>903,321</u>	<u>17,914,533</u>	<u>179.7947</u>	<u>18,035,133</u>	<u>538,924</u>	<u>18,574,057</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200103 DEAN OF BUSINESS	A&P Salaries		992,019		992,019		1,231,094		1,231,094
	Classified Salaries						41,000		41,000
	Wages		7,981		7,981				
	FTE Admin and Professional	8.0000				8.0000			
	FTE Classified					1.0000			
	Subtotal	<u>8.0000</u>	<u>1,000,000</u>		<u>1,000,000</u>	<u>9.0000</u>	<u>1,272,094</u>		<u>1,272,094</u>
200104 ADVISING CENTER	Wages		6,000		6,000		6,000		6,000
	Subtotal		<u>6,000</u>		<u>6,000</u>		<u>6,000</u>		<u>6,000</u>
200105 BUSINESS - SUPPORT SERVICE	A&P Salaries		58,000		58,000		63,000		63,000
	Classified Salaries		456,218		456,218		543,200		543,200
	Wages		9,516		9,516		9,516		9,516
	TA Salaries		17,376		17,376		17,376		17,376
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	13.5000				15.0000			
	Subtotal	<u>14.5000</u>	<u>541,110</u>		<u>541,110</u>	<u>16.0000</u>	<u>633,092</u>		<u>633,092</u>
200106 ACCOUNTING	A&P Salaries		9,558		9,558		194,000		194,000
	Classified Salaries		54,700		54,700		66,300		66,300
	Faculty Salaries		2,088,950		2,088,950		2,364,350		2,364,350
	TA Salaries		225,000		225,000		225,000		225,000
	FTE Faculty	16.0000				15.0000			
	FTE Admin and Professional					1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>18.0000</u>	<u>2,378,208</u>		<u>2,378,208</u>	<u>18.0000</u>	<u>2,849,650</u>		<u>2,849,650</u>
200107 MARKETING	A&P Salaries		9,038		9,038		9,038		9,038

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Classified Salaries	56,500	56,500	62,400	62,400
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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		7,263		7,263		7,263		7,263
Faculty Salaries		1,554,000		1,554,000		1,601,500		1,601,500
TA Salaries		121,550		121,550		121,550		121,550
FTE Faculty	13.0000				12.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>15.0000</u>	<u>1,748,351</u>		<u>1,748,351</u>	<u>14.0000</u>	<u>1,801,751</u>		<u>1,801,751</u>
200108 FINANCE & REAL ESTATE								
A&P Salaries		10,391		10,391		10,391		10,391
Classified Salaries		51,600		51,600		57,500		57,500
Wages		10,256		10,256		10,256		10,256
Faculty Salaries		1,257,222		1,257,222		1,527,000		1,527,000
TA Salaries		82,700		82,700		82,700		82,700
FTE Faculty	8.0000				8.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>10.0000</u>	<u>1,412,169</u>		<u>1,412,169</u>	<u>10.0000</u>	<u>1,687,847</u>		<u>1,687,847</u>
200109 INFO SYSTEMS & OPERATIONS MANA								
A&P Salaries		9,563		9,563		180,000		180,000
Classified Salaries		69,300		69,300		92,200		92,200
Wages		367		367		367		367
Faculty Salaries		2,159,200		2,159,200		2,119,500		2,119,500
TA Salaries		82,200		82,200		82,200		82,200
FTE Faculty	19.0000				18.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.0000				3.0000			
Subtotal	<u>21.0000</u>	<u>2,320,630</u>		<u>2,320,630</u>	<u>22.0000</u>	<u>2,474,267</u>		<u>2,474,267</u>
200110 ECONOMICS								
A&P Salaries		11,069		11,069		11,069		11,069
Classified Salaries		73,400		73,400		78,100		78,100
Wages		2,387		2,387		2,387		2,387
Faculty Salaries		1,150,275		1,150,275		1,163,975		1,163,975
TA Salaries		71,750		71,750		71,750		71,750

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	12.0000				12.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>14.0000</u>	<u>1,308,881</u>		<u>1,308,881</u>	<u>14.0000</u>	<u>1,327,281</u>		<u>1,327,281</u>
200111 MANAGEMENT	A&P Salaries		9,739		9,739		9,739		9,739
	Classified Salaries		61,300		61,300		65,100		65,100
	Wages		7,392		7,392		7,392		7,392
	Faculty Salaries		2,211,642		2,211,642		2,437,100		2,437,100
	TA Salaries		244,500		244,500		244,500		244,500
	FTE Faculty	21.0000				21.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>23.0000</u>	<u>2,534,573</u>		<u>2,534,573</u>	<u>23.0000</u>	<u>2,763,831</u>		<u>2,763,831</u>
200112 BUSINESS-DEAN'S UNALLOCATED	TA Salaries		313,952		313,952		313,952		313,952
	Maintenance & Operations			155,592	155,592			112,592	112,592
	Subtotal		<u>313,952</u>	<u>155,592</u>	<u>469,544</u>		<u>313,952</u>	<u>112,592</u>	<u>426,544</u>
200113 BUSINESS-INSTRUCTIONAL RESERVE	Maintenance & Operations			595,583	595,583				
	Subtotal			<u>595,583</u>	<u>595,583</u>				
COLLEGE OF BUSINESS	Subtotal A&P Salaries		1,109,377		1,109,377		1,708,331		1,708,331
	Subtotal Classified Salaries		823,018		823,018		1,005,800		1,005,800
	Subtotal Wages		51,162		51,162		43,181		43,181
	Subtotal Faculty Salaries		10,421,289		10,421,289		11,213,425		11,213,425
	Subtotal TA Salaries		1,159,028		1,159,028		1,159,028		1,159,028
	Subtotal Maintenance & Operations			751,175	751,175			112,592	112,592
	Subtotal FTE Faculty	89.0000				86.0000			
	Subtotal FTE Admin and Professional	9.0000				11.0000			
	Subtotal FTE Classified	25.5000				29.0000			

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF BUSINESS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Total	123.5000	13,563,874	751,175	14,315,049	126.0000	15,129,765	112,592	15,242,357

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200114 DEAN OF ENGINEERING	A&P Salaries		1,045,498		1,045,498		1,130,047		1,130,047
	Classified Salaries		364,706		364,706		383,985		383,985
	Wages		730		730		734		734
	FTE Admin and Professional	9.2357				9.2346			
	FTE Classified	7.3105				7.2855			
	Subtotal	16.5462	1,410,934		1,410,934	16.5202	1,514,767		1,514,767
200116 CIVIL ENGINEERING	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		236,333		236,333		248,236		248,236
	Wages						0		0
	Faculty Salaries		2,239,498		2,239,498		2,508,950		2,508,950
	TA Salaries		318,000		318,000				
	FTE Faculty	22.0000				23.0000			
	FTE Classified	5.3586				5.5144			
Subtotal	27.3586	2,804,931		2,804,931	28.5144	2,768,286		2,768,286	
200118 MECHANICAL & AEROSPACE	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		332,841		332,841		359,623		359,623
	Wages		638		638		7,382		7,382
	Faculty Salaries		3,640,442		3,640,442		4,191,366		4,191,366
	TA Salaries		580,760		580,760				
	FTE Faculty	36.0000				40.0032			
	FTE Classified	7.7493				7.7587			
Subtotal	43.7493	4,565,781		4,565,781	47.7619	4,569,471		4,569,471	
200119 ELECTRICAL ENGINEERING	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		166,794		166,794		182,124		182,124
	Wages		3,958		3,958		3,958		3,958
	Faculty Salaries		2,988,854		2,988,854		3,244,825		3,244,825

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	TA Salaries		400,000		400,000				
	FTE Faculty	28.0500				29.0500			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>33.0500</u>	<u>3,570,706</u>		<u>3,570,706</u>	<u>34.0500</u>	<u>3,442,007</u>		<u>3,442,007</u>
200120 INDUSTRIAL ENGINEERING	A&P Salaries		11,100		11,100		180,600		180,600
	Classified Salaries		154,942		154,942		164,842		164,842
	Wages						39,432		39,432
	Faculty Salaries		1,267,773		1,267,773		1,265,684		1,265,684
	TA Salaries		107,000		107,000				
	FTE Faculty	12.5000				12.5000			
	FTE Admin and Professional					1.0000			
	FTE Classified	3.9124				4.0000			
	Subtotal	<u>16.4124</u>	<u>1,540,815</u>		<u>1,540,815</u>	<u>17.5000</u>	<u>1,650,558</u>		<u>1,650,558</u>
200121 COMPUTER SCIENCE & ENGINEERING	A&P Salaries		11,100		11,100		248,600		248,600
	Classified Salaries		316,023		316,023		353,123		353,123
	Wages		5,955		5,955		5,955		5,955
	Faculty Salaries		3,776,212		3,776,212		4,215,419		4,215,419
	TA Salaries		439,325		439,325				
	FTE Faculty	34.5000				37.3379			
	FTE Classified	6.8259				6.8716			
	Subtotal	<u>41.3259</u>	<u>4,548,615</u>		<u>4,548,615</u>	<u>44.2095</u>	<u>4,823,097</u>		<u>4,823,097</u>
200122 BIOMEDICAL ENGINEERING	A&P Salaries		7,500		7,500		235,500		235,500
	Classified Salaries		90,938		90,938		96,297		96,297
	Wages		2,715		2,715		2,715		2,715
	Faculty Salaries		896,954		896,954		854,403		854,403
	TA Salaries		70,000		70,000				
	FTE Faculty	9.1500				8.1500			
	FTE Classified	2.5858				2.6069			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		11.7358	1,068,107		1,068,107	10.7569	1,188,915		1,188,915
200123 ENGINEERING CENTER FOR DISTANC									
Classified Salaries			17,947		17,947		18,772		18,772
FTE Classified		0.4855				0.4855			
Subtotal		0.4855	17,947		17,947	0.4855	18,772		18,772
200124 MATERIAL SCIENCE ENGINEERING									
A&P Salaries			11,100		11,100		11,100		11,100
Classified Salaries			66,946		66,946		73,203		73,203
Faculty Salaries			582,113		582,113		619,873		619,873
TA Salaries			28,000		28,000				
FTE Faculty		5.5000				5.5000			
FTE Classified		2.0000				2.0000			
Subtotal		7.5000	688,159		688,159	7.5000	704,176		704,176
200126 ENGINEERING- DEAN'S UNALLOCATED									
Faculty Salaries			54,966		54,966		3,971,036		3,971,036
TA Salaries			1,972,985		1,972,985				
Subtotal			2,027,951		2,027,951		3,971,036		3,971,036
200127 ENGINEERING- INSTRUCTIONAL RESE									
Maintenance & Operations				208,459	208,459				
Subtotal				208,459	208,459				
COLLEGE OF ENGINEERING									
Subtotal A&P Salaries			1,119,598		1,119,598		1,839,147		1,839,147
Subtotal Classified Salaries			1,747,470		1,747,470		1,880,206		1,880,206
Subtotal Wages			13,996		13,996		60,176		60,176
Subtotal Faculty Salaries			15,446,812		15,446,812		20,871,556		20,871,556
Subtotal TA Salaries			3,916,070		3,916,070				
Subtotal Maintenance & Operations				208,459	208,459				

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF ENGINEERING

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Faculty	147.7000				155.5411			
Subtotal FTE Admin and Professional	9.2357				10.2346			
Subtotal FTE Classified	41.2280				41.5227			
College Total	<u>198.1637</u>	<u>22,243,946</u>	<u>208,459</u>	<u>22,452,405</u>	<u>207.2984</u>	<u>24,651,084</u>		<u>24,651,084</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200133 DEAN OF SOCIAL WORK	A&P Salaries		751,435		751,435		748,830		748,830
	Classified Salaries		100,697		100,697		110,629		110,629
	Wages		21,705		21,705		68,310		68,310
	FTE Admin and Professional	6.6406				6.6406			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>9.6406</u>	<u>873,837</u>		<u>873,837</u>	<u>9.6406</u>	<u>927,769</u>		<u>927,769</u>
200134 GRADUATE SCHOOL OF SOCIAL WORK	Classified Salaries		408,260		408,260		465,537		465,537
	Wages		34,726		34,726		330		330
	Faculty Salaries		2,456,410		2,456,410		2,538,535		2,538,535
	TA Salaries		14,468		14,468		14,468		14,468
	FTE Faculty	33.5000				33.5000			
	FTE Classified	12.5083				13.5098			
	Subtotal	<u>46.0083</u>	<u>2,913,864</u>		<u>2,913,864</u>	<u>47.0098</u>	<u>3,018,870</u>		<u>3,018,870</u>
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		89,090		89,090		89,090		89,090
	Subtotal		<u>89,090</u>		<u>89,090</u>		<u>89,090</u>		<u>89,090</u>
200137 SOCIAL WORK-INSTRUCTIONAL RESE	Maintenance & Operations			149,905	149,905			229,723	229,723
	Subtotal			<u>149,905</u>	<u>149,905</u>			<u>229,723</u>	<u>229,723</u>
SCHOOL OF SOCIAL WORK	Subtotal A&P Salaries		751,435		751,435		748,830		748,830
	Subtotal Classified Salaries		508,957		508,957		576,166		576,166
	Subtotal Wages		56,431		56,431		68,640		68,640
	Subtotal Faculty Salaries		2,456,410		2,456,410		2,538,535		2,538,535
	Subtotal TA Salaries		103,558		103,558		103,558		103,558
	Subtotal Maintenance & Operations			149,905	149,905			229,723	229,723

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_SCHOOL OF SOCIAL WORK

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Faculty	33.5000				33.5000			
Subtotal FTE Admin and Professional	6.6406				6.6406			
Subtotal FTE Classified	15.5083				16.5098			
College Total	<u>55.6489</u>	<u>3,876,791</u>	<u>149,905</u>	<u>4,026,696</u>	<u>56.6504</u>	<u>4,035,729</u>	<u>229,723</u>	<u>4,265,452</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200128 URBAN STUDIES	A&P Salaries		333,228		333,228		38,871		38,871
	Classified Salaries		118,772		118,772		144,665		144,665
	Wages		10,288		10,288				
	FTE Admin and Professional	2.7314				0.5491			
	FTE Classified	3.4606				3.8064			
	Subtotal	<u>6.1920</u>	<u>462,288</u>		<u>462,288</u>	<u>4.3555</u>	<u>183,535</u>		<u>183,535</u>
200129 URBAN & REGIONAL AFFAIRS	A&P Salaries					6,000			6,000
	Classified Salaries		69,000		69,000				
	Wages					4,070			4,070
	Faculty Salaries		1,164,391		1,164,391		1,055,177		1,055,177
	FTE Faculty	15.0000				12.0000			
	FTE Classified	2.0000							
	Subtotal	<u>17.0000</u>	<u>1,233,391</u>		<u>1,233,391</u>	<u>12.0000</u>	<u>1,065,247</u>		<u>1,065,247</u>
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		93,500		93,500		93,500		93,500
	Subtotal		<u>93,500</u>		<u>93,500</u>		<u>93,500</u>		<u>93,500</u>
200132 URBAN STUDIES-INSTRUCTIONAL RE	Maintenance & Operations			305,937	305,937			480,038	480,038
	Subtotal			<u>305,937</u>	<u>305,937</u>			<u>480,038</u>	<u>480,038</u>
200138 DEAN OF ARCHITECTURE Planning and Public Affairs	A&P Salaries		372,633		372,633		469,439		469,439
	Classified Salaries		62,639		62,639		65,649		65,649
	Wages		246		246		400		400
	FTE Admin and Professional	3.0000				4.0000			
	FTE Classified	1.3389				1.3343			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		4.3389	435,518		435,518	5.3343	535,488		535,488
200139 ARCHITECTURE & ENVIRONMENTAL D									
	A&P Salaries		28,521		28,521		28,861		28,861
	Classified Salaries		212,887		212,887		183,157		183,157
	Faculty Salaries		1,803,801		1,803,801		1,973,906		1,973,906
	TA Salaries		100,420		100,420		100,420		100,420
	FTE Faculty	20.0000				20.0000			
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	5.7500				4.7500			
	Subtotal	26.2500	2,145,629		2,145,629	25.2500	2,286,344		2,286,344
200140 ARCHITECTURE-DEAN'S UNALLOCATE									
	TA Salaries		87,000		87,000		87,000		87,000
	Maintenance & Operations			41,977	41,977			41,977	41,977
	Subtotal		87,000	41,977	128,977		87,000	41,977	128,977
200141 ARCHITECTURE-INSTRUCTIONAL RES									
	Maintenance & Operations			521,585	521,585			424,506	424,506
	Subtotal			521,585	521,585			424,506	424,506
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
	Subtotal A&P Salaries		734,382		734,382		543,170		543,170
	Subtotal Classified Salaries		463,298		463,298		393,471		393,471
	Subtotal Wages		10,534		10,534		4,470		4,470
	Subtotal Faculty Salaries		2,968,192		2,968,192		3,029,083		3,029,083
	Subtotal TA Salaries		280,920		280,920		280,920		280,920
	Subtotal Maintenance & Operations			869,499	869,499			946,521	946,521
	Subtotal FTE Faculty	35.0000				32.0000			
	Subtotal FTE Admin and Professional	6.2314				5.0491			
	Subtotal FTE Classified	12.5495				9.8907			

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Total	53.7809	4,457,326	869,499	5,326,825	46.9398	4,251,114	946,521	5,197,635

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH INNOVATION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries		613,933		613,933		644,630		644,630
	Wages		33,059		33,059		45,205		45,205
	Maintenance & Operations							210,000	210,000
	FTE Admin and Professional	5.5000				5.5000			
	Subtotal	5.5000	646,992		646,992	5.5000	689,835	210,000	899,835
200143 NURSING	Classified Salaries		586,309		586,309		617,064		617,064
	Wages		29,534		29,534		33,737		33,737
	Faculty Salaries		3,864,231		3,864,231		3,763,031		3,763,031
	TA Salaries		97,245		97,245		97,245		97,245
	FTE Faculty	64.0000				58.0000			
	FTE Classified	16.1998				16.1998			
Subtotal	80.1998	4,577,319		4,577,319	74.1998	4,511,077		4,511,077	
200144 NURSING PHD PROGRAM	Classified Salaries		40,462		40,462		45,317		45,317
	Wages		66,765		66,765		66,765		66,765
	Faculty Salaries		77,700		77,700		77,700		77,700
	FTE Faculty	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	2.0000	184,927		184,927	2.0000	189,782		189,782	
200145 NURSING-DEAN'S UNALLOCATED	TA Salaries		9,200		9,200		9,200		9,200
	Subtotal		9,200		9,200		9,200		9,200
200146 NURSING-INSTRUCTIONAL RESERVE	Maintenance & Operations			552,757	552,757			619,460	619,460
	Subtotal			552,757	552,757			619,460	619,460

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH INNOVATION

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200151 KINESIOLOGY	A&P Salaries						156,000		156,000
	Classified Salaries		83,587		83,587		107,205		107,205
	Wages		3,449		3,449		3,449		3,449
	Faculty Salaries		1,072,999		1,072,999		1,007,037		1,007,037
	TA Salaries		69,522		69,522		69,522		69,522
	Maintenance & Operations							176,000	176,000
	FTE Faculty	16.0000				15.0000			
	FTE Admin and Professional					1.0000			
	FTE Classified	2.9420				3.0000			
	Subtotal	<u>18.9420</u>	<u>1,229,557</u>		<u>1,229,557</u>	<u>19.0000</u>	<u>1,343,213</u>	<u>176,000</u>	<u>1,519,213</u>
COLLEGE OF NURSING AND HEALTH INNOVATION	Subtotal A&P Salaries		613,933		613,933		800,630		800,630
	Subtotal Classified Salaries		710,358		710,358		769,586		769,586
	Subtotal Wages		132,807		132,807		149,156		149,156
	Subtotal Faculty Salaries		5,014,930		5,014,930		4,847,769		4,847,769
	Subtotal TA Salaries		175,967		175,967		175,967		175,967
	Subtotal Maintenance & Operations			552,757	552,757			1,005,460	1,005,460
	Subtotal FTE Faculty	81.0000				74.0000			
	Subtotal FTE Admin and Professional	5.5000				6.5000			
	Subtotal FTE Classified	20.1418				20.1998			
	College Total	<u>106.6418</u>	<u>6,647,995</u>	<u>552,757</u>	<u>7,200,752</u>	<u>100.6998</u>	<u>6,743,107</u>	<u>1,005,460</u>	<u>7,748,567</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF EDUCATION

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200147 COEHP OFFICE OF AVP/DEAN	A&P Salaries		751,989		751,989		812,440		812,440
	Classified Salaries		414,864		414,864		434,858		434,858
	Wages		110,325		110,325		111,486		111,486
	FTE Admin and Professional	7.4952				7.4952			
	FTE Classified	15.5000				15.5000			
	Subtotal	22.9952	1,277,178		1,277,178	22.9952	1,358,784		1,358,784
200148 COEHP GRAD INCREMENTAL TUITION	TA Salaries		5,509		5,509		5,509		5,509
	Subtotal		5,509		5,509		5,509		5,509
200149 CURRICULUM & INSTRUCTION	A&P Salaries		5,000		5,000		5,000		5,000
	Classified Salaries		27,720		27,720		30,270		30,270
	Wages		11,259		11,259		12,050		12,050
	Faculty Salaries		1,912,100		1,912,100		1,876,878		1,876,878
	TA Salaries		9,032		9,032		9,032		9,032
	FTE Faculty	26.8756				24.8756			
	FTE Classified	1.0000				1.0000			
Subtotal	27.8756	1,965,111		1,965,111	25.8756	1,933,230		1,933,230	
200150 EDUCATIONAL LEADERSHIP & POLIC	A&P Salaries		7,500		7,500		8,000		8,000
	Classified Salaries		25,788		25,788		26,562		26,562
	Wages		2,058		2,058		1,558		1,558
	Faculty Salaries		927,578		927,578		878,497		878,497
	FTE Faculty	12.0000				11.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	13.0000	962,924		962,924	12.0000	914,617		914,617	

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF EDUCATION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		19,866		19,866		19,866		19,866
	Subtotal		<u>19,866</u>		<u>19,866</u>		<u>19,866</u>		<u>19,866</u>
200153 EDUCATION-INSTRUCTIONAL RESERV	Maintenance & Operations			343,077	343,077			363,602	363,602
	Subtotal			<u>343,077</u>	<u>343,077</u>			<u>363,602</u>	<u>363,602</u>
SCHOOL OF EDUCATION	Subtotal A&P Salaries		764,489		764,489		825,440		825,440
	Subtotal Classified Salaries		468,372		468,372		491,690		491,690
	Subtotal Wages		123,642		123,642		125,094		125,094
	Subtotal Faculty Salaries		2,839,678		2,839,678		2,755,375		2,755,375
	Subtotal TA Salaries		34,407		34,407		34,407		34,407
	Subtotal Maintenance & Operations			343,077	343,077			363,602	363,602
	Subtotal FTE Faculty	38.8756				35.8756			
	Subtotal FTE Admin and Professional	7.4952				7.4952			
	Subtotal FTE Classified	17.5000				17.5000			
	College Total	<u>63.8708</u>	<u>4,230,588</u>	<u>343,077</u>	<u>4,573,665</u>	<u>60.8708</u>	<u>4,232,006</u>	<u>363,602</u>	<u>4,595,608</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200154 UTA/FORT WORTH CAMPUS	A&P Salaries		311,565		311,565		329,499		329,499
	Classified Salaries		79,681		79,681		81,771		81,771
	Wages		8,675		8,675		8,685		8,685
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>6.0000</u>	<u>399,921</u>		<u>399,921</u>	<u>6.0000</u>	<u>419,955</u>		<u>419,955</u>
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries		311,565		311,565		329,499		329,499
	Subtotal Classified Salaries		79,681		79,681		81,771		81,771
	Subtotal Wages		8,675		8,675		8,685		8,685
	Subtotal FTE Admin and Professional	4.0000				4.0000			
	Subtotal FTE Classified	2.0000				2.0000			
	College Total	<u>6.0000</u>	<u>399,921</u>		<u>399,921</u>	<u>6.0000</u>	<u>419,955</u>		<u>419,955</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200155 HONORS COLLEGE	A&P Salaries		335,518		335,518		355,077		355,077
	Classified Salaries		155,945		155,945		158,719		158,719
	Wages		74		74		6,267		6,267
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	4.2777				4.0000			
	Subtotal	<u>8.2777</u>	<u>491,537</u>		<u>491,537</u>	<u>8.0000</u>	<u>520,063</u>		<u>520,063</u>
HONORS COLLEGE	Subtotal A&P Salaries		335,518		335,518		355,077		355,077
	Subtotal Classified Salaries		155,945		155,945		158,719		158,719
	Subtotal Wages		74		74		6,267		6,267
	Subtotal FTE Admin and Professional	4.0000				4.0000			
	Subtotal FTE Classified	4.2777				4.0000			
	College Total	<u>8.2777</u>	<u>491,537</u>		<u>491,537</u>	<u>8.0000</u>	<u>520,063</u>		<u>520,063</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries		228,878		228,878		242,816		242,816
	Classified Salaries		56,880		56,880		61,400		61,400
	Wages		4,635		4,635		1,075		1,075
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>5.0000</u>	<u>290,393</u>		<u>290,393</u>	<u>5.0000</u>	<u>305,291</u>		<u>305,291</u>
GRADUATE SCHOOL	Subtotal A&P Salaries		228,878		228,878		242,816		242,816
	Subtotal Classified Salaries		56,880		56,880		61,400		61,400
	Subtotal Wages		4,635		4,635		1,075		1,075
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	2.0000				2.0000			
	College Total	<u>5.0000</u>	<u>290,393</u>		<u>290,393</u>	<u>5.0000</u>	<u>305,291</u>		<u>305,291</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200004 SACS QEP PHASE II	A&P Salaries						93,000		93,000
	Maintenance & Operations			182,060	182,060			92,060	92,060
	FTE Admin and Professional					1.0000			
	Subtotal			182,060	182,060	1.0000	93,000	92,060	185,060
200005 COMMUNITY AND SERVICE LEARNING	A&P Salaries		83,659		83,659		41,050		41,050
	Classified Salaries		28,050		28,050				
	Wages		29,155		29,155				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000							
	Subtotal	2.0000	140,864		140,864	1.0000	41,050		41,050
200006 INTERSESSION	Faculty Salaries		408,500		408,500		408,500		408,500
	Subtotal		408,500		408,500		408,500		408,500
200007 PT FACULTY ENROLLMENT MANAGEME	Faculty Salaries		81,121		81,121		81,121		81,121
	Subtotal		81,121		81,121		81,121		81,121
200008 FACULTY DEVELOPMENT LEAVE	Faculty Salaries		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries		63,987		63,987		67,737		67,737
	Classified Salaries		149,062		149,062		155,533		155,533
	Wages		1,764		1,764		6,141		6,141
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		4.0000	214,813		214,813	4.0000	229,411		229,411
200012 UNIVERSITY COLLEGE									
A&P Salaries							210,270		210,270
Classified Salaries			266,910		266,910		243,857		243,857
Wages			24,069		24,069				
FTE Admin and Professional						2.0000			
FTE Classified		8.0000				7.0000			
Subtotal		8.0000	290,979		290,979	9.0000	454,127		454,127
200041 SUPPLEMENTAL INSTRUCTION PROGR									
A&P Salaries			76,805		76,805		116,652		116,652
Classified Salaries			25,620		25,620		96,520		96,520
Wages			134,507		134,507				
FTE Admin and Professional		1.5000				2.0000			
FTE Classified		1.0000				3.0000			
Subtotal		2.5000	236,932		236,932	5.0000	213,172		213,172
200045 TEXAS HALL									
A&P Salaries			177,380		177,380		188,458		188,458
Classified Salaries			42,199		42,199		56,160		56,160
Wages			132,164		132,164		120,974		120,974
FTE Admin and Professional		2.6847				2.6843			
FTE Classified		1.0000				1.0000			
Subtotal		3.6847	351,743		351,743	3.6843	365,592		365,592
200157 UNIVERSITY ADVISING CENTER									
A&P Salaries			139,875		139,875		129,000		129,000
Classified Salaries			412,426		412,426		524,700		524,700
Wages			35,512		35,512				
Faculty Salaries			2,500		2,500				
FTE Admin and Professional		2.0000				2.0000			

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	12.0000				15.0000			
	Subtotal	<u>14.0000</u>	<u>590,313</u>		<u>590,313</u>	<u>17.0000</u>	<u>653,700</u>		<u>653,700</u>
200159 CENTER FOR DISTANCE EDUCATION	A&P Salaries		219,490		219,490		239,509		239,509
	Classified Salaries		119,534		119,534		120,502		120,502
	Wages		7,177		7,177		8,548		8,548
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	<u>3.0000</u>				<u>3.0000</u>			
	Subtotal	<u>6.0000</u>	<u>346,201</u>		<u>346,201</u>	<u>6.0000</u>	<u>368,559</u>		<u>368,559</u>
200160 UNALLOCATED SUMMER SCHOOL	Maintenance & Operations			3,875,049	3,875,049			3,875,049	3,875,049
	Subtotal			<u>3,875,049</u>	<u>3,875,049</u>			<u>3,875,049</u>	<u>3,875,049</u>
200161 ACADEMIC INITIATIVES	Faculty Salaries		30,001		30,001				
	Maintenance & Operations			4,238,909	4,238,909			4,238,909	4,238,909
	Subtotal		<u>30,001</u>	<u>4,238,909</u>	<u>4,268,910</u>			<u>4,238,909</u>	<u>4,238,909</u>
200189 OFF SPONSORED PROJ & GNT & CON	A&P Salaries		420,395		420,395		519,815		519,815
	Classified Salaries		478,323		478,323		472,697		472,697
	Wages		75,313		75,313		26,563		26,563
	FTE Admin and Professional	4.0000				5.0000			
	FTE Classified	<u>10.5000</u>				<u>10.0000</u>			
	Subtotal	<u>14.5000</u>	<u>974,031</u>		<u>974,031</u>	<u>15.0000</u>	<u>1,019,075</u>		<u>1,019,075</u>
200204 RESEARCH DEVELOPMENT FUND-OR	A&P Salaries		130,020		130,020		171,259		171,259
	Classified Salaries		40,000		40,000				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		13,682		13,682		10,829		10,829
	FTE Admin and Professional	1.6200				2.0000			
	FTE Classified	1.0000							
	Subtotal	<u>2.6200</u>	<u>183,702</u>		<u>183,702</u>	<u>2.0000</u>	<u>182,088</u>		<u>182,088</u>
200288 DIGITAL TEACH AND LEARN	A&P Salaries		360,976		360,976		376,018		376,018
	Classified Salaries		30,346		30,346		36,331		36,331
	FTE Admin and Professional	3.0000				2.8794			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>4.0000</u>	<u>391,322</u>		<u>391,322</u>	<u>3.8794</u>	<u>412,349</u>		<u>412,349</u>
212111 TX Veterans Commission - Hazlewood	Maintenance & Operations							519,146	519,146
	Subtotal							<u>519,146</u>	<u>519,146</u>
212112 Perm Fund - Military and Veterans Exemptions	Maintenance & Operations							482,914	482,914
	Subtotal							<u>482,914</u>	<u>482,914</u>
INTERDEPARTMENTAL INSTRUCTION	Subtotal A&P Salaries		1,672,587		1,672,587		2,152,768		2,152,768
	Subtotal Classified Salaries		1,592,470		1,592,470		1,706,300		1,706,300
	Subtotal Wages		453,343		453,343		173,055		173,055
	Subtotal Faculty Salaries		622,122		622,122		589,621		589,621
	Subtotal Maintenance & Operations			8,296,018	8,296,018			9,208,078	9,208,078
	Subtotal FTE Admin and Professional	19.8047				24.5637			
	Subtotal FTE Classified	41.5000				43.0000			
	College Total	<u>61.3047</u>	<u>4,340,522</u>	<u>8,296,018</u>	<u>12,636,540</u>	<u>67.5637</u>	<u>4,621,744</u>	<u>9,208,078</u>	<u>13,829,822</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries		9,472,762		9,472,762		11,560,644		11,560,644
	Subtotal Classified Salaries		9,661,297		9,661,297		10,448,982		10,448,982
	Subtotal Wages		1,160,262		1,160,262		959,033		959,033
	Subtotal Faculty & TA Salaries		75,746,880		75,746,880		79,417,686		79,417,686
	Subtotal Maintenance & Operations			12,328,109	12,328,109			12,857,564	12,857,564
	Subtotal FTE Faculty	767.6070				767.8677			
	Subtotal FTE Admin and Professional	92.4735				101.2697			
	Subtotal FTE Classified	271.1082				276.1421			
	Total of Objective	<u>1,131.1887</u>	<u>96,041,201</u>	<u>12,328,109</u>	<u>108,369,310</u>	<u>1,145.2795</u>	<u>102,386,344</u>	<u>12,857,564</u>	<u>115,243,908</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200164 LIBRARY - OPERATIONS	A&P Salaries		2,538,988		2,538,988		1,590,873		1,590,873
	Classified Salaries		1,193,277		1,193,277		832,600		832,600
	Wages		44,812		44,812				
	FTE Admin and Professional	40.0000				22.0000			
	FTE Classified	34.0000				22.0000			
	Subtotal	<u>74.0000</u>	<u>3,777,077</u>		<u>3,777,077</u>	<u>44.0000</u>	<u>2,423,473</u>		<u>2,423,473</u>
LIBRARY_E	Subtotal A&P Salaries		2,538,988		2,538,988		1,590,873		1,590,873
	Subtotal Classified Salaries		1,193,277		1,193,277		832,600		832,600
	Subtotal Wages		44,812		44,812				
	Subtotal FTE Admin and Professional	40.0000				22.0000			
	Subtotal FTE Classified	34.0000				22.0000			
	Total of Objective	<u>74.0000</u>	<u>3,777,077</u>		<u>3,777,077</u>	<u>44.0000</u>	<u>2,423,473</u>		<u>2,423,473</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200100 SCIENCE EDUCATION CENTER									
	A&P Salaries		35,619		35,619		37,785		37,785
	Classified Salaries		38,270		38,270		50,496		50,496
	Wages		66,949		66,949				
	Faculty & TA Salaries						61,500		61,500
	Maintenance & Operations			43,374	43,374			31,940	31,940
	B4100 Travel							5,000	5,000
	FTE Admin and Professional	0.3400				0.3400			
	FTE Classified	1.0000				1.1965			
	Subtotal	<u>1.3400</u>	<u>140,838</u>	<u>43,374</u>	<u>184,212</u>	<u>1.5365</u>	<u>149,781</u>	<u>36,940</u>	<u>186,721</u>
200130 CENTER FOR MEX-AMERICAN STUDIE									
	A&P Salaries		97,060		97,060		103,649		103,649
	Classified Salaries		59,806		59,806		63,575		63,575
	Wages		15,000		15,000		15,000		15,000
	Faculty & TA Salaries		30,506		30,506		30,576		30,576
	Maintenance & Operations			70	70				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.6000				1.6000			
	Subtotal	<u>2.6000</u>	<u>202,372</u>	<u>70</u>	<u>202,442</u>	<u>2.6000</u>	<u>212,800</u>		<u>212,800</u>
200048 AFRICAN INTERNATIONAL EXCHANGE									
	A&P Salaries		69,200		69,200		53,766		53,766
	Classified Salaries		34,001		34,001		35,001		35,001
	Faculty & TA Salaries						17,000		17,000
	Maintenance & Operations			3,196	3,196			630	630
	B4100 Travel			28,939	28,939			28,939	28,939
	FTE Admin and Professional	0.6250				0.6250			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.6250</u>	<u>103,201</u>	<u>32,135</u>	<u>135,336</u>	<u>1.6250</u>	<u>105,767</u>	<u>29,569</u>	<u>135,336</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS									
INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		201,879		201,879		195,200		195,200
	Subtotal Classified Salaries		132,077		132,077		149,072		149,072
	Subtotal Wages		81,949		81,949		15,000		15,000
	Subtotal Faculty Salaries		30,506		30,506		93,076		93,076
	Subtotal TA Salaries						16,000		16,000
	Subtotal Maintenance & Operations			46,640	46,640			32,570	32,570
	Subtotal B4100 Travel			28,939	28,939			33,939	33,939
	Subtotal FTE Admin and Professional	1.9650				1.9650			
	Subtotal FTE Classified	3.6000				3.7965			
	Total of Objective	5.5650	446,411	75,579	521,990	5.7615	468,348	66,509	534,857

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212110 Core Research Department	Maintenance & Operations							331,806	331,806
	Subtotal							331,806	331,806
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries		58,088		58,088		61,626		61,626
	Wages		11,256		11,256		11,256		11,256
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	69,344		69,344	1.0000	72,882		72,882
200015 CENTER FOR RENEWABLE ENERGY (C	A&P Salaries		19,314		19,314		20,778		20,778
	Classified Salaries		7,430		7,430		7,827		7,827
	Wages		11,657		11,657		11,656		11,656
	Faculty Salaries		174,244		174,244		189,584		189,584
	FTE Faculty	1.5000				1.4968			
	FTE Admin and Professional	0.2633				0.2644			
	FTE Classified	0.1974				0.1933			
	Subtotal	1.9607	212,645		212,645	1.9545	229,845		229,845
200099 CENTER FOR HIGH ENERGY PHYSICS	Classified Salaries		30,059		30,059		33,401		33,401
	Wages		14,849		14,849		11,966		11,966
	Faculty Salaries		251,989		251,989		273,341		273,341
	Maintenance & Operations							1,060	1,060
	FTE Faculty	2.5000				2.5000			
	FTE Classified	0.7900				0.8103			
	Subtotal	3.2900	296,897		296,897	3.3103	318,708	1,060	319,768
200125 MEDICAL IMAGING AND DIAGNOSTIC	Classified Salaries		5,079		5,079		5,216		5,216
	Faculty Salaries		116,501		116,501		124,504		124,504
	FTE Faculty	1.1000				1.1000			
	FTE Classified	0.1500				0.1500			
	Subtotal	1.2500	121,580		121,580	1.2500	129,720		129,720

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200167 CTR FOR GREATER SW STUDIES &	Wages		14,765		14,765		14,765		14,765
	Subtotal		14,765		14,765		14,765		14,765
200168 RSRCH ENHANC/INSTITUTIONAL UNA	A9000 Reserve			96,000	96,000			96,000	96,000
	Subtotal			96,000	96,000			96,000	96,000
200169 NANOFAB LABORATORY	Classified Salaries		392,186		392,186		409,465		409,465
	Wages						15,600		15,600
	TA Salaries		25,520		25,520		9,920		9,920
	Maintenance & Operations			90,187	90,187			90,187	90,187
	B4100 Travel			10,000	10,000			10,000	10,000
	FTE Classified	6.0000				6.0000			
	Subtotal	6.0000	417,706	100,187	517,893	6.0000	434,985	100,187	535,172
200202 RESEARCH DEVELOPMENT FUND PROV	Faculty Salaries		500,000		500,000		500,000		500,000
	Subtotal		500,000		500,000		500,000		500,000
200205 RESEARCH DEVELOPMENT FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		15,633		15,633		15,633		15,633
200206 RESEARCH DEVELOPMENT FUND-COMM	TA Salaries		23,951		23,951		23,951		23,951
	Subtotal		23,951		23,951		23,951		23,951
200207 RESEARCH DEVELOPMENT FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		31,122		31,122		31,122		31,122
200208 RESEARCH DEVELOPMENT FUND-CHEM	Classified Salaries		51,980		51,980		128,958		128,958
	FTE Classified	0.8452				1.8392			
	Subtotal	0.8452	51,980		51,980	1.8392	128,958		128,958

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200209 RESEARCH DEVELOPMENT FUND-PHYS	Classified Salaries		122,700		122,700		131,099		131,099
	FTE Classified	2.6366				2.6300			
	Subtotal	2.6366	122,700		122,700	2.6300	131,099		131,099
200210 RESEARCH DEVELOPMENT FUND-PSYC	TA Salaries		16,209		16,209		16,209		16,209
	Subtotal		16,209		16,209		16,209		16,209
200212 RESEARCH DEVELOPMENT FUND-MAE	Classified Salaries		203,962		203,962		222,418		222,418
	Wages		871		871		871		871
	FTE Classified	3.7120				3.7830			
	Subtotal	3.7120	204,833		204,833	3.7830	223,289		223,289
200213 RESEARCH DEVELOPMENT FUND-EE	Classified Salaries		71,837		71,837		74,229		74,229
	Wages						1,125		1,125
	FTE Classified	1.5000				1.5000			
	Subtotal	1.5000	71,837		71,837	1.5000	75,354		75,354
200214 RESEARCH DEVELOPMENT FUND-MSE	Classified Salaries		40,364		40,364		40,364		40,364
	Wages						36,353		36,353
	TA Salaries		36,353		36,353				
	FTE Classified	0.7686				0.7686			
	Subtotal	0.7686	76,717		76,717	0.7686	76,717		76,717
200215 RESEARCH DEVELOPMENT FUND-SUPA	Wages						45,838		45,838
	TA Salaries		45,838		45,838				
	Subtotal		45,838		45,838		45,838		45,838
200216 RESEARCH DEVELOPMENT FUND-SW	Wages						55,016		55,016
	TA Salaries		55,016		55,016				
	Subtotal		55,016		55,016		55,016		55,016

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200217 RESEARCH DEVELOPMENT FUND-ARCH	Wages						42,720		42,720
	TA Salaries		49,720		49,720				
	Subtotal		49,720		49,720		42,720		42,720
200218 RESEARCH DEVELOPMENT FUND-NURS	TA Salaries		73,682		73,682		73,682		73,682
	Subtotal		73,682		73,682		73,682		73,682
200219 RESEARCH DEVELOPMENT FUND-EDUC	Wages						28,000		28,000
	TA Salaries		28,000		28,000				
	Subtotal		28,000		28,000		28,000		28,000
200221 RESEARCH DEVELOPMENT FUND-BIOL	Classified Salaries		103,148		103,148		106,783		106,783
	Wages		380		380		380		380
	FTE Classified	2.4744				2.4103			
	Subtotal	2.4744	103,528		103,528	2.4103	107,163		107,163
200222 LIBRARY RESEARCH SALARY ACCOUN	A&P Salaries		61,100		61,100		70,000		70,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	61,100		61,100	1.0000	70,000		70,000
RESEARCH_ELEMENT	Subtotal A&P Salaries		138,502		138,502		152,404		152,404
	Subtotal Classified Salaries		1,028,745		1,028,745		1,159,760		1,159,760
	Subtotal Wages		53,778		53,778		275,546		275,546
	Subtotal Faculty Salaries		1,042,734		1,042,734		1,087,429		1,087,429
	Subtotal TA Salaries		401,044		401,044		170,517		170,517
	Subtotal Maintenance & Operations			90,187	90,187			423,053	423,053
	Subtotal B4100 Travel			10,000	10,000			10,000	10,000
	Subtotal A9000 Reserve			96,000	96,000			96,000	96,000
	Subtotal FTE Faculty	5.1000				5.0968			
	Subtotal FTE Admin and Professional	2.2633				2.2644			
	Subtotal FTE Classified	19.0742				20.0847			

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	26.4375	2,664,803	196,187	2,860,990	27.4458	2,845,656	529,053	3,374,709

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200190 AUTOMATION & ROBOTICS RSRCH IN	A&P Salaries		598,929		598,929		1,215,347		1,215,347
	Classified Salaries		92,895		92,895		548,121		548,121
	Maintenance & Operations							964,242	964,242
	FTE Admin and Professional	6.7000				12.4063			
	FTE Classified	2.0000				11.0000			
	Subtotal	8.7000	691,824		691,824	23.4063	1,763,468	964,242	2,727,710
200191 AUTOMATION & ROBOTICS INST-RES	A&P Salaries		447,451		447,451				
	Classified Salaries		275,234		275,234				
	Maintenance & Operations			43,328	43,328				
	FTE Admin and Professional	3.3000							
	FTE Classified	6.0000							
	Subtotal	9.3000	722,685	43,328	766,013				
200192 ARRI SMART PRODUCTS AND MACHIN	Classified Salaries		259,400		259,400				
	Maintenance & Operations			10,473	10,473				
	FTE Classified	5.0000							
	Subtotal	5.0000	259,400	10,473	269,873				
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries		1,046,380		1,046,380		1,215,347		1,215,347
	Subtotal Classified Salaries		627,529		627,529		548,121		548,121
	Subtotal Maintenance & Operations			53,801	53,801			964,242	964,242
	Subtotal FTE Admin and Professional	10.0000				12.4063			
	Subtotal FTE Classified	13.0000				11.0000			
	Total of Objective	23.0000	1,673,909	53,801	1,727,710	23.4063	1,763,468	964,242	2,727,710

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries		151,511		151,511		182,060		182,060
	Classified Salaries		25,000		25,000		10,800		10,800
	Wages		17,368		17,368		75,170		75,170
	Faculty & TA Salaries		74,151		74,151				
	Maintenance & Operations			11,768	11,768			11,768	11,768
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.5200				3.0000			
	FTE Classified	1.0000				0.2160			
Subtotal	3.5200	268,030	14,768	282,798	3.2160	268,030	14,768	282,798	
200163 RURAL HOSPITAL OUTREACH PROGRA	A&P Salaries		43,906		43,906		45,223		45,223
	Classified Salaries		13,743		13,743		13,743		13,743
	Wages		2,800		2,800		2,800		2,800
	Maintenance & Operations			802	802			802	802
	B4100 Travel			785	785			785	785
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	1.5000	60,449	1,587	62,036	1.5000	61,766	1,587	63,353
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		195,417		195,417		227,283		227,283
	Subtotal Classified Salaries		38,743		38,743		24,543		24,543
	Subtotal Wages		20,168		20,168		77,970		77,970
	Subtotal TA Salaries		74,151		74,151				
	Subtotal Maintenance & Operations			12,570	12,570			12,570	12,570
	Subtotal B4100 Travel			3,785	3,785			3,785	3,785
	Subtotal FTE Admin and Professional	3.5200				4.0000			
	Subtotal FTE Classified	1.5000				0.7160			
Total of Objective	5.0200	328,479	16,355	344,834	4.7160	329,796	16,355	346,151	

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200001 PRESIDENTS OFFICE A&P Salaries		703,830		703,830		637,465		637,465
Classified Salaries		90,700		90,700		96,661		96,661
Wages		120,608		120,608		120,608		120,608
Maintenance & Operations			44,742	44,742			44,742	44,742
FTE Admin and Professional	6.0000				4.1360			
FTE Classified	2.0000				2.0000			
Subtotal	8.0000	915,138	44,742	959,880	6.1360	854,734	44,742	899,476
200002 PRESIDENT'S ENHANCEMENT RESERV								
Maintenance & Operations			12,600	12,600				
Subtotal			12,600	12,600				
200003 OFFICE OF THE PROVOST								
A&P Salaries		523,431		523,431		595,534		595,534
Classified Salaries		139,395		139,395		199,407		199,407
Wages		77,811		77,811		42,711		42,711
FTE Admin and Professional	3.4750				3.8625			
FTE Classified	3.0000				4.0000			
Subtotal	6.4750	740,637		740,637	7.8625	837,652		837,652
200013 VICE PRESIDENT FOR RESEARCH								
A&P Salaries		399,201		399,201		515,844		515,844
Classified Salaries						14,910		14,910
Wages		432		432		434		434
FTE Admin and Professional	2.8500				2.8595			
FTE Classified					0.3395			
Subtotal	2.8500	399,633		399,633	3.1990	531,188		531,188
200016 VP FOR HUMAN RESOURCES								
A&P Salaries		194,736		194,736		210,104		210,104
Wages		15,000		15,000		15,000		15,000
Maintenance & Operations			4,617	4,617			4,617	4,617
FTE Admin and Professional	1.0000				1.0000			
Subtotal	1.0000	209,736	4,617	214,353	1.0000	225,104	4,617	229,721

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		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200017 OFFICE OF V.P. FOR BUSINESS AF	A&P Salaries		276,278		276,278		318,038		318,038
	Classified Salaries		35,000		35,000		93,340		93,340
	Wages		29,333		29,333		29,333		29,333
	Maintenance & Operations			66,536	66,536				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>340,611</u>	<u>66,536</u>	<u>407,147</u>	<u>4.0000</u>	<u>440,711</u>		<u>440,711</u>
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries		300,287		300,287		321,741		321,741
	Classified Salaries		143,040		143,040		160,947		160,947
	Wages		18,760		18,760				
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	3.0000				2.9108			
	Subtotal	<u>6.0000</u>	<u>462,087</u>		<u>462,087</u>	<u>5.9108</u>	<u>482,688</u>		<u>482,688</u>
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries		381,716		381,716		416,949		416,949
	Classified Salaries		73,556		73,556		75,630		75,630
	Wages		2,086		2,086		2,086		2,086
	FTE Admin and Professional	3.0845				3.0838			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>5.0845</u>	<u>457,358</u>		<u>457,358</u>	<u>5.0838</u>	<u>494,665</u>		<u>494,665</u>
200021 PAYROLL SERVICES	A&P Salaries		182,322		182,322		263,570		263,570
	Classified Salaries		300,714		300,714		290,234		290,234
	Wages		12,542		12,542		22,542		22,542
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	7.0000				6.0000			
	Subtotal	<u>9.0000</u>	<u>495,578</u>		<u>495,578</u>	<u>9.0000</u>	<u>576,346</u>		<u>576,346</u>
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries		515,121		515,121		647,154		647,154

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		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		1,076,782		1,076,782		1,124,484		1,124,484
	Wages		117,895		117,895		23,009		23,009
	FTE Admin and Professional	6.0000				7.0000			
	FTE Classified	25.0000				25.0000			
	Subtotal	<u>31.0000</u>	<u>1,709,798</u>		<u>1,709,798</u>	<u>32.0000</u>	<u>1,794,647</u>		<u>1,794,647</u>
200023 OFFICE OF HUMAN RESOURCES-TRAI	Wages		15,000		15,000		15,000		15,000
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
200024 PURCHASING OFFICE	A&P Salaries		301,302		301,302		285,524		285,524
	Classified Salaries		534,838		534,838		676,916		676,916
	Wages		21,595		21,595		23,071		23,071
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	15.0000				18.0000			
	Subtotal	<u>19.0000</u>	<u>857,735</u>		<u>857,735</u>	<u>22.0000</u>	<u>985,511</u>		<u>985,511</u>
200027 INTERNAL AUDIT	A&P Salaries		193,229		193,229				
	Classified Salaries		208,696		208,696				
	Wages		9,720		9,720				
	FTE Admin and Professional	2.0000							
	FTE Classified	4.0000							
	Subtotal	<u>6.0000</u>	<u>411,645</u>		<u>411,645</u>				
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries		107,050		107,050		114,650		114,650
	Classified Salaries		73,090		73,090		74,350		74,350
	Wages		43,716		43,716		44,306		44,306
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>223,856</u>		<u>223,856</u>	<u>3.0000</u>	<u>233,306</u>		<u>233,306</u>
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries		189,483		189,483				

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E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>189,483</u>		<u>189,483</u>	<u>1.0000</u>			
200046 VP FOR DEVELOPMENT	A&P Salaries		2,177,942		2,177,942		2,354,557		2,354,557
	Classified Salaries		466,251		466,251		430,054		430,054
	Wages		50,697		50,697		14,538		14,538
	FTE Admin and Professional	26.4146				27.7009			
	FTE Classified	14.4836				12.4479			
	Subtotal	<u>40.8982</u>	<u>2,694,890</u>		<u>2,694,890</u>	<u>40.1488</u>	<u>2,799,149</u>		<u>2,799,149</u>
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries		471,674		471,674		394,251		394,251
	Classified Salaries		151,094		151,094		123,604		123,604
	Wages		15,988		15,988		15,988		15,988
	Maintenance & Operations			1,231	1,231			1,231	1,231
	FTE Admin and Professional	6.0000				5.0000			
	FTE Classified	3.0000				2.5000			
	Subtotal	<u>9.0000</u>	<u>638,756</u>	<u>1,231</u>	<u>639,987</u>	<u>7.5000</u>	<u>533,843</u>	<u>1,231</u>	<u>535,074</u>
200049 MEDIA RELATIONS	A&P Salaries		128,000		128,000		1,525,320		1,525,320
	Classified Salaries		173,649		173,649		348,867		348,867
	Wages		2,681		2,681		49,386		49,386
	FTE Admin and Professional	1.0000				18.6697			
	FTE Classified	3.0000				7.2741			
	Subtotal	<u>4.0000</u>	<u>304,330</u>		<u>304,330</u>	<u>25.9438</u>	<u>1,923,573</u>		<u>1,923,573</u>
200050 MAIL SERVICE	A&P Salaries		59,550		59,550		56,408		56,408
	Classified Salaries		237,967		237,967		243,795		243,795
	Wages		31,984		31,984		44,961		44,961
	Maintenance & Operations			3,000	3,000			3,000	3,000
	FTE Admin and Professional	1.0000				0.8015			
	FTE Classified	7.4500				7.2500			

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		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>8.4500</u>	<u>329,501</u>	<u>3,000</u>	<u>332,501</u>	<u>8.0515</u>	<u>345,164</u>	<u>3,000</u>	<u>348,164</u>
200051 COMMUNICATIONS & COMMUNITY REL	A&P Salaries		264,914		264,914				
	FTE Admin and Professional	3.0000							
	Subtotal	<u>3.0000</u>	<u>264,914</u>		<u>264,914</u>				
200052 INSTITUTIONAL UNALLOCATED	Maintenance & Operations			722,798	722,798			684,676	684,676
	A9000 Reserve							1,765,249	1,765,249
	Subtotal			<u>722,798</u>	<u>722,798</u>			<u>2,449,925</u>	<u>2,449,925</u>
200053 AVP FOR COMMUNICATIONS & MARKE	A&P Salaries		878,337		878,337				
	Classified Salaries		325,862		325,862				
	Wages		34,047		34,047				
	FTE Admin and Professional	11.7897							
	FTE Classified	6.2599							
	Subtotal	<u>18.0496</u>	<u>1,238,246</u>		<u>1,238,246</u>				
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			<u>38,000</u>	<u>38,000</u>			<u>38,000</u>	<u>38,000</u>
200286 FACULTY AFFAIRS	A&P Salaries		335,258		335,258		199,003		199,003
	Classified Salaries		41,436		41,436		29,000		29,000
	Wages						1,000		1,000
	FTE Admin and Professional	2.6000				1.6000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.6000</u>	<u>376,694</u>		<u>376,694</u>	<u>2.6000</u>	<u>229,003</u>		<u>229,003</u>
200340 University Counsel Salaries	A&P Salaries						436,371		436,371
	Classified Salaries						81,142		81,142
	FTE Admin and Professional					3.0000			
	FTE Classified					2.0000			

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E_INSTITUTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.0000</u>	<u>517,513</u>		<u>517,513</u>				
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		8,583,661		8,583,661		9,292,484		9,292,484
	Subtotal Classified Salaries		4,072,070		4,072,070		4,063,341		4,063,341
	Subtotal Wages		619,895		619,895		463,973		463,973
	Subtotal Maintenance & Operations			893,524	893,524			776,266	776,266
	Subtotal A9000 Reserve							1,765,249	1,765,249
	Subtotal FTE Admin and Professional	90.2138				92.7139			
	Subtotal FTE Classified	<u>99.1935</u>				<u>96.7223</u>			
	Total of Objective	<u>189.4073</u>	<u>13,275,626</u>	<u>893,524</u>	<u>14,169,150</u>	<u>189.4362</u>	<u>13,819,798</u>	<u>2,541,515</u>	<u>16,361,313</u>

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		440,692		440,692		466,790		466,790
	Wages		6,467		6,467		10,287		10,287
	FTE Admin and Professional	4.0868				4.0868			
	Subtotal	4.0868	447,159		447,159	4.0868	477,077		477,077
200031 ACADEMIC AFFAIRS	Classified Salaries		43,312		43,312				
	FTE Classified	1.0000							
	Subtotal	1.0000	43,312		43,312				
200032 UNIVERSITY COLLEGE PROGRAMS	A&P Salaries		54,246		54,246		61,608		61,608
	Classified Salaries		106,560		106,560		108,385		108,385
	Wages		28,607		28,607				
	FTE Admin and Professional	1.0000				0.9060			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	189,413		189,413	3.9060	169,993		169,993
200033 CAREER SERVICES	A&P Salaries		157,470		157,470		159,067		159,067
	Classified Salaries		36,045		36,045		37,245		37,245
	FTE Admin and Professional	1.8874				1.8874			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.8874	193,515		193,515	2.8874	196,312		196,312
200034 TESTING SERVICES	A&P Salaries		58,582		58,582		57,392		57,392
	Classified Salaries		61,051		61,051		62,983		62,983
	Wages		1,373		1,373				
	FTE Admin and Professional	0.9525				1.0940			
	FTE Classified	2.0000				2.0000			
	Subtotal	2.9525	121,006		121,006	3.0940	120,375		120,375
200035 COUNSELING SERVICES	Classified Salaries		100,302		100,302		106,526		106,526

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		14,501		14,501		14,501		14,501
	FTE Classified	2.8241				2.8241			
	Subtotal	2.8241	114,803		114,803	2.8241	121,027		121,027
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries		184,900		184,900		195,679		195,679
	Wages		2,919		2,919		11,919		11,919
	TA Salaries		9,000		9,000				
	FTE Admin and Professional	2.6000				2.6000			
	Subtotal	2.6000	196,819		196,819	2.6000	207,598		207,598
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries		122,917		122,917		127,479		127,479
	Classified Salaries		260,669		260,669		237,464		237,464
	Wages		55,372		55,372		48,941		48,941
	Maintenance & Operations			30,000	30,000			29,000	29,000
	FTE Admin and Professional	1.7736				1.7885			
	FTE Classified	6.1633				5.2592			
	Subtotal	7.9369	438,958	30,000	468,958	7.0477	413,884	29,000	442,884
200038 STUDENT FINANCIAL AID	A&P Salaries		645,836		645,836		681,011		681,011
	Classified Salaries		405,147		405,147		508,021		508,021
	Wages		2,909		2,909		46,680		46,680
	FTE Admin and Professional	10.0000				10.0000			
	FTE Classified	13.9020				15.9055			
	Subtotal	23.9020	1,053,892		1,053,892	25.9055	1,235,712		1,235,712
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries		283,435		283,435		423,288		423,288
	Classified Salaries		521,133		521,133		479,941		479,941
	Wages		24,103		24,103				
	FTE Admin and Professional	4.0000				5.9154			
	FTE Classified	14.8990				13.0000			
	Subtotal	18.8990	828,671		828,671	18.9154	903,229		903,229

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E_STUDENT SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200040 ARR - SALARIES & BENEFITS	A&P Salaries		481,759		481,759		545,383		545,383
	Classified Salaries		1,302,157		1,302,157		1,449,936		1,449,936
	Wages		47,647		47,647		37,795		37,795
	FTE Admin and Professional	6.0000				6.5000			
	FTE Classified	44.0873				46.0983			
	Subtotal	50.0873	1,831,563		1,831,563	52.5983	2,033,114		2,033,114
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries		50,740		50,740		51,004		51,004
	Classified Salaries		77,440		77,440		85,940		85,940
	Wages		38,730		38,730		40,627		40,627
	TA Salaries		1,660		1,660				
	FTE Admin and Professional	1.0640				1.0640			
	FTE Classified	2.0000				2.0000			
Subtotal	3.0640	168,570		168,570	3.0640	177,571		177,571	
200044 PARENT AND FAMILY CENTER	A&P Salaries		19,400		19,400		20,120		20,120
	FTE Admin and Professional	0.2000				0.2006			
	Subtotal	0.2000	19,400		19,400	0.2006	20,120		20,120
200242 TEXAS WORK STUDY MATCHING	Wages		132,928		132,928		181,277		181,277
	Subtotal		132,928		132,928		181,277		181,277
200287 ANALYTICS AND OPERATIONS	A&P Salaries		565,062		565,062		607,348		607,348
	Classified Salaries		340,725		340,725		282,447		282,447
	Wages		882		882		881		881
	FTE Admin and Professional	4.8600				4.8641			
	FTE Classified	7.0000				6.0000			
	Subtotal	11.8600	906,669		906,669	10.8641	890,676		890,676

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			3,135,604	3,135,604			6,135,604	6,135,604
	Subtotal			3,135,604	3,135,604			6,135,604	6,135,604
STUDENT SERVICES	Subtotal A&P Salaries		3,065,039		3,065,039		3,396,169		3,396,169
	Subtotal Classified Salaries		3,254,541		3,254,541		3,358,887		3,358,887
	Subtotal Wages		356,438		356,438		392,908		392,908
	Subtotal TA Salaries		10,660		10,660				
	Subtotal Maintenance & Operations			3,165,604	3,165,604			6,164,604	6,164,604
	Subtotal FTE Admin and Professional	38.4243				40.9068			
	Subtotal FTE Classified	97.8757				97.0871			
	Total of Objective	136.3000	6,686,678	3,165,604	9,852,282	137.9938	7,147,965	6,164,604	13,312,569

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E_STAFF BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			271,610	271,610			379,277	379,277
	Subtotal			271,610	271,610			379,277	379,277
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			21,978,880	21,978,880			23,335,547	23,335,547
	Subtotal			21,978,880	21,978,880			23,335,547	23,335,547
200056 OASI MATCHING FUND	Payroll Related Costs			9,200,000	9,200,000			9,295,218	9,295,218
	Subtotal			9,200,000	9,200,000			9,295,218	9,295,218
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			318,963	318,963			228,582	228,582
	Subtotal			318,963	318,963			228,582	228,582
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			602,500	602,500			650,000	650,000
	Subtotal			602,500	602,500			650,000	650,000
200059 LONGEVITY PAY	Payroll Related Costs			1,400,000	1,400,000			1,450,000	1,450,000
	Subtotal			1,400,000	1,400,000			1,450,000	1,450,000
200060 ORP STATE MATCHING DIFFERENTIA	Payroll Related Costs			792,852	792,852			844,350	844,350
	Subtotal			792,852	792,852			844,350	844,350
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			9,450,800	9,450,800			9,468,388	9,468,388
	Subtotal			9,450,800	9,450,800			9,468,388	9,468,388
200062 OPTIONAL RET PROG DIFFERENTIAL	Payroll Related Costs			872,520	872,520			822,493	822,493
	Subtotal			872,520	872,520			822,493	822,493
200065 TRS MATCHING FOR FIRST 90 DAYS	Payroll Related Costs			107,300	107,300			98,629	98,629
	Subtotal			107,300	107,300			98,629	98,629

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E_STAFF BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200066 TRS PENSION SURCHARGE	Payroll Related Costs			31,411	31,411			26,616	26,616
	Subtotal			31,411	31,411			26,616	26,616
STAFF BENEFITS	Subtotal Payroll Related Costs			45,026,836	45,026,836			46,599,100	46,599,100
	Total of Objective			45,026,836	45,026,836			46,599,100	46,599,100

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANT SUPPORT SERVICES	A&P Salaries		1,276,981		1,276,981		1,588,346		1,588,346
	Classified Salaries		3,811,104		3,811,104		4,524,215		4,524,215
	Wages		180,567		180,567		197,629		197,629
	Maintenance & Operations			16,214	16,214				
	Payroll Related Costs			39,360	39,360			39,600	39,600
	FTE Admin and Professional	13.8223				16.4271			
	FTE Classified	74.6486				83.0202			
	Subtotal	<u>88.4709</u>	<u>5,268,652</u>	<u>55,574</u>	<u>5,324,226</u>	<u>99.4473</u>	<u>6,310,189</u>	<u>39,600</u>	<u>6,349,789</u>
BUILDING MAINTENANCE	Classified Salaries		1,187,540		1,187,540		894,380		894,380
	Wages		123,828		123,828		122,015		122,015
	Maintenance & Operations			1,667,164	1,667,164			980,232	980,232
	B4200 Utilities							677,604	677,604
	FTE Classified	27.6716				20.0000			
	Subtotal	<u>27.6716</u>	<u>1,311,368</u>	<u>1,667,164</u>	<u>2,978,532</u>	<u>20.0000</u>	<u>1,016,395</u>	<u>1,657,836</u>	<u>2,674,231</u>
CUSTODIAL SERVICES	Classified Salaries		274,660		274,660		283,120		283,120
	Wages		1,525,809		1,525,809		1,623,105		1,623,105
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>6.0000</u>	<u>1,800,469</u>		<u>1,800,469</u>	<u>6.0000</u>	<u>1,906,225</u>		<u>1,906,225</u>
GROUNDS MAINTENANCE	Classified Salaries		126,086		126,086		132,515		132,515
	Wages		752,612		752,612		823,310		823,310
	FTE Classified	2.7500				2.7500			
	Subtotal	<u>2.7500</u>	<u>878,698</u>		<u>878,698</u>	<u>2.7500</u>	<u>955,825</u>		<u>955,825</u>
UTILITIES TOTAL	Classified Salaries		1,857,103		1,857,103		2,105,002		2,105,002
	Wages		120,772		120,772		134,913		134,913
	B4200 Utilities			7,686,453	7,686,453			7,613,675	7,613,675
	FTE Classified	47.4976				49.6671			
	Subtotal	<u>47.4976</u>	<u>1,977,875</u>	<u>7,686,453</u>	<u>9,664,328</u>	<u>49.6671</u>	<u>2,239,915</u>	<u>7,613,675</u>	<u>9,853,590</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		1,276,981		1,276,981		1,588,346		1,588,346
	Subtotal Classified Salaries		7,256,493		7,256,493		7,939,233		7,939,233
	Subtotal Wages		2,703,588		2,703,588		2,900,972		2,900,972
	Subtotal Maintenance & Operations			1,683,378	1,683,378			980,232	980,232
	Subtotal B4200 Utilities			7,686,453	7,686,453			8,291,279	8,291,279
	Subtotal Payroll Related Costs			39,360	39,360			39,600	39,600
	Subtotal FTE Admin and Professional	13.8223				16.4271			
	Subtotal FTE Classified	<u>158.5678</u>				<u>161.4373</u>			
	Total of Objective	<u>172.3901</u>	<u>11,237,062</u>	<u>9,409,191</u>	<u>20,646,253</u>	<u>177.8644</u>	<u>12,428,550</u>	<u>9,311,111</u>	<u>21,739,661</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200241 TUITION REVENUE									
BONDS	A6000 Debt Service			7,415,275	7,415,275			7,420,188	7,420,188
	Subtotal			7,415,275	7,415,275			7,420,188	7,420,188
SPECIAL ITEMS O AND M OF PLANT	Subtotal A6000 Debt Service			7,415,275	7,415,275			7,420,188	7,420,188
	Total of Objective			7,415,275	7,415,275			7,420,188	7,420,188

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200245 COORD BOARD TOP 10% SCHOLARSHI	Scholarships & Fellowships			600,000	600,000			200,000	200,000
	Subtotal			600,000	600,000			200,000	200,000
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700
200253 DOCTORAL INCENTIVE LOAN REPAY	Scholarships & Fellowships			42,000	42,000			42,000	42,000
	Subtotal			42,000	42,000			42,000	42,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			12,895,000	12,895,000			13,157,038	13,157,038
	Subtotal			12,895,000	12,895,000			13,157,038	13,157,038
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			13,540,700	13,540,700			13,402,738	13,402,738
	Total of Objective			13,540,700	13,540,700			13,402,738	13,402,738

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal A&P Salaries		12,213,629		12,213,629		13,346,717		13,346,717
Subtotal Classified Salaries		10,986,651		10,986,651		11,430,654		11,430,654
Subtotal Wages		1,287,023		1,287,023		974,033		974,033
Subtotal Faculty & TA Salaries		75,777,386		75,777,386		79,526,762		79,526,762
Subtotal Maintenance & Operations			12,374,749	12,374,749			12,890,134	12,890,134
Subtotal B4100 Travel			28,939	28,939			33,939	33,939
Subtotal FTE Faculty	767.6070				767.8677			
Subtotal FTE Admin and Professional	134.4385				125.2347			
Subtotal FTE Classified	308.7082				301.9386			
Total of Objective	<u>1,210.7537</u>	<u>100,264,689</u>	<u>12,403,688</u>	<u>112,668,377</u>	<u>1,195.0410</u>	<u>105,278,165</u>	<u>12,924,073</u>	<u>118,202,238</u>
RESEARCH_E								
Subtotal A&P Salaries		1,184,882		1,184,882		1,367,752		1,367,752
Subtotal Classified Salaries		1,656,274		1,656,274		1,707,881		1,707,881
Subtotal Wages		53,778		53,778		275,546		275,546
Subtotal Faculty & TA Salaries		1,443,778		1,443,778		1,257,946		1,257,946
Subtotal Maintenance & Operations			143,988	143,988			1,387,295	1,387,295
Subtotal B4100 Travel			10,000	10,000			10,000	10,000
Subtotal A9000 Reserve			96,000	96,000			96,000	96,000
Subtotal FTE Faculty	5.1000				5.0968			
Subtotal FTE Admin and Professional	12.2633				14.6707			
Subtotal FTE Classified	32.0742				31.0847			
Total of Objective	<u>49.4375</u>	<u>4,338,712</u>	<u>249,988</u>	<u>4,588,700</u>	<u>50.8521</u>	<u>4,609,124</u>	<u>1,493,295</u>	<u>6,102,419</u>
STAFF_BENEFITS								
Subtotal Payroll Related Costs			45,026,836	45,026,836			46,599,100	46,599,100
Total of Objective			<u>45,026,836</u>	<u>45,026,836</u>			<u>46,599,100</u>	<u>46,599,100</u>
OPERATION_AND MAINTENANCE OF PLANT								
Subtotal A&P Salaries		1,276,981		1,276,981		1,588,346		1,588,346
Subtotal Classified Salaries		7,256,493		7,256,493		7,939,233		7,939,233
Subtotal Wages		2,703,588		2,703,588		2,900,972		2,900,972
Subtotal Maintenance & Operations			1,683,378	1,683,378			980,232	980,232
Subtotal B4200 Utilities			7,686,453	7,686,453			8,291,279	8,291,279

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs			39,360	39,360			39,600	39,600
	Subtotal FTE Admin and Professional	13.8223				16.4271			
	Subtotal FTE Classified	158.5678				161.4373			
	Total of Objective	<u>172.3901</u>	<u>11,237,062</u>	<u>9,409,191</u>	<u>20,646,253</u>	<u>177.8644</u>	<u>12,428,550</u>	<u>9,311,111</u>	<u>21,739,661</u>
SPECIAL ITEMS_ O AND M OF PLANT	Subtotal A6000 Debt Service			7,415,275	7,415,275			7,420,188	7,420,188
	Total of Objective			<u>7,415,275</u>	<u>7,415,275</u>			<u>7,420,188</u>	<u>7,420,188</u>
SCHOLARSHIPS_AND_FELLOWSHIPS	Subtotal Scholarships & Fellowships			13,540,700	13,540,700			13,402,738	13,402,738
	Total of Objective			<u>13,540,700</u>	<u>13,540,700</u>			<u>13,402,738</u>	<u>13,402,738</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		8,583,661		8,583,661		9,292,484		9,292,484
	Subtotal Classified Salaries		4,072,070		4,072,070		4,063,341		4,063,341
	Subtotal Wages		619,895		619,895		463,973		463,973
	Subtotal Maintenance & Operations			893,524	893,524			776,266	776,266
	Subtotal A9000 Reserve							1,765,249	1,765,249
	Subtotal FTE Admin and Professional	90.2138				92.7139			
	Subtotal FTE Classified	99.1935				96.7223			
	Total of Objective	<u>189.4073</u>	<u>13,275,626</u>	<u>893,524</u>	<u>14,169,150</u>	<u>189.4362</u>	<u>13,819,798</u>	<u>2,541,515</u>	<u>16,361,313</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries		3,065,039		3,065,039		3,396,169		3,396,169
	Subtotal Classified Salaries		3,254,541		3,254,541		3,358,887		3,358,887
	Subtotal Wages		356,438		356,438		392,908		392,908
	Subtotal Faculty & TA Salaries		10,660		10,660				
	Subtotal Maintenance & Operations			3,165,604	3,165,604			6,164,604	6,164,604
	Subtotal FTE Admin and Professional	38.4243				40.9068			
	Subtotal FTE Classified	97.8757				97.0871			
	Total of Objective	<u>136.3000</u>	<u>6,686,678</u>	<u>3,165,604</u>	<u>9,852,282</u>	<u>137.9938</u>	<u>7,147,965</u>	<u>6,164,604</u>	<u>13,312,569</u>
PUBLIC_SERVICE_E	Subtotal A&P Salaries		195,417		195,417		227,283		227,283
	Subtotal Classified Salaries		38,743		38,743		24,543		24,543
	Subtotal Wages		20,168		20,168		77,970		77,970

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Faculty & TA Salaries		74,151		74,151				
Subtotal Maintenance & Operations			12,570	12,570			12,570	12,570
Subtotal B4100 Travel			3,785	3,785			3,785	3,785
Subtotal FTE Admin and Professional	3.5200				4.0000			
Subtotal FTE Classified	1.5000				0.7160			
Total of Objective	<u>5.0200</u>	<u>328,479</u>	<u>16,355</u>	<u>344,834</u>	<u>4.7160</u>	<u>329,796</u>	<u>16,355</u>	<u>346,151</u>
EDUCATION AND GENERAL FUNDS TOTAL	1,763.3086	136,131,246	92,121,161	228,252,407	1,755.9035	143,613,398	99,872,979	243,486,377

The University of Texas at Arlington
2015-16 Budget
Education and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2015	FY 2016	Increase (Decrease)
Administration & Professional Salaries	26,519,609	29,218,749	2,699,140
Classified Salaries	27,264,772	28,524,540	1,259,768
Faculty Salaries	77,305,975	80,784,708	3,478,733
Wages	5,040,890	5,085,402	44,512
Maintenance & Operations	18,273,813	22,211,100	3,937,287
Travel	42,724	47,724	5,000
Reserve	96,000	1,861,249	1,765,249
Payroll Related Costs	45,066,196	46,638,700	1,572,504
Utilities	7,686,453	8,291,279	604,826
Debt Service	7,415,275	7,420,188	4,913
Scholarships & Fellowships	13,540,700	13,402,738	(137,962)
TOTAL	\$ 228,252,407	\$ 243,486,377	15,233,970

FTEs	FY 2015	FY 2016	Increase (Decrease)
Administration & Professional	293.6822	293.9531	0.2709
Classified	697.9774	688.9859	(8.9915)
Faculty	765.7070	772.9645	7.2575
TOTAL	1,757.3666	1,755.9035	(1.4631)

**Service Department
Funds**

**The University of Texas at Arlington
2015-16 Budget
Service Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
320001 TELECOMMUNICATIONS SERVICES	1,556,000	954,541		(601,459)			
320002 KEY CONTROL	135,934	135,934					
320003 ENVIORNMENTAL HLTH & SAFETY SV	275,000	275,000					
320005 FACILITIES MANAGEMENT SERVICES	2,657,941	2,667,441		9,500			
320006 MOTOR POOL	226,133	226,133					
320007 GAS PUMP	250,000	250,000					
320009 PROPERTY MANAGEMENT SERVICES	34,280	34,280					
320012 CENTRAL MAILING SERVICE	750,000	750,000					
320016 DESKTOP SERVICES	80,000	80,000					
320020 ANIMAL CARE FACILITY	30,000	30,000					
320038 PHYSICS MACHINE SHOP SERVICES	10,000	10,000					
TOTAL	6,005,288	5,413,329	-	(591,959)	-	-	-

Designated Funds

**The University of Texas at Arlington
2015-16 Budget
Designated Funds**

COST CENTER	<u>Transfers In (Out)</u>				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
311527 UT ARL ARDC BUILDING	140,000	1,502,075		1,362,075			
312109 Texas Research Incentive Program	7,159,022	1,159,022		6,000,000			
310015 INTERNATIONAL EDUCATION FIN AI		64,307		64,307			
310020 FACULTY SENATE		3,676		3,676			
310022 IN STATE DISTANCE EDUCATION RE	900,000			(900,000)			
310023 OUT OF STATE DISTANCE ED REVEN	75,000	75,000					
310030 US STUDENT APPLICATION CHARGE-	207,000	207,000					
310031 FOREIGN STUDENT APP FEE: GRAD	800,400	320,155		(480,245)			
310032 GRAD STUDENT PROGRAM ENHANCEME		820,968		820,968			
310035 INT'L GRAD STD READMISSION FEE	8,000	8,000					
310036 INT'L GRAD APPL ADMIS. DEFERRA	32,000	32,000					
310037 US GRAD APPL ADMISSION DEFERRA	30,000	30,000					
310038 US GRAD STD READMISSION FEE	24,000	24,000					
310047 COMPUTER INFO TECH FEE_OIT		13,702,921		13,702,921			
310050 COMPUTER INFO TECH FEE-NETWORK		2,270,189		2,270,189			
310064 UNIVERSITY COLLEGE		93,500		93,500			
310075 INFORMATION SECURITY OFFICE		288,295		288,295			
310079 ROYALTIES, PATENTS, FEES	20,000	20,000					
310080 LICENSE & ROYALTY INCOME		50,000		50,000			
310081 LATE REGISTRATION FEES	60,000	60,000					
310082 POST CENSUS REGISTRATION ACTIV	20,000	20,000					
310083 TELEPHONE REGISTRATION FEE-UNI	305,963	155,963		(150,000)			
310085 INTEREST ON DESIGNATED FUNDS	4,814,606			(4,814,606)			
310086 INFORMATION AND TECHNOLOGY FEE	18,267,677	669,665		(17,598,012)			
310088 DELIQUENT ACCOUNTS RECEIVABLE	365,000	85,647		(279,353)			
310091 MISC DES ACAD PARTNERSHIP FUNDS	47,294,592	47,294,592					
310096 PLEDGED STUDENT UNION FEE	2,500,464			(2,500,464)			
310097 UNIVERSITIES CENTER AT DALLAS	20,000	20,000					
310098 UTA BOOKSTORE - COMMISSION	235,000	235,000					
310103 INTERNATIONAL EDUCATION FIN AI	64,307			(64,307)			
310107 CLEARING ACCT-LIBRARY SERVICE	8,377,154			(8,377,154)			
310114 CAMPUS OIL & GAS REVENUE	960,000	960,000					
310116 INTERNALLY FINANCED PROJECTS		700,000		700,000			
310117 GRAD STUDENT PROGRAM ENHANCEME	820,968	-		(820,968)			
310141 AUSTIN OFFICE LEASE (CONGRESS)		60,300		60,300			
310148 ACCT & BUS SRVC OPERATIONS		153,476		153,476			
310149 BANK ACCT ANALYSIS/ CREDIT CAR	3,300,000	2,024,859		(1,275,141)			
310150 ABS-BILLING & COLLECTION FEES	800,000	766,078		(33,922)			

**The University of Texas at Arlington
2015-16 Budget
Designated Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310173 RETURNED CHECK CHARGE	10,000	10,000					
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500					
310180 POLICE DEPARTMENT - SIREN		5,000		5,000			
310191 ACADEMIC AFFAIRS		10,200		10,200			
310192 TESTING SERVICES	160,000	160,000					
310194 CAREER SERVICES - CAREER DAY	50,000	50,000					
310202 INTL STUDENT SERV INCIDNTL FEE	1,028,000	1,048,000		20,000			
310204 INTERNATIONAL STUDENT I.D. CAR	3,000	3,000					
310205 OIE CASE MANAGEMENT SERVICE CH	83,500	83,500					
310208 UNDERGRADUATE APPLICATION FEE	1,700,000	729,632		(970,368)			
310209 INTL UG STUDENT APP FEE	80,000	100,000		20,000			
310211 RECRUITMENT PUBLICATIONS		620,000		620,000			
310214 TUITION INSTALLMENT FEES-FINC		43,000		43,000			
310215 TX PUBLIC ED GRANT - RESIDENT		6,805,870		6,805,870			
310216 TX PUBLIC ED GRANT - NON-RESID		573,701		573,701			
310221 VETERAN'S AFFAIRS	7,000	7,000					
310225 TRANSCRIPTS	400,000	668,232		268,232			
310226 GRADUATION FEE		40,000		40,000			
310227 COMPUTER OPERATIONS		2,205,682		2,205,682			
310231 STUD CONGRESS COMPUTING & IT		75,000		75,000			
310251 STUDENT ORIENTATION PROGRAMS	848,825	813,825		(35,000)			
310253 CAMPUS RECREATION		200,000		200,000			
310257 UTA PROMO FUND-VP DEVELOPMENT		35,000		35,000			
310259 ENDOWMENT COMPLIANCE FEE	196,090	178,709		(17,381)			
310278 COMMENCEMENT	414,000	414,000					
310284 SPECIAL CONCESSIONS-DEAN OF L.		1,500		1,500			
310299 INSTRUCTIONAL AND ADVISING ENG		52,800		52,800			
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000					
310313 MUSIC COURSE SPECIFIC	75,853	75,853					
310317 MUSIC - BAND	101,000	101,000					
310321 INSTRUCTIONAL AND ADVISING MUS		10,363		10,363			
310333 INSTRUCTIONAL AND ADVISING POL		13,329		13,329			
310346 INSTRUCTIONAL AND ADVISING KIN		287,314		287,314			
310353 INSTRUCTIONAL AND ADVISING SOC		45,512		45,512			
310358 INSTRUCTIONAL AND ADVISING COM		284,276		284,276			
310360 ENGLISH LANGUAGE INSTITUTE	1,891,390	1,891,390					
310367 INSTRUCTIONAL AND ADVISING THE		108,260		108,260			
310373 INSTRUCTIONAL AND ADVISING CRC		40,149		40,149			
310398 INSTRUCTIONAL AND ADVISING BIO		156,883		156,883			

**The University of Texas at Arlington
2015-16 Budget
Designated Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	<u>Transfers In (Out)</u>		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310407 INSTRUCTIONAL AND ADVISING CHE		51,498		51,498			
310413 FIELD CAMP	45,961	45,961					
310418 INSTRUCTIONAL AND ADVISING EES		23,044		23,044			
310427 INSTRUCTIONAL AND ADVISING MAT		99,755		99,755			
310433 PLANETARIUM		136,592		136,592			
310439 INSTRUCTIONAL AND ADVISING PHY		32,554		32,554			
310455 EMBA PROGRAM - FT WORTH CAMPUS	500,000	500,000					
310465 ACCT ENHANCED DESIGNATED TUITI		665,780		665,780			
310467 MARKETING ENHANCED DESIG. TUIT		65,000		65,000			
310469 FINANCE ENHANCED DESIGNATED TU		223,400		223,400			
310471 INFO SYS ENHANCED DES. TUITION		100,000		100,000			
310473 ECON ENHANCED DESIG. TUITION		286,000		286,000			
310476 MGMT ENHANCED DESIGNATED TUITI		147,455		147,455			
310480 ENGINEERING ON-LINE COURSE	150,000	150,000					
310509 INSTRUCTIONAL AND ADVISING MAE		6,107		6,107			
310538 INSTRUCTIONAL AND ADVISING BIO		12,600		12,600			
310559 SPECIAL CONCESSIONS-DEAN URBAN		1,500		1,500			
310574 COMMUNITY SERVICE CLINIC	2,177	2,177		-			
310575 SPECIAL CONCESSIONS-DEAN OF S.		1,500		1,500			
310578 SSW PROFESSIONAL DEVELOPMENT	141,900	141,900		-			
310591 SPECIAL CONCESSIONS-DEAN OF AR		1,500		1,500			
310603 RURAL CONTINUING EDUCATION NUR	18,231	18,231		-			
310604 NURSING DISTANCE EDUCATION	80,000	80,000		-			
310605 SPECIAL CONCESSIONS-DEAN OF NU		1,500		1,500			
310626 SPECIAL CONCESSIONS		1,500		1,500			
310631 ATHLETIC TRAINING EDUCATION PR		10,000		10,000			
310659 SUPER COMPUTER SUPPORT		205,000		205,000			
310660 ENTERPRISE DEVELOPMENT ADMIN		2,955,868		2,955,868			
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,850,000	1,598,300		(251,700)			
310663 ENTERPRISE DEVELOP TX DOT TRAI	710,000	612,767		(97,233)			
310664 ENTERPRISE DEVELOPMENT - TCEQ	495,563	428,007		(67,556)			
310665 ENTERPRISE DEVELOPMENT HEALTHC	1,505,446	1,298,273		(207,173)			
310666 ENTERPRISE DEVELOPMENT OTHER C	1,800,000	1,552,657		(247,343)			
310668 ENTERPRISE DE-OTHER ENVIRONMEN	851,007	726,305		(124,702)			
310669 ENTERPRISE DEVEL HEALTHCARE AD	242,159	209,147		(33,012)			
310670 ENTERPRISE DEVELOPMENT TRANSP	2,099,138	1,791,848		(307,290)			
310671 OSHA EDUCATION CENTER	7,391,698	6,378,110		(1,013,588)			
310672 TCEQ CCR CONTRACT	191,218	165,151		(26,067)			
310673 HEAVY EQUIPMENT TRAINING	486,393	420,087		(66,306)			

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COST CENTER	<u>Transfers In (Out)</u>				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
310674 TCEQ WATER SUPPLY INVENTORY TE	277,684	239,829		(37,855)			
310675 DED CONFERENCE SERVICES	975,000	832,789		(142,211)			
310676 TCEQ-PST	400,000	345,471		(54,529)			
310677 TXDOT TCCA PROGRAM	715,000	610,731		(104,269)			
310678 PUBLIC WORKS INSTITUTE	215,000	185,456		(29,544)			
310679 ENVIRONMENTAL TRAINING INSTITU	470,000	401,704		(68,296)			
310683 LIBRARY SERVICE FEE		8,332,910		8,332,910			
310685 LIBRARY FINES	40,000	40,000					
310687 LIBRARY - LOST BOOKS/OPERATION	30,000	30,000					
310710 BUSINESS OFFICE/INDIRECT COST	9,500,000			(9,500,000)			
310712 IDC GRANTS & CONTRACTS		110,638		110,638			
310715 VP BUSINESS AFFAIRS IDC		87,236		87,236			
310716 PROVOST - INDIRECT COST RECOVER		7,905,790		7,905,790			
310719 RESEARCH SUPPORT		1,220,580		1,220,580			
310732 ENGINEERING RESEARCH SUPPLEMEN		34,000		34,000			
310861 INDIRECT COST RECOVERY / SCIEN		51,015		51,015			
310864 INDIRECT COST RECOVERY / BIOLO		54,333		54,333			
310880 INDIRECT COST RECOVERY / CHEMI		12,716		12,716			
310911 INDIRECT COST RECOVERY / MATH		6,102		6,102			
310924 PHYSICS/INDIRECT COST RECOVERY		51,390		51,390			
310959 BIOPSYCHOSOCIAL RESEARCH CENTE							
311082 RECYCLING PROGRAM	7,000	7,000					
311088 ENERGY CONSERVATION PROJECT SE		1,216,730		1,216,730			
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750					
311146 DAN DIPERT UNIV WELCOME CTR		145,838		145,838			
311154 GAI -CENTER FOR GLOBAL ACADEMI		813,310		813,310			
311155 GAI -GLOBAL EXECUTIVE MBA PROG	800,000	800,000					
311162 VPBA-AP REVENUE - BUSINESS AFF	500,000	157,000		(343,000)			
311219 ED -CNA COURSE	634,584	541,937		(92,647)			
311222 ASIA BUSINESS PROGRAMS	2,513,910	1,700,000		(813,910)			
311360 DED TRADE EDUCATION CENTER	376,200	331,286		(44,914)			
311376 DIGITAL TEACH AND LEARN		900,000		900,000			
311391 AP REVENUE- CENTRAL	6,500,000	6,500,000		-			
311392 AAO-OIT ACADEMIC ANALYTICS OPE		381,096		381,096			
311395 MAVERICK SPEAKERS SERIES		380,000		380,000			
311418 NASA SPACE ACT AGREEMENT	5,000	4,399		(601)			
311512 GROUP INSURANCE PREMIUM SHARIN		1,931,585		1,931,585			
311590 FIRST YEAR EXPERIENCE		300,000		300,000			
311621 FIRE SAFETY	1,557,450	1,367,513		(189,937)			

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COST CENTER	<u>Transfers In (Out)</u>				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
311628 STUDENT SUCCESS INITIATIVES		73,800		73,800			
311635 IDC - POLICE DEPARTMENT		178,000		178,000			
310003 PRESIDENT'S OFFICE		130,000		130,000			
310004 PRESIDENT'S OFFICE SPECIAL		453,393		453,393			
310009 INSTITUTIONAL MEMBERSHIPS		80,000		80,000			
311672 Guaranteed Tuition Rebates		400,000		400,000			
311653 University Counsel		50,220		50,220			
310012 TIER ONE STRATEGIC INITIATIVES		2,000,000		2,000,000			
312106 Planned Additions - Research		2,650,000		2,650,000			
312107 Planned Additions - Instruction		5,221,574		5,221,574			
312108 Planned Additions - Acad Support		3,250,000		3,250,000			
310013 OFFICE OF THE PROVOST		110,495		110,495			
311173 VPDP-STRENGTH IN NUMBERS		221,291		221,291			
311215 SOCW-CTR FOR AFRICAN AMERICAN		306,000		306,000			
310014 ACADEMIC INITIATIVES-PROVOST O		1,090,190		1,090,190			
310277 COMMUNITY RELATIONS		45,000		45,000			
310018 JENKINS GARRETT PROFESSORSHIPS		6,575		6,575			
310276 ADVERTISING & MKTG SUPPORT		591,010		591,010			
310024 STEM DOC RES/TEACH ASST FELLOW		2,922,523		2,922,523			
310025 SACS QEP PHASE II		173,227		173,227			
310060 CLASSROOM SUPPORT SERVICES		274,451		274,451			
310062 HONORS INSTRUCTIONAL AND ADVIS		24,817		24,817			
310063 UNIVERSITY ADVISING CENTER		22,680		22,680			
310065 VP FOR RESEARCH-OPERATIONS		25,000		25,000			
310067 TECHNOLOGY MANAGEMENT OPERATIO		23,000		23,000			
310069 TECHNOLOGY TRANSFER IP	100,000	121,599		21,599			
310074 VP FOR HUMAN RESOURCES		56,000		56,000			
310076 FINANCE & ADMINISTRATION OPERA		1,337,582		1,337,582			
310078 YWCA CHILD CARE CENTER SCHOLAR		114,800		114,800			
310084 AUDIT FEES		100,000		100,000			
310089 DESIGNATED DEBT SERV PAYMENT A			(7,104,861)	7,104,863			
310090 DESIGNATED TUITION	135,723,807	4,692,708		(131,031,099)			
310092 ADMIN OPERATING SYSTEM SUPPORT		373,190		373,190			
310095 DESIGNATED FUNDS-LEGAL FEES &		50,000		50,000			
310100 CENTRALLY FUNDED SOFTWARE LICE		98,204		98,204			
310105 BUSINESS AFFAIRS - RESERVE		7,031,438		7,031,438			
310109 DEBT RESERVE	1,921,000			(1,921,000)			
310113 ON TIME GRADUATION TUIT REDUCT		1,000,000		1,000,000			
310122 BUDGET AND FINANCIAL PLANNING		252,158		252,158			

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COST CENTER	<u>Transfers In (Out)</u>				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
310125 ADMIN & CAMPUS OPERATIONS		270,300		270,300			
310126 FIRST PLACE OFFICE LEASE	90,512	114,969		24,457			
310130 UTA FORT WORTH CAMPUS		601,419		601,419			
310132 ARLINGTON BUSINESS ACCELERATOR	60,500	172,588		112,088			
310137 DOWNTOWN ARLINGTON MANAGEMENT		75,000		75,000			
310157 ACCOUNTING SERVICES		2,339,727		2,339,727			
310158 PAYROLL SERVICES		61,202		61,202			
310159 STUDENT BUSINESS SERVICES		1,592,504		1,592,504			
310172 BUSINESS SERVICES ANALYTICS		1,007,290		1,007,290			
310174 PROPERTY MANAGEMENT OPERATING		561,278		561,278			
310176 HUMAN RESOURCES		235,430		235,430			
310177 HUMAN RESOURCES - TRAINING		29,675		29,675			
310178 PURCHASING SERVICES OPERATIONS		49,900		49,900			
310181 OFFICE OF SUSTAINABILITY		9,500		9,500			
310184 INTERNAL AUDIT		15,000		15,000			
310185 EQUAL OPPORTUNITY SERVICES		25,750		25,750			
310187 VICE PRESIDENT FOR STUDENT AFF		31,600		31,600			
310190 STUDENT AFFAIRS		5,000		5,000			
310193 UNIVERSITY COLLEGE PROGRAMS		93,850		93,850			
310195 UNIVERSITY COLLEGE EDUC 1302		10,850		10,850			
310203 INT'L RECRUITMENT & DEVELOPMEN	17,250	71,050		53,800			
310206 OFFICE OF STUDENT ENROLLMENT S		7,500		7,500			
310207 STUDENT ENROLLMENT		10,000		10,000			
310212 STUDENT RECRUITMENT		903,837		903,837			
310213 STUDENT FINANCIAL AID	211,381	408,825		197,444			
310217 PRESIDENTIAL SCHOLARSHIP		125,800		125,800			
310218 SCHOLARSHIPS		14,100,000		14,100,000			
310219 TUITION SET ASIDE - GRAD		3,656,300		3,656,300			
310220 TUITION SET ASIDE - UNDERGRAD		12,817,946		12,817,946			
310222 ARR ADMISSIONS		54,000		54,000			
310223 UTA/OUTREACH INITIATIVES		59,400		59,400			
310224 ARR RECORDS		58,200		58,200			
310228 SUPPLEMENTAL INSTRUCTION M & O		5,421		5,421			
310233 VIOLENCE PREV & STU INTERVENTI		94,713		94,713			
310246 OFFICE FOR STUDENTS W/DISABILI		517,164		517,164			
310250 TEXAS HALL	43,000	107,400		64,400			
310256 VICE PRESIDENT FOR DEVELOPMENT		123,750		123,750			
310258 DEVELOPMENT ANNUAL GIVING		102,000		102,000			
310260 SPECIAL EVENTS - VP DEVELOPMEN		10,600		10,600			

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COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310261 PLANNED GIVING		26,190		26,190			
310262 LEADERSHIP GIFTS		48,503		48,503			
310263 ADVANCEMENT SERVICES		168,400		168,400			
310264 INSTITUTIONAL RES, PLANNING &		40,800		40,800			
310274 UTA QUARTERLY		250,000		250,000			
310279 VP COMMUNICATIONS		713,574		713,574			
310282 ASSOC VP FOR COMMUNICATIONS &		20,000		20,000			
310283 DEAN OF LIBERAL ARTS - OPERATI		79,593		79,593			
310285 COMPUTER USE LIBERAL ARTS		7,000		7,000			
310289 ENHANCED DESIGNATED TUITION SO		409,089		409,089			
310290 ENHANCED DESIGNATED TUITION VI		237,213		237,213			
310292 ENGLISH		42,135		42,135			
310293 ENGLISH WRITING CENTER		87,015		87,015			
310300 ART		61,128		61,128			
310301 ART - COMPUTER USE		61,130		61,130			
310310 MUSIC		24,700		24,700			
310315 EQUIPMENT REPAIR AND REPLACEME		10,603		10,603			
310322 MODERN LANGUAGES		37,323		37,323			
310323 COMPUTER USE : FOREIGN LANGUAG		87,832		87,832			
310329 POLITICAL SCIENCE		24,063		24,063			
310334 HISTORY		39,744		39,744			
310335 WEBB LECTURES		4,350		4,350			
310337 HISTORY - COMPUTER USE		2,000		2,000			
310341 PHILOSOPHY		12,115		12,115			
310347 SOCIOLOGY & ANTHROPOLGY		28,762		28,762			
310354 COMMUNICATION		48,503		48,503			
310355 TECH-LAB/CLASS SUPPORT		33,560		33,560			
310359 LINGUISTICS & TESOL		11,173		11,173			
310363 WOMEN'S STUDIES		7,655		7,655			
310365 THEATRE ARTS		7,834		7,834			
310368 CRIMINOLOGY & CRIMINAL JUSTICE		11,057		11,057			
310371 MASTERS COHORT		391,560		391,560			
310374 MILITARY SCIENCE		7,608		7,608			
310376 MILITARY SCIENCE TELEPHONE CAL		2,940		2,940			
310379 SCIENCE		7,520		7,520			
310389 ENHANCED DESIGNATED TUITION SC		639,734		639,734			
310392 BIOLOGY		166,046		166,046			
310400 CHEMISTRY		148,386		148,386			
310401 CHEMISTRY RESEARCH ACCOUNT		437,345		437,345			

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COST CENTER	Transfers In (Out)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
310408 EARTH & ENVIRONMENTAL SCIENCES		34,453		34,453			
310419 MATHEMATICS		38,554		38,554			
310429 PHYSICS		76,738		76,738			
310430 PHYSICS RESEARCH ACCOUNT		455,341		455,341			
310441 PSYCHOLOGY		56,306		56,306			
310447 SCIENCE LEARNING CENTER		1,418		1,418			
310449 COLLEGE OF BUSINESS		114,886		114,886			
310451 ADVISING CENTER		56,196		56,196			
310453 COMPUTER USE FEE_COLLEGE OF B		313,500		313,500			
310462 COBA-ENHANCED DESIGNATED TUITI		21,613		21,613			
310463 ACCOUNTING		75,372		75,372			
310466 MARKETING		52,512		52,512			
310468 FINANCE		57,972		57,972			
310470 INFORMATION SYSTEMS & OPER. MG		75,443		75,443			
310472 ECONOMICS		74,895		74,895			
310474 MANAGEMENT		88,346		88,346			
310477 COLLEGE OF ENGINEERING		113,170		113,170			
310478 COMPUTER USE: ENGINEERING		70,507		70,507			
310479 ENG RESEARCH ACCOUNT		279,965		279,965			
310487 ENHANCED DESIGNATED TUITION EN		1,432,077		1,432,077			
310489 CIVIL ENGINEERING		70,568		70,568			
310503 MECHANICAL & AEROSPACE ENGINEE		135,431		135,431			
310504 MAE RESEARCH ACCOUNT		152,557		152,557			
310506 COMPUTER & INFORM.TECHNOLOGY		28,227		28,227			
310510 ELECTRICAL ENGINEERING		119,494		119,494			
310511 ELEC ENG RESEARCH ACCOUNT		464,993		464,993			
310514 COMPUTING & INFORMATION TECH.		6,144		6,144			
310516 INDUSTRIAL ENGINEERING		47,045		47,045			
310521 COMPUTER SCIENCE & ENGINEERING		120,004		120,004			
310525 COMPUTER USE CSE		92,064		92,064			
310526 COMPUTER USE CSE		32,429		32,429			
310530 BIOMEDICAL ENGINEERING		29,168		29,168			
310532 BIO-MED RESEARCH ACCOUNT		136,904		136,904			
310550 MSE RESEARCH ACCOUNT		169,898		169,898			
310553 ELECTRON MICROSCOPE LAB		17,858		17,858			
310555 MATERIAL SCIENCE ENGINEERING		50,209		50,209			
310558 URBAN AND PUBLIC AFFAIRS		60,553		60,553			
310570 SUPA ENHANCED DESIGNATED TUITI		50,391		50,391			
310571 CENTER FOR MEXICAN-AMERICAN ST		57,392		57,392			

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COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310572 SCHOOL OF SOCIAL WORK		110,318		110,318			
310577 COMPUTER USE: SOCIAL WORK		10,000		10,000			
310587 INSTRUCTIONAL & ADVISING SOCIA		288,959		288,959			
310589 SCHOOL OF ARCHITECTURE		91,947		91,947			
310593 ARCHITECTURE COMPUTER LAB		111,337		111,337			
310598 ENHANCED DESIGNATED TUITION AR		95,011		95,011			
310599 COLLEGE OF NURSING		201,914		201,914			
310600 NURSING RESEARCH ACCOUNT		192,250		192,250			
310609 COLLEGE_NURSING COMPUTER LAB		153,480		153,480			
310610 ENHANCED DESIGNATED TUITION		767,917		767,917			
310621 COEHP OFFICE OF AVP/DEAN M&O		65,667		65,667			
310622 COEHP TECHNOLOGY ACCOUNT		36,000		36,000			
310627 CURRICULUM & INSTRUCTION		61,267		61,267			
310628 EDUCATIONAL LEADERSHIP & POLIC		27,938		27,938			
310629 KINESIOLOGY		47,644		47,644			
310640 ENHANCED DESIGNATED TUITION ED		85,341		85,341			
310648 UTA/FORT WORTH OPERATIONS		119,174		119,174			
310649 KEY CONTROL		43,320		43,320			
310650 HONORS COLLEGE		61,550		61,550			
310653 CENTER FOR DISTANCE EDUCATION		544,446		544,446			
310655 UNIVERSITY ADVISING CENTER		45,403		45,403			
310688 VIRGINIA GARRETT MAP COLLECTIO	10,000	20,000		10,000			
310700 CTR FOR GREATER SOUTHWEST STUD		9,997		9,997			
310708 OFFICE OF RESEARCH ADMINISTRAT		69,524		69,524			
311081 FACILITIES MANAGEMENT ADMIN &		445,428		445,428			
311083 FACILITIES MANAGEMENT BULDG MA		570,810		570,810			
311084 FACILITIES MANAGEMENT CUSTODIA		1,171,885		1,171,885			
311085 FACILITIES MANAGEMENT GROUNDS		339,238		339,238			
311086 FACILITIES MANAGEMENT UTILITIE		542,868		542,868			
311089 ENVIRONMENTAL HEALTH & SAFETY		596,707		596,707			
311094 STAFF ADVISORY COUNCIL	3,000	7,600		4,600			
311603 VP DEV ALUMNI RELATIONS		185,000		185,000			
311623 INTS MAINT & OP EXP		10,000		10,000			
311632 EMERGENCY MANAGEMENT		11,000		11,000			
310077 STUDENT SERVICE FEE	6,821,505	-		(6,821,505)			
310197 COUNSELING SERVICES		732,915		732,915			
310200 CAREER SERVICES		650,626		650,626			
310201 UNIVERSITY COLLEGE PROGRAMS		15,038		15,038			
310229 COST-SHARE TUTORIAL SERVICES	40,000	245,152		205,152			

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			DEBT SERVICE	OTHER			
310230 STUDENT AFFAIRS		1,506,181		1,506,181			
310232 STUDENT CONDUCT		296,706		296,706			
310234 Involvement & Engagement		94,262		94,262			
310238 SPIRIT GROUPS		212,915		212,915			
310239 UNIVERSITY EVENTS		253,668		253,668			
310240 LEADERSHIP CENTER		409,072		409,072			
310241 GREEK LIFE & UNIVERSITY EVENTS		287,029		287,029			
310242 STUDENT ACTIVITIES	20,000	393,353		373,353			
310243 MULTICULTURAL AFFAIRS		336,837		336,837			
310247 WHEELCHAIR BASKETBALL		248,143		248,143			
310248 STUDENT GOVERNANCE & ORGANIZAT	11,585	470,343		458,758			
310249 HOMECOMING ACCOUNT		38,080		38,080			
310252 PARENT INITIATIVE		169,437		169,437			
310255 OFF CAMPUS MAVERICKS		20,000		20,000			
TOTAL	293,850,320	250,434,512	(7,104,861)	(36,310,947)	-	-	-

The University of Texas at Arlington
2015-16 Budget
Tuition and Student Fees

	2014-15				2015-16			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	58,167,459			58,167,459	66,431,202			66,431,202
Designated Tuition		133,612,735		133,612,735		135,723,807		135,723,807
Tuition Differential	7,684,473			7,684,473	8,009,719			8,009,719
NET TUITION	65,851,932	133,612,735	-	199,464,667	74,440,921	135,723,807	-	210,164,728
MANDATORY STUDENT FEES								
310103 International Education Fee		61,661		61,661		64,307		64,307
310083 Telephone Registration Fee - University		296,264		296,264		305,963		305,963
310086 Information Technology Fee		17,432,502		17,432,502		18,267,677		18,267,677
310096 Pledged Student Union Fee		2,425,574		2,425,574		2,500,464		2,500,464
310107 Clearing Acct - Library Service Fee		8,037,060		8,037,060		8,377,154		8,377,154
310117 Graduate Student Program Enhancement		782,963		782,963		820,968		820,968
310077 Student Services Fee		6,134,416		6,134,416		6,821,505		6,821,505
470012 Recreational Facilities Fee			4,370,265	4,370,265			4,519,377	4,519,377
470013 Mav Express Student ID Card			909,883	909,883			944,489	944,489
470014 Intercollegiate Athletics Fee			5,539,331	5,539,331			5,649,564	5,649,564
470015 Medical Services Fee			2,729,708	2,729,708			3,081,844	3,081,844
TOTAL MANDATORY STUDENT FEES	-	35,170,440	13,549,187	48,719,627	-	37,158,038	14,195,274	51,353,312
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		900,000		900,000		900,000		900,000
310023 Out of State Distance Education Fee		75,000		75,000		75,000		75,000
310030 U.S. Student Application Charge-Graduate		207,000		207,000		207,000		207,000
310031 Foreign Student Application Fee-Graduate		450,400		450,400		800,400		800,400
310035 International Grad Student Readmission Fee		8,000		8,000		8,000		8,000
310036 International Grad Student Applicant Admission Deferral Fee		32,000		32,000		32,000		32,000
310037 U S Grad Student Applicant Admission Deferral Fee		30,000		30,000		30,000		30,000
310038 U S Grad Student Readmission Fee		24,000		24,000		24,000		24,000
310081 Late Registration Fees		60,000		60,000		60,000		60,000
310082 Reinstatement Fees		20,000		20,000		20,000		20,000
310088 Delinquent Accounts Receivable Fees		525,000		525,000		365,000		365,000
310097 Universities Center at Dallas Student Fee		20,000		20,000		20,000		20,000
311391 Academic Partnership - Central Administration	4,000,000			4,000,000		6,500,000		6,500,000
310091 Academic Partnership		31,596,803		31,596,803		47,294,592		47,294,592
310173 Returned Check Charge		10,000		10,000		10,000		10,000
310192 Testing Center Fees		160,000		160,000		160,000		160,000
310202 International Student Service Incidental Fee		515,000		515,000		1,028,000		1,028,000
310208 Undergraduate Application Fee		1,200,000		1,200,000		1,700,000		1,700,000

The University of Texas at Arlington
2015-16 Budget
Tuition and Student Fees

	2014-15				2015-16			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310209 International Undergrad Student Application Fee		70,000		70,000		80,000		80,000
310225 Transcripts		320,000		320,000		400,000		400,000
310229 Cost Share Tutorial		40,000		40,000		40,000		40,000
310251 Student Orientation Programs		748,700		748,700		848,825		848,825
310278 Commencement		414,000		414,000		414,000		414,000
310312 Instrument Users Fee - Music		3,000		3,000		3,000		3,000
310313 Music Course Specific Fee		75,853		75,853		75,853		75,853
310413 Field Camp Fee - Geology		45,961		45,961		45,961		45,961
310480 Engineering On-Line Course Fee		150,000		150,000		150,000		150,000
310604 Nursing Distance Education		80,000		80,000		80,000		80,000
310685 Library Fines		40,000		40,000		40,000		40,000
310687 Library - Lost Books		30,000		30,000		30,000		30,000
TOTAL INCIDENTAL STUDENT FEES	-	41,850,717	-	41,850,717	-	61,441,631	-	61,441,631
OTHER STUDENT FEES								
470021 University Police Parking Fee			3,152,329	3,152,329			3,794,236	3,794,236
470085 Kalpana Chawla Hall Forfeit Charges			55,000	55,000			55,000	55,000
470086 University Housing Forfeit Charges			185,000	185,000			180,000	180,000
470089 All Campus Card Account Lost Charges			45,000	45,000			45,000	45,000
470091 Arlington Hall Forfeit Charges			85,000	85,000			123,955	123,955
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			55,000	55,000			70,000	70,000
470129 Vandergriff Hall - Fees & Forfeitures			85,000	85,000			85,000	85,000
470130 The Lofts at College Park - Fees & Forfeitures			10,000	10,000			8,000	8,000
TOTAL OTHER FEES	-	-	3,672,329	3,672,329	-	-	4,361,191	4,361,191
TOTAL FEES	-	77,021,157	17,221,516	94,242,673	-	98,599,669	18,556,465	117,156,134
TOTAL TUITION AND STUDENT FEES	65,851,932	210,633,892	17,221,516	293,707,340	74,440,921	234,323,476	18,556,465	327,320,862

**The University of Texas at Arlington
2015-16 Budget
Student Services Fee**

DEPARTMENT INCOME	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 VP Business Affairs	310077 Student Services Fee	Income	6,134,416	6,821,504	687,088	11.2%
	TOTAL ESTIMATED INCOME	Income	6,134,416	6,821,504	687,088	11.2%
EXPENSES			-	-	-	
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		6,134,416	6,821,504	687,088	11.2%
TRANSFERS						
512003 Counseling Services	310197 Counseling & Psychological Services Operating	Transfer To	(608,430)	(732,915)	(124,485)	20.5%
511003 Career Services	310200 Career Services Operations	Transfer To	(352,379)	(380,626)	(28,247)	8.0%
512002 University College Prg	310201 University College Programs	Transfer To	(15,038)	(15,038)	-	
512005 Univ College Learning Center	310229 Cost Share Tutorial Services	Transfer To	(199,221)	(205,152)	(5,931)	3.0%
510010 VP for Student Affairs	310230 VPSA-Operating	Transfer To	(1,103,392)	(1,506,181)	(402,789)	36.5%
512503 Student Conduct Legal Services	310232 Student Conduct	Transfer To	(225,626)	(236,138)	(10,512)	4.7%
511011 Student Activities	310234 Campus Activities & Community Programs	Transfer To	(90,447)	(94,262)	(3,815)	4.2%
511010 Campus Recreation	310238 Spirit Groups	Transfer To	(209,380)	(212,915)	(3,535)	1.7%
512303 University Events	310239 University Events	Transfer To	(242,595)	(253,668)	(11,073)	4.6%
512301 Leadership Center	310240 Leadership Center	Transfer To	(398,582)	(409,072)	(10,490)	2.6%
512302 Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(271,843)	(287,029)	(15,186)	5.6%
512302 Fraternity and Sorority Life	310242 Student Activities	Transfer To	(362,875)	(373,353)	(10,478)	2.9%
512401 Multicultural Affairs	310243 Multicultural Affairs	Transfer To	(296,528)	(309,445)	(12,917)	4.4%
512502 Students with Disabilities	310246 Disability Services Operating	Transfer To	(246,474)	(256,446)	(9,972)	4.0%
512201 Movin Mavs ADA Coord	310247 Movin Mavs	Transfer To	(245,742)	(248,143)	(2,401)	1.0%
511012 Student Governance and Organiz	310248 Student Governance	Transfer To	(445,865)	(458,758)	(12,893)	2.9%
512303 University Events	310249 Homecoming	Transfer To	(38,080)	(38,080)	-	
512402 Parents Association	310252 Parent & Family Center Operating	Transfer To	(164,970)	(169,437)	(4,467)	2.7%
511013 Student Orientation	310255 Off Campus Mavericks	Transfer To	(20,000)	(20,000)	-	
512501 Student Publications	470032 Student Publications	Transfer To	(596,949)	(614,846)	(17,897)	3.0%
	TOTAL TRANSFERS		(6,134,416)	(6,821,504)	(687,088)	11.2%
	BALANCE AFTER TRANSFERS		-	-	-	

Student Services Fee is \$11.09 per semester credit hour, up to a maximum of \$150

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Income	133,612,735	135,723,807	2,111,072	1.6%
	TOTAL ESTIMATED INCOME	Income	133,612,735	135,723,807	2,111,072	1.6%
EXPENSES						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - 20% EDT Reserve	2,045,992	1,684,468	(361,524)	-17.7%
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - Reserve		3,008,240	3,008,240	
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - Merit Reserve	4,550,000		(4,550,000)	-100.0%
	TOTAL BUDGETED EXPENSES	Expenses	6,595,992	4,692,708	(1,541,760)	-23.4%
	EXCESS INCOME AFTER EXPENSES		127,016,743	131,031,099	4,014,356	3.2%
TRANSFERS						
D320203 General Accounting	310116 INTERNALLY FINANCED PROJECTS	Transfer From	50,000	50,000	-	
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer From		90,935	90,935	
D315105 Global Educational Outreach	310677 ENTERPRISE DEVELOPMENT RE	Transfer From	250,000		(250,000)	-100.0%
D320000 Business Affairs	311391 AP REVENUE - CENTRAL	Transfer From	1,000,000		(1,000,000)	-100.0%
D320000 VP Business Affairs	311672 GUARANTEED TUITION REBATES	Transfer From		250,000	250,000	
D110000 President	310003 PRESIDENT'S OFFICE	Transfer To	(130,000)	(130,000)	-	
D110000 President	310004 PRESIDENT'S SPECIAL	Transfer To	(453,393)	(453,393)	-	
D110000 President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(80,000)	(80,000)	-	
D110000 President	310011 PRESIDENT - GRADUATION CELEBRATION	Transfer To	(25,000)		25,000	-100.0%
D110000 President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(2,000,000)	(2,000,000)	-	
D210000 Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(110,495)	(110,495)	-	
D210000 Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,101,690)	(1,101,690)	-	
D210000 Provost Office	310017 COMMUNITY AND SERVICE	Transfer To	(4,241)		4,241	-100.0%
D210000 Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,500)	(6,575)	(75)	1.2%
D210000 Provost Office	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	(2,922,523)	-	
D210000 Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	-	
D510016 Academic Analytics and Operations	310031 FOREIGN STUDENT APPLICATION FEE - GRADUATE	Transfer To	(17,100)	(17,100)	-	
D511019 Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(275,651)	(275,651)	-	
D510006 Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	-	
D512001 University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(114,680)	(116,180)	(1,500)	1.3%
D510007 Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(25,000)	(25,000)	-	
D511006 Research Administration	310067 TECHNOLOGY MANAGEMENT OPERATIO	Transfer To	(23,000)	(23,000)	-	
D512102 Technology Management	310069 TECHNOLOGY TRANSFER IP	Transfer To	(21,599)	(21,599)	-	
D335000 VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	-	
D335101 Information Security Office	310075 INFORMATION SECURITY	Transfer To	(112,150)		112,150	-100.0%
D320203 General Accounting	310076 FINANCE & ADMINISTRATION OPERA	Transfer To	(350,704)	(652,582)	(301,878)	86.1%
D315000 VP-Admin and Campus Operations	310078 YWCA CHILD CARE CENTER SCHOLAR	Transfer To	(65,000)	(64,800)	200	-0.3%
D320000 VP Business Affairs	310084 AUDIT FEES	Transfer To	(40,000)	(40,000)	-	
D320000 VP Business Affairs	310089 DESIGNATED DEBT SERV PAYMENT	Transfer To	(7,632,279)	(6,634,863)	997,416	-13.1%
D320000 VP Business Affairs	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	(373,190)	-	
D320000 VP Business Affairs	310094 UT TELECAMPUS FEE ASSESSMENT	Transfer To	(126,878)		126,878	-100.0%

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D320203 General Accounting	310095 DESIGNATED FUNDS-LEGAL FEES & CHARGES	Transfer To	(25,000)	(25,000)	-	
D320000 VP Business Affairs	310100 CENTRALLY FUNDED SOFTWARE LICENSE	Transfer To	(2,342,591)	(98,204)	2,244,387	-95.8%
D320000 VP Business Affairs	310105 BUSINESS AFFAIRS - RESERVE	Transfer To	(4,786,572)	(5,949,403)	(1,162,831)	
D320000 VP Business Affairs	310110 DESIGNATED TUITION DISCOUNT	Transfer To	(650,000)		650,000	-100.0%
D320000 VP Business Affairs	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(1,000,000)	(1,000,000)	-	
D320000 VP Business Affairs	310118 FINANCE PS PROJECT RECURRING	Transfer To	(207,161)		207,161	-100.0%
D320103 Assist VP Budget and Planning	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(39,000)	(252,758)	(213,758)	548.1%
D320302 AIM	310123 NET SOLUTIONS	Transfer To	(430,185)		430,185	-100.0%
D315000 VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,300)	(270,300)	(200,000)	
D315000 VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(22,600)	(24,457)	(1,857)	8.2%
D315000 VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(502,600)	(601,419)	(98,819)	19.7%
D315000 VP-Admin and Campus Operations	310132 ARLINGTON BUSINESS ACCELERATOR	Transfer To	(113,100)	(112,088)	1,012	-0.9%
D315102 Office of Sustainability	310134 SUSTAINABILITY COMMITTEE	Transfer To	(35,000)		35,000	-100.0%
D315000 VP-Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	-	
D315000 VP-Admin and Campus Operations	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To		(60,300)	(60,300)	
D320000 VP Business Affairs	310148 ACCOUNTING BUSINESS SERVICES OPERATIONS	Transfer To	(62,219)	(24,097)	38,122	-61.3%
D320000 VP Business Affairs	310151 DOCUMENT SCANNING	Transfer To	(175,000)		175,000	-100.0%
D320000 VP Business Affairs	310155 B-ON-TIME SET ASIDE	Transfer To	(4,206,191)		4,206,191	-100.0%
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,239,639)	(1,726,069)	(486,430)	39.2%
D320203 General Accounting	310158 PAYROLL SERVICES	Transfer To	(84,800)	(61,202)	23,598	-27.8%
D320104 Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(1,033,974)	(1,033,974)	-	
D320105 Business Services Analytics	310172 BUSINESS SERVICES ANALYTICS	Transfer To	(535,760)	(807,510)	(271,750)	50.7%
D320405 Central Receiving	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(537,478)	(537,478)	-	
D335102 Human Resources	310176 HUMAN RESOURCES	Transfer To	(165,430)	(165,430)	-	
D335102 Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	-	
D320106 Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(50,500)	(50,500)	-	
D315101 Police Department	310180 POLICE DEPARTMENT - SIREN	Transfer To	(3,500)	(3,500)	-	
D315102 Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	-	
D425000 Internal Audit	310184 INTERNAL AUDIT	Transfer To	(34,025)	(15,000)	19,025	-55.9%
D335103 Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(25,750)	(25,750)	-	
D335104 University Compliance Services	310186 INSTITUTIONAL COMPLIANCE	Transfer To	(33,000)		33,000	-100.0%
D510010 VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(32,200)	(32,200)	-	
D510004 Senior Vice Provost	310191 Academic Affairs	Transfer To	(10,200)	(10,200)	-	
D512002 University College Prig	310193 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(93,850)	(93,850)	-	
D511002 University College	310195 UNIVERSITY COLLEGE EDUC 1302	Transfer To	(10,850)	(10,850)	-	
D511003 Career Services	310200 CAREER SERVICES	Transfer To	(270,000)	(270,000)	-	
D510008 International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,800)	(38,800)	-	
D510009 AVP Student Enrollment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	-	
D510009 AVP Student Enrollment	310207 STUDENT ENROLLMENT	Transfer To	(10,000)	(10,000)	-	
D511008 Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(120,000)	(120,000)	-	
D511008 Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(364,932)	(385,020)	(20,088)	5.5%
D511007 Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(91,129)	(101,944)	(10,815)	11.9%
D110000 President	310217 PRESIDENTIAL SCHOLARSHIP	Transfer To	(125,800)	(125,800)	-	

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Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D511007 Financial Aid	310218 SCHOLARSHIPS	Transfer To	(12,900,149)	(14,100,000)	(1,199,851)	9.3%
D511007 Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(3,599,429)	(3,656,300)	(56,871)	1.6%
D511007 Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(12,618,573)	(12,817,946)	(199,373)	1.6%
D511009 Admiss, Records and Registration	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	-	
D510016 Academic Analytics and Oper	310223 UTA/OUTREACH INITIATIVES	Transfer To	(60,000)	(60,000)	-	
D511009 Admiss, Records and Registration	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	-	
D511009 Admiss, Records and Registration	310226 GRADUATION FEE	Transfer To	(40,000)	(40,000)	-	
D512005 Univ College Learning Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(5,421)	(5,421)	-	
D512503 Student Conduct Legal Services	310233 VIOLENCE PREV & STU INTERVENTI	Transfer To	(91,540)	(94,713)	(3,173)	3.5%
D512401 Multicultural Affairs	310243 Multicultural Affairs	Transfer To	(27,392)	(27,392)	-	
D512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(260,718)	(260,718)	-	
D315201 Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	-	
D330000 VP for Development	310256 VICE PRESIDENT FOR DEVELOPMENT	Transfer To	(123,750)	(123,750)	-	
D330000 VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	-	
D330000 VP for Development	310259 ENDOWMENT COMPLIANCE FEE	Transfer To	-	(1,073)	(1,073)	
D330000 VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	-	
D330000 VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	-	
D330000 VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	-	
D330000 VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(67,900)	(168,400)	(100,500)	148.0%
D510011 Inst Research Plan Effective	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(81,000)	(81,000)	-	
D325000 VP for Communications	310274 UTA QUARTERLY	Transfer To	(367,750)	(250,000)	117,750	-32.0%
D320407 Mail Services	310275 MAIL SERVICE - OPERATIONS	Transfer To	(141,000)	-	141,000	-100.0%
D325000 VP for Communications	310276 ADVERTISING & MARKETING SUPPORT	Transfer To	(500,000)	(591,610)	(91,610)	18.3%
D325000 VP for Communications	310277 COMMUNITY RELATIONS	Transfer To	(51,656)	(45,000)	6,656	-12.9%
D325000 VP for Communications	310279 VP COMMUNICATIONS	Transfer To	(502,195)	(715,974)	(213,779)	42.6%
D325000 VP for Communications	310282 ASSOC VP FOR COMMUNICATIONS &	Transfer To	(171,698)	(22,400)	149,298	-87.0%
D630000 Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	-	
D630000 Liberal Arts	310284 Dean of Liberal Arts - Special Concessions	Transfer To	-	(1,500)	(1,500)	
D630000 Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	-	
D630000 Liberal Arts	310289 ENHANCED DESIGNATED TUITION SO	Transfer To	(907,548)	(845,155)	62,393	-6.9%
D630000 Liberal Arts	310290 ENHANCED DESIGNATED TUITION VI	Transfer To	(376,106)	(355,836)	20,270	-5.4%
D630101 English	310292 ENGLISH	Transfer To	(42,135)	(42,135)	-	
D630101 English	310293 ENGLISH WRITING CENTER	Transfer To	(87,015)	(87,015)	-	
D630102 Art and Art History	310300 ART	Transfer To	(61,728)	(61,728)	-	
D630102 Art and Art History	310301 ART - COMPUTER USE	Transfer To	(59,669)	(61,130)	(1,461)	2.4%
D630103 Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	-	
D630103 Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	-	
D630104 Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	-	
D630104 Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,832)	(87,832)	-	
D630105 Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	-	
D630106 History	310334 HISTORY	Transfer To	(39,744)	(39,744)	-	
D630106 History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	-	
D630106 History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	-	

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D630107 Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	-	
D630108 Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLOGY	Transfer To	(28,762)	(28,762)	-	
D630109 Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	-	
D630109 Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	-	
D630110 Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	-	
D630111 Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	-	
D630112 Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	-	
D630113 Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	-	
D630113 Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(385,000)	(391,560)	(6,560)	1.7%
D630114 Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	-	
D630114 Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	-	
D640000 Science	310379 SCIENCE	Transfer To	(8,720)	(8,720)	-	
D640000 Science	310389 ENHANCED DESIGNATED TUITION SC	Transfer To	(1,059,995)	(1,003,468)	56,527	-5.3%
D640101 Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	-	
D640102 Chemistry	310400 CHEMISTRY	Transfer To	(148,386)	(148,386)	-	
D640102 Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(426,716)	(437,345)	(10,629)	2.5%
D640103 Earth and Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	-	
D640104 Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	-	
D640105 Physics	310429 PHYSICS	Transfer To	(76,738)	(76,738)	-	
D640105 Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(427,054)	(455,341)	(28,287)	6.6%
D640105 Physics	310433 PLANETARIUM	Transfer To	-	(137,072)	(137,072)	
D640106 Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	-	
D510014 Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	-	
D615000 Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(114,886)	-	
D615000 Business	310451 ADVISING CENTER	Transfer To	(56,196)	(56,196)	-	
D615000 Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(305,402)	(313,500)	(8,098)	2.7%
D615000 Business	310462 COBA-ENHANCED DESIGNATED TUITI	Transfer To	(1,569,920)	(1,509,247)	60,673	-3.9%
D615101 Accounting	310463 ACCOUNTING	Transfer To	(75,372)	(75,372)	-	
D615102 Marketing	310466 MARKETING	Transfer To	(52,512)	(52,512)	-	
D615103 Finance and Real Estate	310468 FINANCE	Transfer To	(57,972)	(57,972)	-	
D615104 Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(75,443)	(75,443)	-	
D615105 Economics	310472 ECONOMICS	Transfer To	(74,895)	(74,895)	-	
D615106 Management	310474 MANAGEMENT	Transfer To	(88,346)	(88,346)	-	
D625000 Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(113,170)	(113,170)	-	
D625000 Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(68,044)	(70,507)	(2,463)	3.6%
D625000 Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(265,300)	(279,965)	(14,665)	5.5%
D625000 Engineering	310487 ENHANCED DESIGNATED TUITION EN	Transfer To	(908,516)	(1,450,784)	(542,268)	59.7%
D625101 Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(70,568)	-	
D625102 Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(135,431)	(135,431)	-	
D625102 Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(135,484)	(152,557)	(17,073)	12.6%
D625102 Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	-	
D625103 Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	-	
D625103 Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(437,454)	(465,593)	(28,139)	6.4%

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D625103 Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	-	
D625104 Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	-	
D625105 Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,604)	(120,604)	-	
D625105 Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(124,298)	(92,064)	32,234	-25.9%
D625105 Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To		(32,429)	(32,429)	
D625106 Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	-	
D625106 Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(128,305)	(136,904)	(8,599)	6.7%
D625109 Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(162,152)	(169,898)	(7,746)	4.8%
D625109 Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	-	
D625109 Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,809)	(50,809)	-	
D650000 Urban and Public Affairs	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(70,553)	(70,553)	-	
D650000 Urban and Public Affairs	310570 SUPA ENHANCED DESIGNATED TUITI	Transfer To	(64,207)	(50,391)	13,816	-21.5%
D510013 Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,392)	(57,392)	-	
D645000 Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	-	
D645000 Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	-	
D645000 Social Work	310587 INSTRUCTIONAL & ADVISING SOCIA	Transfer To	(224,864)	(288,959)	(64,095)	28.5%
D610000 Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(91,947)	(91,947)	-	
D610000 Architecture	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(107,971)	(111,337)	(3,366)	3.1%
D610000 Architecture	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	(71,973)	(95,011)	(23,038)	32.0%
D635000 Nursing	310599 COLLEGE OF NURSING	Transfer To	(201,914)	(201,914)	-	
D635000 Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(186,000)	(192,250)	(6,250)	3.4%
D635000 Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(144,331)	(153,480)	(9,149)	6.3%
D635000 Nursing	310610 ENHANCED DESIGNATED TUITION	Transfer To	(793,874)	(1,055,231)	(261,357)	32.9%
D620000 College of Education	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(66,267)	(66,267)	-	
D620000 College of Education	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	-	
D620101 Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(61,267)	(61,267)	-	
D620102 Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	-	
D620104 Kinesiology	310629 KINESIOLOGY	Transfer To	(47,644)	(47,644)	-	
D620000 College of Education	310640 ENHANCED DESIGNATED TUITION ED	Transfer To	(167,017)	(85,341)	81,676	-48.9%
D415000 UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(120,974)	(120,974)	-	
D315101 Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	-	
D510006 Honors College Dean	310650 HONORS COLLEGE	Transfer To	(62,150)	(62,150)	-	
D511001 Center for Distance Education	310653 CENTER FOR DISTANCE EDUCATION	Transfer To	(518,063)	(546,246)	(28,183)	5.4%
D512001 University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	-	
D510015 Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	(10,000)	-	
D630106 History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(9,997)	-	
D511006 Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(69,524)	-	
D510007 Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(78,000)	(78,000)	(78,000)	
D315106 Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(599,341)	(445,428)	153,913	-25.7%
D315106 Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(570,810)	(570,810)	-	
D315106 Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,169,530)	(1,171,885)	(2,355)	0.2%
D315106 Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(338,222)	(339,238)	(1,016)	0.3%
D315208 Facilities Mgmt Utilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(542,868)	(542,868)	-	

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D315106 Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SECO	Transfer To	(1,216,730)	(1,216,730)	-	
D315107 Environmental Health Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(596,707)	(596,707)	-	
D335201 Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(4,600)	-	
D511008 Recruiting	311146 WELCOME CENTER AT COLLEGE PARK	Transfer To	(139,416)	(145,838)	(6,422)	4.6%
D330000 VP for Development	311173 STRENGTH IN NUMBERS	Transfer To	(216,500)	(221,291)	(4,791)	2.2%
D645000 Social Work	311215 CENTER FOR AFRICAN AMERICAN STUDIES	Transfer To		(306,000)	(306,000)	
D340000 VP for Information Technology	311527 UT ARL ARDC Building	Transfer To	(600,000)	(600,000)	-	
D510010 VP for Student Affairs	311590 FIRST YEAR EXPERIENCE (FYE)	Transfer To		(300,000)	(300,000)	
D330000 VP for Development	311603 VP DEVELOPMENT ALUMNI RELATIONS	Transfer To		(185,000)	(185,000)	
D512008 Interdisciplinary Studies	311623 INTS Maint & Op Exp	Transfer To		(10,000)	(10,000)	
D315101 Police Department	311632 EMERGENCY MANAGEMENT	Transfer To		(11,000)	(11,000)	
D430000 University Counsel	311653 UNIVERSITY COUNSEL	Transfer To		(50,220)	(50,220)	
D320000 VP Business Affairs	311672 GUARANTEED TUITION REBATES	Transfer To		(400,000)	(400,000)	
D320000 VP Business Affairs	312106 A-PLANNED ADDITIONS - RESEARCH	Transfer To		(2,650,000)	(2,650,000)	
D320000 VP Business Affairs	312107 BA-PLANNED ADDITIONS - INSTRUCTION	Transfer To		(5,221,574)	(5,221,574)	
D320000 VP Business Affairs	312108 BA-PLANNED ADDITIONS - ACADEMIC SUPPORT	Transfer To		(3,250,000)	(3,250,000)	
D320000 VP Business Affairs	470016 AUXILIARY DEBT SERVICE	Transfer To	(350,177)		350,177	-100.0%
D325000 VP Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To		(380,000)	(380,000)	
D420000 Athletics	470050 INTERCOLLEGIATE ATHLETICIS - FEES, REV, TRANSFERS	Transfer To	(1,173,678)	(1,372,565)	(198,887)	16.9%
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To		(409,560)	(409,560)	
D315203 Auxiliary Services	470089 ALL-CAMPUS CARD ACCOUNT	Transfer To	(19,543)	(19,543)	-	
D315201 Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,356,062)	(1,356,062)	-	
D315000 VP-Admin and Campus Operations	AC401300 DEFERRED MAINTENANCE FACILITIES	Transfer To	(750,000)	(750,000)	-	
D315000 VP-Admin and Campus Operations	AC409612 RESERVE FOR RENEWALS & REPLACEMENTS	Transfer To	(150,000)	(150,000)	-	
D315000 VP-Admin and Campus Operations	AC500100 PURCHASE OF LAND & BUILDINGS	Transfer To	(84,512)	(100,000)	(15,488)	18.3%
D320202 Financial Reporting	AC500200 MINOR IMPROVEMENTS	Transfer To	(1,134,526)	(1,134,526)	-	
E&G FUNDS TRANSFER	E&G FUNDS TRANSFER	Transfer To	(35,666,104)	(29,927,273)	5,738,831	
TOTAL TRANSFERS			(127,016,743)	(131,031,099)	(4,014,356)	3.2%
BALANCE AFTER TRANSFERS						

The University of Texas at Arlington
2015-16 Budget
Designated Tuition

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.

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.

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.

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.

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.

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.

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

The 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.

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.

The University of Texas at Arlington
2015-16 Budget
Pledged Student Union Fee

DEPARTMENT INCOME	COST CENTER	DESCRIPTION	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 VP Business Affairs	310096 Pledged Student Union Fee	Income	2,425,574	2,500,464	74,890	3.1%
	TOTAL ESTIMATED INCOME	Income	2,425,574	2,500,464	74,890	3.1%
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		2,425,574	2,500,464	74,890	3.1%
TRANSFERS						
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,425,574)	(2,500,464)	(74,890)	
	TOTAL TRANSFERS		(2,425,574)	(2,500,464)	(74,890)	3.1%
	BALANCE AFTER TRANSFERS		-	-	-	

Pledged Student Union Fee is \$39 per semester

**Auxiliary
Enterprises Funds**

**The University of Texas at Arlington
2015-16 Budget
Auxiliary Funds**

Transfers In (Out)

<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>DEBT SERVICE</u>	<u>OTHER</u>	<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
470014 INTERCOLLEGIATE ATHLETICS	5,649,564			(5,649,564)			
470062 TENNIS CENTER		25,000		25,000			
470034 INTERCOLLEGIATE ATHLETICS-ADMI		2,755,415		2,755,415			
470035 INTERCOLLEGIATE ATHLETIC-BASKE		1,272,840		1,272,840			
470036 INTCOLLEGIATE ATHL-WOMENS BASK		1,109,865		1,109,865			
470037 INTERCOLLEGIATE ATHLETICS-TRAC		469,090		469,090			
470038 INTERCOLLEGIATE ATHL-WOMENS TR		557,790		557,790			
470039 INTERCOLLEGIATE ATHLETICS-BASE		768,005		768,005			
470040 INTERCOLLEGIATE ATHLETICS-SOFT		655,058		655,058			
470041 INTERCOLLEGIATE ATHLETICS-GOLF		270,684		270,684			
470042 INTERCOLLEGIATE ATHLETICS-TENN		227,782		227,782			
470043 INTERCOLLEGIATE ATHL-WOMEN'S T		267,500		267,500			
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-		601,525		601,525			
470045 INTERCOLLEGIATE ATHLETICS-TRAI		497,881		497,881			
470046 INTER ATH STRENGTH & COND		175,340		175,340			
470050 INTERCOLLEGIATE ATHLETICS-FEES	1,633,419			(1,633,419)			
470059 INTERCOLLEGIATE ATHL-SPORTS IN		396,572		396,572			
470097 COLLEGE PARK RETAIL	160,400	70,988		(89,412)			
470085 KALPANA CHAWLA HALL	2,369,576	679,624		(1,689,952)			
470086 UNIVERSITY HOUSING	5,277,632	3,783,796		(1,493,836)			
470091 ARLINGTON HALL	3,426,073	1,070,724		(2,355,349)			
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,395,466	2,306,670		(3,088,796)			
470094 SUMMER CAMPS	663,100	269,100		(394,000)			
470103 APARTMENT & RESIDENCE LIFE		1,757,002		1,757,002			
470116 HOUSING/UC MAINTENANCE SERVICE		2,408,202		2,408,202			
470117 HOUSING - FIRE & LIFE SAFETY		58,631		58,631			
470129 AUX -VANDERGRIF HALL	2,405,447	472,679		(1,932,768)			
470130 AUX -THE LOFTS AT COLLEGE PARK	832,755	229,863		(602,892)			
470132 AUX -THE HEIGHTS OF PECAN APAR	2,472,622	1,085,519		(1,387,103)			
470021 UNIVERSITY POLICE DEPARTMENT	3,794,236	3,725,196		(69,040)			

**The University of Texas at Arlington
2015-16 Budget
Auxiliary Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
470022 POLICE SERVICES	102,465	102,465					
470023 TRANSPORTATION SERVICES	71,863	566,731		494,868			
470126 POLC-PARKING GARAGES - COLLEGE	1,544,119	150,000		(1,394,119)			
470015 MEDICAL SERVICES	3,081,844			(3,081,844)			
470067 UTA HEALTH SERVICES	825,000	3,906,172		3,081,172			
470018 BUDGET ADJUSTMENTS	995,742	995,742					
470006 AUX ADMIN - PRESIDENT'S OFFICE		947,301		947,301			
470007 AUX ADMIN - PROVOST		31,518		31,518			
470008 AUXILIARY ADMINISTRATION	2,236,111			(2,236,111)			
470010 GROUND LEASES	103,567	94,067		(9,500)			
470011 SPECIAL CONCESSIONS	185,910			(185,910)			
470012 RECREATIONAL FACILITY FEE	4,519,377			(4,519,377)			
470013 STUDENT ID CARD	944,489			(944,489)			
470016 AUXILIARY DEBT SERVICE			(14,556,588)	14,556,589			
470019 CTR FOR CONT ED & WKFORCE DEVE	948,667	419,946		(528,721)			
470031 CAMPUS RECREATION		2,067,693		2,067,693			
470032 STUDENT PUBLICATIONS	300,000	914,846		614,846			
470084 UNIVERSITY CENTER	690,000	2,372,956		1,682,956			
470088 MAVERICK STADIUM	258,287	388,778		130,491			
470089 ALL-CAMPUS CARD ACCOUNT	288,221	1,325,028		1,036,807			
470090 SPECIAL EVENT FACILITIES CONCE	15,000	15,000					
470096 COLLEGE PARK CENTER	664,000	1,907,314		1,243,314			
470098 SPECIAL EVENTS FACILITIES TICK	150,000	128,000		(22,000)			
470104 AUX ADMIN - VP DEVELOPMENT		14,800		14,800			
470105 AUXILIARY ADMINISTRATION SPECI		211,350		211,350			
470112 SWIMMING POOL	50,000	50,000					
470138 AUXILIARY BUSINESS SERVICES		515,416		515,416			
470080 ADA COORDINATOR		3,200		3,200			
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000					
TOTAL	52,404,952	45,446,664	(14,556,588)	7,598,301	-	-	-

**Contracts and
Grants Funds**

The University of Texas at Arlington
2015-16 Budget
Grants Funds

FUND	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
200 Federal - Research	42,000,000	42,000,000					
300 Federal - Public Service	3,500,000	3,500,000					
997 Federal - Scholarships & fellowships	46,000,000	46,000,000					
100 State - Instruction	5,300,000	5,300,000					
200 State - Research	1,000,000	1,000,000					
300 State - Public Service	1,000,000	1,000,000					
100 Local - Instruction	500,000	500,000					
200 Local - Research	10,500,000	10,500,000					
300 Local - Public Service	25,000	25,000					
TOTAL	109,825,000	109,825,000	-	-	-	-	-

Gift Funds

The University of Texas at Arlington
2015-16 Budget
Gifts Funds

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
550009 PRESIDENT'S DISCRETIONARY FUND		50,000		50,000			
550012 OFFICIAL OCCASION PROVOST		8,000		8,000			
550015 OUTREACH SERVICES SPECIAL OCC		15,000		15,000			
550018 GRADUATE DEAN'S EXCELLENCE FND	7,000	7,000					
550019 TRUDY & BEN TERMINI GRAD STUD	5,000	5,000					
550020 VP FOR INFO TECH OFFICIAL OCCA		4,000		4,000			
550022 OFFICIAL OCCASIONS ASSOC PROV		1,500		1,500			
550033 VP RESEARCH OFFICIAL OCCASION		2,500		2,500			
550037 VP FOR HR OFFICIAL OCCASIONS		1,500		1,500			
550038 OFFICIAL OCCASIONS VP BUS AFF		18,000		18,000			
550039 INTEREST ON CURRENT RESTR FUND	504,000	369,000		(135,000)			
550042 OFFICIAL OCCASIONS VP ADMIN		15,000		15,000			
550046 OFFICIAL OCCASIONS-VP STUDENT		3,500		3,500			
550051 OFFICE OF INTERNATIONAL EDUCAT	30,000	30,000					
550052 OFFICIAL OCCASIONS-VP ST ENROL		3,500		3,500			
550231 OFFICIAL OCCASIONS-VP DEVELOPM		11,500		11,500			
550235 OFFICIAL OCCASIONS		1,000		1,000			
599800 MISCELLANEOUS SCHOLARSHIPS	7,500,000	7,500,000					
599900 MISCELLANEOUS RESTRICTED FUNDS	1,711,344	1,711,344					
560008 EUNICE&JAMES L WEST CHAIR PRIV	111,864	111,864					
560011 PUBLIC ACCOUNTING PROF ENDOWME	15,493	15,493					
560015 JENKINS&VIRGINIA GARRETT CHAIR	57,000	66,000		9,000			
560017 AUTOMATION & ROBOTICS RESEARCH	120,000	120,000					
560018 MONCRIEF-O'DONNELL CHAIR FOR A	60,000	60,000					
560019 AUTOMATION&ROBOTICS RES INST E	118,800	117,600		(1,200)			
560026 EUNICE & JAMES WEST DIST PROF	50,660	50,660					
560027 EUNICE & JAMES WEST DIST PROF	52,395	52,395					
560028 EUNICE & JAMES WEST PROFESSORS	32,652	32,652					
560041 STUDENT PROPERTY DEPOSIT SCHOL	150,000	150,000					
560050 UTA ACADEMIC EXCELLENCE SCHOLA	4,000	4,000					
560205 GOOLSBY JACQUALYN A FOUSE END	35,309	35,309					
560206 GOOLSBY - VIRGINIA & PAUL DORM	30,873	30,873					
560207 GOOLSBY THE EM MANNY ROSENTHAL	32,158	32,158					
TOTAL	10,628,548	10,636,348	-	7,800	-	-	-

**Unexpended
Plant Funds**

**The University of Texas at Arlington
2015-16 Budget
Unexpended Plant Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
CAC400000 Deferred Maintenance		175,000		175,000			
CAC401300 Deferred Maintenance		750,000		750,000			
CAC409612 Reserve for Renewals & Replacements		150,000		150,000			
CAC500100 Purchase of Land & Buildings		100,000		100,000			
CAC500200 Minor Improvements		1,134,526		1,134,526			
TOTAL	-	2,309,526	-	2,309,526	-	-	-

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