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# THE UNIVERSITY OF TEXAS AT ARLINGTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents  
August 25, 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, 2017

### 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. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. 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.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
  - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - i. 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for 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.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. 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, and B.2g 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 other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## 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," "FSRDP 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 appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
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* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# THE UNIVERSITY OF TEXAS SYSTEM

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2017

### **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

2016-17 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2015-16 Recommended	% of Budget	2016-17 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 243,486,377	40.81%	\$ 257,435,668	41.20%	\$ 13,949,291	5.73%
Designated Funds	257,539,373	43.17%	273,256,115	43.73%	15,716,742	6.10%
Auxiliary Enterprises Funds	60,003,253	10.06%	64,350,241	10.30%	4,346,988	7.24%
Restricted Current Funds - Contracts and Grant	109,825,000	18.41%	112,325,000	17.97%	2,500,000	2.28%
Restricted Current Funds - Gifts	10,636,348	1.78%	10,595,766	1.70%	(40,582)	-0.38%
Unexpended Plant Funds	2,309,526	0.39%	2,609,526	0.42%	300,000	12.99%
Sub-Total	<u>\$ 683,799,877</u>	<u>114.62%</u>	<u>\$ 720,572,316</u>	<u>115.31%</u>	<u>\$ 36,772,439</u>	<u>5.38%</u>
Adjustments:						
Tuition Discounting	(93,407,724)	-15.66%	(100,213,965)	-16.04%	(6,806,241)	7.29%
Capital Outlay	(24,608,789)	-4.12%	(26,339,743)	-4.22%	(1,730,954)	7.03%
Debt Principal Transfers	(17,462,701)	-2.93%	(17,920,000)	-2.87%	(457,299)	2.62%
Depreciation Expense	48,268,770	8.09%	48,802,217	7.81%	533,447	1.11%
TOTAL	<u>\$ 596,589,433</u>	<u>100.00%</u>	<u>\$ 624,900,825</u>	<u>100.00%</u>	<u>\$ 28,311,392</u>	<u>4.75%</u>

The University of Texas at Arlington  
Operating Budget  
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 239,913,138	Tuition and Fees	78,410,274	256,263,008	19,384,532				354,057,814	(100,213,965)	253,843,849
56,769,540	Federal Sponsored Programs		8,542,486			45,227,054		53,769,540		53,769,540
21,962,472	State Sponsored Programs	14,408,905	740,126			6,850,000		21,999,031		21,999,031
13,199,681	Local and Private Sponsored Programs		2,454,331			10,247,946		12,702,277		12,702,277
25,586,676	Net Sales and Services of Educational Activities		24,727,165					24,727,165		24,727,165
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
33,848,487	Net Auxiliary Enterprises			36,100,928				36,100,928		36,100,928
6,737,850	Other Operating Revenues	196,157	6,737,850					6,934,007		6,934,007
<u>392,017,844</u>	<b>Total Operating Revenues</b>	<u>93,015,336</u>	<u>299,464,966</u>	<u>55,485,460</u>	<u>-</u>	<u>62,325,000</u>	<u>-</u>	<u>510,290,762</u>	<u>(100,213,965)</u>	<u>410,076,797</u>
<b>Operating Expenses:</b>										
184,476,463	Instruction	140,727,373	44,597,948			7,035,271		192,360,592	(898,689)	191,461,903
49,295,145	Academic Support	21,275,229	35,307,745			107,141		56,690,115	(4,865,426)	51,824,689
65,944,273	Research	7,708,400	14,212,856			55,581,271		77,502,527	(8,840,218)	68,662,309
8,398,225	Public Service	518,506	3,265,567			7,481,851		11,265,924	(1,248,784)	10,017,140
	- Hospitals and Clinics							-		-
58,538,839	Institutional Support	22,361,363	39,721,876			87,702		62,170,941	(1,614,453)	60,556,488
67,528,039	Student Services	9,421,128	61,370,283			141,956		70,933,367	(1,062,847)	69,870,520
28,007,239	Operation and Maintenance of Plant	27,749,215	8,456,546				2,609,526	38,815,287	(7,362,282)	31,453,005
29,484,505	Scholarships and Fellowships	14,846,167	61,208,604			52,485,574		128,540,345	(100,213,965)	28,326,380
45,028,999	Auxiliary Enterprises			49,840,225				49,840,225	(447,044)	49,393,181
48,268,770	Depreciation and Amortization							-	48,802,217	48,802,217
<u>584,970,497</u>	<b>Total Operating Expenses</b>	<u>244,607,381</u>	<u>268,141,425</u>	<u>49,840,225</u>	<u>-</u>	<u>122,920,766</u>	<u>2,609,526</u>	<u>688,119,323</u>	<u>(77,751,491)</u>	<u>610,367,832</u>
<u>(192,952,653)</u>	<b>Operating Surplus/Deficit</b>	<u>(151,592,045)</u>	<u>31,323,541</u>	<u>5,645,235</u>	<u>-</u>	<u>(60,595,766)</u>	<u>(2,609,526)</u>	<u>(177,828,561)</u>	<u>(22,462,474)</u>	<u>(200,291,035)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
131,482,991	State Appropriations	138,749,561						138,749,561		138,749,561
46,000,000	Federal Sponsored Programs - Nonoperating					50,000,000		50,000,000		50,000,000
7,159,022	State Sponsored Programs - Nonoperating		3,080,758					3,080,758		3,080,758
6,993,585	Gifts in Support of Operations					6,535,755		6,535,755		6,535,755
10,586,329	Net Investment Income	55,843	8,208,095			4,429,011		12,692,949		12,692,949
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>202,221,927</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>138,805,404</u>	<u>11,288,853</u>	<u>-</u>	<u>-</u>	<u>60,964,766</u>	<u>-</u>	<u>211,059,023</u>	<u>-</u>	<u>211,059,023</u>
<b>Transfers and Other:</b>										
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(11,618,936)	Transfers for Debt Service - Interest	(5,443,287)	(1,993,690)	(7,096,016)				(14,532,993)		(14,532,993)
(17,462,701)	Transfers for Debt Service - Principal	(7,385,000)	(3,121,000)	(7,414,000)				(17,920,000)		(17,920,000)
(3,847,618)	Budget Transfers	25,614,928	(37,497,704)	8,864,781		(369,000)	2,609,526	(777,469)		(777,469)
<u>(32,929,255)</u>	<b>Total Transfers and Other</b>	<u>12,786,641</u>	<u>(42,612,394)</u>	<u>(5,645,235)</u>	<u>-</u>	<u>(369,000)</u>	<u>2,609,526</u>	<u>(33,230,462)</u>	<u>-</u>	<u>(33,230,462)</u>
\$ <u>(23,659,981)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(22,462,474)</u>	<u>(22,462,474)</u>
\$ 594,239,771	<b>Total Revenues and AUF Transfers</b>	231,820,740	310,753,819	55,485,460	-	123,289,766	-	721,349,785	(100,213,965)	621,135,820
(596,589,433)	<b>Total Expenses and Transfers for Interest</b>	(250,050,668)	(270,135,115)	(56,936,241)	-	(122,920,766)	(2,609,526)	(702,652,316)	77,751,491	(624,900,825)
\$ <u>(2,349,662)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(18,229,928)</u>	<u>40,618,704</u>	<u>(1,450,781)</u>	<u>-</u>	<u>369,000</u>	<u>(2,609,526)</u>	<u>18,697,469</u>	<u>(22,462,474)</u>	<u>(3,765,005)</u>

**The University of Texas at Arlington**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2017**

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	93,407,724	100,213,965
Reduction of Scholarship Expense of:	<u>93,407,724</u>	<u>100,213,965</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	839,630	898,689
Academic Support	4,545,687	4,865,426
Research	8,259,270	8,840,218
Public Service	1,166,719	1,248,784
Hospitals and Clinics	-	-
Institutional Support	1,508,357	1,614,453
Student Services	993,001	1,062,847
Operation and Maintenance of Plant	6,878,459	7,362,282
Scholarships and Fellowships	-	-
Auxiliary Enterprises	417,666	447,044
Total	<u>24,608,789</u>	<u>26,339,743</u>
3) Depreciation Expense	<u>48,268,770</u>	<u>48,802,217</u>
4) Transfers for Debt Service - Principal	<u>17,462,701</u>	<u>17,920,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(93,407,724)	(100,213,965)
Net (Increase) Decrease in Expenditures	69,747,743	77,751,491
Net Increase (Decrease) in Budget Surplus	<u>(23,659,981)</u>	<u>(22,462,474)</u>



**Educational and  
General Funds**





The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2016 with 2017 Budget**

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 105,032,456	\$ 105,438,634	\$ 406,178	0.4%
Transfer from Higher Education Group Insurance	13,887,513	14,883,249	995,736	7.2%
Benefits Paid by the State	12,563,022	13,013,479	450,457	3.6%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
<b>Subtotal - General Revenue</b>	<b>131,482,991</b>	<b>138,749,561</b>	<b>7,266,570</b>	<b>5.5%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>74,440,921</b>	<b>78,410,274</b>	<b>3,969,353</b>	<b>5.3%</b>
Tuition	61,621,526	62,182,420	560,894	0.9%
Accelerated Program Tuition	4,809,676	7,413,150	2,603,474	54.1%
Tuition Differential	6,683,761	6,771,054	87,293	1.3%
Accelerated Program Tuition Differential	1,325,958	2,043,650	717,692	54.1%
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>105,137</b>	<b>55,843</b>	<b>(49,294)</b>	<b>(46.9%)</b>
<b>Other Income</b>	<b>369,251</b>	<b>196,157</b>	<b>(173,094)</b>	<b>(46.9%)</b>
<b>Transfers of E&amp;G Income</b>	<b>(7,379,571)</b>	<b>(7,748,550)</b>	<b>(368,979)</b>	<b>5.0%</b>
Transfer for Texas Public Education Grants	(7,379,571)	(7,748,550)	(368,979)	5.0%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>67,535,738</b>	<b>70,913,724</b>	<b>3,377,986</b>	<b>5.0%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>29,927,273</b>	<b>33,363,478</b>	<b>3,436,205</b>	<b>11.5%</b>
Transfer from Other Funds	29,927,273	33,363,478	3,436,205	11.5%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>14,540,375</b>	<b>14,408,905</b>	<b>(131,470)</b>	<b>(0.9%)</b>
Collegiate License Plate Scholarships (Fund 802)	0	4,073	4,073	-
THECB - College Work Study	181,277	192,455	11,178	6.2%
THECB - TEXAS Grant Program	13,157,038	13,157,038	0	0.0%
THECB - Top 10% Scholarship	200,000	150,000	(50,000)	(25.0%)
Perm Fund - Military and Veterans Exemptions	482,914	390,789	(92,125)	(19.1%)
Texas Veterans Commission - Hazlewood	519,146	514,550	(4,596)	(0.9%)
<b>Subtotal - Other Sources</b>	<b>44,467,648</b>	<b>47,772,383</b>	<b>3,304,735</b>	<b>7.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 243,486,377</b>	<b>\$ 257,435,668</b>	<b>\$ 13,949,291</b>	<b>5.7%</b>

The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 115,571,220	\$ 118,618,394	\$ 3,047,174	2.6%
Faculty Salaries	79,547,606	83,720,416	4,172,810	5.2%
Departmental Operating Expense	27,190,105	25,649,150	(1,540,955)	(5.7%)
Instructional Administration	8,833,509	9,248,828	415,319	4.7%
Library	2,423,473	2,421,974	(1,499)	(0.1%)
Special Items - Instructional Support	534,857	534,857	0	0.0%
Science Education Center	186,721	186,721	0	0.0%
Center for Mexican American Studies	212,800	212,800	0	0.0%
Africa International Exchange	135,336	135,336	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>118,529,550</b>	<b>121,575,225</b>	<b>3,045,675</b>	<b>2.6%</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	3,386,661	3,436,731	50,070	1.5%
Special Items - Research	2,727,710	2,727,710	0	0.0%
UT Arlington Research Institute	2,727,710	2,727,710	0	0.0%
<b>Subtotal - Research</b>	<b>6,114,371</b>	<b>6,164,441</b>	<b>50,070</b>	<b>0.8%</b>
<b><u>PUBLIC SERVICE</u></b>				
Special Items - Public Service	346,151	346,151	0	0.0%
Rural Hospital Outreach Programs	63,353	63,353	0	0.0%
Institute of Urban Studies	282,798	282,798	0	0.0%
<b>Subtotal - Public Service</b>	<b>346,151</b>	<b>346,151</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	16,022,049	17,252,147	1,230,098	7.7%
<b>Subtotal - Institutional Support</b>	<b>16,022,049</b>	<b>17,252,147</b>	<b>1,230,098</b>	<b>7.7%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	13,312,569	16,262,332	2,949,763	22.2%
<b>Subtotal - Student Services</b>	<b>13,312,569</b>	<b>16,262,332</b>	<b>2,949,763</b>	<b>22.2%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	46,599,100	47,929,801	1,330,701	2.9%
Old Age and Survivors Insurance	9,295,218	9,909,437	614,219	6.6%
Staff Group Insurance Premiums	23,335,547	23,750,000	414,453	1.8%
Longevity Pay	1,450,000	1,500,000	50,000	3.4%

The University of Texas at Arlington  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2016 with 2017 Budget**

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Workers Compensation Insurance	379,277	468,133	88,856	23.4%
Retirement Contributions	11,260,476	11,313,170	52,694	0.5%
Unemployment Compensation Insurance	228,582	239,061	10,479	4.6%
Accrued Vacation and Sick Leave	650,000	750,000	100,000	15.4%
<b>Subtotal - Staff Benefits</b>	<b>46,599,100</b>	<b>47,929,801</b>	<b>1,330,701</b>	<b>2.9%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	21,739,661	21,724,546	(15,115)	(0.1%)
Plant Support Services	6,349,789	6,370,486	20,697	0.3%
Building Maintenance	2,674,231	2,674,231	0	0.0%
Custodial Services	1,906,225	2,023,541	117,316	6.2%
Grounds Maintenance	955,825	955,825	0	0.0%
Utilities	9,853,591	9,700,463	(153,128)	(1.6%)
<b>Special Items - O&amp;M of Plant</b>	<b>7,420,188</b>	<b>12,828,287</b>	<b>5,408,099</b>	<b>72.9%</b>
Tuition Revenue Bond Retirement	7,420,188	12,828,287	5,408,099	72.9%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>29,159,849</b>	<b>34,552,833</b>	<b>5,392,984</b>	<b>18.5%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	13,402,738	13,352,738	(50,000)	(0.4%)
Scholarships	13,402,738	13,352,738	(50,000)	(0.4%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>13,402,738</b>	<b>13,352,738</b>	<b>(50,000)</b>	<b>(0.4%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 243,486,377</b>	<b>\$ 257,435,668</b>	<b>\$ 13,949,291</b>	<b>5.7%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>243,486,377</b>	<b>257,435,668</b>	<b>13,949,291</b>	<b>5.7%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2017  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2017	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	<b>\$ 118,618,394</b>	<b>\$ 66,661,604</b>	<b>\$ 41,527,685</b>	<b>\$ 10,429,105</b>
Faculty Salaries	83,720,416	53,154,326	24,282,624	6,283,466
Departmental Operating Expense	25,649,150	8,781,334	15,365,102	1,502,714
Instructional Administration	9,248,828	4,725,944	1,879,959	2,642,925
Library	<b>2,421,974</b>	<b>1,599,492</b>	<b>822,482</b>	-
Special Items - Instructional Support	<b>534,857</b>	<b>240,922</b>	<b>118,923</b>	<b>175,012</b>
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
<b>Subtotal - Instruction and Academic Support</b>	<b>121,575,225</b>	<b>68,502,018</b>	<b>42,469,090</b>	<b>10,604,117</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	<b>3,436,731</b>	<b>2,227,308</b>	<b>1,096,162</b>	<b>113,261</b>
Special Items - Research	<b>2,727,710</b>	<b>1,887,108</b>	<b>506,486</b>	<b>334,116</b>
UT Arlington Research Institute	2,727,710	1,887,108	506,486	334,116
<b>Subtotal - Research</b>	<b>6,164,441</b>	<b>4,114,416</b>	<b>1,602,648</b>	<b>447,377</b>

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2017  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2017	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>SPECIAL ITEMS PUBLIC SERVICE</u></b>				
Rural Hospital Outreach Programs	63,353	32,634	9,573	21,146
Institute of Urban Studies	282,798	211,166	66,399	5,233
<b>Subtotal - Public Service</b>	<b>346,151</b>	<b>243,800</b>	<b>75,972</b>	<b>26,379</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	17,252,147	5,099,791	2,520,427	9,631,929
<b>Subtotal - Institutional Support</b>	<b>17,252,147</b>	<b>5,099,791</b>	<b>2,520,427</b>	<b>9,631,929</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	16,262,332	8,754,905	6,334,392	1,173,035
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	47,929,801	29,137,965	14,560,955	4,230,881
Old Age and Survivors Insurance	9,909,437	6,639,323	3,160,374	109,740
Staff Group Insurance Premiums	23,750,000	14,883,249	7,837,500	1,029,251
Longevity Pay	1,500,000	1,005,000	319,521	175,479
Worker's Compensation Insurance	468,133	215,308	36,402	216,423
Retirement Contributions	11,313,170	6,374,156	2,898,471	2,040,543

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2017  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2017	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
Unemployment Compensation Insurance	239,061	20,929	161,213	56,919
Accrued Vacation and Sick Leave	750,000	-	147,474	602,526
<b>Subtotal - Staff Benefits</b>	<b>47,929,801</b>	<b>29,137,965</b>	<b>14,560,955</b>	<b>4,230,881</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	<b>21,724,546</b>	<b>10,068,379</b>	<b>3,304,540</b>	<b>8,351,627</b>
Plant Support Services	6,370,486	2,012,120	1,956,038	2,402,328
Building Maintenance	2,674,231	1,531,285	456,195	686,751
Custodial Service	2,023,541	1,132,480	414,674	476,387
Grounds Maintenance	955,825	572,217	286,871	96,737
Utilities	9,700,463	4,820,277	190,762	4,689,424
Special Items - Operations & Maint. Of Plant	<b>12,828,287</b>	<b>12,828,287</b>	-	-
Tuition Revenue Bond Retirement	12,828,287	12,828,287	-	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>34,552,833</b>	<b>22,896,666</b>	<b>3,304,540</b>	<b>8,351,627</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Special Items - Scholarships & Fellowships	<b>13,352,738</b>	-	<b>45,700</b>	<b>13,307,038</b>
THECB - Top 10% Scholarship	150,000	-	-	150,000
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	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>13,352,738</b>	-	<b>45,700</b>	<b>13,307,038</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 257,435,668</b>	<b>\$ 138,749,561</b>	<b>\$ 70,913,724</b>	<b>\$ 47,772,383</b>

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

	FY 2016				FY 2017			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF LIBERAL ARTS	19,894,016	16,293,212	3,125,520	475,284	19,126,556	15,602,190	2,943,224	581,142
E_COLLEGE OF SCIENCE	18,574,057	15,525,230	2,208,227	840,599	17,583,587	14,843,279	1,899,707	840,600
E_COLLEGE OF BUSINESS	15,242,357	12,372,453	1,597,810	1,272,094	14,933,857	11,997,969	1,641,794	1,294,094
E_COLLEGE OF ENGINEERING	24,651,084	20,871,556	2,264,762	1,514,767	24,265,135	20,350,565	2,402,304	1,512,266
E_SCHOOL OF SOCIAL WORK	4,265,452	2,642,093	695,590	927,769	3,783,295	2,468,835	386,691	927,769
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	5,197,635	3,310,003	1,168,609	719,023	4,205,587	3,218,556	10,070	976,961
E_SCHOOL OF NURSING	7,778,959	5,023,736	1,855,389	899,835	7,224,117	4,749,100	1,571,181	903,835
E_SCHOOL OF EDUCATION	4,595,608	2,789,782	447,042	1,358,784	4,142,344	2,559,569	195,968	1,386,807
E_FORT WORTH RIVERBEND CAMPUS	419,955		419,955		419,955		419,955	
E_HONORS COLLEGE	520,063			520,063	520,063			520,063
E_GRADUATE SCHOOL	305,291			305,291	305,291			305,291
E_INTERDEPARTMENTAL INSTRUCTION	14,126,742	719,541	13,407,201		22,108,607	7,930,352	14,178,255	
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>115,571,220</b>	<b>79,547,606</b>	<b>27,190,105</b>	<b>8,833,509</b>	<b>118,618,394</b>	<b>83,720,416</b>	<b>25,649,150</b>	<b>9,248,828</b>





The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200068 DEAN OF LIBERAL ARTS	A&P Salaries		475,284		475,284		581,142		581,142
	FTE Admin and Professional	5.0000				5.0000			
	Subtotal	<u>5.0000</u>	<u>475,284</u>		<u>475,284</u>	<u>5.0000</u>	<u>581,142</u>		<u>581,142</u>
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries		60,613		60,613		135,613		135,613
	Classified Salaries		123,529		123,529		100,002		100,002
	Wages		54,050		54,050		29,050		29,050
	Maintenance & Operations			58,758	58,758			32,285	32,285
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.5000				3.0000			
	Subtotal	<u>4.5000</u>	<u>238,192</u>	<u>58,758</u>	<u>296,950</u>	<u>5.0000</u>	<u>264,665</u>	<u>32,285</u>	<u>296,950</u>
200070 ENGLISH	A&P Salaries		123,122		123,122		183,575		183,575
	Classified Salaries		126,953		126,953		73,589		73,589
	Wages		38,033		38,033		30,944		30,944
	Faculty Salaries		1,903,118		1,903,118		1,493,670		1,493,670
	TA Salaries		419,998		419,998				
	FTE Faculty	29.0000				24.5000			
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	4.0000				2.0000			
	Subtotal	<u>34.0000</u>	<u>2,611,224</u>		<u>2,611,224</u>	<u>28.5000</u>	<u>1,781,778</u>		<u>1,781,778</u>
200071 ENGLISH - WRITING LAB	A&P Salaries		38,750		38,750		38,743		38,743
	Wages		3,949		3,949		3,949		3,949
	FTE Admin and Professional	0.7611				0.7610			
	Subtotal	<u>0.7611</u>	<u>42,699</u>		<u>42,699</u>	<u>0.7610</u>	<u>42,692</u>		<u>42,692</u>
200072 ART	A&P Salaries		189,874		189,874		189,872		189,872
	Classified Salaries		255,664		255,664		252,663		252,663
	Wages		30,504		30,504		36,772		36,772
	Faculty Salaries		1,856,044		1,856,044		1,897,641		1,897,641

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	27.0000				29.0000			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.6550				7.6550			
	Subtotal	<u>36.6550</u>	<u>2,332,086</u>		<u>2,332,086</u>	<u>38.6550</u>	<u>2,376,948</u>		<u>2,376,948</u>
200073 MUSIC	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		185,453		185,453		185,294		185,294
	Wages		1,579		1,579		1,738		1,738
	Faculty Salaries		1,994,834		1,994,834		1,724,689		1,724,689
	TA Salaries		37,821		37,821				
	FTE Faculty	29.0000				27.0000			
	FTE Classified	5.3326				5.2462			
	Subtotal	<u>34.3326</u>	<u>2,225,687</u>		<u>2,225,687</u>	<u>32.2462</u>	<u>1,917,721</u>		<u>1,917,721</u>
200074 MODERN LANGUAGES	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		126,589		126,589		124,238		124,238
	Wages		4,895		4,895		9,759		9,759
	Faculty Salaries		1,460,713		1,460,713		1,109,753		1,109,753
	TA Salaries		141,863		141,863				
	FTE Faculty	19.0000				18.0000			
	FTE Classified	3.5000				3.5000			
	Subtotal	<u>22.5000</u>	<u>1,740,060</u>		<u>1,740,060</u>	<u>21.5000</u>	<u>1,249,751</u>		<u>1,249,751</u>
200075 POLITICAL SCIENCE	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		95,426		95,426		97,114		97,114
	Wages		2,916		2,916		2,916		2,916
	Faculty Salaries		1,006,216		1,006,216		825,090		825,090
	TA Salaries		9,000		9,000				
	FTE Faculty	13.9806				12.4806			
	FTE Classified	2.7356				2.7360			
	Subtotal	<u>16.7162</u>	<u>1,119,558</u>		<u>1,119,558</u>	<u>15.2166</u>	<u>931,120</u>		<u>931,120</u>
200076 HISTORY	A&P Salaries		133,798		133,798		133,798		133,798
	Classified Salaries		140,636		140,636		145,079		145,079
	Wages		33,012		33,012		29,338		29,338

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries		1,728,417		1,728,417		1,572,492		1,572,492
	TA Salaries		176,800		176,800				
	FTE Faculty	22.3958				20.8960			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.5000				4.5000			
	Subtotal	<u>27.8958</u>	<u>2,212,663</u>		<u>2,212,663</u>	<u>26.3960</u>	<u>1,880,707</u>		<u>1,880,707</u>
200079 SOCIOLOGY ANTHROPOLOGY	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries		88,282		88,282		88,281		88,281
	Faculty Salaries		1,213,244		1,213,244		1,011,399		1,011,399
	TA Salaries		40,500		40,500				
	FTE Faculty	16.0000				14.0000			
	FTE Classified	2.7500				2.7500			
	Subtotal	<u>18.7500</u>	<u>1,350,526</u>		<u>1,350,526</u>	<u>16.7500</u>	<u>1,108,180</u>		<u>1,108,180</u>
200080 COMMUNICATION	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		174,918		174,918		207,330		207,330
	Wages		32,936		32,936		2,716		2,716
	Faculty Salaries		1,703,605		1,703,605		1,623,608		1,623,608
	FTE Faculty	29.0000				30.0000			
	FTE Classified	5.1689				5.4885			
	Subtotal	<u>34.1689</u>	<u>1,921,459</u>		<u>1,921,459</u>	<u>35.4885</u>	<u>1,843,654</u>		<u>1,843,654</u>
200081 LINGUISTICS & TESOL	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		72,554		72,554		75,253		75,253
	Wages		16,580		16,580		16,580		16,580
	Faculty Salaries		466,806		466,806		463,273		463,273
	TA Salaries		54,513		54,513				
	FTE Faculty	7.0000				7.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>9.0000</u>	<u>616,453</u>		<u>616,453</u>	<u>9.0000</u>	<u>561,106</u>		<u>561,106</u>
200082 WOMEN'S STUDIES	A&P Salaries		5,500		5,500		5,500		5,500
	Classified Salaries		33,775		33,775		33,775		33,775

The University of Texas at Arlington  
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Instruction  
E\_COLLEGE OF LIBERAL ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		4,616		4,616		4,616		4,616
	Faculty Salaries		2,500		2,500				
	TA Salaries		465		465				
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>46,856</u>		<u>46,856</u>	<u>1.0000</u>	<u>43,891</u>		<u>43,891</u>
200083 THEATRE ARTS	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries		99,215		99,215		99,213		99,213
	Wages		2,373		2,373		2,375		2,375
	Faculty Salaries		630,620		630,620		569,368		569,368
	FTE Faculty	10.0000				9.0000			
	FTE Classified	2.3924				2.3924			
	Subtotal	<u>12.3924</u>	<u>739,208</u>		<u>739,208</u>	<u>11.3924</u>	<u>677,956</u>		<u>677,956</u>
200084 CRIMINOLOGY & CRIMINAL JUSTICE	A&P Salaries		115,000		115,000		115,000		115,000
	Classified Salaries		110,051		110,051		110,930		110,930
	Wages						584		584
	Faculty Salaries		559,047		559,047		491,167		491,167
	FTE Faculty	11.0000				8.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.7897				2.8668			
	Subtotal	<u>14.7897</u>	<u>784,098</u>		<u>784,098</u>	<u>11.8668</u>	<u>717,681</u>		<u>717,681</u>
200085 MILITARY SCIENCE & TACTICS	Classified Salaries		35,111		35,111		35,111		35,111
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>35,111</u>		<u>35,111</u>	<u>1.0000</u>	<u>35,111</u>		<u>35,111</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Faculty Salaries						972,218		972,218
	TA Salaries		516,988		516,988		1,453,448		1,453,448
	Subtotal		<u>516,988</u>		<u>516,988</u>		<u>2,425,666</u>		<u>2,425,666</u>
200087 LIBERAL ARTS-INSTRUCTIONAL RES	Maintenance & Operations			393,906	393,906			197,027	197,027
	Subtotal			<u>393,906</u>	<u>393,906</u>			<u>197,027</u>	<u>197,027</u>

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E\_COLLEGE OF LIBERAL ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200077 PHILOSOPHY	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		40,000		40,000		40,000		40,000
	Wages		17,101		17,101		17,101		17,101
	Faculty Salaries		370,101		370,101		394,374		394,374
	FTE Faculty	6.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.0000</u>	<u>433,202</u>		<u>433,202</u>	<u>7.0000</u>	<u>457,475</u>		<u>457,475</u>
COLLEGE OF LIBERAL ARTS	Subtotal A&P Salaries		1,197,441		1,197,441		1,438,744		1,438,744
	Subtotal Classified Salaries		1,708,155		1,708,155		1,667,873		1,667,873
	Subtotal Wages		242,544		242,544		188,438		188,438
	Subtotal Faculty Salaries		14,895,264		14,895,264		14,148,742		14,148,742
	Subtotal TA Salaries		1,397,948		1,397,948		1,453,448		1,453,448
	Subtotal Maintenance & Operations			452,664	452,664			229,312	229,312
	Subtotal FTE Faculty	219.3764				205.8766			
	Subtotal FTE Admin and Professional	11.7611				13.7610			
	Subtotal FTE Classified	49.3243				47.1349			
	College Total	<u>280.4619</u>	<u>19,441,352</u>	<u>452,664</u>	<u>19,894,016</u>	<u>266.7725</u>	<u>18,897,244</u>	<u>229,312</u>	<u>19,126,556</u>

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E\_COLLEGE OF SCIENCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200088 DEAN OF SCIENCE	A&P Salaries		641,985		641,985		639,700		639,700
	Classified Salaries		189,170		189,170		195,249		195,249
	Wages		9,444		9,444		5,651		5,651
	FTE Admin and Professional	5.0940				4.5980			
	FTE Classified	4.4288				4.4516			
	Subtotal	<u>9.5228</u>	<u>840,599</u>		<u>840,599</u>	<u>9.0496</u>	<u>840,600</u>		<u>840,600</u>
200089 UTEACH HALE	Classified Salaries		126,180		126,180		126,179		126,179
	Faculty Salaries		102,536		102,536		102,536		102,536
	FTE Faculty	1.7345				1.6819			
	FTE Classified	2.8035				2.7977			
	Subtotal	<u>4.5380</u>	<u>228,716</u>		<u>228,716</u>	<u>4.4796</u>	<u>228,715</u>		<u>228,715</u>
200090 BIOLOGY	A&P Salaries					170,000			170,000
	Classified Salaries		321,135		321,135	332,163			332,163
	Wages		2,534		2,534	800			800
	Faculty Salaries		2,128,167		2,128,167	1,803,717			1,803,717
	TA Salaries		30,000		30,000	30,000			30,000
	FTE Faculty	28.5000				23.4337			
	FTE Admin and Professional					1.0000			
	FTE Classified	7.9090				8.5661			
Subtotal	<u>36.4090</u>	<u>2,481,836</u>		<u>2,481,836</u>	<u>32.9998</u>	<u>2,336,680</u>		<u>2,336,680</u>	
200092 CHEMISTRY/BIOCHEMISTRY	A&P Salaries		7,000		7,000	10,000			10,000
	Classified Salaries		388,533		388,533	387,108			387,108
	Wages		5,113		5,113	6,537			6,537
	Faculty Salaries		1,750,739		1,750,739	1,756,027			1,756,027
	FTE Faculty	18.5000				18.4731			
	FTE Classified	10.2999				10.1687			
	Subtotal	<u>28.7999</u>	<u>2,151,384</u>		<u>2,151,384</u>	<u>28.6418</u>	<u>2,159,672</u>		<u>2,159,672</u>
200093 EARTH & ENVIRONMENTAL SCIENCES	A&P Salaries		10,000		10,000	10,000			10,000
	Classified Salaries		73,253		73,253	75,714			75,714

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		40,021		40,021		37,561		37,561
	Faculty Salaries		1,104,234		1,104,234		992,719		992,719
	FTE Faculty	12.1000				11.1000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>14.1000</u>	<u>1,227,508</u>		<u>1,227,508</u>	<u>13.1000</u>	<u>1,115,994</u>		<u>1,115,994</u>
200094 MATHEMATICS	A&P Salaries		77,470		77,470		80,720		80,720
	Classified Salaries		136,109		136,109		131,463		131,463
	Wages		11,937		11,937		13,334		13,334
	Faculty Salaries		2,466,347		2,466,347		2,422,415		2,422,415
	FTE Faculty	30.9245				29.9486			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.3537				4.4319			
	Subtotal	<u>36.2782</u>	<u>2,691,863</u>		<u>2,691,863</u>	<u>35.3805</u>	<u>2,647,932</u>		<u>2,647,932</u>
200095 PHYSICS	A&P Salaries		74,739		74,739		74,739		74,739
	Classified Salaries		140,458		140,458		143,999		143,999
	Wages		3,542		3,542				
	Faculty Salaries		1,953,617		1,953,617		1,953,617		1,953,617
	FTE Faculty	19.3156				19.3156			
	FTE Admin and Professional	0.9313				0.9313			
	FTE Classified	3.4914				3.4783			
	Subtotal	<u>23.7383</u>	<u>2,172,356</u>		<u>2,172,356</u>	<u>23.7252</u>	<u>2,172,355</u>		<u>2,172,355</u>
200096 PSYCHOLOGY	A&P Salaries		6,300		6,300		10,000		10,000
	Classified Salaries		240,880		240,880		242,291		242,291
	Wages		2,439		2,439		2,439		2,439
	Faculty Salaries		1,730,629		1,730,629		1,523,286		1,523,286
	FTE Faculty	20.5000				16.5000			
	FTE Classified	5.9085				5.9090			
	Subtotal	<u>26.4085</u>	<u>1,980,248</u>		<u>1,980,248</u>	<u>22.4090</u>	<u>1,778,016</u>		<u>1,778,016</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>

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200101 COS-DEAN'S UNALLOCATED	Faculty Salaries		3,958,291		3,958,291		300,671		300,671
	TA Salaries		300,671		300,671		3,958,291		3,958,291
	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			538,924	538,924			43,000	43,000
	Subtotal			<u>538,924</u>	<u>538,924</u>			<u>43,000</u>	<u>43,000</u>
COLLEGE OF SCIENCE	Subtotal A&P Salaries		817,494		817,494		995,159		995,159
	Subtotal Classified Salaries		1,615,718		1,615,718		1,634,167		1,634,167
	Subtotal Wages		76,690		76,690		67,982		67,982
	Subtotal Faculty Salaries		15,194,559		15,194,559		10,854,988		10,854,988
	Subtotal TA Salaries		330,671		330,671		3,988,291		3,988,291
	Subtotal Maintenance & Operations			538,924	538,924			43,000	43,000
	Subtotal FTE Faculty	131.5746				120.4529			
	Subtotal FTE Admin and Professional	7.0253				7.5293			
	Subtotal FTE Classified	41.1948				41.8033			
	College Total	<u>179.7947</u>	<u>18,035,133</u>	<u>538,924</u>	<u>18,574,057</u>	<u>169.7855</u>	<u>17,540,587</u>	<u>43,000</u>	<u>17,583,587</u>



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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200103 DEAN OF BUSINESS	A&P Salaries		1,231,094		1,231,094		1,294,094		1,294,094
	Classified Salaries		41,000		41,000				
	FTE Admin and Professional	8.0000				9.0000			
	FTE Classified	1.0000							
	Subtotal	9.0000	1,272,094		1,272,094	9.0000	1,294,094		1,294,094
200104 ADVISING CENTER	Wages		6,000		6,000		6,000		6,000
	Subtotal		6,000		6,000		6,000		6,000
200105 BUSINESS - SUPPORT SERVICE	A&P Salaries		63,000		63,000				
	Classified Salaries		543,200		543,200		645,200		645,200
	Wages		9,516		9,516		21,000		21,000
	TA Salaries		17,376		17,376		5,892		5,892
	FTE Admin and Professional	1.0000							
	FTE Classified	15.0000				16.0000			
Subtotal	16.0000	633,092		633,092	16.0000	672,092		672,092	
200106 ACCOUNTING	A&P Salaries		194,000		194,000		194,000		194,000
	Classified Salaries		66,300		66,300		66,300		66,300
	Faculty Salaries		2,364,350		2,364,350		2,094,600		2,094,600
	TA Salaries		225,000		225,000		151,200		151,200
	FTE Faculty	15.0000				13.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	18.0000	2,849,650		2,849,650	16.0000	2,506,100		2,506,100
200107 MARKETING	A&P Salaries		9,038		9,038		9,038		9,038
	Classified Salaries		62,400		62,400		56,030		56,030
	Wages		7,263		7,263		7,263		7,263
	Faculty Salaries		1,601,500		1,601,500		1,717,890		1,717,890
	TA Salaries		121,550		121,550		168,700		168,700
	FTE Faculty	12.0000				13.0000			
	FTE Classified	2.0000				2.0000			

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E\_COLLEGE OF BUSINESS

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		14.0000	1,801,751		1,801,751	15.0000	1,958,921		1,958,921
200108 FINANCE & REAL ESTATE									
	A&P Salaries		10,391		10,391		10,391		10,391
	Classified Salaries		57,500		57,500		57,500		57,500
	Wages		10,256		10,256		10,256		10,256
	Faculty Salaries		1,527,000		1,527,000		1,544,350		1,544,350
	TA Salaries		82,700		82,700		75,600		75,600
	FTE Faculty	8.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	10.0000	1,687,847		1,687,847	11.0000	1,698,097		1,698,097
200109 INFO SYSTEMS & OPERATIONS MANA									
	A&P Salaries		180,000		180,000		180,000		180,000
	Classified Salaries		92,200		92,200		52,600		52,600
	Wages		367		367		367		367
	Faculty Salaries		2,119,500		2,119,500		1,942,500		1,942,500
	TA Salaries		82,200		82,200		135,300		135,300
	FTE Faculty	18.0000				15.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	22.0000	2,474,267		2,474,267	19.0000	2,310,767		2,310,767
200110 ECONOMICS									
	A&P Salaries		11,069		11,069		11,069		11,069
	Classified Salaries		78,100		78,100		78,100		78,100
	Wages		2,387		2,387		2,387		2,387
	Faculty Salaries		1,163,975		1,163,975		1,084,700		1,084,700
	TA Salaries		71,750		71,750		71,750		71,750
	FTE Faculty	12.0000				11.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	14.0000	1,327,281		1,327,281	13.0000	1,248,006		1,248,006
200111 MANAGEMENT									
	A&P Salaries		9,739		9,739		9,739		9,739
	Classified Salaries		65,100		65,100		71,600		71,600
	Wages		7,392		7,392		892		892
	Faculty Salaries		2,437,100		2,437,100		2,428,100		2,428,100

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TA Salaries			244,500		244,500		210,900		210,900
FTE Faculty		21.0000				20.0000			
FTE Classified		2.0000				2.0000			
Subtotal		<u>23.0000</u>	<u>2,763,831</u>		<u>2,763,831</u>	<u>22.0000</u>	<u>2,721,231</u>		<u>2,721,231</u>
200112 BUSINESS-DEAN'S UNALLOCATED									
Faculty Salaries							38,285		38,285
TA Salaries			313,952		313,952		328,202		328,202
Maintenance & Operations				112,592	112,592			152,062	152,062
Subtotal			<u>313,952</u>	<u>112,592</u>	<u>426,544</u>		<u>366,487</u>	<u>152,062</u>	<u>518,549</u>
COLLEGE OF BUSINESS									
Subtotal A&P Salaries			1,708,331		1,708,331		1,708,331		1,708,331
Subtotal Classified Salaries			1,005,800		1,005,800		1,027,330		1,027,330
Subtotal Wages			43,181		43,181		48,165		48,165
Subtotal Faculty Salaries			11,213,425		11,213,425		10,850,425		10,850,425
Subtotal TA Salaries			1,159,028		1,159,028		1,147,544		1,147,544
Subtotal Maintenance & Operations				112,592	112,592			152,062	152,062
Subtotal FTE Faculty		86.0000				81.0000			
Subtotal FTE Admin and Professional		11.0000				11.0000			
Subtotal FTE Classified		<u>29.0000</u>				<u>29.0000</u>			
College Total		<u>126.0000</u>	<u>15,129,765</u>	<u>112,592</u>	<u>15,242,357</u>	<u>121.0000</u>	<u>14,781,795</u>	<u>152,062</u>	<u>14,933,857</u>

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E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200114 DEAN OF ENGINEERING	A&P Salaries		1,130,047		1,130,047		1,089,548		1,089,548
	Classified Salaries		383,985		383,985		383,970		383,970
	Wages		734		734		38,748		38,748
	FTE Admin and Professional	9.2346				8.7357			
	FTE Classified	7.2855				7.2854			
	Subtotal	16.5202	1,514,767		1,514,767	16.0211	1,512,266		1,512,266
200116 CIVIL ENGINEERING	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		248,236		248,236		248,236		248,236
	Wages		0		0		0		0
	Faculty Salaries		2,508,950		2,508,950		2,336,950		2,336,950
	FTE Faculty	23.0000				23.0000			
	Subtotal	28.5144	2,768,286		2,768,286	28.7017	2,596,285		2,596,285
200118 MECHANICAL & AEROSPACE	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		359,622		359,622		370,730		370,730
	Wages		7,382		7,382		385		385
	Faculty Salaries		4,191,366		4,191,366		4,250,338		4,250,338
	FTE Faculty	40.0032				38.5032			
	Subtotal	47.7619	4,569,471		4,569,471	46.4735	4,632,553		4,632,553
200119 ELECTRICAL ENGINEERING	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		182,124		182,124		174,345		174,345
	Wages		3,958		3,958		11,737		11,737
	Faculty Salaries		3,244,825		3,244,825		2,939,109		2,939,109
	FTE Faculty	29.0500				26.0500			
	Subtotal	34.0500	3,442,007		3,442,007	31.0500	3,136,291		3,136,291
200120 INDUSTRIAL ENGINEERING	A&P Salaries		180,600		180,600		186,350		186,350

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E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		164,842		164,842		203,842		203,842
	Wages		39,432		39,432		432		432
	Faculty Salaries		1,265,684		1,265,684		1,448,850		1,448,850
	FTE Faculty	12.5000				14.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	<u>17.5000</u>	<u>1,650,558</u>		<u>1,650,558</u>	<u>20.0000</u>	<u>1,839,474</u>		<u>1,839,474</u>
200121	COMPUTER SCIENCE & ENGINEERING								
	A&P Salaries		248,600		248,600		248,600		248,600
	Classified Salaries		353,123		353,123		358,000		358,000
	Wages		5,955		5,955		1,304		1,304
	Faculty Salaries		4,215,419		4,215,419		3,927,209		3,927,209
	FTE Faculty	37.3379				34.0800			
	FTE Admin and Professional					1.0000			
	FTE Classified	6.8716				7.0312			
	Subtotal	<u>44.2095</u>	<u>4,823,097</u>		<u>4,823,097</u>	<u>42.1112</u>	<u>4,535,112</u>		<u>4,535,112</u>
200122	BIOMEDICAL ENGINEERING								
	A&P Salaries		235,500		235,500		235,500		235,500
	Classified Salaries		96,297		96,297		98,294		98,294
	Wages		2,715		2,715		2,715		2,715
	Faculty Salaries		854,403		854,403		854,695		854,695
	FTE Faculty	8.1500				8.1500			
	FTE Admin and Professional					1.0000			
	FTE Classified	2.6069				2.6070			
	Subtotal	<u>10.7569</u>	<u>1,188,915</u>		<u>1,188,915</u>	<u>11.7570</u>	<u>1,191,204</u>		<u>1,191,204</u>
200123	ENGINEERING CENTER FOR DISTANC								
	Classified Salaries		18,772		18,772		18,786		18,786
	FTE Classified	0.4855				0.4860			
	Subtotal	<u>0.4855</u>	<u>18,772</u>		<u>18,772</u>	<u>0.4860</u>	<u>18,786</u>		<u>18,786</u>
200124	MATERIAL SCIENCE ENGINEERING								
	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries		73,203		73,203		73,203		73,203
	Faculty Salaries		619,873		619,873		622,378		622,378

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	5.5000				5.5000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>7.5000</u>	<u>704,176</u>		<u>704,176</u>	<u>7.5000</u>	<u>706,681</u>		<u>706,681</u>
200127 ENGINEERING- INSTRUCTIONAL RESE	Maintenance & Operations							125,446	125,446
	Subtotal							<u>125,446</u>	<u>125,446</u>
200126 ENGINEERING- DEAN'S UNALLOCATED	TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		1,839,147		1,839,147		1,804,398		1,804,398
	Subtotal Classified Salaries		1,880,205		1,880,205		1,929,405		1,929,405
	Subtotal Wages		60,176		60,176		55,321		55,321
	Subtotal Faculty Salaries		16,900,520		16,900,520		16,379,529		16,379,529
	Subtotal TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal Maintenance & Operations							125,446	125,446
	Subtotal FTE Faculty	155.5411				149.2832			
	Subtotal FTE Admin and Professional	10.2346				11.7357			
	Subtotal FTE Classified	<u>41.5227</u>				<u>43.0816</u>			
	College Total	<u>207.2984</u>	<u>24,651,084</u>		<u>24,651,084</u>	<u>204.1005</u>	<u>24,139,689</u>	<u>125,446</u>	<u>24,265,135</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF SOCIAL WORK

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200133 DEAN OF SOCIAL WORK	A&P Salaries		748,830		748,830		710,435		710,435
	Classified Salaries		110,629		110,629		149,024		149,024
	Wages		68,310		68,310		68,310		68,310
	FTE Admin and Professional	6.6406				5.6406			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>9.6406</u>	<u>927,769</u>		<u>927,769</u>	<u>9.6406</u>	<u>927,769</u>		<u>927,769</u>
200134 GRADUATE SCHOOL OF SOCIAL WORK	Classified Salaries		465,537		465,537		386,361		386,361
	Wages		330		330		330		330
	Faculty Salaries		2,538,535		2,538,535		2,365,277		2,365,277
	TA Salaries		14,468		14,468		14,468		14,468
	FTE Faculty	33.5000				31.0000			
	FTE Classified	13.5098				11.5098			
	Subtotal	<u>47.0098</u>	<u>3,018,870</u>		<u>3,018,870</u>	<u>42.5098</u>	<u>2,766,436</u>		<u>2,766,436</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			229,723	229,723				
	Subtotal			<u>229,723</u>	<u>229,723</u>				
SCHOOL OF SOCIAL WORK	Subtotal A&P Salaries		748,830		748,830		710,435		710,435
	Subtotal Classified Salaries		576,166		576,166		535,385		535,385
	Subtotal Wages		68,640		68,640		68,640		68,640
	Subtotal Faculty Salaries		2,538,535		2,538,535		2,365,277		2,365,277
	Subtotal TA Salaries		103,558		103,558		103,558		103,558
	Subtotal Maintenance & Operations			229,723	229,723				
	Subtotal FTE Faculty	33.5000				31.0000			
	Subtotal FTE Admin and Professional	6.6406				5.6406			
	Subtotal FTE Classified	16.5098				15.5098			

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

College Total	<u>56.6504</u>	<u>4,035,729</u>	<u>229,723</u>	<u>4,265,452</u>	<u>52.1504</u>	<u>3,783,295</u>	<u>3,783,295</u>
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200128 DEAN OF URBAN STUDIES	A&P Salaries		38,871		38,871		122,848		122,848
	Classified Salaries		144,665		144,665		281,795		281,795
	Wages						215		215
	FTE Admin and Professional	0.5491				1.8114			
	FTE Classified	3.8064				7.1606			
	Subtotal	4.3555	183,535		183,535	8.9720	404,859		404,859
200129 URBAN & REGIONAL AFFAIRS	A&P Salaries		6,000		6,000		6,000		6,000
	Wages		4,070		4,070				
	Faculty Salaries		1,055,177		1,055,177		619,543		619,543
	FTE Faculty	12.0000				7.0000			
	Subtotal	12.0000	1,065,247		1,065,247	7.0000	625,543		625,543
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		93,500		93,500		16,380		16,380
	Subtotal		93,500		93,500		16,380		16,380
200132 URBAN STUDIES-INSTRUCTIONAL RE	Maintenance & Operations			480,038	480,038				
	Subtotal			480,038	480,038				
200138 DEAN OF ARCHITECTURE	A&P Salaries		469,439		469,439		480,561		480,561
	Classified Salaries		65,649		65,649		65,950		65,950
	Wages		400		400		318		318
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	1.3343				1.3389			
	Subtotal	5.3343	535,488		535,488	5.3389	546,829		546,829
200139 ARCHITECTURE & ENVIRONMENTAL D	A&P Salaries		28,861		28,861				
	Classified Salaries		183,157		183,157				
	Faculty Salaries		1,973,906		1,973,906		1,531,675		1,531,675
	TA Salaries		100,420		100,420		66,880		66,880

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	20.0000				15.0000			
	FTE Admin and Professional	0.5000							
	FTE Classified	4.7500							
	Subtotal	<u>25.2500</u>	<u>2,286,344</u>		<u>2,286,344</u>	<u>15.0000</u>	<u>1,598,555</u>		<u>1,598,555</u>
200140 ARCHITECTURE-DEAN'S UNALLOCATE	TA Salaries		87,000		87,000		76,500		76,500
	Maintenance & Operations			41,977	41,977				
	Subtotal		<u>87,000</u>	<u>41,977</u>	<u>128,977</u>		<u>76,500</u>		<u>76,500</u>
200141 ARCHITECTURE-INSTRUCTIONAL RES	Maintenance & Operations			424,506	424,506				
	Subtotal			<u>424,506</u>	<u>424,506</u>				
200356 CAPPA-DEANS UNALLOC	Maintenance & Operations							25,273	25,273
	Subtotal							<u>25,273</u>	<u>25,273</u>
200351 LANDSCAPE ARCH-DEAN	Faculty Salaries						380,136		380,136
	FTE Faculty					4.0000			
	Subtotal					<u>4.0000</u>	<u>380,136</u>		<u>380,136</u>
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries						30,600		30,600
	Subtotal						<u>30,600</u>		<u>30,600</u>
200353 PLANNING ARCH-DEAN	A&P Salaries						4,070		4,070
	Faculty Salaries						431,322		431,322
	FTE Faculty					5.0000			
	Subtotal					<u>5.0000</u>	<u>435,392</u>		<u>435,392</u>
200354 PLANNING ARCH-DEANS UNALLOC	TA Salaries						65,520		65,520
	Subtotal						<u>65,520</u>		<u>65,520</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal A&P Salaries		543,170		543,170		613,479		613,479
	Subtotal Classified Salaries		393,471		393,471		347,745		347,745
	Subtotal Wages		4,470		4,470		533		533
	Subtotal Faculty Salaries		3,029,083		3,029,083		2,962,676		2,962,676
	Subtotal TA Salaries		280,920		280,920		255,880		255,880
	Subtotal Maintenance & Operations			946,521	946,521			25,273	25,273
	Subtotal FTE Faculty	32.0000				31.0000			
	Subtotal FTE Admin and Professional	5.0491				5.8114			
	Subtotal FTE Classified	9.8907				8.4995			
	College Total	<u>46.9398</u>	<u>4,251,114</u>	<u>946,521</u>	<u>5,197,635</u>	<u>45.3109</u>	<u>4,180,314</u>	<u>25,273</u>	<u>4,205,587</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF NURSING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries		644,630		644,630		881,288		881,288
	Wages		45,205		45,205		22,547		22,547
	Maintenance & Operations			210,000	210,000				
	FTE Admin and Professional	5.5000				5.5000			
	Subtotal	5.5000	689,835	210,000	899,835	5.5000	903,835		903,835
	200143 NURSING	A&P Salaries					55,993		55,993
	Classified Salaries		617,064		617,064	566,357		566,357	
	Wages		33,737		33,737	22,495		22,495	
	Faculty Salaries		3,763,031		3,763,031	3,301,054		3,301,054	
	TA Salaries		97,245		97,245	97,245		97,245	
	FTE Faculty	58.0000				44.9783			
	FTE Admin and Professional					1.0000			
	FTE Classified	16.1998				15.1998			
	Subtotal	74.1998	4,511,077		4,511,077	61.1781	4,043,145		4,043,145
200144 NURSING PHD PROGRAM	A&P Salaries					66,764		66,764	
	Classified Salaries		45,317		45,317	45,317		45,317	
	Wages		66,765		66,765				
	Faculty Salaries		77,700		77,700	77,700		77,700	
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional					0.3815			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.0000	189,782		189,782	2.3815	189,781		189,781
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			619,460	619,460		346,476	346,476	
	Subtotal			619,460	619,460		346,476	346,476	

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

200151 KINESIOLOGY	A&P Salaries	156,000	156,000	356,000	356,000
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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF NURSING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		107,205		107,205		108,330		108,330
	Wages		3,449		3,449		3,449		3,449
	Faculty Salaries		1,007,037		1,007,037		1,194,379		1,194,379
	TA Salaries		69,522		69,522		69,522		69,522
	Maintenance & Operations			176,000	176,000				
	FTE Faculty	15.0000				15.8776			
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.0000				2.8451			
	Subtotal	<u>19.0000</u>	<u>1,343,213</u>	<u>176,000</u>	<u>1,519,213</u>	<u>20.7227</u>	<u>1,731,680</u>		<u>1,731,680</u>
200333 KINESIOLOGY-IR	Maintenance & Operations			30,392	30,392				
	Subtotal			<u>30,392</u>	<u>30,392</u>				
SCHOOL OF NURSING	Subtotal A&P Salaries		800,630		800,630		1,360,045		1,360,045
	Subtotal Classified Salaries		769,586		769,586		720,004		720,004
	Subtotal Wages		149,156		149,156		48,491		48,491
	Subtotal Faculty Salaries		4,847,768		4,847,768		4,573,133		4,573,133
	Subtotal TA Salaries		175,967		175,967		175,967		175,967
	Subtotal Maintenance & Operations			1,035,852	1,035,852			346,476	346,476
	Subtotal FTE Faculty	74.0000				61.8559			
	Subtotal FTE Admin and Professional	6.5000				8.8815			
	Subtotal FTE Classified	20.1998				19.0449			
	College Total	<u>100.6998</u>	<u>6,743,107</u>	<u>1,035,852</u>	<u>7,778,959</u>	<u>89.7823</u>	<u>6,877,641</u>	<u>346,476</u>	<u>7,224,117</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF EDUCATION

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200147 COEHP OFFICE OF AVP/DEAN	A&P Salaries		812,440		812,440		803,239		803,239
	Classified Salaries		434,858		434,858		465,045		465,045
	Wages		111,486		111,486		118,523		118,523
	FTE Admin and Professional	7.4952				7.0000			
	FTE Classified	15.5000				15.5000			
	Subtotal	22.9952	1,358,784		1,358,784	22.5000	1,386,807		1,386,807
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		30,270		30,270		30,270		30,270
	Wages		12,050		12,050		12,050		12,050
	Faculty Salaries		1,876,878		1,876,878		1,719,639		1,719,639
	TA Salaries		9,032		9,032		9,032		9,032
	FTE Faculty	24.8756				22.8514			
	FTE Classified	1.0000				1.0000			
Subtotal	25.8756	1,933,230		1,933,230	23.8514	1,775,991		1,775,991	
200150 EDUCATIONAL LEADERSHIP & POLIC	A&P Salaries		8,000		8,000		122,860		122,860
	Classified Salaries		26,562		26,562		25,788		25,788
	Wages		1,558		1,558				
	Faculty Salaries		878,497		878,497		782,612		782,612
	TA Salaries						22,911		22,911
	FTE Faculty	11.0000				10.0000			
	FTE Admin and Professional					1.0000			
FTE Classified	1.0000				1.0000				
Subtotal	12.0000	914,617		914,617	12.0000	954,171		954,171	
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		19,866		19,866		19,866		19,866
	Subtotal		19,866		19,866		19,866		19,866

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF EDUCATION

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200153 EDUCATION- INSTRUCTIONAL RESERV	Maintenance & Operations			363,602	363,602				
	Subtotal			363,602	363,602				
SCHOOL OF EDUCATION	Subtotal A&P Salaries		825,440		825,440		931,099		931,099
	Subtotal Classified Salaries		491,690		491,690		521,103		521,103
	Subtotal Wages		125,094		125,094		130,573		130,573
	Subtotal Faculty Salaries		2,755,375		2,755,375		2,502,251		2,502,251
	Subtotal TA Salaries		34,407		34,407		57,318		57,318
	Subtotal Maintenance & Operations			363,602	363,602				
	Subtotal FTE Faculty	35.8756				32.8514			
	Subtotal FTE Admin and Professional	7.4952				8.0000			
	Subtotal FTE Classified	17.5000				17.5000			
	College Total	60.8708	4,232,006	363,602	4,595,608	58.3514	4,142,344		4,142,344



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_FORT WORTH RIVERBEND CAMPUS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200154 UTA/FORT WORTH CAMPUS	A&P Salaries		329,499		329,499		329,499		329,499
	Classified Salaries		81,771		81,771		81,771		81,771
	Wages		8,685		8,685		8,685		8,685
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>6.0000</u>	<u>419,955</u>		<u>419,955</u>	<u>6.0000</u>	<u>419,955</u>		<u>419,955</u>
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries		329,499		329,499		329,499		329,499
	Subtotal Classified Salaries		81,771		81,771		81,771		81,771
	Subtotal Wages		8,685		8,685		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>419,955</u>		<u>419,955</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 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200155 HONORS COLLEGE	A&P Salaries		355,077		355,077		355,077		355,077
	Classified Salaries		158,719		158,719		158,719		158,719
	Wages		6,267		6,267		6,267		6,267
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>8.0000</u>	<u>520,063</u>		<u>520,063</u>	<u>8.0000</u>	<u>520,063</u>		<u>520,063</u>
HONORS COLLEGE	Subtotal A&P Salaries		355,077		355,077		355,077		355,077
	Subtotal Classified Salaries		158,719		158,719		158,719		158,719
	Subtotal Wages		6,267		6,267		6,267		6,267
	Subtotal FTE Admin and Professional	4.0000				4.0000			
	Subtotal FTE Classified	4.0000				4.0000			
	College Total	<u>8.0000</u>	<u>520,063</u>		<u>520,063</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 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries		242,816		242,816		240,297		240,297
	Classified Salaries		61,400		61,400		61,400		61,400
	Wages		1,075		1,075		3,594		3,594
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>5.0000</u>	<u>305,291</u>		<u>305,291</u>	<u>5.0000</u>	<u>305,291</u>		<u>305,291</u>
GRADUATE SCHOOL	Subtotal A&P Salaries		242,816		242,816		240,297		240,297
	Subtotal Classified Salaries		61,400		61,400		61,400		61,400
	Subtotal Wages		1,075		1,075		3,594		3,594
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	2.0000				2.0000			
	College Total	<u>5.0000</u>	<u>305,291</u>		<u>305,291</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 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200157 UNIVERSITY ADVISING CENTER	A&P Salaries		129,000		129,000		129,000		129,000
	Classified Salaries		524,700		524,700		554,898		554,898
	Wages						1,500		1,500
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	15.0000				14.9333			
	Subtotal	17.0000	653,700		653,700	16.9333	685,398		685,398
200160 UNALLOCATED SUMMER SCHOOL	Maintenance & Operations			3,875,049	3,875,049			3,875,049	3,875,049
	Subtotal			3,875,049	3,875,049			3,875,049	3,875,049
200161 ACADEMIC INITIATIVES	Maintenance & Operations			4,238,909	4,238,909			3,914,353	3,914,353
	Subtotal			4,238,909	4,238,909			3,914,353	3,914,353
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 MANAGEMEN	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
200012 UNIVERSITY COLLEGE	A&P Salaries		210,270		210,270		210,270		210,270
	Classified Salaries		243,857		243,857		254,125		254,125
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	9.0000	454,127		454,127	9.0000	464,395		464,395
	200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries		116,652		116,652		116,651	
Classified Salaries			96,520		96,520		95,020		95,020

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INTERDEPARTMENTAL INSTRUCTION

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages						1,500		1,500
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>213,172</u>		<u>213,172</u>	<u>5.0000</u>	<u>213,171</u>		<u>213,171</u>
200004 SACS QEP PHASE II	A&P Salaries		93,000		93,000		93,000		93,000
	Classified Salaries						92,060		92,060
	Maintenance & Operations			92,060	92,060				
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>93,000</u>	<u>92,060</u>	<u>185,060</u>	<u>1.0000</u>	<u>185,060</u>		<u>185,060</u>
200005 COMMUNITY AND SERVICE LEARNING	A&P Salaries		41,050		41,050		41,050		41,050
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>41,050</u>		<u>41,050</u>	<u>1.0000</u>	<u>41,050</u>		<u>41,050</u>
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries		67,737		67,737		67,737		67,737
	Classified Salaries		155,533		155,533		155,533		155,533
	Wages		6,141		6,141		6,141		6,141
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>229,411</u>		<u>229,411</u>	<u>4.0000</u>	<u>229,411</u>		<u>229,411</u>
200045 TEXAS HALL	A&P Salaries		188,458		188,458		188,462		188,462
	Classified Salaries		56,160		56,160		56,160		56,160
	Wages		120,974		120,974		120,970		120,970
	FTE Admin and Professional	2.6843				2.6422			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.6843</u>	<u>365,592</u>		<u>365,592</u>	<u>3.6422</u>	<u>365,592</u>		<u>365,592</u>
200159 CENTER FOR DISTANCE EDUCATION	A&P Salaries		239,509		239,509				
	Classified Salaries		120,502		120,502				

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INTERDEPARTMENTAL INSTRUCTION

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		8,548		8,548				
	FTE Admin and Professional	3.0000							
	FTE Classified	3.0000							
	Subtotal	<u>6.0000</u>	<u>368,559</u>		<u>368,559</u>				
200189 OFF SPONS PROJ GNT & CON	A&P Salaries		519,815		519,815		519,815		519,815
	Classified Salaries		472,697		472,697		458,472		458,472
	Wages		26,563		26,563		40,788		40,788
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	10.0000				10.0000			
	Subtotal	<u>15.0000</u>	<u>1,019,075</u>		<u>1,019,075</u>	<u>15.0000</u>	<u>1,019,075</u>		<u>1,019,075</u>
200204 RESEARCH DEVELOPMENT FUND-OR	A&P Salaries		171,259		171,259		171,259		171,259
	Wages		10,829		10,829		10,829		10,829
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>182,088</u>		<u>182,088</u>	<u>2.0000</u>	<u>182,088</u>		<u>182,088</u>
200288 DIGITAL TEACH AND LEARN	A&P Salaries		376,018		376,018		168,010		168,010
	Classified Salaries		36,331		36,331				
	FTE Admin and Professional	2.8794				1.0000			
	FTE Classified	1.0000							
	Subtotal	<u>3.8794</u>	<u>412,349</u>		<u>412,349</u>	<u>1.0000</u>	<u>168,010</u>		<u>168,010</u>
200362 LINK LAB-STATE	A&P Salaries						87,388		87,388
	Wages						8,958		8,958
	Faculty Salaries						118,125		118,125
	FTE Faculty					1.0000			
	FTE Admin and Professional					1.5178			
	Subtotal					<u>2.5178</u>	<u>214,471</u>		<u>214,471</u>
200339 SERVICE LEARNING OPERATONS SAL	A&P Salaries						66,814		66,814

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INTERDEPARTMENTAL INSTRUCTION

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages						18,000		18,000
	Faculty Salaries						18,000		18,000
	Subtotal						102,814		102,814
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries						63,898		63,898
	Classified Salaries						99,714		99,714
	FTE Admin and Professional					1.0000			
	FTE Classified					2.5000			
	Subtotal					3.5000	163,612		163,612
200359 University Analytics	A&P Salaries						399,310		399,310
	Classified Salaries						279,136		279,136
	FTE Admin and Professional					4.0000			
	FTE Classified					5.1886			
	Subtotal					9.1886	678,446		678,446
200368 INSTRUCTIONAL RESERVE POOL	Faculty Salaries						5,041,958		5,041,958
	FTE Faculty					50.0000			
	Subtotal					50.0000	5,041,958		5,041,958
212112 State Hazelwood Endowment Fund	Maintenance & Operations			482,914	482,914			390,789	390,789
	Subtotal			482,914	482,914			390,789	390,789
200370 Faculty Merit Reserve	Faculty Salaries						2,100,000		2,100,000
	Subtotal						2,100,000		2,100,000
C212111	Maintenance & Operations			519,146	519,146			514,550	514,550
	Subtotal			519,146	519,146			514,550	514,550
200338 INTS SALARIES	A&P Salaries		102,000		102,000		102,000		102,000
	Classified Salaries		65,000		65,000		71,700		71,700
	Faculty Salaries		129,920		129,920		62,648		62,648
	FTE Faculty	2.0000				1.0000			

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INTERDEPARTMENTAL INSTRUCTION

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>5.0000</u>	<u>296,920</u>		<u>296,920</u>	<u>4.0000</u>	<u>236,348</u>		<u>236,348</u>
200019 BUDGET ADJUSTMENTS	A&P Salaries						293,338		293,338
	Classified Salaries						440,007		440,007
	Subtotal						<u>733,345</u>		<u>733,345</u>
INTERDEPARTMENTAL INSTRUCTION	Subtotal A&P Salaries		2,254,768		2,254,768		2,718,002		2,718,002
	Subtotal Classified Salaries		1,771,300		1,771,300		2,556,825		2,556,825
	Subtotal Wages		173,055		173,055		208,686		208,686
	Subtotal Faculty Salaries		719,541		719,541		7,930,352		7,930,352
	Subtotal Maintenance & Operations			9,208,078	9,208,078			8,694,741	8,694,741
	Subtotal FTE Faculty	2.0000				52.0000			
	Subtotal FTE Admin and Professional	25.5637				27.1600			
	Subtotal FTE Classified	45.0000				48.6219			
	College Total	<u>72.5637</u>	<u>4,918,664</u>	<u>9,208,078</u>	<u>14,126,742</u>	<u>127.7819</u>	<u>13,413,866</u>	<u>8,694,741</u>	<u>22,108,607</u>



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INSTRUCTION TOTAL

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries		11,662,644		11,662,644		13,204,566		13,204,566
	Subtotal Classified Salaries		10,513,981		10,513,981		11,241,728		11,241,728
	Subtotal Wages		959,033		959,033		835,375		835,375
	Subtotal Faculty & TA Salaries		79,547,606		79,547,606		83,720,416		83,720,416
	Subtotal Maintenance & Operations			12,887,956	12,887,956			9,616,310	9,616,310
	Subtotal FTE Faculty	769.8677				765.3200			
	Subtotal FTE Admin and Professional	102.2697				110.5195			
	Subtotal FTE Classified	278.1421				278.1960			
	Total of Objective	<u>1,150.2795</u>	<u>102,683,264</u>	<u>12,887,956</u>	<u>115,571,220</u>	<u>1,154.0354</u>	<u>109,002,084</u>	<u>9,616,310</u>	<u>118,618,394</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_LIBRARY\_E

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200164 LIBRARY - OPERATIONS	A&P Salaries		1,590,873		1,590,873		1,548,570		1,548,570
	Classified Salaries		832,600		832,600		797,154		797,154
	Wages						76,250		76,250
	FTE Admin and Professional	22.0000				21.0000			
	FTE Classified	22.0000				20.0000			
	Subtotal	<u>44.0000</u>	<u>2,423,473</u>		<u>2,423,473</u>	<u>41.0000</u>	<u>2,421,974</u>		<u>2,421,974</u>
LIBRARY_E	Subtotal A&P Salaries		1,590,873		1,590,873		1,548,570		1,548,570
	Subtotal Classified Salaries		832,600		832,600		797,154		797,154
	Subtotal Wages						76,250		76,250
	Subtotal FTE Admin and Professional	22.0000				21.0000			
	Subtotal FTE Classified	22.0000				20.0000			
	Total of Objective	<u>44.0000</u>	<u>2,423,473</u>		<u>2,423,473</u>	<u>41.0000</u>	<u>2,421,974</u>		<u>2,421,974</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200100 SCIENCE EDUCATION CENTER	A&P Salaries		37,785		37,785		37,785		37,785
	Classified Salaries		50,496		50,496		50,822		50,822
	Faculty & TA Salaries		61,500		61,500		81,256		81,256
	Maintenance & Operations			31,940	31,940			12,609	12,609
	Travel Expense			5,000	5,000			4,250	4,250
	FTE Faculty					1.3181			
	FTE Admin and Professional	0.3400				0.3400			
	FTE Classified	1.1965				1.2023			
	Subtotal	<u>1.5365</u>	<u>149,781</u>	<u>36,940</u>	<u>186,721</u>	<u>2.8604</u>	<u>169,862</u>	<u>16,859</u>	<u>186,721</u>
200130 CENTER FOR MEX- AMERICAN STUDIE	A&P Salaries		103,649		103,649		103,649		103,649
	Classified Salaries		63,575		63,575		80,151		80,151
	Wages		15,000		15,000		14,000		14,000
	Faculty & TA Salaries		30,576		30,576		15,000		15,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.6000				1.8810			
	Subtotal	<u>2.6000</u>	<u>212,800</u>		<u>212,800</u>	<u>2.8810</u>	<u>212,800</u>		<u>212,800</u>
200048 AFRICAN INTERNATIONAL EXCHANGE	A&P Salaries		53,766		53,766		53,766		53,766
	Classified Salaries		35,001		35,001		34,000		34,000
	Wages						1,001		1,001
	Faculty & TA Salaries		17,000		17,000		17,000		17,000
	Maintenance & Operations			630	630			630	630
	Travel Expense			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>105,767</u>	<u>29,569</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 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS									
INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		195,200		195,200		195,200		195,200
	Subtotal Classified Salaries		149,072		149,072		164,973		164,973
	Subtotal Wages		15,000		15,000		15,001		15,001
	Subtotal Faculty Salaries		93,076		93,076		112,256		112,256
	Subtotal TA Salaries		16,000		16,000		1,000		1,000
	Subtotal Maintenance & Operations			32,570	32,570			13,239	13,239
	Subtotal Travel Expense			33,939	33,939			33,189	33,189
	Subtotal FTE Faculty					1.3181			
	Subtotal FTE Admin and Professional	1.9650				1.9650			
	Subtotal FTE Classified	3.7965				4.0833			
	Total of Objective	<u>5.7615</u>	<u>468,348</u>	<u>66,509</u>	<u>534,857</u>	<u>7.3664</u>	<u>488,429</u>	<u>46,428</u>	<u>534,857</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries		61,626		61,626		61,626		61,626
	Wages		11,256		11,256		11,256		11,256
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	72,882		72,882	1.0000	72,882		72,882
200015 CENTER FOR RENEWABLE ENERGY (C	A&P Salaries		20,778		20,778		20,778		20,778
	Classified Salaries		7,827		7,827		7,813		7,813
	Wages		11,656		11,656		11,656		11,656
	Faculty Salaries		189,584		189,584		131,705		131,705
	FTE Faculty	1.4968				0.9968			
	FTE Admin and Professional	0.2644				0.2644			
	FTE Classified	0.1933				0.1930			
Subtotal	1.9545	229,845		229,845	1.4541	171,952		171,952	
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 REP/INSTITUTIONAL UNALLOC	Reserve Expense			96,000	96,000			96,000	96,000
	Subtotal			96,000	96,000			96,000	96,000
200169 NANOFAB LABORATORY	Classified Salaries		409,465		409,465		407,915		407,915
	Wages		15,600		15,600		17,150		17,150
	TA Salaries		9,920		9,920		9,920		9,920
	Maintenance & Operations			90,187	90,187			90,187	90,187
	Travel Expense			10,000	10,000			10,000	10,000
	FTE Classified	6.0000				6.0000			
Subtotal	6.0000	434,985	100,187	535,172	6.0000	434,985	100,187	535,172	
200202 RESEARCH DEVELOPMENT FUND PROV	Faculty Salaries		500,000		500,000		500,000		500,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		500,000		500,000		500,000		500,000
200205 RESEARCH DEV FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		15,633		15,633		15,633		15,633
200206 RESEARCH DEV FUND-COMM	TA Salaries		23,951		23,951		23,951		23,951
	Subtotal		23,951		23,951		23,951		23,951
200207 RESEARCH DEV FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		31,122		31,122		31,122		31,122
200208 RESEARCH DEV FUND-CHEM	Classified Salaries		128,958		128,958		126,975		126,975
	Wages						1,983		1,983
	FTE Classified	1.8392				1.8390			
	Subtotal	1.8392	128,958		128,958	1.8390	128,958		128,958
200209 RESEARCH DEV FUND-PHYS	Classified Salaries		131,099		131,099		131,100		131,100
	Faculty Salaries						82,000		82,000
	FTE Faculty					1.0000			
	FTE Classified	2.6300				2.6830			
	Subtotal	2.6300	131,099		131,099	3.6830	213,100		213,100
200212 RESEARCH DEV FUND-MAE	Classified Salaries		222,418		222,418		223,290		223,290
	Wages		871		871				
	FTE Classified	3.7830				3.7951			
	Subtotal	3.7830	223,289		223,289	3.7951	223,290		223,290
200213 RESEARCH DEV FUND-EE	Classified Salaries		74,229		74,229		74,227		74,227
	Wages		1,125		1,125		1,127		1,127
	FTE Classified	1.5000				1.4999			
	Subtotal	1.5000	75,354		75,354	1.4999	75,354		75,354

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200214 RESEARCH DEV FUND-MSE	Classified Salaries		40,364		40,364		41,171		41,171
	Wages		36,353		36,353		36,353		36,353
	FTE Classified	0.7686				0.7686			
	Subtotal	0.7686	76,717		76,717	0.7686	77,524		77,524
200215 RESEARCH DEV FUND-SUPA	Wages						36,909		36,909
	TA Salaries		45,838		45,838				
	Subtotal		45,838		45,838		36,909		36,909
200216 RESEARCH DEV FUND-SW	Wages		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 RESEARCH DEV FUND-ARCH	Wages		42,720		42,720		35,100		35,100
	Subtotal		42,720		42,720		35,100		35,100
200218 RESEARCH DEV FUND-NURS	Wages						73,682		73,682
	TA Salaries		73,682		73,682				
	Subtotal		73,682		73,682		73,682		73,682
200219 RESEARCH DEV FUND-EDUC	Wages		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 RESEARCH DEV FUND-BIOL	Classified Salaries		106,783		106,783		107,163		107,163
	Wages		380		380				
	FTE Classified	2.4103				2.4207			
	Subtotal	2.4103	107,163		107,163	2.4207	107,163		107,163
200099 CENTER FOR HIGH ENERGY PHYSICS	Classified Salaries		33,401		33,401		34,111		34,111
	Wages		11,966		11,966		11,966		11,966

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries		273,341		273,341		273,341		273,341
	Maintenance & Operations			1,060	1,060			350	350
	FTE Faculty	2.5000				2.5000			
	FTE Classified	0.8103				0.8234			
	Subtotal	3.3103	318,708	1,060	319,768	3.3234	319,418	350	319,768
200125 MEDICAL IMAGING AND DIAGNOSTIC	Classified Salaries		5,216		5,216		5,292		5,292
	Faculty Salaries		124,504		124,504		124,541		124,541
	FTE Faculty	1.1000				1.1000			
	FTE Classified	0.1500				0.1500			
	Subtotal	1.2500	129,720		129,720	1.2500	129,834		129,834
200210 RESEARCH DEV FUND-PSYC	TA Salaries		16,209		16,209		16,209		16,209
	Subtotal		16,209		16,209		16,209		16,209
200222 RESEARCH DEV FUND LIBRARY	A&P Salaries		70,000		70,000		70,000		70,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	70,000		70,000	1.0000	70,000		70,000
200357 CORE RES FUND-PLANNING ARCH	Wages						20,529		20,529
	Subtotal						20,529		20,529
200358 CORE RES FUND-LANDSCAPE ARCH	Wages						21,060		21,060
	Subtotal						21,060		21,060
212110 Core Research Strategy	Maintenance & Operations			331,806	331,806			331,806	331,806
	Subtotal			331,806	331,806			331,806	331,806
200203 RESEARCH DEVELOPMENT FUND-OR	Wages		11,952		11,952		11,952		11,952
	Subtotal		11,952		11,952		11,952		11,952



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E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH_ELEMENT	Subtotal A&P Salaries		152,404		152,404		152,404		152,404
	Subtotal Classified Salaries		1,159,760		1,159,760		1,159,057		1,159,057
	Subtotal Wages		241,660		241,660		388,504		388,504
	Subtotal Faculty Salaries		1,087,429		1,087,429		1,111,588		1,111,588
	Subtotal TA Salaries		216,355		216,355		96,835		96,835
	Subtotal Maintenance & Operations			423,053	423,053			422,343	422,343
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
	Subtotal Reserve Expense			96,000	96,000			96,000	96,000
	Subtotal FTE Faculty	5.0968				5.5968			
	Subtotal FTE Admin and Professional	2.2644				2.2644			
	Subtotal FTE Classified	20.0847				20.1727			
	Total of Objective	<u>27.4458</u>	<u>2,857,608</u>	<u>529,053</u>	<u>3,386,661</u>	<u>28.0338</u>	<u>2,908,388</u>	<u>528,343</u>	<u>3,436,731</u>

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EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS RESEARCH

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200190 AUTOMATION & ROBOTICS RSRCH IN	A&P Salaries		1,227,047		1,227,047		1,826,954		1,826,954
	Classified Salaries		548,121		548,121		702,387		702,387
	Maintenance & Operations			952,542	952,542			198,369	198,369
	FTE Admin and Professional	12.4063				18.5500			
	FTE Classified	11.0000				14.0000			
	Subtotal	<u>23.4063</u>	<u>1,775,168</u>	<u>952,542</u>	<u>2,727,710</u>	<u>32.5500</u>	<u>2,529,341</u>	<u>198,369</u>	<u>2,727,710</u>
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries		1,227,047		1,227,047		1,826,954		1,826,954
	Subtotal Classified Salaries		548,121		548,121		702,387		702,387
	Subtotal Maintenance & Operations			952,542	952,542			198,369	198,369
	Subtotal FTE Admin and Professional	12.4063				18.5500			
	Subtotal FTE Classified	11.0000				14.0000			
	Total of Objective	<u>23.4063</u>	<u>1,775,168</u>	<u>952,542</u>	<u>2,727,710</u>	<u>32.5500</u>	<u>2,529,341</u>	<u>198,369</u>	<u>2,727,710</u>

The University of Texas at Arlington  
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E\_SPECIAL ITEMS PUBLIC SERVICE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries		182,060		182,060		138,532		138,532
	Classified Salaries		10,800		10,800		45,000		45,000
	Wages		75,170		75,170		84,498		84,498
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	FTE Admin and Professional	3.0000				2.1500			
	FTE Classified	0.2160				1.0000			
	Subtotal	<u>3.2160</u>	<u>268,030</u>	<u>14,768</u>	<u>282,798</u>	<u>3.1500</u>	<u>268,030</u>	<u>14,768</u>	<u>282,798</u>
200163 RURAL HOSPITAL OUTREACH PROGRA	A&P Salaries		45,223		45,223		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
	Travel Expense			785	785			785	785
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>1.5000</u>	<u>61,766</u>	<u>1,587</u>	<u>63,353</u>	<u>1.5000</u>	<u>61,766</u>	<u>1,587</u>	<u>63,353</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		227,283		227,283		183,755		183,755
	Subtotal Classified Salaries		24,543		24,543		58,743		58,743
	Subtotal Wages		77,970		77,970		87,298		87,298
	Subtotal Maintenance & Operations			12,570	12,570			12,570	12,570
	Subtotal Travel Expense			3,785	3,785			3,785	3,785
	Subtotal FTE Admin and Professional	4.0000				3.1500			
	Subtotal FTE Classified	0.7160				1.5000			
	Total of Objective	<u>4.7160</u>	<u>329,796</u>	<u>16,355</u>	<u>346,151</u>	<u>4.6500</u>	<u>329,796</u>	<u>16,355</u>	<u>346,151</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200001	PRESIDENTS OFFICE A&P Salaries		637,465		637,465		960,021		960,021
	Classified Salaries		96,661		96,661		122,189		122,189
	Wages		120,608		120,608		120,608		120,608
	Maintenance & Operations			44,742	44,742			44,742	44,742
	FTE Admin and Professional	4.1360				5.1360			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>6.1360</u>	<u>854,734</u>	<u>44,742</u>	<u>899,476</u>	<u>7.1360</u>	<u>1,202,818</u>	<u>44,742</u>	<u>1,247,560</u>
200003	OFFICE OF THE PROVOST								
	A&P Salaries		595,534		595,534		864,281		864,281
	Classified Salaries		199,407		199,407		91,314		91,314
	Wages		42,711		42,711		42,711		42,711
	FTE Admin and Professional	3.8625				4.5750			
	FTE Classified	4.0000				2.0667			
	Subtotal	<u>7.8625</u>	<u>837,652</u>		<u>837,652</u>	<u>6.6417</u>	<u>998,306</u>		<u>998,306</u>
200013	VICE PRESIDENT FOR RESEARCH								
	A&P Salaries		515,844		515,844		530,117		530,117
	Classified Salaries		14,910		14,910				
	Wages		434		434		1,071		1,071
	FTE Admin and Professional	2.8595				3.0000			
	FTE Classified	0.3395							
	Subtotal	<u>3.1990</u>	<u>531,188</u>		<u>531,188</u>	<u>3.0000</u>	<u>531,188</u>		<u>531,188</u>
200016	VP FOR HUMAN RESOURCES								
	A&P Salaries		210,104		210,104		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				2.0000			
	Subtotal	<u>1.0000</u>	<u>225,104</u>	<u>4,617</u>	<u>229,721</u>	<u>2.0000</u>	<u>225,104</u>	<u>4,617</u>	<u>229,721</u>
200017	OFFICE OF V.P. FOR BUSINESS AF								
	A&P Salaries		318,038		318,038		481,700		481,700

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EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		93,340		93,340		148,304		148,304
	Wages		29,333		29,333		29,333		29,333
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>440,711</u>		<u>440,711</u>	<u>6.0000</u>	<u>659,337</u>		<u>659,337</u>
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries		321,741		321,741		321,741		321,741
	Classified Salaries		160,947		160,947		160,947		160,947
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.9108				2.9108			
	Subtotal	<u>5.9108</u>	<u>482,688</u>		<u>482,688</u>	<u>5.9108</u>	<u>482,688</u>		<u>482,688</u>
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries		416,949		416,949		417,039		417,039
	Classified Salaries		75,630		75,630		75,630		75,630
	Wages		2,086		2,086		1,996		1,996
	FTE Admin and Professional	3.0838				3.0845			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>5.0838</u>	<u>494,665</u>		<u>494,665</u>	<u>5.0845</u>	<u>494,665</u>		<u>494,665</u>
200021 PAYROLL SERVICES	A&P Salaries		263,570		263,570		263,570		263,570
	Classified Salaries		290,234		290,234		290,234		290,234
	Wages		22,542		22,542		22,542		22,542
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>9.0000</u>	<u>576,346</u>		<u>576,346</u>	<u>9.0000</u>	<u>576,346</u>		<u>576,346</u>
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries		647,154		647,154		684,347		684,347
	Classified Salaries		1,124,484		1,124,484		1,091,129		1,091,129
	Wages		23,009		23,009		2,063		2,063
	FTE Admin and Professional	7.0000				7.0000			

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E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	25.0000				24.0000			
	Subtotal	32.0000	1,794,647		1,794,647	31.0000	1,777,539		1,777,539
200023 OFFICE OF HUMAN RESOURCES-TRAI	Wages		15,000		15,000		15,000		15,000
	Subtotal		15,000		15,000		15,000		15,000
200024 PURCHASING OFFICE	A&P Salaries		285,524		285,524		285,312		285,312
	Classified Salaries		676,916		676,916		688,135		688,135
	Wages		23,071		23,071		12,807		12,807
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	18.0000				18.0000			
	Subtotal	22.0000	985,511		985,511	22.0000	986,254		986,254
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries		114,650		114,650		114,650		114,650
	Classified Salaries		74,350		74,350		74,350		74,350
	Wages		44,306		44,306		44,306		44,306
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	233,306		233,306	3.0000	233,306		233,306
200029 UNIVERSITY COMPLIANCE SERVICES	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000				1.0000			
200046 VP FOR DEVELOPMENT	A&P Salaries		2,354,557		2,354,557		2,436,228		2,436,228
	Classified Salaries		430,054		430,054		358,546		358,546
	Wages		14,538		14,538		4,376		4,376
	FTE Admin and Professional	27.7009				28.4130			
	FTE Classified	12.4479				9.9365			
	Subtotal	40.1488	2,799,149		2,799,149	38.3495	2,799,150		2,799,150

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries		394,251		394,251		394,251		394,251
	Classified Salaries		123,604		123,604		148,604		148,604
	Wages		15,988		15,988		13,988		13,988
	Maintenance & Operations			1,231	1,231			1,231	1,231
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	2.5000				3.0000			
	Subtotal	7.5000	533,843	1,231	535,074	8.0000	556,843	1,231	558,074
200049 MEDIA RELATIONS	A&P Salaries		1,525,320		1,525,320		1,339,124		1,339,124
	Classified Salaries		348,867		348,867		486,627		486,627
	Wages		49,386		49,386		99,323		99,323
	FTE Admin and Professional	18.6697				15.9000			
	FTE Classified	7.2741				8.4342			
	Subtotal	25.9438	1,923,573		1,923,573	24.3342	1,925,074		1,925,074
200050 MAIL SERVICE	A&P Salaries		56,408		56,408		56,002		56,002
	Classified Salaries		243,795		243,795		242,219		242,219
	Wages		44,961		44,961		44,961		44,961
	Maintenance & Operations			3,000	3,000			3,000	3,000
	FTE Admin and Professional	0.8015				0.8020			
	FTE Classified	7.2500				8.0000			
Subtotal	8.0515	345,164	3,000	348,164	8.8020	343,182	3,000	346,182	
200052 INSTITUTIONAL UNALLOCATED	A&P Salaries					200,000			200,000
	Classified Salaries					300,000			300,000
	Maintenance & Operations			684,676	684,676			706,657	706,657
	Reserve Expense			1,425,985	1,425,985			1,275,985	1,275,985
	Subtotal			2,110,661	2,110,661		500,000	1,982,642	2,482,642
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			38,000	38,000			38,000	38,000

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E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200286 FACULTY AFFAIRS	A&P Salaries		199,003		199,003		324,261		324,261
	Classified Salaries		29,000		29,000		32,280		32,280
	Wages		1,000		1,000		1,000		1,000
	FTE Admin and Professional	1.6000				2.6000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.6000	229,003		229,003	3.6000	357,541		357,541
200340 UNIVERSITY COUNSEL - SALARIES	A&P Salaries		436,371		436,371		383,972		383,972
	Classified Salaries		81,142		81,142		129,601		129,601
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	5.0000	517,513		517,513	6.0000	513,573		513,573
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		9,292,484		9,292,484		10,266,721		10,266,721
	Subtotal Classified Salaries		4,063,341		4,063,341		4,440,109		4,440,109
	Subtotal Wages		463,973		463,973		471,085		471,085
	Subtotal Maintenance & Operations			776,266	776,266			798,247	798,247
	Subtotal Reserve Expense			1,425,985	1,425,985			1,275,985	1,275,985
	Subtotal FTE Admin and Professional	92.7139				95.5105			
	Subtotal FTE Classified	96.7223				95.3482			
	Total of Objective	189.4362	13,819,798	2,202,251	16,022,049	190.8587	15,177,915	2,074,232	17,252,147



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E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		466,790		466,790		477,077		477,077
	Wages		10,287		10,287				
	FTE Admin and Professional	4.0868				3.9271			
	Subtotal	<u>4.0868</u>	<u>477,077</u>		<u>477,077</u>	<u>3.9271</u>	<u>477,077</u>		<u>477,077</u>
200032 UNIVERSITY COLLEGE PROGRAMS	A&P Salaries		61,608		61,608		61,608		61,608
	Classified Salaries		108,385		108,385		105,800		105,800
	Wages						2,585		2,585
	FTE Admin and Professional	0.9060				0.9060			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.9060</u>	<u>169,993</u>		<u>169,993</u>	<u>3.9060</u>	<u>169,993</u>		<u>169,993</u>
200033 CAREER SERVICES	A&P Salaries		159,067		159,067		159,067		159,067
	Classified Salaries		37,245		37,245		37,445		37,445
	FTE Admin and Professional	1.8874				1.8874			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.8874</u>	<u>196,312</u>		<u>196,312</u>	<u>2.8874</u>	<u>196,512</u>		<u>196,512</u>
200034 TESTING SERVICES	A&P Salaries		57,392		57,392		57,392		57,392
	Classified Salaries		62,983		62,983		62,983		62,983
	FTE Admin and Professional	1.0940				1.0940			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0940</u>	<u>120,375</u>		<u>120,375</u>	<u>3.0940</u>	<u>120,375</u>		<u>120,375</u>
200035 COUNSELING SERVICES	Classified Salaries		106,526		106,526		105,816		105,816
	Wages		14,501		14,501		15,211		15,211
	FTE Classified	2.8241				2.8241			
	Subtotal	<u>2.8241</u>	<u>121,027</u>		<u>121,027</u>	<u>2.8241</u>	<u>121,027</u>		<u>121,027</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200036 OFFICE OF INTERNATIONAL EDUCATION	A&P Salaries		195,679		195,679		195,679		195,679
	Wages		11,919		11,919		11,919		11,919
	FTE Admin and Professional	2.6000				2.6000			
	Subtotal	2.6000	207,598		207,598	2.6000	207,598		207,598
200037 OFFICE OF STUDENT ENROLLMENT SERVICES	A&P Salaries		127,479		127,479		127,718		127,718
	Classified Salaries		237,464		237,464		140,935		140,935
	Wages		48,941		48,941		42,868		42,868
	Maintenance & Operations			29,000	29,000			29,000	29,000
	FTE Admin and Professional	1.7885				1.7885			
	FTE Classified	5.2592				4.0000			
	Subtotal	7.0477	413,884	29,000	442,884	5.7885	311,521	29,000	340,521
200038 STUDENT FINANCIAL AID	A&P Salaries		681,011		681,011		683,251		683,251
	Classified Salaries		508,021		508,021		505,680		505,680
	Wages		46,680		46,680		46,781		46,781
	FTE Admin and Professional	10.0000				10.0000			
	FTE Classified	15.9055				15.9055			
	Subtotal	25.9055	1,235,712		1,235,712	25.9055	1,235,712		1,235,712
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries		423,288		423,288		423,287		423,287
	Classified Salaries		479,941		479,941		481,471		481,471
	FTE Admin and Professional	5.9154				5.9154			
	FTE Classified	13.0000				13.0000			
	Subtotal	18.9154	903,229		903,229	18.9154	904,758		904,758
200040 ARR - SALARIES & BENEFITS	A&P Salaries		545,383		545,383		545,383		545,383
	Classified Salaries		1,449,936		1,449,936		1,461,667		1,461,667
	Wages		37,795		37,795		26,064		26,064

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	6.5000				6.5000			
	FTE Classified	46.0983				46.1781			
	Subtotal	<u>52.5983</u>	<u>2,033,114</u>		<u>2,033,114</u>	<u>52.6781</u>	<u>2,033,114</u>		<u>2,033,114</u>
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries		51,004		51,004		51,004		51,004
	Classified Salaries		85,940		85,940		85,940		85,940
	Wages		40,627		40,627		40,627		40,627
	FTE Admin and Professional	1.0640				1.0640			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0640</u>	<u>177,571</u>		<u>177,571</u>	<u>3.0640</u>	<u>177,571</u>		<u>177,571</u>
200242 TEXAS WORK STUDY MATCHING	Wages		181,277		181,277		192,455		192,455
	Subtotal		<u>181,277</u>		<u>181,277</u>		<u>192,455</u>		<u>192,455</u>
200044 PARENT AND FAMILY CENTER	A&P Salaries		20,120		20,120		20,120		20,120
	FTE Admin and Professional	0.2006				0.2006			
	Subtotal	<u>0.2006</u>	<u>20,120</u>		<u>20,120</u>	<u>0.2006</u>	<u>20,120</u>		<u>20,120</u>
200287 ANALYTICS AND OPERATIONS	A&P Salaries		607,348		607,348		500,982		500,982
	Classified Salaries		282,447		282,447		106,837		106,837
	Wages		881		881		881		881
	FTE Admin and Professional	4.8641				3.8641			
	FTE Classified	6.0000				3.0000			
	Subtotal	<u>10.8641</u>	<u>890,676</u>		<u>890,676</u>	<u>6.8641</u>	<u>608,700</u>		<u>608,700</u>
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			6,135,604	6,135,604			9,456,800	9,456,800
	Subtotal			<u>6,135,604</u>	<u>6,135,604</u>			<u>9,456,800</u>	<u>9,456,800</u>
STUDENT SERVICES	Subtotal A&P Salaries		3,396,169		3,396,169		3,302,567		3,302,567
	Subtotal Classified Salaries		3,358,887		3,358,887		3,094,574		3,094,574

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT SERVICES

	FY 2016			FY 2017				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Wages		392,908		392,908		379,391		379,391
Subtotal Maintenance & Operations			6,164,604	6,164,604			9,485,800	9,485,800
Subtotal FTE Admin and Professional	40.9068				39.7470			
Subtotal FTE Classified	97.0871				92.9077			
Total of Objective	137.9938	7,147,965	6,164,604	13,312,569	132.6548	6,776,532	9,485,800	16,262,332

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_STAFF BENEFITS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			379,277	379,277			468,133	468,133
	Subtotal			379,277	379,277			468,133	468,133
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			23,335,547	23,335,547			23,750,000	23,750,000
	Subtotal			23,335,547	23,335,547			23,750,000	23,750,000
200056 OASI MATCHING FUND	Payroll Related Costs			9,295,218	9,295,218			9,909,437	9,909,437
	Subtotal			9,295,218	9,295,218			9,909,437	9,909,437
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			228,582	228,582			239,061	239,061
	Subtotal			228,582	228,582			239,061	239,061
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			650,000	650,000			750,000	750,000
	Subtotal			650,000	650,000			750,000	750,000
200059 LONGEVITY PAY	Payroll Related Costs			1,450,000	1,450,000			1,500,000	1,500,000
	Subtotal			1,450,000	1,450,000			1,500,000	1,500,000
200060 ORP STATE MATCHING DIFFERENTIA	Payroll Related Costs			844,350	844,350			903,000	903,000
	Subtotal			844,350	844,350			903,000	903,000
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			9,468,388	9,468,388			9,507,870	9,507,870
	Subtotal			9,468,388	9,468,388			9,507,870	9,507,870
200062 OPTIONAL RET PROG DIFFERENTIAL	Payroll Related Costs			822,493	822,493			775,300	775,300
	Subtotal			822,493	822,493			775,300	775,300
200065 TRS MATCHING FOR FIRST 90 DAYS	Payroll Related Costs			98,629	98,629			100,000	100,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_STAFF BENEFITS

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			98,629	98,629			100,000	100,000
200066 TRS PENSION SURCHARGE	Payroll Related Costs			26,616	26,616			27,000	27,000
	Subtotal			26,616	26,616			27,000	27,000
STAFF BENEFITS	Subtotal Payroll Related Costs			46,599,100	46,599,100			47,929,801	47,929,801
	Total of Objective			46,599,100	46,599,100			47,929,801	47,929,801

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_BUILDING MAINTENANCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200235 FACILITIES									
MANAGEMENT BULDG MA	Classified Salaries		894,380		894,380		960,023		960,023
	Wages		122,015		122,015		110,701		110,701
	Maintenance & Operations			980,232	980,232			1,602,707	1,602,707
	Utilities Expense			677,604	677,604				
	Capital							800	800
	FTE Classified	20.0000				22.0000			
	Subtotal	20.0000	1,016,395	1,657,836	2,674,231	22.0000	1,070,724	1,603,507	2,674,231
BUILDING MAINTENANCE	Subtotal Classified Salaries		894,380		894,380		960,023		960,023
	Subtotal Wages		122,015		122,015		110,701		110,701
	Subtotal Maintenance & Operations			980,232	980,232			1,602,707	1,602,707
	Subtotal Utilities Expense			677,604	677,604				
	Subtotal Capital							800	800
	Subtotal FTE Classified	20.0000				22.0000			
	Total of Objective	20.0000	1,016,395	1,657,836	2,674,231	22.0000	1,070,724	1,603,507	2,674,231

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_CUSTODIAL SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200236 FACILITIES MGMT CUSTODIAL SER	Classified Salaries		283,120		283,120		286,679		286,679
	Wages		1,623,105		1,623,105		1,736,862		1,736,862
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>6.0000</u>	<u>1,906,225</u>		<u>1,906,225</u>	<u>6.0000</u>	<u>2,023,541</u>		<u>2,023,541</u>
CUSTODIAL SERVICES	Subtotal Classified Salaries		283,120		283,120		286,679		286,679
	Subtotal Wages		1,623,105		1,623,105		1,736,862		1,736,862
	Subtotal FTE Classified	6.0000				6.0000			
	Total of Objective	<u>6.0000</u>	<u>1,906,225</u>		<u>1,906,225</u>	<u>6.0000</u>	<u>2,023,541</u>		<u>2,023,541</u>



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_GROUNDS MAINTENANCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200237 FACILITIES MGMT	Classified Salaries		132,515		132,515		132,516		132,516
200237 FACILITIES MGMT	Wages		823,310		823,310		823,309		823,309
	FTE Classified	2.7500				2.7500			
	Subtotal	2.7500	955,825		955,825	2.7500	955,825		955,825
	Subtotal Classified								
200237 FACILITIES MGMT	Salaries		132,515		132,515		132,516		132,516
200237 FACILITIES MGMT	Subtotal Wages		823,310		823,310		823,309		823,309
	Subtotal FTE Classified	2.7500				2.7500			
	Total of Objective	2.7500	955,825		955,825	2.7500	955,825		955,825
GROUND MAINTENANCE									

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_PLANT SUPPORT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries		444,000		444,000		444,000		444,000
	Classified Salaries		2,694,339		2,694,339		2,679,356		2,679,356
	Wages		108,257		108,257		108,257		108,257
	Payroll Related Costs			39,600	39,600			39,600	39,600
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	45.0000				44.2500			
	Subtotal	<u>49.0000</u>	<u>3,246,596</u>	<u>39,600</u>	<u>3,286,196</u>	<u>48.2500</u>	<u>3,231,613</u>	<u>39,600</u>	<u>3,271,213</u>
200026 KEY CONTROL SHOP	Classified Salaries		143,498		143,498		143,366		143,366
	Wages		3,071		3,071		3,071		3,071
	FTE Classified	3.3486				3.2100			
	Subtotal	<u>3.3486</u>	<u>146,569</u>		<u>146,569</u>	<u>3.2100</u>	<u>146,437</u>		<u>146,437</u>
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries		709,820		709,820		720,916		720,916
	Classified Salaries		498,169		498,169		499,960		499,960
	FTE Admin and Professional	7.4271				7.4267			
	FTE Classified	11.0000				11.0000			
	Subtotal	<u>18.4271</u>	<u>1,207,989</u>		<u>1,207,989</u>	<u>18.4267</u>	<u>1,220,876</u>		<u>1,220,876</u>
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries		164,760		164,760		164,760		164,760
	Classified Salaries		487,931		487,931		515,855		515,855
	Wages		25,000		25,000		20,000		20,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	9.6716				10.6720			
	Subtotal	<u>11.6716</u>	<u>677,691</u>		<u>677,691</u>	<u>12.6720</u>	<u>700,615</u>		<u>700,615</u>
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries		269,766		269,766		269,766		269,766
	Classified Salaries		700,278		700,278		700,278		700,278
	Wages		61,301		61,301		61,301		61,301

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_PLANT SUPPORT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional	3.0000					3.0000			
FTE Classified	14.0000					14.0000			
Subtotal	17.0000	1,031,345			1,031,345	17.0000	1,031,345		1,031,345
PLANT SUPPORT SERVICES	Subtotal A&P Salaries		1,588,346		1,588,346		1,599,442		1,599,442
	Subtotal Classified Salaries		4,524,215		4,524,215		4,538,815		4,538,815
	Subtotal Wages		197,629		197,629		192,629		192,629
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal FTE Admin and Professional	16.4271				16.4267			
	Subtotal FTE Classified	83.0202				83.1320			
	Total of Objective	99.4473	6,310,189	39,600	6,349,789	99.5587	6,330,886	39,600	6,370,486

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_UTILITIES TOTAL

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200238 FACILITIES MGMT UTILITIE	Classified Salaries		2,105,002		2,105,002		2,098,046		2,098,046
	Wages		134,913		134,913		158,366		158,366
	FTE Classified	49.6671				49.6680			
	Subtotal	<u>49.6671</u>	<u>2,239,915</u>		<u>2,239,915</u>	<u>49.6680</u>	<u>2,256,412</u>		<u>2,256,412</u>
200239 FACILITIES MGMT UTILITIE	Utilities Expense			7,613,675	7,613,675			7,444,051	7,444,051
	Subtotal			<u>7,613,675</u>	<u>7,613,675</u>			<u>7,444,051</u>	<u>7,444,051</u>
UTILITIES TOTAL	Subtotal Classified Salaries		2,105,002		2,105,002		2,098,046		2,098,046
	Subtotal Wages		134,913		134,913		158,366		158,366
	Subtotal Utilities Expense			7,613,675	7,613,675			7,444,051	7,444,051
	Subtotal FTE Classified	49.6671				49.6680			
	Total of Objective	<u>49.6671</u>	<u>2,239,915</u>	<u>7,613,675</u>	<u>9,853,590</u>	<u>49.6680</u>	<u>2,256,412</u>	<u>7,444,051</u>	<u>9,700,463</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS O AND M OF PLANT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200241 TUITION REVENUE									
BONDS	Debt Service Expense			7,420,188	7,420,188			12,828,287	12,828,287
	Subtotal			7,420,188	7,420,188			12,828,287	12,828,287
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			7,420,188	7,420,188			12,828,287	12,828,287
	Total of Objective			7,420,188	7,420,188			12,828,287	12,828,287

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

E\_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			<u>3,700</u>	<u>3,700</u>			<u>3,700</u>	<u>3,700</u>
200253 DOCTORAL INCENTIVE LOAN REPAY	Scholarships & Fellowships			42,000	42,000			42,000	42,000
	Subtotal			<u>42,000</u>	<u>42,000</u>			<u>42,000</u>	<u>42,000</u>
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			13,157,038	13,157,038			13,157,038	13,157,038
	Subtotal			<u>13,157,038</u>	<u>13,157,038</u>			<u>13,157,038</u>	<u>13,157,038</u>
200245 COORD BOARD TOP 10 PERCENT SCHOLARSHIPS	Scholarships & Fellowships			200,000	200,000			150,000	150,000
	Subtotal			<u>200,000</u>	<u>200,000</u>			<u>150,000</u>	<u>150,000</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			<u>13,402,738</u>	<u>13,402,738</u>			<u>13,352,738</u>	<u>13,352,738</u>
	Total of Objective			<u>13,402,738</u>	<u>13,402,738</u>			<u>13,352,738</u>	<u>13,352,738</u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		13,448,717		13,448,717		14,948,335		14,948,335
	Subtotal Classified Salaries		11,495,654		11,495,654		12,203,854		12,203,854
	Subtotal Wages		974,033		974,033		926,626		926,626
	Subtotal Faculty & TA Salaries		79,656,682		79,656,682		83,833,672		83,833,672
	Subtotal Maintenance & Operations			12,920,526	12,920,526			9,629,549	9,629,549
	Subtotal Travel Expense			33,939	33,939			33,189	33,189
	Subtotal FTE Faculty	769.8677				766.6381			
	Subtotal FTE Admin and Professional	126.2347				133.4845			
	Subtotal FTE Classified	303.9386				302.2793			
	Total of Objective	<u>1,200.0410</u>	<u>105,575,085</u>	<u>12,954,465</u>	<u>118,529,550</u>	<u>1,202.4018</u>	<u>111,912,487</u>	<u>9,662,738</u>	<u>121,575,225</u>
RESEARCH_E	Subtotal A&P Salaries		1,379,452		1,379,452		1,979,358		1,979,358
	Subtotal Classified Salaries		1,707,881		1,707,881		1,861,444		1,861,444
	Subtotal Wages		241,660		241,660		388,504		388,504
	Subtotal Faculty & TA Salaries		1,303,784		1,303,784		1,208,423		1,208,423
	Subtotal Maintenance & Operations			1,375,595	1,375,595			620,712	620,712
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
	Subtotal Reserve Expense			96,000	96,000			96,000	96,000
	Subtotal FTE Faculty	5.0968				5.5968			
	Subtotal FTE Admin and Professional	14.6707				20.8144			
	Subtotal FTE Classified	31.0847				34.1727			
Total of Objective	<u>50.8521</u>	<u>4,632,776</u>	<u>1,481,595</u>	<u>6,114,371</u>	<u>60.5838</u>	<u>5,437,729</u>	<u>726,712</u>	<u>6,164,441</u>	
PUBLIC SERVICE	Subtotal A&P Salaries		227,283		227,283		183,755		183,755
	Subtotal Classified Salaries		24,543		24,543		58,743		58,743
	Subtotal Wages		77,970		77,970		87,298		87,298
	Subtotal Maintenance & Operations			12,570	12,570			12,570	12,570
	Subtotal Travel			3,785	3,785			3,785	3,785

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 EDUCATIONAL AND GENERAL FUNDS

Expense								
Subtotal FTE Admin and Professional	4.0000				3.1500			
Subtotal FTE Classified	<u>0.7160</u>				<u>1.5000</u>			
Total of Objective	<u><u>4.7160</u></u>	<u><u>329,796</u></u>	<u><u>16,355</u></u>	<u><u>346,151</u></u>	<u><u>4.6500</u></u>	<u><u>329,796</u></u>	<u><u>16,355</u></u>	<u><u>346,151</u></u>



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		9,292,484		9,292,484		10,266,721		10,266,721
	Subtotal Classified Salaries		4,063,341		4,063,341		4,440,109		4,440,109
	Subtotal Wages		463,973		463,973		471,085		471,085
	Subtotal Maintenance & Operations			776,266	776,266			798,247	798,247
	Subtotal Reserve Expense			1,425,985	1,425,985			1,275,985	1,275,985
	Subtotal FTE Admin and Professional	92.7139				95.5105			
	Subtotal FTE Classified	96.7223				95.3482			
	Total of Objective	<u>189.4362</u>	<u>13,819,798</u>	<u>2,202,251</u>	<u>16,022,049</u>	<u>190.8587</u>	<u>15,177,915</u>	<u>2,074,232</u>	<u>17,252,147</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries		3,396,169		3,396,169		3,302,567		3,302,567
	Subtotal Classified Salaries		3,358,887		3,358,887		3,094,574		3,094,574
	Subtotal Wages		392,908		392,908		379,391		379,391
	Subtotal Maintenance & Operations			6,164,604	6,164,604			9,485,800	9,485,800
	Subtotal FTE Admin and Professional	40.9068				39.7470			
	Subtotal FTE Classified	97.0871				92.9077			
	Total of Objective	<u>137.9938</u>	<u>7,147,965</u>	<u>6,164,604</u>	<u>13,312,569</u>	<u>132.6548</u>	<u>6,776,532</u>	<u>9,485,800</u>	<u>16,262,332</u>
	STAFF_BENEFITS_E	Subtotal Payroll Related Costs			46,599,100	46,599,100			47,929,801
Total of Objective				<u>46,599,100</u>	<u>46,599,100</u>			<u>47,929,801</u>	<u>47,929,801</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		1,588,346		1,588,346		1,599,442		1,599,442
	Subtotal Classified Salaries		7,939,233		7,939,233		8,016,079		8,016,079
	Subtotal Wages		2,900,972		2,900,972		3,021,867		3,021,867
	Subtotal Maintenance & Operations			980,232	980,232			1,602,707	1,602,707
	Subtotal Utilities Expense			8,291,279	8,291,279			7,444,051	7,444,051
	Subtotal Capital							800	800
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal Debt Service Expense			7,420,188	7,420,188			12,828,287	12,828,287

The University of Texas at Arlington  
 EDUCATIONAL AND GENERAL FUNDS

Subtotal FTE Admin and Professional	16.4271				16.4267			
Subtotal FTE Classified	<u>161.4373</u>				<u>163.5500</u>			
Total of Objective	<u><u>177.8644</u></u>	<u><u>12,428,550</u></u>	<u><u>16,731,299</u></u>	<u><u>29,159,849</u></u>	<u><u>179.9767</u></u>	<u><u>12,637,388</u></u>	<u><u>21,915,445</u></u>	<u><u>34,552,833</u></u>

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			13,402,738	13,402,738			13,352,738	13,352,738
	Total of Objective			13,402,738	13,402,738			13,352,738	13,352,738
EDUCATION AND GENERAL FUNDS TOTAL		1,760.9035	143,933,970	99,552,407	243,486,377	1,771.1257	152,271,847	105,163,821	257,435,668

**The University of Texas at Arlington  
2016-17 Budget  
Education and General Funds  
Summary of Expenses and FTEs**

<b>EXPENSES</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Increase (Decrease)</b>
Administration & Professional Salaries	29,218,749	32,280,178	3,061,429
Classified Salaries	28,524,540	29,674,803	1,150,263
Faculty Salaries	80,784,708	85,042,094	4,257,386
Wages	5,085,402	5,274,771	189,369
Maintenance & Operations	22,211,100	22,149,586	(61,514)
Travel	47,724	46,974	(750)
Reserve	1,861,249	1,371,985	(489,264)
Payroll Related Costs	46,638,700	47,969,401	1,330,701
Utilities	8,291,279	7,444,051	(847,228)
Capital	-	800	800
Debt Service	7,420,188	12,828,287	5,408,099
Scholarships & Fellowships	13,402,738	13,352,738	(50,000)
<b>TOTAL</b>	<b><u>\$ 243,486,377</u></b>	<b><u>\$ 257,435,668</u></b>	<b><u>13,949,291</u></b>

<b>FTEs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Increase (Decrease)</b>
Administration & Professional	294.9531	308.1331	13.1800
Classified	690.9860	689.7577	(1.2283)
Faculty	774.9645	772.2349	(2.7296)
<b>TOTAL</b>	<b><u>1,760.9036</u></b>	<b><u>1,770.1257</u></b>	<b><u>9.2221</u></b>

**Service Department  
Funds**



**The University of Texas at Arlington  
2016-17 Budget  
Service Funds**

<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
320001 TELECOMMUNICATIONS SERVICES	1,361,479	1,361,479					
320002 KEY CONTROL	135,934	135,934					
320003 ENVIORNMENTAL HLTH & SAFETY SV	400,000	400,000					
320005 FACILITIES MANAGEMENT SERVICES	4,017,620	4,027,120		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					
<b>TOTAL</b>	<b>7,295,446</b>	<b>7,304,946</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>





**Designated Funds**



**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
310015 INTERNATIONAL EDUCATION FIN AI		64,307		64,307			
310020 FACULTY SENATE		3,676		3,676			
310022 IN STATE DISTANCE EDUCATION RE	900,000	540,893		(359,107)			
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	322,353		(478,047)			
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					
310045 COMPUTER INFO TECH FEE-CUSTOME		461,372		461,372			
310046 COMPUTER INFO & TECH FEE STUDE		1,576,155		1,576,155			
310047 COMPUTER INFO TECH FEE_OIT		2,054,558		2,054,558			
310048 COMPUTER INFO TECH FEE: PMO		652,546		652,546			
310050 COMPUTER INFO TECH FEE-NETWORK		2,246,238		2,246,238			
310053 COMPUTER USE FEES: COMPUTER OP		4,381,159		4,381,159			
310056 COMPUTER INFO TECH FEE:ENT INF		1,203,473		1,203,473			
310059 CONTENT MANAGEMENT PROJECT		1,330,832		1,330,832			
310064 UNIVERSITY COLLEGE		81,400		81,400			
310075 INFORMATION SECURITY OFFICE		288,295		288,295			
310080 LICENSE & ROYALTY INCOME		50,000		50,000			
310081 LATE REGISTRATION FEES	49,500	49,500					
310082 POST CENSUS REGISTRATION ACTIV	29,500	29,500					
310083 TELEPHONE REGISTRATION FEE-UNI	285,778	135,778		(150,000)			
310085 INTEREST ON DESIGNATED FUNDS	4,814,606			(4,814,606)			
310086 INFORMATION AND TECHNOLOGY FEE	18,620,070			(18,620,070)			
310088 DELINQUENT ACCOUNTS RECEIVABLE	650,000	370,647		(279,353)			
310091 MISC DESIGNATED FUNDS	52,468,000	41,410,315		(11,057,685)			
310096 PLEDGED STUDENT UNION FEE	2,228,968			(2,228,968)			
310097 UNIVERSITIES CENTER AT DALLAS	15,015	15,015					
310098 UTA BOOKSTORE - COMMISSION	235,000	235,000					
310103 INTERNATIONAL EDUCATION FIN AI	57,159			(57,159)			
310107 LIBRARY SERVICE FEE	9,505,332	1,128,178		(8,377,154)			

**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310114 CAMPUS OIL & GAS REVENUE	650,000	650,000					
310116 INTERNALLY FINANCED PROJECTS		450,000		450,000			
310117 GRAD STUDENT PROGRAM ENHANCEME	697,487			(697,487)			
310141 AUSTIN OFFICE LEASE (CONGRESS)		32,000		32,000			
310148 ACCT & BUS SRVC OPERATIONS		487,612		487,612			
310149 BANK ACCT ANALYSIS/ CREDIT CAR	4,032,188	3,222,225		(809,963)			
310150 ABS-BILLING & COLLECTION FEES	800,000	544,527		(255,473)			
310173 RETURNED CHECK CHARGE	10,000	10,000					
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500					
310179 OFFICE OF INFORMATION TECHNOLO		344,817		344,817			
310192 TESTING SERVICES	195,000	195,000					
310194 CAREER SERVICES - CAREER DAY	70,000	70,000					
310202 INTL STUDENT SERV INCIDNTL FEE	1,055,000	1,090,000		35,000			
310205 OIE CASE MANAGEMENT SERVICE CH	130,000	130,000					
310208 UNDERGRADUATE APPLICATION FEE	1,800,000	829,632		(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		6,251,223		6,251,223			
310216 TX PUBLIC ED GRANT - NON-RESID		1,497,327		1,497,327			
310221 VETERAN'S AFFAIRS	7,000	7,000					
310225 TRANSCRIPTS	400,000	668,232		268,232			
310226 GRADUATION FEE		40,000		40,000			
310231 STUD CONGRESS COMPUTING & IT		75,000		75,000			
310251 STUDENT ORIENTATION PROGRAMS	906,004	861,504		(44,500)			
310253 CAMPUS RECREATION		200,000		200,000			
310257 UTA PROMO FUND-VP DEVELOPMENT		35,000		35,000			
310259 ENDOWMENT COMPLIANCE FEE	238,480	220,026		(18,454)			
310276 ADVERTISING & MKTG SUPPORT		591,010		591,010			
310278 COMMENCEMENT	414,000	414,000					
310284 SPECIAL CONCESSIONS-DEAN OF L.		1,500		1,500			
310291 DE & ACADEMIC PARTNERSHIP PROG		872,234		872,234			
310299 INSTRUCTIONAL AND ADVISING ENG		52,800		52,800			
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000					

**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310313 MUSIC COURSE SPECIFIC	75,853	75,853					
310317 MUSIC - BAND	101,000	101,000					
310321 INSTRUCTIONAL AND ADVISING MUS		10,722		10,722			
310333 INSTRUCTIONAL AND ADVISING POL		14,091		14,091			
310346 INSTRUCTIONAL AND ADVISING KIN		287,314		287,314			
310353 INSTRUCTIONAL AND ADVISING SOC		46,432		46,432			
310358 INSTRUCTIONAL AND ADVISING COM		285,838		285,838			
310360 ENGLISH LANGUAGE INSTITUTE	1,891,390	1,891,390					
310367 INSTRUCTIONAL AND ADVISING THE		159,076		159,076			
310373 INSTRUCTIONAL AND ADVISING CRC		40,149		40,149			
310381 SPECIAL CONCESSIONS-DEAN OF SC		379,871		379,871			
310390 DE & ACADEMIC PARTNERSHIP PROG		451,395		451,395			
310398 INSTRUCTIONAL AND ADVISING BIO		167,105		167,105			
310407 INSTRUCTIONAL AND ADVISING CHE		51,654		51,654			
310413 FIELD CAMP	45,961	45,961					
310418 INSTRUCTIONAL AND ADVISING EES		26,794		26,794			
310427 INSTRUCTIONAL AND ADVISING MAT		99,755		99,755			
310433 PLANETARIUM	136,592	136,592					
310439 INSTRUCTIONAL AND ADVISING PHY		35,404		35,404			
310445 INSTRUCTIONAL AND ADVISING PSY		3,448		3,448			
310455 EMBA PROGRAM - FT WORTH CAMPUS	750,000	750,000					
310465 ACCT ENHANCED DESIGNATED TUITI		514,230		514,230			
310467 MARKETING ENHANCED DESIG. TUIT		304,164		304,164			
310469 FINANCE ENHANCED DESIGNATED TU		63,440		63,440			
310471 INFO SYS ENHANCED DES. TUITION		148,840		148,840			
310473 ECON ENHANCED DESIG. TUITION		341,600		341,600			
310476 MGMT ENHANCED DESIGNATED TUITI		136,973		136,973			
310480 ENGINEERING ON-LINE COURSE	150,000	150,000					
310502 INSTRUCTIONAL AND ADVISING CE		89,655		89,655			
310509 INSTRUCTIONAL AND ADVISING MAE		116,684		116,684			
310515 INSTRUCTIONAL AND ADVISING EE		59,266		59,266			
310529 INSTRUCTIONAL AND ADVISING CSE		57,358		57,358			
310538 INSTRUCTIONAL AND ADVISING BIO		12,035		12,035			
310559 SPECIAL CONCESSIONS-DEAN URBAN		1,500		1,500			
310574 COMMUNITY SERVICE CLINIC	2,177	2,177					

**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
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			
310617 ACADEMIC PARTNERSHIP MSN NURSI		669,359		669,359			
310619 UNDERGRADUATE ACADEMIC PART PR		4,988,245		4,988,245			
310626 SPECIAL CONCESSIONS		1,500		1,500			
310631 ATHLETIC TRAINING EDUCATION PR		10,000		10,000			
310642 DE & ACADEMIC PARTERSHIP PROGR		660,047		660,047			
310658 OFFICE OF INFORMATION TECHNOLO		896,739		896,739			
310659 SUPER COMPUTER SUPPORT		586,812		586,812			
310660 ENTERPRISE DEVELOPMENT ADMIN		1,910,549		1,910,549			
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,708,300	1,511,631		(196,669)			
310663 ENTERPRISE DEVELOP TX DOT TRAI	356,912	319,712		(37,200)			
310664 ENTERPRISE DEVELOPMENT - TCEQ	495,563	418,444		(77,119)			
310665 ENTERPRISE DEVELOPMENT HEALTHC	1,286,667	1,146,899		(139,768)			
310666 TXDOT HR TRAINING CONTRACT	1,475,000	1,318,782		(156,218)			
310668 ENTERPRISE DE-OTHER ENVIRONMEN	338,206	298,779		(39,427)			
310669 TCEQ UTILITIES & DISTRICTS	242,159	204,823		(37,336)			
310670 TCEQ INVENTORY	2,212,859	1,853,582		(359,277)			
310671 OSHA EDUCATION CENTER	6,900,000	6,170,963		(729,037)			
310672 TCEQ WATER QUALITY	190,511	161,138		(29,373)			
310673 TXDOT CITY/COUNTY TRAINING	486,393	435,452		(50,941)			
310674 TCEQ WATER SUPPLY INVENTORY TE	339,327	287,009		(52,318)			
310675 DED CONFERENCE SERVICES	882,590	782,198		(100,392)			
310676 TCEQ-PST	1,177,000	986,085		(190,915)			
310677 TXDOT TCCA PROGRAM	897,931	793,269		(104,662)			
310678 PUBLIC WORKS INSTITUTE	47,862	44,993		(2,869)			
310679 ENVIRONMENTAL TRAINING INSTITU	440,000	390,004		(49,996)			
310683 LIBRARY SERVICE FEE		6,163,145		6,163,145			
310685 LIBRARY FINES	26,000	26,000					
310687 LIBRARY - LOST BOOKS/OPERATION	15,000	15,000					
310710 BUSINESS OFFICE/INDIRECT COST	9,543,926			(9,543,926)			

**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310712 IDC GRANTS & CONTRACTS		132,715		132,715			
310716 PROVOST - INDIRECT COST RECOVER		7,509,978		7,509,978			
310719 RESEARCH SUPPORT		1,639,992		1,639,992			
310732 ENGINEERING RESEARCH SUPPLEMEN		34,000		34,000			
310734 DEAN OF ENGINEER/INDIRECT COST		37,774		37,774			
310763 CIVIL ENGINEERING RESEARCH		34,268		34,268			
310793 COMPUTER SCIENCE ENGR RESEARCH		40,611		40,611			
310844 MECHANICAL ENGR RESEARCH		15,832		15,832			
310861 INDIRECT COST RECOVERY / SCIEN		30,895		30,895			
310864 INDIRECT COST RECOVERY / BIOLO		52,883		52,883			
310880 INDIRECT COST RECOVERY / CHEMI		16,953		16,953			
310924 PHYSICS/INDIRECT COST RECOVERY		75,425		75,425			
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					
311156 OIT -APPLICATION SUPPORT		1,664,913		1,664,913			
311157 OIT -BUSINESS COLLABORATION		1,650,634		1,650,634			
311158 OIT -HELP DESK		1,151,307		1,151,307			
311162 VPBA-AP REVENUE - BUSINESS AFF		193,124		193,124			
311173 VPDP-STRENGTH IN NUMBERS		221,291		221,291			
311195 COBA-DEAN OF BUSINESS GENERAL		48,895		48,895			
311215 SOCW-CTR FOR AFRICAN AMERICAN		306,000		306,000			
311219 TCEQ CT STUDIES	1,099,470	921,089		(178,381)			
311222 ASIA BUSINESS PROGRAMS	2,513,910	1,700,600		(813,310)			
311360 DED TRADE EDUCATION CENTER	300,000	265,689		(34,311)			
311391 AP REVENUE- CENTRAL	6,500,000	5,205,000		(1,295,000)			
311395 MAVERICK SPEAKERS SERIES		380,000		380,000			
311458 DE_ACADEMIC PARTNERSHIP PROG		38,619		38,619			
311466 NURSING ACDMC PRNTRSH RNMSN		172,754		172,754			
311467 NURSING ACDMC PRNTRSH FNP PRG		895,356		895,356			
311512 GROUP INSURANCE PREMIUM SHARIN		2,045,856		2,045,856			
311527 UT ARL ARDC BUILDING	1,036,837	1,636,837		600,000			

**The University of Texas at Arlington  
2016-17 Budget  
Designated Funds**

<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
311590 FIRST YEAR EXPERIENCE		300,000		300,000			
311621 FIRE SAFETY	220,000	196,852		(23,148)			
311624 Global Educ Outreach & Ext Std		301,275		301,275			
311628 STUDENT SUCCESS INITIATIVES		73,800		73,800			
311639 LIBRARY A&D SERIALS		2,010,000		2,010,000			
311640 LIBRARY A&D MATERIALS		155,000		155,000			
311678 TCEQ TOP		243,683		243,683			
311679 TCEQ INTERN ACCT SERVICES		9,037		9,037			
311680 EPA POLLUTION PREVENTION		62,347		62,347			
311681 EPA SOURCE REDUCTION		46,298		46,298			
311682 TCEQ REMEDIATION STAFFING		111,562		111,562			
311711 TXDOT HR TRAINING II		566,666		566,666			
311712 TCEQ WATER QUALITY PERMIT		337,898		337,898			
311737 EPA P2Rx POLLUTION		30,772		30,772			
311738 DED HARWOOD TRAINING PROG		8,222		8,222			
311740 GLOBAL ED- DISTANCE ED		321,570		321,570			
311743 ETSS OPERATIONS		89,374		89,374			
311750 PROGRAM REPLACEMENT FUNDS		1,081,511		1,081,511			
311752 LINK LAB-LOCAL		269,733		269,733			
311775 STUDENT MONEY MGMT CENTER		221,551		221,551			
311813 Development-Special Events		211,350		211,350			
312109 Tx Research Inc Program	3,080,758			(3,080,758)			
310003 PRESIDENT'S OFFICE		130,000		130,000			
310004 PRESIDENT'S OFFICE SPECIAL		453,393		453,393			
310009 INSTITUTIONAL MEMBERSHIPS		230,000		230,000			
310012 TIER ONE STRATEGIC INITIATIVES		2,000,000		2,000,000			
310013 OFFICE OF THE PROVOST		70,495		70,495			
310014 ACADEMIC INITIATIVES-PROVOST O		1,226,190		1,226,190			
310277 COMMUNITY RELATIONS		45,000		45,000			
310018 JENKINS GARRETT PROFESSORSHIPS		6,575		6,575			
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		34,780		34,780			



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COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
310065 VP FOR RESEARCH-OPERATIONS		675,000		675,000			
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 Campus Initiatives		1,018,907		1,018,907			
310078 YWCA CHILD CARE CENTER SCHOLAR		114,800		114,800			
310084 AUDIT FEES		100,000		100,000			
310089 DESIGNATED DEBT SERV PAYMENT A			(5,114,690)	5,114,690			
310090 DESIGNATED TUITION	150,696,879	4,583,802		(146,113,077)			
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 BusAff-Reserve Contingencies		4,710,306		4,710,306			
310109 DEBT RESERVE	1,920,600			(1,920,600)			
310113 ON TIME GRADUATION TUIT REDUCT		200,000		200,000			
310122 BUDGET AND FINANCIAL PLANNING		252,158		252,158			
310125 ADMIN & CAMPUS OPERATIONS		70,300		70,300			
310126 FIRST PLACE OFFICE LEASE		115,000		115,000			
310130 UTA FORT WORTH CAMPUS		506,084		506,084			
310134 UNIVERSITY SUSTAINABILITY COMM		35,000		35,000			
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 BUS AFF TECHNOLOGY SERVICES		1,151,588		1,151,588			
310174 PROPERTY MANAGEMENT OPERATING		596,710		596,710			
310176 HUMAN RESOURCES		235,430		235,430			
310177 HUMAN RESOURCES - TRAINING		29,675		29,675			
310178 PURCHASING SERVICES OPERATIONS		96,700		96,700			
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		36,600		36,600			
310193 UNIVERSITY COLLEGE PROGRAMS		93,850		93,850			
310195 UNIVERSITY COLLEGE EDUC 1302		10,850		10,850			

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<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
310203 INT'L RECRUITMENT & DEVELOPMEN	17,250	56,050		38,800			
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			
310218 SCHOLARSHIPS		13,995,000		13,995,000			
310219 TUITION SET ASIDE - GRAD		5,761,153		5,761,153			
310220 TUITION SET ASIDE - UNDERGRAD		13,956,199		13,956,199			
310222 ARR ADMISSIONS		54,000		54,000			
310223 UTA/OUTREACH INITIATIVES		92,373		92,373			
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		532,164		532,164			
310250 TEXAS HALL	43,000	107,400		64,400			
310256 VICE PRESIDENT FOR DEVELOPMENT		88,750		88,750			
310258 DEVELOPMENT ANNUAL GIVING		102,000		102,000			
310260 SPECIAL EVENTS - VP DEVELOPMEN		10,600		10,600			
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 &		81,000		81,000			
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		446,392		446,392			
310290 ENHANCED DESIGNATED TUITION VI		255,376		255,376			
310292 ENGLISH		48,635		48,635			
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			

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<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
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		396,156		396,156			
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		710,682		710,682			
310392 BIOLOGY		166,046		166,046			
310400 CHEMISTRY		148,386		148,386			
310401 CHEMISTRY RESEARCH ACCOUNT		446,215		446,215			
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		112,356		112,356			
310453 COMPUTER USE FEE_COLLEGE OF B		314,242		314,242			
310462 COBA-ENHANCED DESIGNATED TUITI		111,751		111,751			
310463 ACCOUNTING		75,372		75,372			
310466 MARKETING		52,512		52,512			
310468 FINANCE		57,972		57,972			

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<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
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		2,366,091		2,366,091			
310478 COMPUTER USE: ENGINEERING		70,507		70,507			
310479 ENG RESEARCH ACCOUNT		279,965		279,965			
310487 ENHANCED DESIGNATED TUITION EN		1,474,546		1,474,546			
310489 CIVIL ENGINEERING		70,568		70,568			
310503 MECHANICAL & AEROSPACE ENGINEE		178,679		178,679			
310504 MAE RESEARCH ACCOUNT		158,310		158,310			
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		173,153		173,153			
310553 ELECTRON MICROSCOPE LAB		17,858		17,858			
310555 MATERIAL SCIENCE ENGINEERING		50,209		50,209			
310558 URBAN AND PUBLIC AFFAIRS		44,303		44,303			
310570 SUPA ENHANCED DESIGNATED TUITI		42,308		42,308			
310571 CENTER FOR MEXICAN-AMERICAN ST		57,392		57,392			
310572 SCHOOL OF SOCIAL WORK		110,318		110,318			
310577 COMPUTER USE: SOCIAL WORK		10,000		10,000			
310587 INSTRUCTIONAL & ADVISING SOCIA		325,172		325,172			
310589 SCHOOL OF ARCHITECTURE		137,154		137,154			
310593 ARCHITECTURE COMPUTER LAB		111,337		111,337			
310598 ENHANCED DESIGNATED TUITION AR		76,676		76,676			
310599 COLLEGE OF NURSING		273,601		273,601			
310600 NURSING RESEARCH ACCOUNT		192,250		192,250			
310609 COLLEGE_NURSING COMPUTER LAB		153,480		153,480			

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<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
310610 ENHANCED DESIGNATED TUITION		918,640		918,640			
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		73,624		73,624			
310648 UTA/FORT WORTH OPERATIONS		119,174		119,174			
310649 KEY CONTROL		43,320		43,320			
310650 HONORS COLLEGE		61,550		61,550			
310655 UNIVERSITY ADVISING CENTER		45,403		45,403			
310688 VIRGINIA GARRETT MAP COLLECTIO		10,000		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		12,240		12,240			
311632 EMERGENCY MANAGEMENT		201,229		201,229			
311652 SERVICE LEARNING OPERATONS M&O		4,241		4,241			
311653 UNIVERSITY COUNSEL - M&O		115,220		115,220			
311730 University Analytics M&O		3,604,675		3,604,675			
312106 BA-Planned Additions-Research		2,000,000		2,000,000			
312107 BA- Planned Additions-Instruct		9,830,158		9,830,158			
312108 BA- Planned Additions-AcadSupp		3,316,880		3,316,880			
315100 PLANNING ARCH-DES TUIT		16,250		16,250			
315101 LANDSCAPE ARCH-DES TUIT		15,000		15,000			
315102 Police M&O (Designated M&O)		760,282		760,282			
315103 AP & Strategic Partnerships		404,000		404,000			
315104 PROF DEV_DEV & ALUMNI RELATION		35,000		35,000			

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<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
310077 STUDENT SERVICE FEE	7,102,102			(7,102,102)			
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			
310230 STUDENT AFFAIRS		1,788,956		1,788,956			
310232 STUDENT CONDUCT		295,145		295,145			
310234 Involvement & Engagement		207,772		207,772			
310238 SPIRIT GROUPS		228,015		228,015			
310239 UNIVERSITY EVENTS		212,681		212,681			
310240 LEADERSHIP CENTER	5,000	425,042		420,042			
310241 GREEK LIFE & UNIVERSITY EVENTS		305,314		305,314			
310242 STUDENT ACTIVITIES	30,000	406,667		376,667			
310243 MULTICULTURAL AFFAIRS		336,837		336,837			
310247 WHEELCHAIR BASKETBALL		273,143		273,143			
310248 STUDENT GOVERNANCE & ORGANIZAT	1,585	298,574		296,989			
310249 HOMECOMING ACCOUNT		38,080		38,080			
310252 PARENT INITIATIVE		169,437		169,437			
310255 OFF CAMPUS MAVERICKS		29,500		29,500			
<b>TOTAL</b>	<b>310,753,819</b>	<b>268,141,425</b>	<b>(5,114,690)</b>	<b>(37,497,704)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The University of Texas at Arlington  
2016-17 Budget  
Tuition and Student Fees

	2015-16				2016-17			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>TUITION</b>								
Tuition	66,431,202			66,431,202	69,595,570			69,595,570
Designated Tuition		135,723,807		135,723,807		150,696,879		150,696,879
Tuition Differential	8,009,719			8,009,719	8,814,704			8,814,704
<b>NET TUITION</b>	<b>74,440,921</b>	<b>135,723,807</b>	<b>-</b>	<b>210,164,728</b>	<b>78,410,274</b>	<b>150,696,879</b>	<b>-</b>	<b>229,107,153</b>
<b>MANDATORY STUDENT FEES</b>								
310103 International Education Fee		64,307		64,307		57,159		57,159
310083 Telephone Registration Fee - University		305,963		305,963		285,778		285,778
310086 Information Technology Fee		18,267,677		18,267,677	18,620,070			18,620,070
310096 Pledged Student Union Fee		2,500,464		2,500,464	2,228,968			2,228,968
310107 Clearing Acct - Library Service Fee		8,377,154		8,377,154	9,505,332			9,505,332
310117 Graduate Student Program Enhancement		820,968		820,968	697,487			697,487
310077 Student Services Fee		6,821,505		6,821,505	7,102,102			7,102,102
470012 Recreational Facilities Fee			4,519,377	4,519,377			4,286,997	4,286,997
470013 Mav Express Student ID Card			944,489	944,489			856,682	856,682
470014 Intercollegiate Athletics Fee			5,649,564	5,649,564			4,995,598	4,995,598
470015 Medical Services Fee			3,081,844	3,081,844			2,830,470	2,830,470
470155 Shuttle Bus Fee							584,000	584,000
<b>TOTAL MANDATORY STUDENT FEES</b>	<b>-</b>	<b>37,158,038</b>	<b>14,195,274</b>	<b>51,353,312</b>	<b>-</b>	<b>38,496,896</b>	<b>13,553,747</b>	<b>52,050,643</b>
<b>PROGRAM, COURSE RELATED &amp; OTHER INCIDENTAL FEES</b>								
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		800,400		800,400	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	49,500			49,500
310082 Reinstatement Fees		20,000		20,000	29,500			29,500
310088 Delinquent Accounts Receivable Fees		365,000		365,000	650,000			650,000
310097 Universities Center at Dallas Student Fee		20,000		20,000	15,015			15,015
311391 Academic Partnership - Central Administration		6,500,000		6,500,000	6,500,000			6,500,000
310091 Academic Partnership		47,294,592		47,294,592	52,468,000			52,468,000
310173 Returned Check Charge		10,000		10,000	10,000			10,000
310192 Testing Center Fees		160,000		160,000	195,000			195,000
310202 International Student Service Incidental Fee		1,028,000		1,028,000	1,040,000			1,040,000
310208 Undergraduate Application Fee		1,700,000		1,700,000	1,800,000			1,800,000

The University of Texas at Arlington  
2016-17 Budget  
Tuition and Student Fees

	2015-16				2016-17			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310209 International Undergrad Student Application Fee		80,000		80,000		80,000		80,000
310225 Transcripts		400,000		400,000		400,000		400,000
310229 Cost Share Tutorial		40,000		40,000		40,000		40,000
310251 Student Orientation Programs		848,825		848,825		906,004		906,004
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		26,000		26,000
310687 Library - Lost Books		30,000		30,000		15,000		15,000
<b>TOTAL INCIDENTAL STUDENT FEES</b>	<b>-</b>	<b>61,441,631</b>	<b>-</b>	<b>61,441,631</b>	<b>-</b>	<b>67,069,233</b>	<b>-</b>	<b>67,069,233</b>
<b>OTHER STUDENT FEES</b>								
470021 University Police Parking Fee			3,794,236	3,794,236			5,641,785	5,641,785
470085 Kalpana Chawla Hall Forfeit Charges			55,000	55,000			18,000	18,000
470086 University Housing Forfeit Charges			180,000	180,000			43,000	43,000
470089 All Campus Card Account Lost Charges			45,000	45,000			53,000	53,000
470091 Arlington Hall Forfeit Charges			123,955	123,955			30,500	30,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			70,000	70,000			22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures			85,000	85,000			18,000	18,000
470130 The Lofts at College Park - Fees & Forfeitures			8,000	8,000			4,500	4,500
<b>TOTAL OTHER FEES</b>	<b>-</b>	<b>-</b>	<b>4,361,191</b>	<b>4,361,191</b>	<b>-</b>	<b>-</b>	<b>5,830,785</b>	<b>5,830,785</b>
<b>TOTAL FEES</b>	<b>-</b>	<b>98,599,669</b>	<b>18,556,465</b>	<b>117,156,134</b>	<b>-</b>	<b>105,566,129</b>	<b>19,384,532</b>	<b>124,950,661</b>
<b>TOTAL TUITION AND STUDENT FEES</b>	<b>74,440,921</b>	<b>234,323,476</b>	<b>18,556,465</b>	<b>327,320,862</b>	<b>78,410,274</b>	<b>256,263,008</b>	<b>19,384,532</b>	<b>354,057,814</b>



**The University of Texas at Arlington  
2016-17 Budget  
Student Services Fee**

DEPARTMENT INCOME	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 VP Business Affairs	310077 Student Services Fee	Income	6,821,504	7,102,102	280,598	4.1%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>6,821,504</b>	<b>7,102,102</b>	<b>280,598</b>	<b>4.1%</b>
<b>EXPENSES</b>			-	-	-	
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>6,821,504</b>	<b>7,102,102</b>	<b>280,598</b>	<b>4.1%</b>
<b>TRANSFERS</b>						
512003 Counseling Services	310197 Counseling & Psychological Services Operating	Transfer To	(732,915)	(732,915)	-	0.0%
511003 Career Services	310200 Career Services Operations	Transfer To	(380,626)	(380,626)	-	0.0%
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	(205,152)	(205,152)	-	0.0%
510010 VP for Student Affairs	310230 VPSA-Operating	Transfer To	(1,506,181)	(1,788,956)	(282,775)	18.8%
512503 Student Conduct Legal Services	310232 Student Conduct	Transfer To	(236,138)	(235,538)	600	-0.3%
511011 Student Activities	310234 Campus Activities & Community Programs	Transfer To	(94,262)	(207,772)	(113,510)	120.4%
511010 Campus Recreation	310238 Spirit Groups	Transfer To	(212,915)	(228,015)	(15,100)	7.1%
512303 University Events	310239 University Events	Transfer To	(253,668)	(212,681)	40,987	-16.2%
512301 Leadership Center	310240 Leadership Center	Transfer To	(409,072)	(420,042)	(10,970)	2.7%
512302 Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(287,029)	(305,314)	(18,285)	6.4%
512302 Fraternity and Sorority Life	310242 Student Activities	Transfer To	(373,353)	(376,667)	(3,314)	0.9%
512401 Multicultural Affairs	310243 Multicultural Affairs	Transfer To	(309,445)	(309,445)	-	0.0%
512502 Students with Disabilities	310246 Disability Services Operating	Transfer To	(256,446)	(271,446)	(15,000)	5.8%
512201 Movin Mavs ADA Coord	310247 Movin Mavs	Transfer To	(248,143)	(273,143)	(25,000)	10.1%
511012 Student Governance and Organiz	310248 Student Governance	Transfer To	(458,758)	(296,989)	161,769	-35.3%
512303 University Events	310249 Homecoming	Transfer To	(38,080)	(38,080)	-	
512402 Parents Association	310252 Parent & Family Center Operating	Transfer To	(169,437)	(169,437)	-	0.0%
511013 Student Orientation	310255 Off Campus Mavericks	Transfer To	(20,000)	(20,000)	-	
512501 Student Publications	470032 Student Publications	Transfer To	(614,846)	(614,846)	-	0.0%
	<b>TOTAL TRANSFERS</b>		<b>(6,821,504)</b>	<b>(7,102,102)</b>	<b>(280,598)</b>	<b>4.1%</b>
	<b>BALANCE AFTER TRANSFERS</b>		<b>-</b>	<b>-</b>	<b>-</b>	

Student Services Fee is \$12.20 per semester credit hour, up to a maximum of \$150

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>INCOME</b>						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Income	135,723,807	150,696,879	14,973,072	11%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>135,723,807</b>	<b>150,696,879</b>	<b>14,973,072</b>	<b>11%</b>
<b>EXPENSES</b>						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - 20% EDT Reserve	1,684,468	1,893,059	208,591	12%
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - Reserve	3,008,240	2,690,743	(317,497)	-11%
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	<b>4,692,708</b>	<b>4,583,802</b>	<b>(108,906)</b>	<b>-2%</b>
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>131,031,099</b>	<b>146,113,077</b>	<b>15,081,978</b>	<b>12%</b>
<b>TRANSFERS</b>						
D110000 President	311628 STUDENT SUCCESS INITIATIVES	Transfer To	-	(73,800)	(73,800)	
D110000 President	310003 PRESIDENT'S OFFICE	Transfer To	(130,000)	(130,000)	-	0%
D110000 President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(453,393)	(453,393)	-	0%
D110000 President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(80,000)	(230,000)	(150,000)	188%
D110000 President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(2,000,000)	(2,000,000)	-	0%
D210000 Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(110,495)	(110,495)	-	0%
D210000 Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,101,690)	(1,237,690)	(136,000)	12%
D210000 Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,575)	(6,575)	-	0%
D210000 Provost Office	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	-	2,922,523	-100%
D210000 Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	-	0%
D315000 VP-Admin and Campus Operations	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To	(60,300)	(32,000)	28,300	-47%
D315000 VP-Admin and Campus Operations	310078 YWCA CHILD CARE CENTER SCHOLAR	Transfer To	(64,800)	(64,800)	-	0%
D315000 VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(270,300)	(70,300)	200,000	-74%
D315000 VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(24,457)	(115,000)	(90,543)	370%
D315000 VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(601,419)	(653,110)	(51,691)	9%
D315000 VP-Admin and Campus Operations	310132 ARLINGTON BUSINESS ACCELERATOR	Transfer To	(112,088)	-	112,088	-100%
D315000 VP-Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	-	0%
D315000 VP-Admin and Campus Operations	AC401300 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	-	0%
D315000 VP-Admin and Campus Operations	AC409612 RESERVE FOR RENEWALS AND REPLACEMENTS	Transfer To	(150,000)	(150,000)	-	0%
D315000 VP-Admin and Campus Operations	ACS00100 PURCHASE OF LAND AND BUILDINGS	Transfer To	(100,000)	(100,000)	-	0%
D315101 Police Department	470141 COMMUNICATIONS OPERATIONS	Transfer To	-	(189,718)	(189,718)	
D315101 Police Department	310180 POLICE DEPARTMENT - SIREN	Transfer To	(3,500)	-	3,500	-100%
D315101 Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	-	0%
D315101 Police Department	311632 EMERGENCY MANAGEMENT	Transfer To	(11,000)	(11,000)	-	0%
D315101 Police Department	315102 Police M&O (Designated M&O)	Transfer To	-	(760,282)	(760,282)	
D315102 Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	-	(35,000)	(35,000)	
D315102 Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	-	0%
D315103 Health Services	470067 UTA HEALTH SERVICES	Transfer To	-	(535,936)	(535,936)	
D315105 Enterprise Development	310660 ENTERPRISE DEVELOPMENT ADMIN	Transfer From	250,000	250,000	-	0%

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D315106 Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,216,730)	-	0%
D315106 Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(445,428)	(445,428)	-	0%
D315106 Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(570,810)	(570,810)	-	0%
D315106 Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,171,885)	(1,171,885)	-	0%
D315106 Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(339,238)	(339,238)	-	0%
D315107 Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(596,707)	(596,707)	-	0%
D315201 Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,356,062)	(1,356,062)	-	0%
D315201 Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	-	0%
D315202 University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(409,560)	(271,496)	138,064	-34%
D315203 Auxiliary Services	470089 ALL-CAMPUS CARD ACCOUNT	Transfer To	(19,543)	(107,350)	(87,807)	449%
D315208 Facilities Mgmt_Utillties	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(542,868)	(542,868)	-	0%
D320000 VP Business Affairs	310148 ACCT & BUS SRVC OPERATIONS	Transfer To	(24,097)	(158,233)	(134,136)	557%
D320000 VP Business Affairs	310076 Campus Initiatives	Transfer To	(652,582)	(652,582)	-	0%
D320000 VP Business Affairs	310084 AUDIT FEES	Transfer To	(40,000)	(40,000)	-	0%
D320000 VP Business Affairs	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(6,634,863)	(4,644,690)	1,990,173	-30%
D320000 VP Business Affairs	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	(373,190)	-	0%
D320000 VP Business Affairs	310095 DESIGNATED FUNDS-LEGAL FEES &	Transfer To	(25,000)	(25,000)	-	0%
D320000 VP Business Affairs	310100 CENTRALLY FUNDED SOFTWARE LICE	Transfer To	(98,204)	(98,204)	-	0%
D320000 VP Business Affairs	310105 BusAff-Reserve Contingencies	Transfer To	(5,949,403)	(3,628,271)	2,321,132	-39%
D320000 VP Business Affairs	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(1,000,000)	(200,000)	800,000	-80%
D320000 VP Business Affairs	311672 GUARANTEED TUITION REBATES	Transfer To	(400,000)	-	400,000	-100%
D320000 VP Business Affairs	312106 BA-Planned Additions-Research	Transfer To	(2,650,000)	(2,000,000)	650,000	-25%
D320000 VP Business Affairs	312107 BA- Planned Additions-Instruct	Transfer To	(5,221,574)	(9,830,158)	(4,608,584)	88%
D320000 VP Business Affairs	312108 BA- Planned Additions-AcadSupp	Transfer To	(3,250,000)	(3,316,880)	(66,880)	2%
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,726,069)	(1,616,934)	109,135	-6%
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer From	90,935	-	(90,935)	-100%
D320103 Assist VP Budget and Planning	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(252,758)	(252,758)	-	0%
D320104 Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(1,033,974)	(907,918)	126,056	-12%
D320105 Business Services Analytics	310172 BUS AFF TECHNOLOGY SERVICES	Transfer To	(807,510)	(1,151,588)	(344,078)	43%
D320106 Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(50,500)	(96,700)	(46,200)	91%
D320202 Financial Reporting	ACS00200 MINOR IMPROVEMENTS	Transfer To	(1,134,526)	(1,134,526)	-	0%
D320203 General Accounting	310116 INTERNALLY FINANCED PROJECTS	Transfer From	50,000	50,000	-	0%
D320203 General Accounting	310158 PAYROLL SERVICES	Transfer To	(61,202)	(61,202)	-	0%
D320405 Property Management	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(537,478)	-	537,478	-100%
D320406 Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	-	(571,710)	(571,710)	-
D325000 VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,610)	(591,010)	600	0%
D325000 VP for Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To	(380,000)	(380,000)	-	0%
D325000 VP for Communications	310277 COMMUNITY RELATIONS	Transfer To	(45,000)	(45,000)	-	0%
D325000 VP for Communications	310274 UTA QUARTERLY	Transfer To	(250,000)	(250,000)	-	0%
D325000 VP for Communications	310279 VP COMMUNICATIONS	Transfer To	(715,974)	(713,574)	2,400	0%
D325000 VP for Communications	310282 ASSOC VP FOR COMMUNICATIONS &	Transfer To	(22,400)	(20,000)	2,400	-11%
D330000 VP for Development	310259 ENDOWMENT COMPLIANCE FEE	Transfer To	(1,073)	-	1,073	-100%
D330000 VP for Development	311173 VPDP-STRENGTH IN NUMBERS	Transfer To	(221,291)	(221,291)	-	0%

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D330000 VP for Development	310256 VICE PRESIDENT FOR DEVELOPMENT	Transfer To	(123,750)	(123,750)	-	0%
D330000 VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	-	0%
D330000 VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	-	0%
D330000 VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	-	0%
D330000 VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	-	0%
D330000 VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	-	0%
D330000 VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(185,000)	(185,000)	-	0%
D335000 VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	-	0%
D335102 Human Resources	310176 HUMAN RESOURCES	Transfer To	(165,430)	(165,430)	-	0%
D335102 Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	-	0%
D335103 Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(25,750)	(25,750)	-	0%
D335201 Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(4,600)	-	0%
D340000 VP for Information Technology	311527 UT ARL ARDC BUILDING	Transfer To	(600,000)	(600,000)	-	0%
D340101 Computer Operations	310053 COMPUTER USE FEES: COMPUTER OP	Transfer To	-	(2,105,512)	(2,105,512)	
D345000 Global Education Outreach	311740 Global Ed - Distance Ed	Transfer To	-	(321,570)	(321,570)	
D415000 UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(120,974)	(119,174)	1,800	-1%
D420000 Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(1,372,565)	(2,026,531)	(653,966)	48%
D425000 Internal Audit	310184 INTERNAL AUDIT	Transfer To	(15,000)	(15,000)	-	0%
D430000 Univ Comp and Legal Affairs	311653 UNIVERSITY COUNSEL - M&O	Transfer To	(50,220)	(115,220)	(65,000)	129%
D440000 Acad Plan & Partnerships	315103 AP & Strategic Partnerships	Transfer To	-	(364,000)	(364,000)	
D510004 Senior Vice Provost	310191 ACADEMIC AFFAIRS	Transfer To	(10,200)	-	10,200	-100%
D510006 Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	-	0%
D510006 Honors College Dean	310650 HONORS COLLEGE	Transfer To	(62,150)	(61,550)	600	-1%
D510006 Honors College Dean	311652 SERVICE LEARNING OPERATONS M&O	Transfer To	-	(4,241)	(4,241)	
D510007 Vice President for Research	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	-	(123,481)	(123,481)	
D510007 Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(78,000)	(77,400)	600	-1%
D510007 Vice President for Research	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	-	(2,922,523)	(2,922,523)	
D510007 Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(25,000)	(25,000)	-	0%
D510008 International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	-	(7,148)	(7,148)	
D510008 International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,800)	(38,800)	-	0%
D510009 AVP Student Enrollment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	-	0%
D510009 AVP Student Enrollment	310207 STUDENT ENROLLMENT	Transfer To	(10,000)	(10,000)	-	0%
D510010 VP for Student Affairs	311590 FIRST YEAR EXPERIENCE	Transfer To	(300,000)	(300,000)	-	0%
D510010 VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(32,200)	(31,600)	600	-2%
D510011 Inst Research_Plan_Effective	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(81,000)	(81,000)	-	0%
D510013 Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,392)	(57,392)	-	0%
D510014 Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	-	0%
D510015 Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	(10,000)	-	0%
D510016 Academic Analytics and Oper	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(17,100)	(17,100)	-	0%
D510016 Academic Analytics and Oper	310223 UTA/OUTREACH INITIATIVES	Transfer To	(60,000)	(92,373)	(32,373)	54%
D511001 Center for Distance Education	310653 CENTER FOR DISTANCE EDUCATION	Transfer To	(546,246)	-	546,246	-100%
D511002 University College	310064 UNIVERSITY COLLEGE	Transfer To	-	(81,400)	(81,400)	

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D511002 University College	310195 UNIVERSITY COLLEGE EDUC 1302	Transfer To	(10,850)	(10,850)	-	0%
D511003 Career Services	310200 CAREER SERVICES	Transfer To	(270,000)	(270,000)	-	0%
D511006 Research Administration	310067 TECHNOLOGY MANAGEMENT OPERATIO	Transfer To	(23,000)	(23,000)	-	0%
D511006 Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(69,524)	-	0%
D511007 Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(101,944)	(101,944)	-	0%
D511007 Financial Aid	310218 SCHOLARSHIPS	Transfer To	(14,100,000)	(13,995,000)	105,000	-1%
D511007 Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(3,656,300)	(5,761,153)	(2,104,853)	58%
D511007 Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(12,817,946)	(13,956,199)	(1,138,253)	9%
D511008 Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(120,000)	(120,000)	-	0%
D511008 Recruiting	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(145,838)	(145,838)	-	0%
D511008 Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(385,020)	(385,020)	-	0%
D511009 Admiss,Records and Registrat	310226 GRADUATION FEE	Transfer To	(40,000)	(40,000)	-	0%
D511009 Admiss,Records and Registrat	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	-	0%
D511009 Admiss,Records and Registrat	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	-	0%
D511010 Campus Recreation	470031 CAMPUS RECREATION	Transfer To	-	(232,379)	(232,379)	-
D511019 Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(275,651)	(274,451)	1,200	0%
D512001 University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(116,180)	(34,780)	81,400	-70%
D512001 University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	-	0%
D512002 University College Prg	310193 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(93,850)	(93,850)	-	0%
D512005 Univ College Learning Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(5,421)	(5,421)	-	0%
D512008 Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(10,000)	(12,240)	(2,240)	22%
D512102 Technology Management	310069 TECHNOLOGY TRANSFER IP	Transfer To	(21,599)	(21,599)	-	0%
D512401 Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(27,392)	(27,392)	-	0%
D512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(260,718)	(260,718)	-	0%
D512503 Student Conduct Legal Services	310233 VIOLENCE PREV & STU INTERVENTI	Transfer To	(94,713)	(94,713)	-	0%
D605000 CAPP Dean's Office	310570 SUPA ENHANCED DESIGNATED TUITI	Transfer To	-	(42,308)	(42,308)	-
D605000 CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	-	(111,337)	(111,337)	-
D605000 CAPP Dean's Office	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	-	(76,676)	(76,676)	-
D610000 Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(91,947)	(137,154)	(45,207)	49%
D610000 Architecture	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(111,337)	-	111,337	-100%
D610000 Architecture	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	(95,011)	-	95,011	-100%
D611000 Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	-	(16,250)	(16,250)	-
D611000 Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	-	(15,000)	(15,000)	-
D615000 Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	-	(48,895)	(48,895)	-
D615000 Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(114,886)	-	0%
D615000 Business	310451 ADVISING CENTER	Transfer To	(56,196)	(112,356)	(56,160)	100%
D615000 Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(313,500)	(314,242)	(742)	0%
D615000 Business	310462 COBA-ENHANCED DESIGNATED TUITI	Transfer To	(1,509,247)	(1,620,998)	(111,751)	7%
D615101 Accounting	310463 ACCOUNTING	Transfer To	(75,372)	(75,372)	-	0%
D615102 Marketing	310466 MARKETING	Transfer To	(52,512)	(52,512)	-	0%
D615103 Finance and Real Estate	310468 FINANCE	Transfer To	(57,972)	(57,972)	-	0%
D615104 Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(75,443)	(75,443)	-	0%
D615105 Economics	310472 ECONOMICS	Transfer To	(74,895)	(74,895)	-	0%

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D615106 Management	310474 MANAGEMENT	Transfer To	(88,346)	(88,346)	-	0%
D620000 College of Education	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(66,267)	(65,667)	600	-1%
D620000 College of Education	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	-	0%
D620000 College of Education	310640 ENHANCED DESIGNATED TUITION ED	Transfer To	(85,341)	(73,624)	11,717	-14%
D620101 Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(61,267)	(61,267)	-	0%
D620102 Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	-	0%
D620104 Kinesiology	310629 KINESIOLOGY	Transfer To	(47,644)	(47,644)	-	0%
D625000 Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(113,170)	(2,366,091)	(2,252,921)	1991%
D625000 Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(70,507)	(70,507)	-	0%
D625000 Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(279,965)	(279,965)	-	0%
D625000 Engineering	310487 ENHANCED DESIGNATED TUITION EN	Transfer To	(1,450,784)	(1,809,544)	(358,760)	25%
D625101 Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(70,568)	-	0%
D625102 Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(135,431)	(178,679)	(43,248)	32%
D625102 Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(152,557)	(158,310)	(5,753)	4%
D625102 Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	-	0%
D625103 Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	-	0%
D625103 Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(465,593)	(464,993)	600	0%
D625103 Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	-	0%
D625104 Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	-	0%
D625105 Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,604)	(120,004)	600	0%
D625105 Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(92,064)	(92,064)	-	0%
D625105 Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(32,429)	(32,429)	-	0%
D625106 Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	-	0%
D625106 Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(136,904)	(136,904)	-	0%
D625109 Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(169,898)	(173,153)	(3,255)	2%
D625109 Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	-	0%
D625109 Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,809)	(50,209)	600	-1%
D630000 Liberal Arts	310284 SPECIAL CONCESSIONS-DEAN OF L.	Transfer To	(1,500)	-	1,500	-100%
D630000 Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	-	0%
D630000 Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	-	0%
D630000 Liberal Arts	310289 ENHANCED DESIGNATED TUITION SO	Transfer To	(845,155)	(885,702)	(40,547)	5%
D630000 Liberal Arts	310290 ENHANCED DESIGNATED TUITION VI	Transfer To	(355,836)	(425,174)	(69,338)	19%
D630101 English	310292 ENGLISH	Transfer To	(42,135)	(48,635)	(6,500)	15%
D630101 English	310293 ENGLISH WRITING CENTER	Transfer To	(87,015)	(87,015)	-	0%
D630102 Art and Art History	310300 ART	Transfer To	(61,728)	(61,128)	600	-1%
D630102 Art and Art History	310301 ART - COMPUTER USE	Transfer To	(61,130)	(61,130)	-	0%
D630103 Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	-	0%
D630103 Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	-	0%
D630104 Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	-	0%
D630104 Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,832)	(87,832)	-	0%
D630105 Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	-	0%
D630106 History	310334 HISTORY	Transfer To	(39,744)	(39,744)	-	0%
D630106 History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	-	0%
D630106 History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	-	0%
D630106 History	310700 CTR FOR GREATER SOUTHWEST STU	Transfer To	(9,997)	(9,997)	-	0%

**2016-17 Budget  
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D630107 Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	-	0%
D630108 Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLOGY	Transfer To	(28,762)	(28,762)	-	0%
D630109 Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	-	0%
D630109 Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	-	0%
D630110 Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	-	0%
D630111 Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	-	0%
D630112 Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	-	0%
D630113 Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	-	0%
D630113 Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(391,560)	(396,156)	(4,596)	1%
D630114 Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	-	0%
D630114 Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	-	0%
D635000 Nursing	310599 COLLEGE OF NURSING	Transfer To	(201,914)	(313,488)	(111,574)	55%
D635000 Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(192,250)	(192,250)	-	0%
D635000 Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(153,480)	(153,480)	-	0%
D635000 Nursing	310610 ENHANCED DESIGNATED TUITION	Transfer To	(1,055,231)	(1,205,954)	(150,723)	14%
D640000 Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	-	(379,871)	(379,871)	-
D640000 Science	310379 SCIENCE	Transfer To	(8,720)	(7,520)	1,200	-14%
D640000 Science	310389 ENHANCED DESIGNATED TUITION SC	Transfer To	(1,003,468)	(1,094,842)	(91,374)	9%
D640101 Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	-	0%
D640102 Chemistry	310400 CHEMISTRY	Transfer To	(148,386)	(148,386)	-	0%
D640102 Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(437,345)	(446,215)	(8,870)	2%
D640103 Earth and Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	-	0%
D640104 Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	-	0%
D640105 Physics	310433 PLANETARIUM	Transfer To	(137,072)	-	137,072	-100%
D640105 Physics	310429 PHYSICS	Transfer To	(76,738)	(76,738)	-	0%
D640105 Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(455,341)	(455,341)	-	0%
D640106 Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	-	0%
D645000 Social Work	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(306,000)	(306,000)	-	0%
D645000 Social Work	311750 PROGRAM REPLACEMENT FUNDS	Transfer To	-	(1,081,511)	(1,081,511)	-
D645000 Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	-	0%
D645000 Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	-	0%
D645000 Social Work	310587 INSTRUCTIONAL & ADVISING SOCIA	Transfer To	(288,959)	(325,172)	(36,213)	13%
D650000 Urban and Public Affairs	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(70,553)	(44,303)	26,250	-37%
D650000 Urban and Public Affairs	310570 SUPA ENHANCED DESIGNATED TUITI	Transfer To	(50,391)	-	50,391	-100%
D110000 President	310217 PRESIDENTIAL SCHOLARSHIP	Transfer To	(125,800)	-	125,800	-100%
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(29,927,273)	(33,363,478)	(3,436,205)	11%
<b>TOTAL TRANSFERS</b>			<b>(131,031,099)</b>	<b>(146,113,077)</b>	<b>(15,081,978)</b>	<b>12%</b>

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

The Designated Tuition fee rate per SCH varies from \$111 to \$738 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$222.

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  
2016-17 Budget  
Pledged Student Union Fee**

<b>DEPARTMENT INCOME</b>	<b>COST CENTER</b>	<b>DESCRIPTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% INC (% DEC)</b>
320000 VP Business Affairs	310096 Pledged Student Union Fee	Income	2,500,464	2,228,968	(271,496)	-10.9%
	<b>TOTAL ESTIMATED INCOME</b>	<b>Income</b>	<b>2,500,464</b>	<b>2,228,968</b>	<b>(271,496)</b>	<b>-10.9%</b>
<b>EXPENSES</b>						
	<b>TOTAL BUDGETED EXPENSES</b>	<b>Expenses</b>	-	-	-	
	<b>EXCESS INCOME AFTER EXPENSES</b>		<b>2,500,464</b>	<b>2,228,968</b>	<b>(271,496)</b>	<b>-10.9%</b>
<b>TRANSFERS</b>						
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,500,464)	(2,228,968)	271,496	
	<b>TOTAL TRANSFERS</b>		<b>(2,500,464)</b>	<b>(2,228,968)</b>	<b>271,496</b>	<b>-10.9%</b>
	<b>BALANCE AFTER TRANSFERS</b>		-	-		

Pledged Student Union Fee is \$39 per semester



**Auxiliary  
Enterprises Funds**



**The University of Texas at Arlington  
2016-17 Budget  
Auxiliary Funds**

<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
470014 INTERCOLLEGIATE ATHLETICS	4,995,598			(4,995,598)			
470034 INTERCOLLEGIATE ATHLETICS-ADMI		2,841,155		2,841,155			
470035 INTERCOLLEGIATE ATHLETIC-BASKE		1,305,240		1,305,240			
470036 INTCOLLEGIATE ATHL-WOMENS BASK		1,111,065		1,111,065			
470037 INTERCOLLEGIATE ATHLETICS-TRAC		473,890		473,890			
470038 INTERCOLLEGIATE ATHL-WOMENS TR		561,390		561,390			
470039 INTERCOLLEGIATE ATHLETICS-BASE		777,805		777,805			
470040 INTERCOLLEGIATE ATHLETICS-SOFT		655,058		655,058			
470041 INTERCOLLEGIATE ATHLETICS-GOLF		272,484		272,484			
470042 INTERCOLLEGIATE ATHLETICS-TENN		231,582		231,582			
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS		267,500		267,500			
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-		603,325		603,325			
470045 INTERCOLLEGIATE ATHLETICS-TRAI		501,481		501,481			
470046 INTER ATH STRENGTH & COND		176,540		176,540			
470050 INTERCOLLEGIATE ATHLETICS-FEES	1,800,000			(1,800,000)			
470059 INTERCOLLEGIATE ATHL-SPORTS IN		396,572		396,572			
470085 KALPANA CHAWLA HALL	2,487,711	785,402		(1,702,309)			
470086 UNIVERSITY HOUSING	4,932,905	3,681,166		(1,251,740)			
470091 ARLINGTON HALL	3,653,863	1,264,026		(2,389,837)			
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,572,633	2,216,008		(3,356,625)			
470094 SUMMER CAMPS	765,500	457,173		(308,327)			
470103 APARTMENT & RESIDENCE LIFE		1,808,349		1,808,349			
470116 HOUSING/UC MAINTENANCE SERVICE		2,389,732		2,389,732			
470117 HOUSING - FIRE & LIFE SAFETY		58,631		58,631			
470129 AUX -VANDERGRIFF HALL	2,472,319	764,299		(1,708,020)			
470130 AUX -THE LOFTS AT COLLEGE PARK	880,234	183,756		(696,478)			
470132 AUX -THE HEIGHTS OF PECAN APAR	2,551,612	1,127,536		(1,424,076)			
470021 UNIVERSITY POLICE DEPARTMENT	5,641,785	964,622		(4,677,163)			
470022 POLICE SERVICES	120,000	120,000					
470023 TRANSPORTATION SERVICES	97,000	1,267,615		1,170,615			

**The University of Texas at Arlington**  
**2016-17 Budget**  
**Auxiliary Funds**

<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
470126 POLC-PARKING GARAGES - COLLEGE	533,816	150,000		(383,816)			
470141 COMMUNICATIONS OPERATIONS		744,063		744,063			
470142 POLICE OFFICER M&O		328,070		328,070			
470143 POLICE DEPARTMENT - ADMIN		496,388		496,388			
470146 PUBLIC SAFETY OFFICERS	138,168	2,026,116		1,887,948			
470147 MAVERICK GARAGE	545,000	300,000		(245,000)			
470148 POLICE DEPT- WNBA	255,000	82,000		(173,000)			
470149 POLICE DEPT-TECHNOLOGY	206,630	260,700		54,070			
470015 MEDICAL SERVICES	2,830,470			(2,830,470)			
470067 UTA HEALTH SERVICES	900,000	4,266,406		3,366,406			
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	144,000	134,500		(9,500)			
470011 SPECIAL CONCESSIONS	185,910			(185,910)			
470012 RECREATIONAL FACILITY FEE	4,286,997			(4,286,997)			
470013 STUDENT ID CARD	856,682			(856,682)			
470016 AUXILIARY DEBT SERVICE	343,840		(14,510,016)	14,166,176			
470019 CTR FOR CONT ED & WKFORCE DEVE	948,667	371,109		(577,558)			
470031 CAMPUS RECREATION		2,071,683		2,071,683			
470032 STUDENT PUBLICATIONS	300,000	914,846		614,846			
470062 TENNIS CENTER		25,000		25,000			
470084 UNIVERSITY CENTER	581,300	2,408,776		1,827,476			
470088 MAVERICK STADIUM	258,287	388,778		130,491			
470089 ALL-CAMPUS CARD ACCOUNT	341,200	1,390,375		1,049,175			
470090 SPECIAL EVENT FACILITIES CONCE	10,000	10,000					
470096 COLLEGE PARK CENTER	1,284,458	2,556,313		1,271,855			
470097 COLLEGE PARK RETAIL	198,022	186,634		(11,388)			
470098 SPECIAL EVENTS FACILITIES TICK	150,000	120,000		(30,000)			
470104 AUX ADMIN - VP DEVELOPMENT		14,800		14,800			

The University of Texas at Arlington  
2016-17 Budget  
Auxiliary Funds

COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	Transfers In (Out)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
470112 SWIMMING POOL	50,000	50,000					
470138 AUXILIARY BUSINESS SERVICES		633,831		633,831			
470150 SPONSORSHIPS - PARTNERSHIPS		318,675		318,675			
470155 VPBA SHUTTLE BUS FEE	584,000			(584,000)			
470080 ADA COORDINATOR		3,200		3,200			
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000					
<b>TOTAL</b>	<b>55,485,460</b>	<b>49,840,225</b>	<b>(14,510,016)</b>	<b>8,864,781</b>	<b>-</b>	<b>-</b>	<b>-</b>





**Contracts and  
Grants Funds**



**The University of Texas at Arlington  
2016-17 Budget  
Grants Funds**

Transfers In (Out)

<u>FUND</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>
200 Federal - Research	39,000,000	39,000,000					
300 Federal - Public Service	5,000,000	5,000,000					
997 Federal - Scholarships & fellowships	50,000,000	50,000,000					
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					
<b>TOTAL</b>	<b>112,325,000</b>	<b>112,325,000</b>	-	-	-	-	-



**Gift Funds**



**The University of Texas at Arlington**  
**2016-17 Budget**  
**Gifts Funds**

<u>COST CENTER</u>	<u>ESTIMATED</u> <u>INCOME</u>	<u>BUDGETED</u> <u>EXPENSES</u>	<u>Transfers In (Out)</u>		<u>EXCESS</u> <u>INCOME</u>	<u>BEGINNING</u> <u>BALANCE</u>	<u>ENDING</u> <u>BALANCE</u>
			<u>DEBT</u> <u>SERVICE</u>	<u>OTHER</u>			
550009 PRESIDENT'S DISCRETIONARY FUND		100,000		100,000			
550012 OFFICIAL OCCASION PROVOST		9,500		9,500			
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			
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	708,000	154,000		(554,000)			
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			
550229 PARENT & FAMILY GIFT ACCOUNT	42,000	42,000					
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	113,465	113,465					
560010 ACCOUNTING ALUMNI PROFESSORSHI	30,856	30,856					
560011 PUBLIC ACCOUNTING PROF ENDOWME	15,715	15,715					
560015 JENKINS&VIRGINIA GARRETT CHAIR	57,000	57,000					
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	120,000	120,000					
560026 EUNICE & JAMES WEST DIST PROF	56,084	56,084					
560027 EUNICE & JAMES WEST DIST PROF	56,904	56,904					
560028 EUNICE & JAMES WEST PROFESSORS	35,469	35,469					
560041 STUDENT PROPERTY DEPOSIT SCHOL	150,000	150,000					
560050 UTA ACADEMIC EXCELLENCE SCHOLA	4,000	4,000					
560205 GOOLSBY JACQUALYN A FOUSE END	35,815	35,815					
560206 GOOLSBY - VIRGINIA & PAUL DORM	33,946	33,946					
560207 GOOLSBY THE EM MANNY ROSENTHAL	32,619	32,619					
560482 UT ARLINGTON PRE-LAW CENTER EN	19,549	19,549					
560640 JOHN MERRILL END PROF CONSULT	20,000	20,000					
<b>TOTAL</b>	<b>10,964,766</b>	<b>10,595,766</b>	<b>-</b>	<b>(369,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>





**Unexpended  
Plant Funds**



**The University of Texas at Arlington  
2016-17 Budget  
Unexpended Plant Funds**

<b>COST CENTER</b>	<b>ESTIMATED INCOME</b>	<b>BUDGETED EXPENSES</b>	<b>Transfers In (Out)</b>		<b>EXCESS INCOME</b>	<b>BEGINNING BALANCE</b>	<b>ENDING BALANCE</b>
			<b>DEBT SERVICE</b>	<b>OTHER</b>			
AC400000 Deferred Maintenance		175,000		175,000			
AC401300 Deferred Maintenance		750,000		750,000			
AC409601 Parking Lots and Facilities		300,000		300,000			
AC409612 Reserve for Renewals & Replacements		150,000		150,000			
AC500100 Purchase of Land & Buildings		100,000		100,000			
AC500200 Minor Improvements		1,134,526		1,134,526			
<b>TOTAL</b>	<b>-</b>	<b>2,609,526</b>	<b>-</b>	<b>2,609,526</b>	<b>-</b>	<b>-</b>	<b>-</b>



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300	State - Public Service	I.1
100	Local - Instruction	I.1
200	Local - Research	I.1
300	Local - Public Service	I.1



