
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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, 2021

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 (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.
 - 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 Key Executives as defined by Regents' *Rule* 20203.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' *Rule* 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' *Rule* 20204).
 - i. 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.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income 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 Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

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., 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

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.



Policy AA-FH-PO9 Academic Workload Policy

I. Policy

II. Definitions

III. Relevant Federal and State Statutes

IV. Relevant UT System and UTA Policies, Procedures, and Forms

V. Who Should Know

VI. UTA Officer(s) Responsible for Policy

VII. Dates Approved or Amended

VIII. Contact Information

I. Policy

Purpose

The purpose of this operating policy is to establish workload policy and rules for determining faculty workload at the University of Texas at Arlington (UTA) in compliance with UT System Regents Rule 31006 Faculty Workload and Reporting Requirements. The UT Regents' vote on Rule 31006 on November 9, 2017 authorizes each academic institution to develop faculty workload policies that optimize efforts in support of student success and institutional advancement. UTA's workload policy aligns with Rule 31006 and acknowledges the range of activities encompassing the breadth of faculty workload.

II.Procedures

The workload of each full time and part-time faculty member encompasses teaching, research, service, and in some cases, administrative duties as determined by each department and college/school with recognition of contributions to student success. Each faculty member's teaching load, including the number of credit hours taught or equivalent duties as assigned by the department chair or comparable academic administrator in consultation with each faculty member, is but one aspect of workload. In assigning faculty to their various duties, department chairs or comparable academic administrators must assign workload so that:

- Overall workload distribution shall be equitable and fair to all faculty of differing rank, disciplinary area, gender, race, etc. and in a manner that is consistent with the unit's mission;
- The departments, schools and colleges meet their instructional obligations to both undergraduate and graduate programs and students;
- The departments, schools and colleges deploy faculty resources to maximize support for student success;
- The workload guidelines for each college/school acknowledge faculty participation in research, teaching, service and administrative duties.

Each college/school develops workload guidelines through a shared governance process. These guidelines are reviewed by the Office of the Provost for compliance with the new university policy. In addition, units used the following guidelines to develop and implement workload processes:

- Individual faculty workload assignments shall be determined by the department chair or comparable academic administrator (or his/her designee) in consultation with each faculty member on an annual basis. Faculty workload is negotiated yearly and is subject to needs of the department and college/school such as budget, course rotation/programmatic needs and student success initiatives as examples.
- Faculty shall retain the right to appeal workload assignments through established institutional grievance processes.
- Institutional evaluation policies for faculty, including those at tenure and/or promotion, annual evaluation, and post-tenure reviews, shall be aligned with the faculty member's workload distribution. For each faculty member, the workload report shall reflect expectations and time required to complete that work.
- Workload policies, assignments, and reports shall be available for review by faculty and should be easily accessible.

- Institutional workload assignment and reporting policies shall acknowledge that faculty workload distribution may vary over the course of one's career.
- College and school workload guidelines will be reviewed every five years by college and school faculty.

Workload Credits (WLCs) may be divided between teaching, research, service, and administration. A suggested customary WLC distribution for tenured and tenure-track (T/TT) Faculty assignment is 40% teaching, 40% research, 20% service, and 0% administration, and for non-tenure track (NTT) faculty 80% teaching, 0% research, and 20% service, and 0% administration or 100% teaching.

College/school and departmental policies denote how WLC is allocated and workload assigned across the four primary areas of teaching, research, service, and administration. Faculty may vary in their assigned workload distribution per the processes defined in Regents' *Rule* 31006 and annual and periodic review. UTA Handbook of Operating Policies Policy 6-500, Section 6-505 (Minimum Faculty Academic Workload Requirements) workload distribution will be used in assessing overall annual, periodic, promotion and tenure, and other faculty evaluations such that assessments of areas of work are weighted by assigned workload. While the quality of work is of primary importance, the total workload should be considered as well (e.g., a faculty member producing significantly more than the standard WLC in a year).

Research and Creative Activities

Research and creative activities conducted by faculty are discipline-specific and vary greatly among academic departments. The UTA workload policy takes this diversity of faculty research activities into account including scholarly efforts geared towards student success. Each department and college/school shall establish criteria for assessing and reporting workload credits arising from research activities, especially those that enhance student success.

Each department must also have clear, measurable expectations for research workload that are aligned with the notion of "meets expectations" in the annual review. In addition, the guidelines must clearly define "exceeds expectations."

Professional development supporting research and creative activities should be defined by college and departmental policies and taken into consideration in determining workload credits.

High research T/TT faculty may have a lighter teaching load as determined by the department chair or comparable academic administrator. Also, NTT faculty may receive workload credit for research per their college/school guidelines.

Teaching

Teaching is an integral part of our university mission. In order to meet college teaching responsibilities, teaching load shall be set by colleges, schools, and departments/programs to be aligned with their disciplines and peers, and in consideration of a faculty member's total contribution in research, creative productivity, professional achievement, and service.

Tenure-track faculty in years 1-5 (probationary faculty) may receive a lighter teaching load to accommodate the development of their research agendas.

For tenured faculty, teaching loads may be adjusted for teaching productivity as measured by class size, for either high or low research or scholarship productivity, for either high or low productivity in external funded research and other discipline specific measures, and for significant service and administrative appointments. Teaching workload may be adjusted by the buyout of courses from funds provided by external grants or from funds associated with endowed faculty appointment. College guidelines should specify maximum buyout of organized courses along with exception criteria.

Tenured faculty members with low research and service contributions are expected to teach up to eight courses per academic year as a recognition that teaching is their primary contribution to the unit.

For full-time non-tenure stream faculty, their primary responsibility is instruction of organized courses, service, and professional development. The teaching load is nominally ten courses per year depending on service or administrative obligations.

Faculty support student success in many ways beyond the traditional classroom. Faculty's role in the student experience and student success is vital. Faculty activities outside of the classroom and those that contribute to students' sense of belonging as well as academic success are an integral part of faculty work and need to enter into any workload calculation. Workload credits include, but are not restricted to, the following examples:

- Participation in college/school or university student success initiatives and activities.
- The creation of programs, courses and projects relevant to internships and career development, service learning, leadership, student research and study abroad opportunities that contribute to the Maverick Advantage (high impact practice participation) and student success.
- Participation in faculty advising, mentoring and coaching programs to enhance student belonging.

- Development of new curricula, programs or courses (face-to-face and online), and instructional and curricular redesign to promote student engagement and student success.
- A research example of a student success effort is the investigation of the pedagogy of teaching that maximizes student learning effectiveness.
- The development, teaching (individual or team) and enhancement of first year experience, independent study, conference course, lab/studio and practicum courses.
- Chairing or serving on Master's Thesis, Project Report committees, and Dissertation committees.
- Training and supporting of teaching and research assistants.

The responsibility of assigning teaching duties resides with the unit/department heads and deans. The Office of the Provost monitors these assignments for compliance and equity and provides appropriate reports in accordance with state requirements and the UT Regents' *Rules*.

Overload

An overload is defined in UTA policy as teaching an organized course that produces workload in excess of 100% workload distribution in an academic year, not including Summer (for nine-month contract). Solely exceeding 100% workload distribution does not automatically justify academic overload compensation.

Courses taught as an instructional overload may not be used for credit towards future workload obligations if they are compensated in addition to regular salary. Compensation may be in the form of either financial compensation, a reduced course load in the same academic year or following year if the department teaching obligations and budget permit, or adjusted workload assignments in other areas (viz., research, service, administration).

Equivalences

Regents' *Rule* 31006 states that "each institution may give the same or different weight to each activity and to other activities recognized by the institution as important elements of faculty workloads."

To allow consistency for reporting and analysis, UTA provides a list of equivalencies in its Workload Manual.

- Additional value for organized instruction may be set by the college/school guidelines as impacted by course size, whether it is face-to-face or online, length of course or other criteria.
- Additional credit may be provided to teaching loads for labs, studios, dissertation/thesis advising, post-doctoral training, and other courses requiring extensive interaction between students and faculty as determined by each college/school's guidelines.

- Teaching load for large undergraduate classes that require extensive grading and evaluation of student work may be weighted based on enrollment of course or other criteria as stipulated in the college/school guidelines.
- Professional development supporting teaching should be defined by each college/school in departmental policies and taken into consideration in determining workload credit.

Service

Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Faculty members are expected to participate in and contribute to service activities at UTA.

As a public institution is committed to student success, UTA values the role that faculty play in engaging with students, student support services and other programs that partner with students on their path to graduation. Faculty should receive service credit for these activities commensurate with the amount of time and commitment these activities require. Note that some of the workload directly contributing to student success mentioned above under 'Teaching' may also be considered 'Service' workload here. Faculty cannot count these activities for both categories and must decide, in consultation with their department chair or comparable academic administrator, in which area (e.g. teaching or service) they are to receive credit for the student success activities.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from service activities. In no case will the service workload for tenured or tenure-stream faculty be below 10%, as all faculty must participate in shared governance and basic service duties to the department, college, university, or system. Service load will vary for NTT faculty and may be zero.

As a general guideline, service activities include any functions performed in the best interests of the state, system, or university, which do not qualify as administrative, instructional, or scholarly activities. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, professional, scholarly, or student organizations, (4) development of on and off campus activities contributing to student sense of belonging and success, and (5) other work as may be defined by college and department workload policies.

Administration

An administrative appointment is an assignment granted to a faculty member at the departmental, college/school or university level.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from administrative activities. At a minimum, colleges/schools and departments will have policies defining administrative workload levels/credits associated with the following administrative positions: (1) dean, associate dean, or assistant dean; (2) school director, chair, associate chair, or assistant chair; (3) program director

or coordinator; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

The President, Provost, Dean, or Chair/Director appoints individuals to these positions. The Dean will take into account program and department size, complexity (such as the number of reporting units, enrollment cycles, online programs, accreditation reporting and evaluation cycles such as re-accreditation years, etc.), multiple degree formats, student success needs (such as evaluation of advising access and DFW rates), and other reasonable factors affecting work time in determining the appropriate workload credit for administrative tasks.

Professional development supporting development of administrative skills should be defined by college/school and departmental policies and taken into consideration in annual evaluation.

III. Definitions

IV. Administration: An administrative appointment is an assignment granted to a faculty member at the departmental, college or university level. Administrative appointments include 1) dean, associate dean, or assistant dean; (2) chair, associate chair, or assistant chair; (3) program director; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

Faculty: People hired to teach classes at institutions of higher education or whose specific assignments are for the purpose of conducting instruction, research, or public service as a principal activity (or activities) and who may hold academic rank titles of professor, associate professor, assistant professor, instructor, other faculty or the equivalent of any of these academic ranks. (CBM008: <http://www.theccb.state.tx.us/reports/PDF/1316.PDF?CFID=77237381&CFTOKEN=53644601>)

Overload: A faculty member who is employed full time and has a teaching assignment that produces workload in excess of a 100% assignment in an academic year not including Summer (if a nine-month contract).

Research and Creative Activity: Percent of time, in relation to a normal workload as defined by the institution, devoted to faculty assignments in activities specifically designed to produce research and creative activity outcomes.

Service: Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, charitable, professional, scholarly, or student organizations, and (4) other work as may be defined by college and department workload policies.

Teaching/Instructional Activity: Direct instructional activities which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, self-paced instruction, televised instruction, supervision of thesis, and dissertation (<http://www.thecb.state.tx.us/reports/pdf/0204.pdf>)

V.Relevant Federal and State Statutes

VI.Texas Education Code 51.402.c <https://texas.public.law/statutes/tex. educ. code section 51.402>

Coordinating Board Faculty Workload Policy Guidelines for Texas Public Universities <http://www.thecb.state.tx.us/reports/pdf/0204.pdf>)

VII.Relevant UT System and UTA Policies, Procedures, and Forms

Regents' *Rule* 31006 Faculty Workload and Reporting Requirements

UTA Handbook of Operating Policies Policy 6-500 Rights, Responsibilities, and Duties of Faculty, Section 6-505

UTA Faculty Workload Manual <https://www.uta.edu/provost/administrative-forms/faculty-workload/manual.php>

VIII.Who Should Know

All tenure, tenure-track, and non-tenure-track faculty and college/school/departmental chairs, deans and others responsible for communicating, monitoring, and reporting faculty workload information.

IX.UTA Officer(s) Responsible for Policy

Office of the Provost and Vice President for Academic Affairs

X.Dates Approved or Amended

March 21st, 2019

XI.Contact Information

Inquiries should be directed to the Office of the Provost and Vice President for Academic Affairs.

**All Funds
Budget Summary**

The University of Texas at Arlington

2020-21 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| Fund Group | 2019-20 Recommended | % of Budget | 2020-21 Recommended | % of Budget | Increase (Decrease) | % Inc. (% Dec.) |
|---|------------------------------|-----------------------|------------------------------|-----------------------|-----------------------------|---------------------|
| Educational and General Funds | \$ 271,721,194 | 36.90% | \$ 260,257,682 | 34.13% | \$ (11,463,512) | -4.22% |
| Designated Funds | 353,322,617 | 47.98% | 376,671,999 | 49.40% | 23,349,382 | 6.61% |
| Auxiliary Enterprises Funds | 73,790,787 | 10.02% | 71,310,531 | 9.35% | (2,480,256) | -3.36% |
| Restricted Current Funds - Contracts and Grant | 128,375,000 | 17.43% | 133,375,000 | 17.49% | 5,000,000 | 3.89% |
| Restricted Current Funds - Gifts | 9,789,569 | 1.33% | 15,681,893 | 2.06% | 5,892,324 | 60.19% |
| Unexpended Plant Funds | 1,844,777 | 0.25% | 1,784,526 | 0.23% | (60,251) | -3.27% |
| Sub-Total | <u>\$ 838,843,944</u> | <u>113.90%</u> | <u>\$ 859,081,631</u> | <u>112.66%</u> | <u>\$ 20,237,687</u> | <u>2.41%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (106,282,423) | -14.43% | (111,074,133) | -14.57% | (4,791,710) | 4.51% |
| Capital Outlay | (30,142,934) | -4.09% | (30,444,363) | -3.99% | (301,429) | 1.00% |
| Debt Principal Transfers | (19,239,000) | -2.61% | (9,369,000) | -1.23% | 9,870,000 | -51.30% |
| Depreciation Expense | 53,265,118 | 7.23% | 54,330,420 | 7.13% | 1,065,302 | 2.00% |
| TOTAL | <u><u>\$ 736,444,705</u></u> | <u><u>100.00%</u></u> | <u><u>\$ 762,524,555</u></u> | <u><u>100.00%</u></u> | <u><u>\$ 26,079,850</u></u> | <u><u>3.54%</u></u> |

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

| Adjusted FY 2020 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2021 Total Operating Budget |
|---|---|----------------------------|---------------|--------------|---------------------------------|---------------|---------------------------|---------------|---------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 442,843,430 | Tuition and Fees (Gross) | 74,104,065 | 365,933,770 | 22,669,653 | | | | 462,707,488 | | 462,707,488 |
| (106,282,423) | Less Discounts and Allowances | - | - | - | - | - | - | - | (111,074,133) | (111,074,133) |
| 59,356,580 | Federal Sponsored Programs | | 9,982,827 | | | 50,200,000 | | 60,182,827 | | 60,182,827 |
| 24,154,201 | State Sponsored Programs | 15,548,198 | | | | 7,850,000 | | 23,398,198 | | 23,398,198 |
| 12,325,000 | Local and Private Sponsored Programs | | | | | 12,325,000 | | 12,325,000 | | 12,325,000 |
| 25,549,162 | Net Sales and Services of Educational Activities | | 24,945,284 | | | | | 24,945,284 | | 24,945,284 |
| - | Net Sales and Services of Hospital and Clinics | | | | | | | - | | - |
| - | Net Professional Fees | | | | | | | - | | - |
| 42,571,999 | Net Auxiliary Enterprises | | | 47,869,507 | | | | 47,869,507 | | 47,869,507 |
| 6,949,949 | Other Operating Revenues | | 5,032,600 | | | | | 5,032,600 | | 5,032,600 |
| 507,467,898 | Total Operating Revenues | 89,652,263 | 405,894,481 | 70,539,160 | - | 70,375,000 | - | 636,460,904 | (111,074,133) | 525,386,771 |
| Operating Expenses: | | | | | | | | | | |
| 245,650,180 | Instruction | 148,493,488 | 96,444,785 | | | 4,272,737 | | 249,211,010 | (1,038,735) | 248,172,275 |
| 56,137,251 | Academic Support | 5,485,695 | 57,496,817 | | | 441,944 | | 63,424,456 | (5,623,624) | 57,800,832 |
| 75,766,278 | Research | 18,278,236 | 12,284,431 | | | 60,033,226 | | 90,595,893 | (10,217,823) | 80,378,070 |
| 14,403,788 | Public Service | 374,339 | 1,691,298 | | | 14,209,163 | | 16,274,800 | (1,443,386) | 14,831,414 |
| - | Hospitals and Clinics | | | | | | | - | - | - |
| 71,032,786 | Institutional Support | 24,282,497 | 53,372,620 | | | 489,777 | | 78,144,894 | (1,866,039) | 76,278,855 |
| 92,948,701 | Student Services | 9,457,157 | 84,284,265 | | | 363,451 | | 94,104,873 | (1,228,474) | 92,876,399 |
| 25,864,955 | Operation and Maintenance of Plant | 26,395,169 | 8,184,529 | | | | 1,784,526 | 36,364,224 | (8,509,574) | 27,854,650 |
| 34,805,178 | Scholarships and Fellowships | 14,663,101 | 61,046,928 | | | 69,239,715 | | 144,949,744 | (106,631,168) | 38,318,576 |
| 52,270,139 | Auxiliary Enterprises | | | 63,153,463 | | 6,880 | | 63,160,343 | (4,959,673) | 58,200,670 |
| 53,265,118 | Depreciation and Amortization | - | - | - | - | - | - | - | 54,330,420 | 54,330,420 |
| 722,144,375 | Total Operating Expenses | 247,429,682 | 374,805,673 | 63,153,463 | - | 149,056,893 | 1,784,526 | 836,230,237 | (87,188,076) | 749,042,161 |
| (214,676,477) | Operating Surplus/Deficit | (157,777,419) | 31,088,808 | 7,385,697 | - | (78,681,893) | (1,784,526) | (199,769,333) | (23,886,057) | (223,655,390) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 150,778,956 | State Appropriations | 140,864,036 | | | | | | 140,864,036 | | 140,864,036 |
| 58,000,000 | Federal Sponsored Programs - Nonoperating | | | | | 63,000,000 | | 63,000,000 | | 63,000,000 |
| 487,500 | State/Local Sponsored Programs - Nonoperating | | 275,000 | | | | | 275,000 | | 275,000 |
| 9,211,344 | Gifts in Support of Operations | | | | | 7,999,486 | | 7,999,486 | | 7,999,486 |
| 10,455,225 | Net Investment Income | 450,000 | 9,000,000 | | | 8,105,407 | | 17,555,407 | | 17,555,407 |
| - | Other Non-Operating Revenue | | | | | | | - | | - |
| - | Other Non-Operating (Expenses) | | | | | | | - | | - |
| 228,933,025 | Net Budgeted Non-Operating Revenue/(Expenses) | 141,314,036 | 9,275,000 | - | - | 79,104,893 | - | 229,693,929 | - | 229,693,929 |
| Transfers and Other: | | | | | | | | | | |
| - | AUF Transfers Received | | | | | | | - | | - |
| - | AUF Transfers (Made) | | | | | | | - | | - |
| (14,300,330) | Transfers for Debt Service - Interest | (3,459,000) | (1,866,326) | (8,157,068) | | | | (13,482,394) | | (13,482,394) |
| (19,239,000) | Transfers for Debt Service - Principal | (9,369,000) | | | | | | (9,369,000) | | (9,369,000) |
| (37,999,997) | Budget Transfers | 24,878,096 | (38,497,482) | 12,259,629 | | (423,000) | 1,784,526 | 1,769 | | 1,769 |
| (71,539,327) | Total Transfers and Other | 12,050,096 | (40,363,808) | 4,102,561 | - | (423,000) | 1,784,526 | (22,849,626) | - | (22,849,626) |
| \$ (57,282,779) | Budget Surplus (Deficit) | (4,413,287) | - | 11,488,258 | - | - | (0) | 7,074,971 | (23,886,057) | (16,811,087) |
| \$ 736,400,923 | Total Revenues and AUF Transfers | 230,966,299 | 415,169,481 | 70,539,160 | - | 149,479,893 | - | 866,154,833 | (111,074,133) | 755,080,700 |
| (736,444,705) | Total Expenses and Transfers for Interest | (250,888,682) | (376,671,999) | (71,310,531) | - | (149,056,893) | (1,784,526) | (849,712,631) | 87,188,076 | (762,524,555) |
| \$ (43,782) | Excess (Deficiency) of Revenue over Expenses | (19,922,383) | 38,497,482 | (771,371) | - | 423,000 | (1,784,526) | 16,442,202 | (23,886,057) | (7,443,855) |

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

| | FY 2020 | FY 2021 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>106,282,423</u> | <u>111,074,133</u> |
| Reduction of Scholarship Expenses in: | | |
| Instruction | - | |
| Academic Support | - | |
| Research | - | |
| Public Service | - | |
| Hospitals and Clinics | - | |
| Institutional Support | - | |
| Student Services | - | |
| Operation and Maintenance of Plant | - | |
| Scholarships and Fellowships | 102,031,126 | 106,631,168 |
| Auxiliary Enterprises | <u>4,251,297</u> | <u>4,442,965</u> |
| Total Reduction of Expenses | <u>106,282,423</u> | <u>111,074,133</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 1,028,451 | 1,038,735 |
| Academic Support | 5,567,944 | 5,623,624 |
| Research | 10,116,656 | 10,217,823 |
| Public Service | 1,429,095 | 1,443,386 |
| Hospitals and Clinics | - | - |
| Institutional Support | 1,847,564 | 1,866,039 |
| Student Services | 1,216,311 | 1,228,474 |
| Operation and Maintenance of Plant | 8,425,321 | 8,509,574 |
| Scholarships and Fellowships | - | - |
| Auxiliary Enterprises | <u>511,592</u> | <u>516,708</u> |
| Total | <u>30,142,934</u> | <u>30,444,363</u> |
| 3) Depreciation Expense | <u>53,265,118</u> | <u>54,330,420</u> |
| 4) Transfers for Debt Service - Principal | <u>19,239,000</u> | <u>9,369,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (106,282,423) | (111,074,133) |
| Net (Increase) Decrease in Expenditures | <u>83,160,239</u> | <u>87,188,076</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(23,122,184)</u> | <u>(23,886,057)</u> |

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

| Adjusted FY 2020 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2021 Total Operating Budget |
|---|---|----------------------------|---------------|--------------|---------------------------------|---------------|---------------------------|---------------|---------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 442,843,430 | Tuition and Fees | 74,104,065 | 365,933,770 | 22,669,653 | - | - | - | 462,707,488 | | 462,707,488 |
| (106,282,423) | Less Discounts and Allowances | - | - | - | - | - | - | - | (111,074,133) | (111,074,133) |
| 59,356,580 | Federal Sponsored Programs | - | 9,982,827 | - | - | 50,200,000 | - | 60,182,827 | | 60,182,827 |
| 24,154,201 | State Sponsored Programs | 15,548,198 | - | - | - | 7,850,000 | - | 23,398,198 | | 23,398,198 |
| 12,325,000 | Local and Private Sponsored Programs | - | - | - | - | 12,325,000 | - | 12,325,000 | | 12,325,000 |
| 25,549,162 | Net Sales and Services of Educational Activities | - | 24,945,284 | - | - | - | - | 24,945,284 | | 24,945,284 |
| - | Net Sales and Services of Hospital and Clinics | - | - | - | - | - | - | - | | - |
| - | Net Professional Fees | - | - | - | - | - | - | - | | - |
| 42,571,999 | Net Auxiliary Enterprises | - | - | 47,869,507 | - | - | - | 47,869,507 | | 47,869,507 |
| 6,949,949 | Other Operating Revenues | - | 5,032,600 | - | - | - | - | 5,032,600 | | 5,032,600 |
| 507,467,898 | Total Operating Revenues | 89,652,263 | 405,894,481 | 70,539,160 | - | 70,375,000 | - | 636,460,904 | (111,074,133) | 525,386,771 |
| Operating Expenses: | | | | | | | | | | |
| 134,091,644 | Compensation - Faculty | 92,207,847 | 37,515,184 | - | - | 10,249,631 | - | 139,972,662 | | 139,972,662 |
| 149,263,103 | Compensation - Non-Faculty | 70,552,396 | 65,273,859 | 17,025,752 | - | 678,846 | - | 153,530,853 | | 153,530,853 |
| 37,788,456 | Wages | 6,512,919 | 6,207,676 | 4,484,851 | - | 24,602,792 | - | 41,808,238 | | 41,808,238 |
| 88,161,833 | Benefits | 54,396,989 | 26,370,538 | 6,492,440 | - | 8,039,797 | - | 95,299,764 | | 95,299,764 |
| 409,305,036 | Personnel Costs | 223,670,151 | 135,367,257 | 28,003,043 | - | 43,571,066 | - | 430,611,517 | - | 430,611,517 |
| 10,622,059 | Utilities | 6,917,329 | 410,250 | 3,294,480 | - | - | - | 10,622,059 | | 10,622,059 |
| 152,991,788 | Scholarships and Fellowships | 14,663,101 | 63,671,683 | 4,171,604 | - | 73,358,720 | - | 155,865,108 | | 155,865,108 |
| (106,282,423) | Less Discounts and Allowances | - | - | - | - | - | - | - | (111,074,133) | (111,074,133) |
| 232,385,731 | Operations, Maintenance and Travel | 2,179,101 | 175,356,483 | 27,684,336 | - | 32,127,107 | 1,784,526 | 239,131,553 | | 239,131,553 |
| (30,142,934) | Less Capitalized Portion | - | - | - | - | - | - | - | (30,444,363) | (30,444,363) |
| 53,265,118 | Depreciation and Amortization | - | - | - | - | - | - | - | 54,330,420 | 54,330,420 |
| 722,144,375 | Total Operating Expenses | 247,429,682 | 374,805,673 | 63,153,463 | - | 149,056,893 | 1,784,526 | 836,230,237 | (87,188,076) | 749,042,161 |
| (214,676,477) | Operating Surplus/Deficit | (157,777,419) | 31,088,808 | 7,385,697 | - | (78,681,893) | (1,784,526) | (199,769,333) | (23,886,057) | (223,655,390) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 150,778,956 | State Appropriations | 140,864,036 | - | - | - | - | - | 140,864,036 | | 140,864,036 |
| 58,000,000 | Federal Sponsored Programs - Nonoperating | - | - | - | - | 63,000,000 | - | 63,000,000 | | 63,000,000 |
| 487,500 | State/Local Sponsored Programs - Nonoperating | - | 275,000 | - | - | - | - | 275,000 | | 275,000 |
| 9,211,344 | Gifts in Support of Operations | - | - | - | - | 7,999,486 | - | 7,999,486 | | 7,999,486 |
| 10,455,225 | Net Investment Income | 450,000 | 9,000,000 | - | - | 8,105,407 | - | 17,555,407 | | 17,555,407 |
| - | Other Non-Operating Revenue | - | - | - | - | - | - | - | | - |
| - | Other Non-Operating (Expenses) | - | - | - | - | - | - | - | | - |
| 228,933,025 | Net Budgeted Non-Operating Revenue/(Expenses) | 141,314,036 | 9,275,000 | - | - | 79,104,893 | - | 229,693,929 | - | 229,693,929 |
| Transfers and Other: | | | | | | | | | | |
| - | AUF Transfers Received | - | - | - | - | - | - | - | | - |
| - | AUF Transfers (Made) | - | - | - | - | - | - | - | | - |
| (14,300,330) | Transfers for Debt Service - Interest | (3,459,000) | (1,866,326) | (8,157,068) | - | - | - | (13,482,394) | | (13,482,394) |
| (19,239,000) | Transfers for Debt Service - Principal | (9,369,000) | - | - | - | - | - | (9,369,000) | | (9,369,000) |
| (37,999,997) | Budget Transfers | 24,878,096 | (38,497,482) | 12,259,629 | - | (423,000) | 1,784,526 | 1,769 | | 1,769 |
| (71,539,327) | Total Transfers and Other | 12,050,096 | (40,363,808) | 4,102,561 | - | (423,000) | 1,784,526 | (22,849,626) | - | (22,849,626) |
| \$ (57,282,779) | Budget Surplus (Deficit) | (4,413,287) | - | 11,488,258 | - | - | (0) | 7,074,971 | (23,886,057) | (16,811,087) |
| \$ 736,400,923 | Total Revenues and AUF Transfers | 230,966,299 | 415,169,481 | 70,539,160 | - | 149,479,893 | - | 866,154,833 | (111,074,133) | 755,080,700 |
| (736,444,705) | Total Expenses and Transfers for Interest | (250,888,682) | (376,671,999) | (71,310,531) | - | (149,056,893) | (1,784,526) | (849,712,631) | 87,188,076 | (762,524,555) |
| \$ (43,782) | Excess (Deficiency) of Revenue over Expenses | (19,922,383) | 38,497,482 | (771,371) | - | 423,000 | (1,784,526) | 16,442,202 | (23,886,057) | (7,443,855) |

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2021

| | FY 2020 | FY 2021 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>106,282,423</u> | <u>111,074,133</u> |
| Reduction of Scholarship Expenses in: | <u>106,282,423</u> | <u>111,074,133</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | <u>30,142,934</u> | <u>30,444,363</u> |
| 3) Depreciation Expense | <u>53,265,118</u> | <u>54,330,420</u> |
| 4) Transfers for Debt Service - Principal | <u>19,239,000</u> | <u>9,369,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (106,282,423) | (111,074,133) |
| Net (Increase) Decrease in Expenditures | <u>83,160,239</u> | <u>87,188,076</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(23,122,184)</u> | <u>(23,886,057)</u> |

The University of Texas at Arlington
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

| | Board of Regents Approved Budget | Revised Operating Budget | Budget Changes Administratively Approved Pursuant to Board Motion | |
|---|--|--------------------------------|---|-------------|
| | | | Amount | Percent |
| Operating Revenues: | | | | |
| Tuition and Fees | \$ 462,707,488 | 462,707,488 | - | 0.0% |
| Less Discounts and Allowances | (111,074,133) | (111,074,133) | - | 0.0% |
| Federal Sponsored Programs | 60,182,827 | 60,182,827 | - | 0.0% |
| State Sponsored Programs | 23,398,198 | 23,398,198 | - | 0.0% |
| Local and Private Sponsored Programs | 12,325,000 | 12,325,000 | - | 0.0% |
| Net Sales and Services of Educational Activities | 24,945,284 | 24,945,284 | - | 0.0% |
| Net Sales and Services of Hospital and Clinics | - | - | - | - |
| Net Professional Fees | - | - | - | - |
| Net Auxiliary Enterprises | 47,869,507 | 47,869,507 | - | 0.0% |
| Other Operating Revenues | 5,032,600 | 5,032,600 | - | 0.0% |
| Total Operating Revenues | <u>525,386,771</u> | <u>525,386,771</u> | <u>-</u> | <u>0.0%</u> |
| Operating Expenses: | | | | |
| Compensation - Faculty | 140,004,753 | 139,972,662 | (32,091) | 0.0% |
| Compensation - Non-Faculty | 153,532,890 | 153,530,853 | (2,037) | 0.0% |
| Wages | 41,752,206 | 41,808,238 | 56,032 | 0.1% |
| Benefits | 95,220,354 | 95,299,764 | 79,410 | 0.1% |
| Personnel Costs | 430,510,203 | 430,611,517 | 101,314 | 0.0% |
| Utilities | 10,622,059 | 10,622,059 | - | 0.0% |
| Scholarships and Fellowships | 155,865,108 | 155,865,108 | - | 0.0% |
| Less Discounts and Allowances | (111,074,133) | (111,074,133) | - | 0.0% |
| Operations, Maintenance and Travel | 239,193,983 | 239,131,553 | (62,430) | 0.0% |
| Less Capitalized Portion | (30,444,363) | (30,444,363) | - | 0.0% |
| Depreciation and Amortization | 54,330,420 | 54,330,420 | - | 0.0% |
| Total Operating Expenses | <u>749,003,277</u> | <u>749,042,161</u> | <u>38,884</u> | <u>0.0%</u> |
| Operating Surplus/Deficit | <u>(223,616,506)</u> | <u>(223,655,390)</u> | <u>(38,884)</u> | <u>0.0%</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | |
| State Appropriations | 140,864,036 | 140,864,036 | - | 0.0% |
| Federal Sponsored Programs (Nonoperating) | 63,000,000 | 63,000,000 | - | 0.0% |
| State/Local Sponsored Programs (Nonoperating) | 275,000 | 275,000 | - | 0.0% |
| Gifts in Support of Operations | 9,300,000 | 7,999,486 | (1,300,514) | -14.0% |
| Net Investment Income | 16,254,893 | 17,555,407 | 1,300,514 | 8.0% |
| Other Non-Operating Revenue | - | - | - | - |
| Other Non-Operating (Expenses) | - | - | - | - |
| Net Non-Operating Revenue/(Expenses) | <u>229,693,929</u> | <u>229,693,929</u> | <u>-</u> | <u>0.0%</u> |
| Transfers and Other: | | | | |
| AUF Transfers Received for Operations | - | - | - | - |
| AUF Transfers (Made) for Operations | - | - | - | - |
| Transfers for Debt Service - Interest | (13,482,394) | (13,482,394) | - | 0.0% |
| Total Transfers and Other | <u>(13,482,394)</u> | <u>(13,482,394)</u> | <u>-</u> | <u>0.0%</u> |
| Budget Margin (Deficit) | <u>(7,404,971)</u> | <u>(7,443,855)</u> | <u>(38,884)</u> | <u>0.5%</u> |
| Reconciliation to Change in Net Position: | | | | |
| Net Non-Profit Health Corp Activity | - | - | - | - |
| Net Inc./(Dec.) in Fair Value of Investments | - | - | - | - |
| Interest Expense on Capital Asset Financings | - | - | - | - |
| Capital Approp., Gifts and Sponsored Programs | 3,800,000 | 3,800,000 | - | 0.0% |
| Additions to Permanent Endowments | 3,000,000 | 3,000,000 | - | 0.0% |
| Transfers for Debt Service - Principal | (9,369,000) | (9,369,000) | - | 0.0% |
| Reverse Transfers for Debt Service (System Only) | - | - | - | - |
| Transfers and Other | 2,000,000 | 2,000,000 | - | 0.0% |
| SRECNP Change in Net Position | <u>\$ (7,973,971)</u> | <u>(8,012,855)</u> | <u>(38,884)</u> | <u>0.5%</u> |

| | | | | |
|---|----------------|---------------|----------|------|
| Total Revenues and AUF Transfers | \$ 755,080,700 | 755,080,700 | - | 0.0% |
| Total Expenses (Including Transfers for Interest) | (762,485,671) | (762,524,555) | (38,884) | 0.0% |
| Budget Margin (Deficit) | \$ (7,404,971) | (7,443,855) | (38,884) | |
| Reconciliation to Use of Prior Year Balances | | | | |
| Depreciation | 54,330,420 | 54,330,420 | | |
| Capital Outlay | (30,444,363) | (30,444,363) | | |
| Transfers for Debt Service - Principal | (9,369,000) | (9,369,000) | | |
| Budgeted Transfers | - | 1,769 | | |
| Net Additions to (Uses of) Prior Year Balances | 7,112,086 | 7,074,971 | | |

The University of Texas at Arlington
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

| | Board of Regents Approved Budget | Revised Operating Budget | Budget Changes Administratively Approved Pursuant to Board Motion | |
|-------------------------------------|--|--------------------------------|---|---------|
| | | | Amount | Percent |
| Operating Expenses: | | | | |
| Instruction | \$ 248,497,158 | 248,172,275 | (324,883) | -0.1% |
| Academic Support | 57,708,317 | 57,800,832 | 92,515 | 0.2% |
| Research | 80,376,725 | 80,378,070 | 1,345 | 0.0% |
| Public Service | 14,831,227 | 14,831,414 | 187 | 0.0% |
| Hospitals and Clinics | - | - | - | - |
| Institutional Support | 76,678,673 | 76,278,855 | (399,818) | -0.5% |
| Student Services | 92,184,148 | 92,876,399 | 692,251 | 0.8% |
| Operations and Maintenance of Plant | 27,853,701 | 27,854,650 | 949 | 0.0% |
| Scholarships and Fellowships | 38,318,579 | 38,318,576 | (3) | 0.0% |
| Auxiliary Enterprises | 58,224,329 | 58,200,670 | (23,659) | 0.0% |
| Depreciation and Amortization | 54,330,420 | 54,330,420 | - | 0.0% |
| Total Operating Expenses | \$ 749,003,277 | 749,042,161 | 38,884 | 0.0% |

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

| | Board of Regents Approved Budget | Revised Operating Budget | Budget Changes Administratively Approved Pursuant to Board Motion | |
|---|--|--------------------------------|---|---------|
| | | | Amount | Percent |
| Educational and General | 260,257,682 | 260,257,682 | - | 0.0% |
| Designated | 376,609,456 | 376,671,999 | 62,543 | 0.0% |
| Auxiliary | 71,334,190 | 71,310,531 | (23,659) | 0.0% |
| Available University Fund | - | - | - | - |
| Restricted | 149,056,893 | 149,056,893 | - | 0.0% |
| Unexpended Plant | 1,784,526 | 1,784,526 | - | 0.0% |
| Subtotal - Expenditures (All Funds) | 859,042,747 | 859,081,631 | 38,884 | 0.0% |
| Reconciling Adjustments: | | | | |
| Tuition Discounting | (111,074,133) | (111,074,133) | - | 0.0% |
| Depreciation | 54,330,420 | 54,330,420 | - | 0.0% |
| Capital Outlay | (30,444,363) | (30,444,363) | - | 0.0% |
| Transfers for Debt Service - Principal | (9,369,000) | (9,369,000) | - | 0.0% |
| Total Expenses (Including Transfers for Interest) | 762,485,671 | 762,524,555 | 38,884 | 0.0% |

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|---------------|
| | 2020 | 2021 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 123,343,925 | \$ 123,246,206 | \$ (97,719) | (0.1%) |
| GAA Article IX Appropriation | 1,750,000 | 1,750,000 | 0 | 0.0% |
| Proposed General Revenue Reduction | 0 | (10,021,698) | (10,021,698) | - |
| Transfer from Higher Education Group Insurance | 12,280,603 | 12,280,602 | (1) | 0.0% |
| Benefits Paid By the State | 13,404,428 | 13,608,926 | 204,498 | 1.5% |
| Subtotal - General Revenue | 150,778,956 | 140,864,036 | (9,914,920) | (6.6%) |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 79,840,317 | 74,104,065 | (5,736,252) | (7.2%) |
| Tuition | 58,928,614 | 53,898,989 | (5,029,625) | (8.5%) |
| Accelerated Program Tuition | 10,979,488 | 10,979,488 | 0 | 0.0% |
| Tuition Differential | 6,426,736 | 5,720,109 | (706,627) | (11.0%) |
| Accelerated Program Tuition Differential | 3,505,479 | 3,505,479 | 0 | 0.0% |
| Student Fees | 0 | 0 | 0 | - |
| Interest on Time Deposits | 450,000 | 450,000 | 0 | 0.0% |
| Other Income | 0 | 0 | 0 | - |
| Transfers of E&G Income | (7,732,690) | (7,360,305) | 372,385 | (4.8%) |
| Transfer for Texas Public Education Grants | (7,732,690) | (7,360,305) | 372,385 | (4.8%) |
| Subtotal - Estimated Educational & General Income | 72,557,627 | 67,193,760 | (5,363,867) | (7.4%) |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 32,080,410 | 32,238,401 | 157,991 | 0.5% |
| Transfer from Other Funds | 32,080,410 | 32,238,401 | 157,991 | 0.5% |
| State/Federal Grants, Contracts and Transfers | 16,304,201 | 15,548,198 | (756,003) | (4.6%) |
| Collegiate License Plate Scholarships (Fund 802) | 4,500 | 4,500 | 0 | 0.0% |
| THECB - College Work Study | 331,298 | 133,392 | (197,906) | (59.7%) |
| THECB - TEXAS Grant Program | 15,232,922 | 14,639,401 | (593,521) | (3.9%) |
| THECB - Top 10% Scholarship | 0 | 0 | 0 | - |
| Perm Fund - Military and Veterans Exemptions | 270,729 | 285,358 | 14,629 | 5.4% |
| Texas Veterans Commission - Hazlewood | 464,752 | 485,547 | 20,795 | 4.5% |
| Subtotal - Other Sources | 48,384,611 | 47,786,599 | (598,012) | (1.2%) |
| TOTAL RESOURCES | \$ 271,721,194 | \$ 255,844,395 | \$ (15,876,799) | (5.8%) |

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|--------------------|--------------------|------------------------|----------------|
| | 2020 | 2021 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 121,245,845 | \$ 116,328,492 | \$ (4,917,353) | (4.1%) |
| Faculty Salaries | 88,924,100 | 85,098,634 | (3,825,466) | (4.3%) |
| Departmental Operating Expense | 23,040,186 | 22,315,824 | (724,362) | (3.1%) |
| Instructional Administration | 9,281,559 | 8,914,034 | (367,525) | (4.0%) |
| Library | 2,173,337 | 2,173,337 | 0 | 0.0% |
| Special Items - Instructional Support | 228,963 | 228,962 | (1) | 0.0% |
| Center for Mexican American Studies | 228,963 | 228,962 | (1) | 0.0% |
| Ctr for Entrepreneurship and Economic Innovation | 0 | 0 | 0 | - |
| Subtotal - Instruction and Academic Support | 123,648,145 | 118,730,791 | (4,917,354) | (4.0%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 9,974,551 | 9,689,076 | (285,475) | (2.9%) |
| Special Items - Research | 2,062,633 | 2,062,633 | 0 | 0.0% |
| UT Arlington Research Institute | 2,062,633 | 2,062,633 | 0 | 0.0% |
| Subtotal - Research | 12,037,184 | 11,751,709 | (285,475) | (2.4%) |
| <u>PUBLIC SERVICE</u> | | | | |
| Special Items - Public Service | 286,939 | 286,939 | 0 | 0.0% |
| Institute of Urban Studies | 286,939 | 286,939 | 0 | 0.0% |
| Subtotal - Public Service | 286,939 | 286,939 | 0 | 0.0% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 16,211,330 | 18,426,189 | 2,214,859 | 13.7% |
| Subtotal - Institutional Support | 16,211,330 | 18,426,189 | 2,214,859 | 13.7% |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 19,613,843 | 7,163,245 | (12,450,598) | (63.5%) |
| Subtotal - Student Services | 19,613,843 | 7,163,245 | (12,450,598) | (63.5%) |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 50,087,454 | 54,357,389 | 4,269,935 | 8.5% |
| Old Age and Survivors Insurance | 10,301,358 | 10,767,700 | 466,342 | 4.5% |
| Staff Group Insurance Premiums | 25,152,276 | 27,585,600 | 2,433,324 | 9.7% |
| Longevity Pay | 1,056,780 | 1,500,000 | 443,220 | 41.9% |
| Workers Compensation Insurance | 382,402 | 415,545 | 33,143 | 8.7% |
| Retirement Contributions | 12,142,826 | 12,883,681 | 740,855 | 6.1% |

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|---------------|
| | 2020 | 2021 | Amount | Percent |
| Unemployment Compensation Insurance | 214,812 | 229,863 | 15,051 | 7.0% |
| Accrued Vacation and Sick Leave | 837,000 | 975,000 | 138,000 | 16.5% |
| Subtotal - Staff Benefits | 50,087,454 | 54,357,389 | 4,269,935 | 8.5% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 21,771,502 | 22,050,319 | 278,817 | 1.3% |
| Plant Support Services | 6,609,907 | 6,920,198 | 310,291 | 4.7% |
| Building Maintenance | 2,838,170 | 2,699,987 | (138,183) | (4.9%) |
| Custodial Services | 2,117,833 | 2,237,386 | 119,553 | 5.6% |
| Grounds Maintenance | 929,039 | 942,098 | 13,059 | 1.4% |
| Utilities | 9,276,553 | 9,250,650 | (25,903) | (0.3%) |
| Special Items - O&M of Plant | 12,828,175 | 12,828,000 | (175) | 0.0% |
| Tuition Revenue Bond Retirement | 12,828,175 | 12,828,000 | (175) | 0.0% |
| Subtotal - Operation & Maintenance of Plant | 34,599,677 | 34,878,319 | 278,642 | 0.8% |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 15,236,622 | 14,663,101 | (573,521) | (3.8%) |
| Scholarships | 15,236,622 | 14,663,101 | (573,521) | (3.8%) |
| Subtotal - Scholarships & Fellowships | 15,236,622 | 14,663,101 | (573,521) | (3.8%) |
| TOTAL BUDGETED EXPENDITURES | \$ 271,721,194 | \$ 260,257,682 | \$ (11,463,512) | (4.2%) |
| E & G Capital Projects | 0 | 0 | 0 | - |
| GRAND TOTAL | 271,721,194 | 260,257,682 | (11,463,512) | (4.2%) |
| Excess of Resources Over Estimated Expenditures | 0 | (4,413,287) | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 0 | 0 | | |
| Operating Budget | 0 | 4,413,287 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

| Item | Budget 2021 | Method of Finance: | | |
|---|--------------------|--------------------|-------------------|-------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 116,328,492 | \$ 71,312,013 | \$ 38,860,966 | \$ 6,155,512 |
| Faculty Salaries | 85,098,634 | 60,718,701 | 22,345,043 | 2,034,890 |
| Departmental Operating Expense | 22,315,824 | 6,992,783 | 14,391,653 | 931,388 |
| Instructional Administration | 8,914,034 | 3,600,529 | 2,124,270 | 3,189,234 |
| Library | 2,173,337 | 1,435,407 | 666,305 | 71,625 |
| Special Items - Instructional Support | 228,962 | 20,519 | 35,684 | 172,759 |
| Center for Mexican-American Studies | 228,962 | 20,519 | 35,684 | 172,759 |
| <i>Subtotal - Instruction and Academic Support</i> | 118,730,791 | 72,767,939 | 39,562,956 | 6,399,896 |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 9,689,076 | 8,149,737 | 1,059,307 | 480,032 |
| Special Items - Research | 2,062,633 | 1,307,625 | 252,531 | 502,477 |
| UT Arlington Research Institute | 2,062,633 | 1,307,625 | 252,531 | 502,477 |
| <i>Subtotal - Research</i> | 11,751,709 | 9,457,362 | 1,311,838 | 982,509 |
| <u>SPECIAL ITEMS PUBLIC SERVICE</u> | | | | |
| Institute of Urban Studies | 286,939 | 146,322 | 139,927 | 690 |
| <i>Subtotal - Public Service</i> | 286,939 | 146,322 | 139,927 | 690 |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 18,426,189 | 4,839,656 | 2,319,883 | 11,266,649 |
| <i>Subtotal - Institutional Support</i> | 18,426,189 | 4,839,656 | 2,319,883 | 11,266,649 |

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

| Item | Budget 2021 | Method of Finance: | | |
|---|-------------------|--------------------|-------------------|------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 7,163,245 | 3,283,381 | 3,157,824 | 722,041 |
| | | 0 | 0 | |
| <i>Subtotal - Student Services</i> | 7,163,245 | 3,283,381 | 3,157,824 | 722,041 |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 54,357,389 | 27,552,268 | 17,902,766 | 8,902,355 |
| Old Age and Survivors Insurance | 10,767,700 | 7,383,356 | 3,067,977 | 316,367 |
| Staff Group Insurance Premiums | 27,585,600 | 12,280,602 | 10,810,012 | 4,494,986 |
| Longevity Pay | 1,500,000 | 1,426,503 | - | 73,497 |
| Worker's Compensation Insurance | 415,545 | 215,308 | - | 200,237 |
| Retirement Contributions | 12,883,681 | 6,225,570 | 3,693,413 | 2,964,699 |
| Unemployment Compensation Insurance | 229,863 | 20,929 | 161,905 | 47,028 |
| Accrued Vacation and Sick Leave | 975,000 | - | 169,459 | 805,541 |
| <i>Subtotal - Staff Benefits</i> | 54,357,389 | 27,552,268 | 17,902,766 | 8,902,355 |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation & Maintenance of Plant | 22,050,319 | 9,989,108 | 2,794,867 | 9,266,344 |
| Plant Support Services | 6,920,198 | 2,278,197 | 1,457,594 | 3,184,407 |
| Building Maintenance | 2,699,987 | 1,577,458 | 438,628 | 683,901 |
| Custodial Service | 2,237,386 | 1,333,960 | 408,418 | 495,008 |
| Grounds Maintenance | 942,098 | 596,307 | 298,948 | 46,842 |
| Utilities | 9,250,650 | 4,203,186 | 191,279 | 4,856,185 |
| Special Items - Operations & Maint. Of Plant | 12,828,000 | 12,828,000 | - | - |
| Tuition Revenue Bond Retirement | 12,828,000 | 12,828,000 | | - |
| <i>Subtotal - Operation & Maintenance of Plant</i> | 34,878,319 | 22,817,108 | 2,794,867 | 9,266,344 |

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

| Item | Budget 2021 | Method of Finance: | | |
|---|-----------------------|-----------------------|----------------------|----------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Special Items - Scholarships & Fellowships | 14,663,101 | - | 3,700 | 14,659,401 |
| THECB - Top 10% Scholarship | - | - | - | - |
| Eligible Waivers Under HB 877 | 3,700 | - | 3,700 | - |
| Texas Grant Program | 14,639,401 | - | - | 14,639,401 |
| Fifth Year Accoutning | 20,000 | - | - | 20,000 |
| <i>Subtotal - Scholarships & Fellowships</i> | 14,663,101 | - | 3,700 | 14,659,401 |
| <i>TOTAL Budgeted Expenditures</i> | \$ 260,257,682 | \$ 140,864,036 | \$ 67,193,760 | \$ 52,199,886 |

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

| | FY20 | | | | FY21 | | | |
|--|--------------------|-------------------|-------------------|------------------------------|--------------------|-------------------|-------------------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| COLLEGE OF LIBERAL ARTS | 21,232,741 | 17,775,648 | 2,857,433 | 599,660 | 21,298,989 | 16,668,598 | 4,160,024 | 470,367 |
| COLLEGE OF SCIENCE | 21,242,985 | 18,281,836 | 1,959,029 | 1,002,121 | 20,104,058 | 16,838,991 | 2,357,925 | 907,142 |
| COLLEGE OF BUSINESS | 16,580,818 | 12,627,521 | 2,291,933 | 1,661,364 | 17,206,871 | 13,148,600 | 2,459,306 | 1,598,965 |
| COLLEGE OF ENGINEERING | 22,129,737 | 18,030,925 | 2,392,569 | 1,706,243 | 23,050,777 | 19,341,510 | 2,003,024 | 1,706,243 |
| SCHOOL OF SOCIAL WORK | 4,987,016 | 3,453,611 | 525,915 | 1,007,489 | 5,025,293 | 3,502,444 | 515,355 | 1,007,494 |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | 4,596,370 | 3,448,898 | 45,278 | 1,102,194 | 4,623,898 | 3,411,453 | 110,251 | 1,102,194 |
| COLLEGE OF NURSING | 8,714,797 | 6,499,925 | 1,426,324 | 788,548 | 8,522,230 | 6,439,676 | 1,469,196 | 613,358 |
| COLLEGE OF EDUCATION | 4,092,740 | 2,693,077 | 714,776 | 684,887 | 4,238,211 | 3,038,189 | 454,051 | 745,971 |
| FORT WORTH RIVERBEND CAMPUS | 253,887 | 0 | 253,887 | 0 | 260,857 | 0 | 260,857 | 0 |
| HONORS COLLEGE | 411,574 | 15,000 | 0 | 396,574 | 411,574 | 0 | 0 | 411,574 |
| GRADUATE SCHOOL | 332,479 | 0 | 0 | 332,479 | 350,726 | 0 | 0 | 350,726 |
| INTERDEPARTMENTAL INSTRUCTION | 18,420,703 | 7,097,658 | 11,323,045 | 0 | 11,235,008 | 2,709,173 | 8,525,835 | 0 |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | <u>122,995,847</u> | <u>89,924,100</u> | <u>23,790,188</u> | <u>9,281,559</u> | <u>116,328,492</u> | <u>85,098,634</u> | <u>22,315,824</u> | <u>8,914,034</u> |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|-------------------------------------|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF LIBERAL ARTS | | | | | | | | | |
| 200068 DEAN OF LIBERAL ARTS | A&P Salaries | 5.0000 | 586,892 | | 586,892 | 4.0000 | 457,599 | | 457,599 |
| | Wages Expense | | 12,768 | | 12,768 | | 12,768 | | 12,768 |
| | Subtotal | 5.0000 | 599,660 | | 599,660 | 4.0000 | 470,367 | | 470,367 |
| 200069 LIBERAL ARTS-SUPPORT SERVICE | A&P Salaries | 2.0000 | 135,818 | | 135,818 | 2.0000 | 135,818 | | 135,818 |
| | Classified Salaries | 4.8960 | 179,399 | | 179,399 | 4.8400 | 170,505 | | 170,505 |
| | Wages Expense | | 14,190 | | 14,190 | | 23,469 | | 23,469 |
| | Maintenance & Operations | | | 385 | 385 | | | | |
| | Subtotal | 6.8960 | 329,407 | 385 | 329,792 | 6.8400 | 329,792 | | 329,792 |
| 200070 ENGLISH | Fac Salaries | 24.0000 | 1,565,852 | | 1,565,852 | 24.7002 | 1,578,519 | | 1,578,519 |
| | A&P Salaries | 1.0000 | 70,698 | | 70,698 | 1.0000 | 70,698 | | 70,698 |
| | Classified Salaries | 3.0000 | 106,669 | | 106,669 | 3.0000 | 106,669 | | 106,669 |
| | Wages Expense | | 7,444 | | 7,444 | | 7,444 | | 7,444 |
| | Subtotal | 28.0000 | 1,750,664 | | 1,750,664 | 28.7002 | 1,763,330 | | 1,763,330 |
| 200071 ENGLISH - WRITING LAB | A&P Salaries | 0.7610 | 42,252 | | 42,252 | 0.7610 | 42,252 | | 42,252 |
| | Wages Expense | | 3,949 | | 3,949 | | 3,949 | | 3,949 |
| | Subtotal | 0.7610 | 46,201 | | 46,201 | 0.7610 | 46,201 | | 46,201 |
| 200072 ART | Fac Salaries | 31.1960 | 2,226,891 | | 2,226,891 | 33.9731 | 2,391,238 | | 2,391,238 |
| | A&P Salaries | 2.0000 | 205,210 | | 205,210 | 1.0000 | 55,812 | | 55,812 |
| | Classified Salaries | 7.3569 | 278,884 | | 278,884 | 8.9569 | 336,468 | | 336,468 |
| | Wages Expense | | 33,079 | | 33,079 | | 31,594 | | 31,594 |
| | Subtotal | 40.5529 | 2,744,064 | | 2,744,064 | 43.9300 | 2,815,113 | | 2,815,113 |
| 200073 MUSIC | Fac Salaries | 24.0000 | 1,615,332 | | 1,615,332 | 23.2000 | 1,637,832 | | 1,637,832 |
| | A&P Salaries | | 8,000 | | 8,000 | | 8,000 | | 8,000 |
| | Classified Salaries | 4.8043 | 199,817 | | 199,817 | 4.6443 | 200,860 | | 200,860 |
| | Wages Expense | | 3,096 | | 3,096 | | 2,053 | | 2,053 |
| | Subtotal | 28.8043 | 1,826,245 | | 1,826,245 | 27.8443 | 1,848,745 | | 1,848,745 |
| 200074 MODERN LANGUAGES | Fac Salaries | 18.0000 | 1,139,914 | | 1,139,914 | 17.0000 | 1,232,082 | | 1,232,082 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | 3.3486 | 138,993 | | 138,993 | 3.3486 | 138,994 | | 138,994 |
| | Wages Expense | | 6,873 | | 6,873 | | 6,873 | | 6,873 |
| | Subtotal | 21.3486 | 1,291,781 | | 1,291,781 | 20.3486 | 1,383,949 | | 1,383,949 |
| 200075 POLITICAL SCIENCE | Fac Salaries | 9.9806 | 685,093 | | 685,093 | 10.9806 | 740,905 | | 740,905 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | 2.6541 | 106,724 | | 106,724 | 2.6541 | 106,723 | | 106,723 |
| | Wages Expense | | 2,908 | | 2,908 | | 2,909 | | 2,909 |
| | Subtotal | 12.6347 | 800,725 | | 800,725 | 13.6347 | 856,537 | | 856,537 |
| 200076 HISTORY | Fac Salaries | 19.2627 | 1,560,686 | | 1,560,686 | 20.6797 | 1,650,368 | | 1,650,368 |
| | A&P Salaries | 1.0000 | 157,526 | | 157,526 | 1.0000 | 157,526 | | 157,526 |
| | Classified Salaries | 3.7847 | 150,597 | | 150,597 | 3.7456 | 153,337 | | 153,337 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|---------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages Expense | | 3,194 | | 3,194 | | 5 | | 5 |
| | Subtotal | 24.0474 | 1,872,004 | | 1,872,004 | 25.4252 | 1,961,236 | | 1,961,236 |
| 200077 PHILOSOPHY | Fac Salaries | 6.0000 | 428,770 | | 428,770 | 6.0000 | 428,772 | | 428,772 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | 1.0000 | 44,524 | | 44,524 | 1.0000 | 44,524 | | 44,524 |
| | Wages Expense | | 11,888 | | 11,888 | | 11,886 | | 11,886 |
| | Subtotal | 7.0000 | 491,182 | | 491,182 | 7.0000 | 491,182 | | 491,182 |
| 200079 SOCIOLOGY ANTHROPOLOGY | Fac Salaries | 14.0000 | 1,172,656 | | 1,172,656 | 13.0000 | 1,056,661 | | 1,056,661 |
| | A&P Salaries | | 8,501 | | 8,501 | | 8,501 | | 8,501 |
| | Classified Salaries | 2.7500 | 100,310 | | 100,310 | 2.7500 | 100,309 | | 100,309 |
| | Wages Expense | | | | | | 3 | | 3 |
| | Subtotal | 16.7500 | 1,281,468 | | 1,281,468 | 15.7500 | 1,165,474 | | 1,165,474 |
| 200080 COMMUNICATION | Fac Salaries | 29.0000 | 1,827,102 | | 1,827,102 | 29.0000 | 1,806,165 | | 1,806,165 |
| | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | 4.8831 | 221,932 | | 221,932 | 4.8891 | 223,417 | | 223,417 |
| | Wages Expense | | 2,492 | | 2,492 | | | | |
| | Subtotal | 33.8831 | 2,061,526 | | 2,061,526 | 33.8891 | 2,039,582 | | 2,039,582 |
| 200081 LINGUISTICS & TESOL | Fac Salaries | 7.0000 | 514,883 | | 514,883 | 7.0000 | 497,179 | | 497,179 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | 2.0000 | 86,940 | | 86,940 | 2.0000 | 83,191 | | 83,191 |
| | Wages Expense | | 16,730 | | 16,730 | | 20,479 | | 20,479 |
| | Subtotal | 9.0000 | 624,553 | | 624,553 | 9.0000 | 606,849 | | 606,849 |
| 200082 WOMEN'S STUDIES | Fac Salaries | 1.0000 | 103,439 | | 103,439 | 1.0000 | 103,439 | | 103,439 |
| | A&P Salaries | | 5,500 | | 5,500 | | 5,500 | | 5,500 |
| | Classified Salaries | 1.0000 | 38,223 | | 38,223 | 1.0000 | 38,223 | | 38,223 |
| | Wages Expense | | 4,616 | | 4,616 | | 4,615 | | 4,615 |
| | Subtotal | 2.0000 | 151,777 | | 151,777 | 2.0000 | 151,777 | | 151,777 |
| 200083 THEATRE ARTS | Fac Salaries | 8.5000 | 574,920 | | 574,920 | 20.5000 | 1,110,287 | | 1,110,287 |
| | A&P Salaries | | 7,000 | | 7,000 | | 7,000 | | 7,000 |
| | Classified Salaries | 3.0000 | 124,955 | | 124,955 | 3.0000 | 122,217 | | 122,217 |
| | Wages Expense | | 8,548 | | 8,548 | | 11,284 | | 11,284 |
| | Subtotal | 11.5000 | 715,423 | | 715,423 | 23.5000 | 1,250,788 | | 1,250,788 |
| 200084 CRIMINOLOGY & CRIMINAL JUSTICE | Fac Salaries | 11.8148 | 849,581 | | 849,581 | 11.8148 | 921,584 | | 921,584 |
| | A&P Salaries | 1.0000 | 123,840 | | 123,840 | 1.0000 | 123,840 | | 123,840 |
| | Classified Salaries | 2.9326 | 123,708 | | 123,708 | 2.8923 | 123,706 | | 123,706 |
| | Subtotal | 15.7474 | 1,097,129 | | 1,097,129 | 15.7071 | 1,169,129 | | 1,169,129 |
| 200085 MILITARY SCIENCE & TACTICS | Classified Salaries | 1.0000 | 36,057 | | 36,057 | 1.0000 | 36,057 | | 36,057 |
| | Wages Expense | | 1,964 | | 1,964 | | 1,964 | | 1,964 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 1.0000 | 38,021 | | 38,021 | 1.0000 | 38,021 | | 38,021 |
| 200086 LIBERAL ARTS-DEAN'S UNALLOCATE | Fac Salaries | | 2,057,079 | | 2,057,079 | | 1,295,565 | | 1,295,565 |
| | TA Salaries | | 1,453,448 | | 1,453,448 | | | | |
| | Wages Expense | | | | | | 1,397,348 | | 1,397,348 |
| | Subtotal | | 3,510,527 | | 3,510,527 | | 2,692,913 | | 2,692,913 |
| 270055 COLA - Instructional Reserve | Fac Salaries | | | | | | 218,003 | | 218,003 |
| | Subtotal | | | | | | 218,003 | | 218,003 |
| COLLEGE OF LIBERAL ARTS | Subtotal Fac Salaries | 203.7541 | 16,322,200 | | 16,322,200 | 218.8484 | 16,668,598 | | 16,668,598 |
| | Subtotal TA Salaries | | 1,453,448 | | 1,453,448 | | | | |
| | Subtotal A&P Salaries | 12.7610 | 1,385,237 | | 1,385,237 | 10.7610 | 1,106,546 | | 1,106,546 |
| | Subtotal Classified Salaries | 48.4103 | 1,937,732 | | 1,937,732 | 49.7208 | 1,985,202 | | 1,985,202 |
| | Subtotal Wages Expense | | 133,739 | | 133,739 | | 1,538,643 | | 1,538,643 |
| | Subtotal Maintenance & Operations | | | 385 | 385 | | | | |
| | College Total | 264.9253 | 21,232,356 | 385 | 21,232,741 | 279.3302 | 21,298,989 | | 21,298,989 |
| COLLEGE OF SCIENCE | | | | | | | | | |
| 200088 DEAN OF SCIENCE | Fac Salaries | | 1,545,486 | | 1,545,486 | | 1,539,390 | | 1,539,390 |
| | A&P Salaries | 5.5938 | 850,412 | | 850,412 | 5.1701 | 755,434 | | 755,434 |
| | Classified Salaries | 2.6118 | 151,709 | | 151,709 | 2.6118 | 151,709 | | 151,709 |
| | Subtotal | 8.2056 | 2,547,607 | | 2,547,607 | 7.7819 | 2,446,532 | | 2,446,532 |
| 200089 UTEACH HALE | Fac Salaries | 1.0000 | 65,458 | | 65,458 | 2.4700 | 161,999 | | 161,999 |
| | Classified Salaries | 1.0000 | 56,241 | | 56,241 | 1.0000 | 56,241 | | 56,241 |
| | Subtotal | 2.0000 | 121,698 | | 121,698 | 3.4700 | 218,240 | | 218,240 |
| 200090 BIOLOGY | Fac Salaries | 20.6744 | 1,552,645 | | 1,552,645 | 21.7627 | 1,661,308 | | 1,661,308 |
| | A&P Salaries | 1.0000 | 190,761 | | 190,761 | 1.0000 | 190,761 | | 190,761 |
| | Classified Salaries | 8.3874 | 358,803 | | 358,803 | 9.7470 | 421,993 | | 421,993 |
| | Subtotal | 30.0618 | 2,102,208 | | 2,102,208 | 32.5097 | 2,274,061 | | 2,274,061 |
| 200092 CHEMISTRY/BIOCHEMISTRY | Fac Salaries | 14.1348 | 1,471,192 | | 1,471,192 | 12.6473 | 1,329,220 | | 1,329,220 |
| | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | 8.6907 | 397,972 | | 397,972 | 10.3324 | 507,504 | | 507,504 |
| | Wages Expense | | 6,161 | | 6,161 | | 2,203 | | 2,203 |
| | Subtotal | 22.8254 | 1,885,325 | | 1,885,325 | 22.9797 | 1,848,926 | | 1,848,926 |
| 200093 EARTH & ENVIRONMENTAL SCIENCES | Fac Salaries | 6.0799 | 573,731 | | 573,731 | 6.7150 | 512,904 | | 512,904 |
| | A&P Salaries | | 19,900 | | 19,900 | | 19,900 | | 19,900 |
| | Classified Salaries | 2.1157 | 78,249 | | 78,249 | 2.7445 | 110,416 | | 110,416 |
| | Wages Expense | | 2,520 | | 2,520 | | | | |
| | Subtotal | 8.1957 | 674,400 | | 674,400 | 9.4595 | 643,219 | | 643,219 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|-------------------------------------|---------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200094 MATHEMATICS | Fac Salaries | 24.9869 | 2,023,873 | | 2,023,873 | 25.6780 | 2,017,646 | | 2,017,646 |
| | A&P Salaries | 0.9744 | 100,773 | | 100,773 | 1.0000 | 102,908 | | 102,908 |
| | Classified Salaries | 3.8124 | 129,887 | | 129,887 | 6.9369 | 272,472 | | 272,472 |
| | Wages Expense | | | | | | 4,347 | | 4,347 |
| | Subtotal | 29.7737 | 2,254,533 | | 2,254,533 | 33.6149 | 2,397,373 | | 2,397,373 |
| 200095 PHYSICS | Fac Salaries | 14.1042 | 1,534,529 | | 1,534,529 | 13.7008 | 1,508,676 | | 1,508,676 |
| | A&P Salaries | 0.9313 | 81,143 | | 81,143 | 0.9313 | 81,143 | | 81,143 |
| | Classified Salaries | 3.3220 | 159,257 | | 159,257 | 4.2307 | 204,323 | | 204,323 |
| | Wages Expense | | 1,251 | | 1,251 | | 1,249 | | 1,249 |
| | Subtotal | 18.3575 | 1,776,180 | | 1,776,180 | 18.8628 | 1,795,390 | | 1,795,390 |
| 200096 PSYCHOLOGY | Fac Salaries | 13.2063 | 1,218,173 | | 1,218,173 | 11.1968 | 988,298 | | 988,298 |
| | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | 5.5963 | 269,956 | | 269,956 | 5.5598 | 269,961 | | 269,961 |
| | Wages Expense | | | | | | 7,913 | | 7,913 |
| | Subtotal | 18.8026 | 1,498,129 | | 1,498,129 | 16.7566 | 1,276,173 | | 1,276,173 |
| 200098 SCIENCE LEARNING CENTER | Classified Salaries | 0.2028 | 5,915 | | 5,915 | 0.2028 | 5,915 | | 5,915 |
| | Subtotal | 0.2028 | 5,915 | | 5,915 | 0.2028 | 5,915 | | 5,915 |
| 200101 COS-DEAN'S UNALLOCATED | Fac Salaries | | 300,671 | | 300,671 | | | | |
| | TA Salaries | | 3,958,291 | | 3,958,291 | | | | |
| | Subtotal | | 4,258,962 | | 4,258,962 | | | | |
| 200388 Biology GTA/Adjunct | Fac Salaries | | | | | | 108,551 | | 108,551 |
| | TA Salaries | | | | | | 792,000 | | 792,000 |
| | Subtotal | | | | | | 900,551 | | 900,551 |
| 200389 Chemistry GTA/Adjunct/SU Fac | TA Salaries | | | | | | 865,031 | | 865,031 |
| | Subtotal | | | | | | 865,031 | | 865,031 |
| 200390 EES GTA/ADJ/FAC Summer | Fac Salaries | | | | | | 74,623 | | 74,623 |
| | TA Salaries | | | | | | 300,000 | | 300,000 |
| | Subtotal | | | | | | 374,623 | | 374,623 |
| 200391 Math GTA/Adjunct/Faculty | Fac Salaries | | | | | | 196,568 | | 196,568 |
| | TA Salaries | | | | | | 530,000 | | 530,000 |
| | Subtotal | | | | | | 726,568 | | 726,568 |
| 200392 Physics GTA/Adjunct | Fac Salaries | | | | | | 96,000 | | 96,000 |
| | TA Salaries | | | | | | 355,558 | | 355,558 |
| | Subtotal | | | | | | 451,558 | | 451,558 |
| 200393 Psyc GTA/Adjunct | Fac Salaries | | | | | | 25,500 | | 25,500 |
| | TA Salaries | | | | | | 486,000 | | 486,000 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | | | | | | 511,500 | | 511,500 |
| 270053 COS - Instructional Reserve | Fac Salaries | | | | | | 27,011 | | 27,011 |
| | Subtotal | | | | | | 27,011 | | 27,011 |
| 370013 Science Dean Research Salaries | A&P Salaries | 0.3500 | 80,238 | | 80,238 | 0.3506 | 78,676 | | 78,676 |
| | Maintenance & Operations | | | 1 | 1 | | | | |
| | Subtotal | 0.3500 | 80,238 | 1 | 80,239 | 0.3506 | 78,676 | | 78,676 |
| 370014 Biology Research Salaries | Fac Salaries | 6.1000 | 586,764 | | 586,764 | 6.5000 | 626,965 | | 626,965 |
| | Maintenance & Operations | | | | | | | | |
| | Subtotal | 6.1000 | 586,764 | | 586,765 | 6.5000 | 626,965 | | 626,965 |
| 370015 Chemistry Research Salaries | Fac Salaries | 6.3382 | 756,580 | | 756,580 | 6.7460 | 809,612 | | 809,612 |
| | Subtotal | 6.3382 | 756,580 | | 756,580 | 6.7460 | 809,612 | | 809,612 |
| 370016 Earth & Env Sci Research Sal | Fac Salaries | 2.5881 | 295,217 | | 295,217 | 2.9850 | 295,217 | | 295,217 |
| | Subtotal | 2.5881 | 295,217 | | 295,217 | 2.9850 | 295,217 | | 295,217 |
| 370017 Mathematics Research Salaries | Fac Salaries | 8.8000 | 911,668 | | 911,668 | | | | |
| | Subtotal | 8.8000 | 911,668 | | 911,668 | | | | |
| 370018 Physics Research Salaries | Fac Salaries | 5.9500 | 726,365 | | 726,365 | 6.3534 | 765,720 | | 765,720 |
| | Subtotal | 5.9500 | 726,365 | | 726,365 | 6.3534 | 765,720 | | 765,720 |
| 370019 Psychology Research Salaries | Fac Salaries | 6.7000 | 761,194 | | 761,194 | 7.7095 | 765,194 | | 765,194 |
| | Subtotal | 6.7000 | 761,194 | | 761,194 | 7.7095 | 765,194 | | 765,194 |
| COLLEGE OF SCIENCE | Subtotal Fac Salaries | 130.6629 | 14,323,545 | | 14,323,545 | 124.4645 | 13,510,402 | | 13,510,402 |
| | Subtotal TA Salaries | | 3,958,291 | | 3,958,291 | | 3,328,589 | | 3,328,589 |
| | Subtotal A&P Salaries | 8.8495 | 1,343,227 | | 1,343,227 | 8.4519 | 1,248,822 | | 1,248,822 |
| | Subtotal Classified Salaries | 35.7391 | 1,607,989 | | 1,607,989 | 43.3659 | 2,000,533 | | 2,000,533 |
| | Subtotal Wages Expense | | 9,932 | | 9,932 | | 15,712 | | 15,712 |
| | Subtotal Maintenance & Operations | | | 1 | 1 | | | | |
| | College Total | 175.2514 | 21,242,984 | 1 | 21,242,985 | 176.2823 | 20,104,058 | | 20,104,058 |
| COLLEGE OF BUSINESS | | | | | | | | | |
| 200103 DEAN OF BUSINESS | A&P Salaries | 11.0000 | 1,661,364 | | 1,661,364 | 11.0000 | 1,598,965 | | 1,598,965 |
| | Subtotal | 11.0000 | 1,661,364 | | 1,661,364 | 11.0000 | 1,598,965 | | 1,598,965 |
| 200104 ADVISING CENTER | Wages Expense | | 6,000 | | 6,000 | | 16,000 | | 16,000 |
| | Subtotal | | 6,000 | | 6,000 | | 16,000 | | 16,000 |
| 200105 BUSINESS - SUPPORT SERVICE | TA Salaries | | 5,892 | | 5,892 | | | | |
| | Classified Salaries | 13.9256 | 564,972 | | 564,972 | 16.9256 | 679,247 | | 679,247 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages Expense | | 20,998 | | 20,998 | | | | |
| | Subtotal | 13.9256 | 591,862 | | 591,862 | 16.9256 | 679,247 | | 679,247 |
| 200106 ACCOUNTING | Fac Salaries | 12.5451 | 2,089,595 | | 2,089,595 | 15.0000 | 2,392,602 | | 2,392,602 |
| | TA Salaries | | 111,600 | | 111,600 | | 71,999 | | 71,999 |
| | A&P Salaries | 1.0000 | 256,293 | | 256,293 | 1.0000 | 256,293 | | 256,293 |
| | Classified Salaries | 3.0000 | 96,770 | | 96,770 | 3.0000 | 96,770 | | 96,770 |
| | Subtotal | 16.5451 | 2,554,257 | | 2,554,257 | 19.0000 | 2,817,664 | | 2,817,664 |
| 200107 MARKETING | Fac Salaries | 11.0000 | 1,576,006 | | 1,576,006 | 10.0000 | 1,489,232 | | 1,489,232 |
| | TA Salaries | | 128,100 | | 128,100 | | 144,000 | | 144,000 |
| | A&P Salaries | 1.0000 | 204,741 | | 204,741 | 1.0000 | 218,074 | | 218,074 |
| | Classified Salaries | 2.0000 | 64,162 | | 64,162 | 2.0000 | 64,162 | | 64,162 |
| | Subtotal | 14.0000 | 1,973,009 | | 1,973,009 | 13.0000 | 1,915,468 | | 1,915,468 |
| 200108 FINANCE & REAL ESTATE | Fac Salaries | 8.0000 | 1,416,785 | | 1,416,785 | 9.0000 | 1,567,285 | | 1,567,285 |
| | TA Salaries | | 168,300 | | 168,300 | | 216,000 | | 216,000 |
| | A&P Salaries | 1.0000 | 279,492 | | 279,492 | 1.0000 | 279,492 | | 279,492 |
| | Classified Salaries | 2.0000 | 67,802 | | 67,802 | 2.0000 | 67,802 | | 67,802 |
| | Subtotal | 11.0000 | 1,932,379 | | 1,932,379 | 12.0000 | 2,130,579 | | 2,130,579 |
| 200109 INFO SYSTEMS & OPERATIONS MANA | Fac Salaries | 15.0000 | 2,132,507 | | 2,132,507 | 17.0000 | 2,486,410 | | 2,486,410 |
| | TA Salaries | | 292,800 | | 292,800 | | 240,002 | | 240,002 |
| | A&P Salaries | 1.0000 | 203,458 | | 203,458 | 1.0000 | 236,790 | | 236,790 |
| | Classified Salaries | 2.0000 | 63,798 | | 63,798 | 2.0000 | 63,798 | | 63,798 |
| | Subtotal | 18.0000 | 2,692,563 | | 2,692,563 | 20.0000 | 3,027,000 | | 3,027,000 |
| 200110 ECONOMICS | Fac Salaries | 11.0000 | 1,160,889 | | 1,160,889 | 11.0000 | 1,188,388 | | 1,188,388 |
| | TA Salaries | | 78,000 | | 78,000 | | 78,000 | | 78,000 |
| | A&P Salaries | | 11,069 | | 11,069 | | 11,070 | | 11,070 |
| | Classified Salaries | 2.0000 | 88,739 | | 88,739 | 2.0000 | 88,739 | | 88,739 |
| | Subtotal | 13.0000 | 1,338,697 | | 1,338,697 | 13.0000 | 1,366,197 | | 1,366,197 |
| 200111 MANAGEMENT | Fac Salaries | 15.0000 | 2,027,944 | | 2,027,944 | 17.0000 | 2,144,145 | | 2,144,145 |
| | TA Salaries | | 165,300 | | 165,300 | | 168,000 | | 168,000 |
| | A&P Salaries | 1.0000 | 210,728 | | 210,728 | 1.0000 | 210,728 | | 210,728 |
| | Classified Salaries | 2.0000 | 70,850 | | 70,850 | 2.0000 | 70,850 | | 70,850 |
| | Wages Expense | | | | | | 69 | | 69 |
| | Subtotal | 18.0000 | 2,474,822 | | 2,474,822 | 20.0000 | 2,593,792 | | 2,593,792 |
| 200112 BUSINESS-DEAN'S UNALLOCATED | Fac Salaries | | 1,077,750 | | 1,077,750 | | 734,493 | | 734,493 |
| | TA Salaries | | 196,052 | | 196,052 | | 228,044 | | 228,044 |
| | Wages Expense | | | | | | 35,409 | | 35,409 |
| | Maintenance & Operations | | | 82,061 | 82,061 | | | | |
| | Subtotal | | 1,273,802 | 82,061 | 1,355,863 | | 997,946 | | 997,946 |
| 270057 COB - Instructional Reserve | Reserve | | | | | | | 64,013 | 64,013 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | | | | | | | 64,013 | 64,013 |
| COLLEGE OF BUSINESS | Subtotal Fac Salaries | 72.5451 | 11,481,477 | | 11,481,477 | 79.0000 | 12,002,555 | | 12,002,555 |
| | Subtotal TA Salaries | | 1,146,044 | | 1,146,044 | | 1,146,045 | | 1,146,045 |
| | Subtotal A&P Salaries | 16.0000 | 2,827,145 | | 2,827,145 | 16.0000 | 2,811,412 | | 2,811,412 |
| | Subtotal Classified Salaries | 26.9256 | 1,017,093 | | 1,017,093 | 29.9256 | 1,131,368 | | 1,131,368 |
| | Subtotal Wages Expense | | 26,998 | | 26,998 | | 51,478 | | 51,478 |
| | Subtotal Maintenance & Operations | | | 82,061 | 82,061 | | | | |
| | Subtotal Reserve | | | | | | | 64,013 | 64,013 |
| College Total | | 115.4707 | 16,498,757 | 82,061 | 16,580,818 | 124.9256 | 17,142,858 | 64,013 | 17,206,871 |
| COLLEGE OF ENGINEERING | | | | | | | | | |
| 200114 DEAN OF ENGINEERING | A&P Salaries | 8.5881 | 1,286,197 | | 1,286,197 | 8.7320 | 1,286,293 | | 1,286,293 |
| | Classified Salaries | 6.9215 | 406,232 | | 406,232 | 6.9215 | 400,749 | | 400,749 |
| | Wages Expense | | 13,814 | | 13,814 | | 19,201 | | 19,201 |
| | Subtotal | 15.5096 | 1,706,243 | | 1,706,243 | 15.6535 | 1,706,243 | | 1,706,243 |
| 200116 CIVIL ENGINEERING | Fac Salaries | 15.6881 | 1,681,560 | | 1,681,560 | 15.5928 | 1,762,028 | | 1,762,028 |
| | Classified Salaries | 5.7467 | 275,442 | | 275,442 | 1.7912 | 74,252 | | 74,252 |
| | Wages Expense | | 2,425 | | 2,425 | | 2,425 | | 2,425 |
| | Subtotal | 21.4348 | 1,959,427 | | 1,959,427 | 17.3840 | 1,838,705 | | 1,838,705 |
| 200118 MECHANICAL & AEROSPACE | Fac Salaries | 23.7444 | 2,934,982 | | 2,934,982 | 28.7984 | 3,385,455 | | 3,385,455 |
| | Classified Salaries | 8.6413 | 415,383 | | 415,383 | 5.8392 | 303,074 | | 303,074 |
| | Wages Expense | | 1,833 | | 1,833 | | | | |
| | Subtotal | 32.3857 | 3,352,197 | | 3,352,197 | 34.6375 | 3,688,529 | | 3,688,529 |
| 200119 ELECTRICAL ENGINEERING | Fac Salaries | 15.6586 | 1,885,997 | | 1,885,997 | 22.2561 | 2,842,324 | | 2,842,324 |
| | A&P Salaries | | | | | | 11,100 | | 11,100 |
| | Classified Salaries | 3.8300 | 155,771 | | 155,771 | 6.1734 | 268,214 | | 268,214 |
| | Wages Expense | | 5,891 | | 5,891 | | 35,507 | | 35,507 |
| | Subtotal | 19.4886 | 2,047,659 | | 2,047,659 | 28.4295 | 3,157,145 | | 3,157,145 |
| 200120 INDUSTRIAL ENGINEERING | Fac Salaries | 9.1000 | 933,992 | | 933,992 | 9.5185 | 980,808 | | 980,808 |
| | A&P Salaries | 0.9000 | 179,313 | | 179,313 | 0.9000 | 179,313 | | 179,313 |
| | Classified Salaries | 4.3782 | 224,336 | | 224,336 | 4.6577 | 242,669 | | 242,669 |
| | Wages Expense | | 799 | | 799 | | 799 | | 799 |
| | Subtotal | 14.3782 | 1,338,441 | | 1,338,441 | 15.0763 | 1,403,589 | | 1,403,589 |
| 200121 COMPUTER SCIENCE & ENGINEERING | Fac Salaries | 22.7741 | 2,593,648 | | 2,593,648 | 25.6635 | 2,793,352 | | 2,793,352 |
| | A&P Salaries | 0.8500 | 221,564 | | 221,564 | 0.8500 | 228,764 | | 228,764 |
| | Classified Salaries | 6.9070 | 385,419 | | 385,419 | 3.9605 | 189,171 | | 189,171 |
| | Wages Expense | | 15,173 | | 15,173 | | 29,457 | | 29,457 |
| | Subtotal | 30.5311 | 3,215,805 | | 3,215,805 | 30.4740 | 3,240,744 | | 3,240,744 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|---------------------|--------|------------------|----------------|-----------|--------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200122 BIOMEDICAL ENGINEERING | Fac Salaries | 5.9250 | 810,294 | | 810,294 | 6.0632 | 879,913 | | 879,913 |
| | A&P Salaries | 0.8700 | 218,064 | | 218,064 | 0.8700 | 218,064 | | 218,064 |
| | Classified Salaries | 2.8183 | 142,247 | | 142,247 | 1.4068 | 76,895 | | 76,895 |
| | Wages Expense | | 1,692 | | 1,692 | | 1,946 | | 1,946 |
| | Subtotal | 9.6133 | 1,172,297 | | 1,172,297 | 8.3400 | 1,176,818 | | 1,176,818 |
| 200123 ENGINEERING CENTER FOR DISTANC | Classified Salaries | 0.4855 | 20,595 | | 20,595 | 0.4855 | 20,595 | | 20,595 |
| | Wages Expense | | 20 | | 20 | | 20 | | 20 |
| | Subtotal | 0.4855 | 20,615 | | 20,615 | 0.4855 | 20,615 | | 20,615 |
| 200124 MATERIAL SCIENCE ENGINEERING | Fac Salaries | 2.7504 | 383,581 | | 383,581 | 2.7504 | 385,706 | | 385,706 |
| | A&P Salaries | | 7,501 | | 7,501 | | 7,500 | | 7,500 |
| | Classified Salaries | 1.6581 | 66,591 | | 66,591 | | | | |
| | Subtotal | 4.4085 | 457,673 | | 457,673 | 2.7504 | 393,206 | | 393,206 |
| 200126 ENGINEERING-DEAN'S UNALLOCATED | Fac Salaries | | 1,449,748 | | 1,449,748 | | 1,449,748 | | 1,449,748 |
| | TA Salaries | | 3,971,036 | | 3,971,036 | | 2,302,097 | | 2,302,097 |
| | Subtotal | | 5,420,784 | | 5,420,784 | | 3,751,845 | | 3,751,845 |
| 200371 MAE GTA Salaries | TA Salaries | | | | | | 41,063 | | 41,063 |
| | Subtotal | | | | | | 41,063 | | 41,063 |
| 270056 COE - Instructional Reserve | Fac Salaries | | | | | | 496,246 | | 496,246 |
| | Subtotal | | | | | | 496,246 | | 496,246 |
| 270064 CE GTAs | TA Salaries | | | | | | 70,725 | | 70,725 |
| | Subtotal | | | | | | 70,725 | | 70,725 |
| 270066 EE GTAs | TA Salaries | | | | | | 24,300 | | 24,300 |
| | Subtotal | | | | | | 24,300 | | 24,300 |
| 270065 CSE GTAs | TA Salaries | | | | | | 165,375 | | 165,375 |
| | Subtotal | | | | | | 165,375 | | 165,375 |
| 270063 BE GTAs | TA Salaries | | | | | | 83,447 | | 83,447 |
| | Subtotal | | | | | | 83,447 | | 83,447 |
| 270068 MSE GTAs | Wages Expense | | | | | | 60,750 | | 60,750 |
| | Subtotal | | | | | | 60,750 | | 60,750 |
| 370004 Mech and Aero Eng Research Sal | Fac Salaries | 2.4500 | 257,750 | | 257,750 | 2.9500 | 323,063 | | 323,063 |
| | Subtotal | 2.4500 | 257,750 | | 257,750 | 2.9500 | 323,063 | | 323,063 |
| 370006 Industrial Eng Research Sal | Fac Salaries | 2.9000 | 324,099 | | 324,099 | 4.4500 | 473,650 | | 473,650 |
| | A&P Salaries | 0.1000 | 19,924 | | 19,924 | 0.1000 | 19,924 | | 19,924 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---|------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 3.0000 | 344,022 | | 344,022 | 4.5500 | 493,573 | | 493,573 |
| 370008 Bioeng Research Salaries | Fac Salaries | 3.9503 | 586,364 | | 586,364 | 4.1872 | 597,368 | | 597,368 |
| | A&P Salaries | 0.1300 | 32,584 | | 32,584 | 0.1300 | 32,584 | | 32,584 |
| | Subtotal | 4.0803 | 618,948 | | 618,948 | 4.3172 | 629,953 | | 629,953 |
| 370009 Mat Sci Eng Research Salaries | Fac Salaries | 1.8090 | 217,876 | | 217,876 | 2.4840 | 284,843 | | 284,843 |
| | Subtotal | 1.8090 | 217,876 | | 217,876 | 2.4840 | 284,843 | | 284,843 |
| COLLEGE OF ENGINEERING | Subtotal Fac Salaries | 106.7498 | 14,059,889 | | 14,059,889 | 124.7142 | 16,654,503 | | 16,654,503 |
| | Subtotal TA Salaries | | 3,971,036 | | 3,971,036 | | 2,687,007 | | 2,687,007 |
| | Subtotal A&P Salaries | 11.4381 | 1,965,148 | | 1,965,148 | 11.5820 | 1,983,542 | | 1,983,542 |
| | Subtotal Classified Salaries | 41.3865 | 2,092,017 | | 2,092,017 | 31.2358 | 1,575,620 | | 1,575,620 |
| | Subtotal Wages Expense | | 41,647 | | 41,647 | | 150,105 | | 150,105 |
| | College Total | 159.5744 | 22,129,737 | | 22,129,737 | 167.5320 | 23,050,777 | | 23,050,777 |
| SCHOOL OF SOCIAL WORK | | | | | | | | | |
| 200133 DEAN OF SOCIAL WORK | Fac Salaries | | 4 | | 4 | | | | |
| | A&P Salaries | 6.8196 | 859,668 | | 859,668 | 6.7829 | 859,678 | | 859,678 |
| | Classified Salaries | 3.0000 | 139,411 | | 139,411 | 3.0000 | 129,245 | | 129,245 |
| | Wages Expense | | 8,410 | | 8,410 | | 18,571 | | 18,571 |
| | Subtotal | 9.8196 | 1,007,493 | | 1,007,493 | 9.7829 | 1,007,494 | | 1,007,494 |
| 200134 GRADUATE SCHOOL OF SOCIAL WORK | Fac Salaries | 26.1912 | 2,795,128 | | 2,795,128 | 29.0517 | 2,844,616 | | 2,844,616 |
| | TA Salaries | | 8,671 | | 8,671 | | | | |
| | Classified Salaries | 13.0989 | 522,972 | | 522,972 | 13.0365 | 512,781 | | 512,781 |
| | Wages Expense | | 2,943 | | 2,943 | | 2,574 | | 2,574 |
| | Subtotal | 39.2901 | 3,329,715 | | 3,329,715 | 42.0882 | 3,359,971 | | 3,359,971 |
| 200136 SOCIAL WORK-DEAN'S UNALLOCATED | TA Salaries | | 62,095 | | 62,095 | | 62,095 | | 62,095 |
| | Subtotal | | 62,095 | | 62,095 | | 62,095 | | 62,095 |
| 370020 Social Work Research Salaries | Fac Salaries | 6.1242 | 587,713 | | 587,713 | 6.4613 | 595,734 | | 595,734 |
| | Subtotal | 6.1242 | 587,713 | | 587,713 | 6.4613 | 595,734 | | 595,734 |
| SCHOOL OF SOCIAL WORK | Subtotal Fac Salaries | 32.3154 | 3,382,845 | | 3,382,845 | 35.5129 | 3,440,349 | | 3,440,349 |
| | Subtotal TA Salaries | | 70,766 | | 70,766 | | 62,095 | | 62,095 |
| | Subtotal A&P Salaries | 6.8196 | 859,668 | | 859,668 | 6.7829 | 859,678 | | 859,678 |
| | Subtotal Classified Salaries | 16.0989 | 662,383 | | 662,383 | 16.0365 | 642,026 | | 642,026 |
| | Subtotal Wages Expense | | 11,353 | | 11,353 | | 21,145 | | 21,145 |
| | College Total | 55.2338 | 4,987,016 | | 4,987,016 | 58.3323 | 5,025,293 | | 5,025,293 |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | | | | | | | | | |
| 200128 DEAN OF URBAN STUDIES | A&P Salaries | 1.8500 | 130,179 | | 130,179 | 1.8500 | 121,186 | | 121,186 |

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| | | FY20 | | | | FY21 | | | |
|---------------------------------------|---------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Classified Salaries | 6.8950 | 308,314 | | 308,314 | 6.8950 | 325,899 | | 325,899 |
| | Wages Expense | | 8,592 | | 8,592 | | | | |
| | Subtotal | 8.7450 | 447,086 | | 447,086 | 8.7450 | 447,085 | | 447,085 |
| 200129 URBAN & REGIONAL AFFAIRS | Fac Salaries | 5.0000 | 438,428 | | 438,428 | 6.0000 | 515,428 | | 515,428 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Subtotal | 5.0000 | 444,428 | | 444,428 | 6.0000 | 521,428 | | 521,428 |
| 200131 URBAN STUDIES-DEAN'S UNALLOCAT | TA Salaries | | 16,380 | | 16,380 | | 16,380 | | 16,380 |
| | Subtotal | | 16,380 | | 16,380 | | 16,380 | | 16,380 |
| 200138 DEAN OF ARCHITECTURE | A&P Salaries | 4.0000 | 545,803 | | 545,803 | 4.0000 | 545,803 | | 545,803 |
| | Classified Salaries | 1.3389 | 60,453 | | 60,453 | 1.3389 | 109,306 | | 109,306 |
| | Wages Expense | | 48,853 | | 48,853 | | | | |
| | Subtotal | 5.3389 | 655,109 | | 655,109 | 5.3389 | 655,109 | | 655,109 |
| 200139 ARCHITECTURE & ENVIRONMENTAL D | Fac Salaries | 12.0000 | 1,436,660 | | 1,436,660 | 20.1540 | 1,562,002 | | 1,562,002 |
| | TA Salaries | | 66,880 | | 66,880 | | 31,971 | | 31,971 |
| | A&P Salaries | | 11,527 | | 11,527 | | | | |
| | Wages Expense | | 9,753 | | 9,753 | | 9,753 | | 9,753 |
| | Subtotal | 12.0000 | 1,524,820 | | 1,524,820 | 20.1540 | 1,603,726 | | 1,603,726 |
| 200140 ARCHITECTURE-DEAN'S UNALLOCATE | TA Salaries | | 76,500 | | 76,500 | | | | |
| | Wages Expense | | | | | | 76,500 | | 76,500 |
| | Subtotal | | 76,500 | | 76,500 | | 76,500 | | 76,500 |
| 200355 CAPPA-DEAN | Fac Salaries | | 276,937 | | 276,937 | | 276,937 | | 276,937 |
| | Subtotal | | 276,937 | | 276,937 | | 276,937 | | 276,937 |
| 200351 LANDSCAPE ARCH-DEAN | Fac Salaries | 4.0000 | 412,740 | | 412,740 | 4.3400 | 422,740 | | 422,740 |
| | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Subtotal | 4.0000 | 418,740 | | 418,740 | 4.3400 | 428,740 | | 428,740 |
| 200352 LANDSCAPE ARCH-DEANS UNALLOC | TA Salaries | | 28,080 | | 28,080 | | 28,080 | | 28,080 |
| | Subtotal | | 28,080 | | 28,080 | | 28,080 | | 28,080 |
| 200353 PLANNING ARCH-DEAN | Fac Salaries | 6.0000 | 624,293 | | 624,293 | 4.0000 | 436,262 | | 436,262 |
| | A&P Salaries | | 11,998 | | 11,998 | | 11,998 | | 11,998 |
| | Subtotal | 6.0000 | 636,291 | | 636,291 | 4.0000 | 448,260 | | 448,260 |
| 200354 PLANNING ARCH-DEANS UNALLOC | TA Salaries | | 72,000 | | 72,000 | | 72,000 | | 72,000 |
| | Subtotal | | 72,000 | | 72,000 | | 72,000 | | 72,000 |
| 270059 CAPPA - Instructional Reserve | Fac Salaries | | | | | | 49,653 | | 49,653 |
| | Subtotal | | | | | | 49,653 | | 49,653 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | | | | | | | | | |
| | Subtotal Fac Salaries | 27.0000 | 3,189,058 | | 3,189,058 | 34.4940 | 3,263,022 | | 3,263,022 |
| | Subtotal TA Salaries | | 259,840 | | 259,840 | | 148,431 | | 148,431 |
| | Subtotal A&P Salaries | 5.8500 | 711,507 | | 711,507 | 5.8500 | 690,987 | | 690,987 |
| | Subtotal Classified Salaries | 8.2339 | 368,767 | | 368,767 | 8.2339 | 435,205 | | 435,205 |
| | Subtotal Wages Expense | | 67,198 | | 67,198 | | 86,253 | | 86,253 |
| | College Total | 41.0839 | 4,596,370 | | 4,596,370 | 48.5779 | 4,623,898 | | 4,623,898 |
| COLLEGE OF NURSING | | | | | | | | | |
| | | | | | | | | | |
| 200142 DEAN OF THE COLLEGE OF NURSING | A&P Salaries | 3.5300 | 788,548 | | 788,548 | 3.4280 | 613,358 | | 613,358 |
| | Subtotal | 3.5300 | 788,548 | | 788,548 | 3.4280 | 613,358 | | 613,358 |
| | | | | | | | | | |
| 200143 NURSING | Classified Salaries | 8.0000 | 385,101 | | 385,101 | 8.0000 | 385,390 | | 385,390 |
| | Subtotal | 8.0000 | 385,101 | | 385,101 | 8.0000 | 385,390 | | 385,390 |
| | | | | | | | | | |
| 200151 KINESIOLOGY | Fac Salaries | 16.6939 | 1,405,117 | | 1,405,117 | 17.2939 | 1,543,902 | | 1,543,902 |
| | TA Salaries | | 29,648 | | 29,648 | | | | |
| | A&P Salaries | 1.0670 | 285,743 | | 285,743 | 1.0670 | 285,743 | | 285,743 |
| | Classified Salaries | | | | | | 27,220 | | 27,220 |
| | Subtotal | 17.7609 | 1,720,507 | | 1,720,507 | 18.3609 | 1,856,865 | | 1,856,865 |
| | | | | | | | | | |
| 200381 NURSING UNDERGRADUATE | Fac Salaries | 38.5584 | 2,750,669 | | 2,750,669 | 39.5584 | 2,834,706 | | 2,834,706 |
| | Classified Salaries | 1.0000 | 46,685 | | 46,685 | 0.7200 | 33,613 | | 33,613 |
| | Subtotal | 39.5584 | 2,797,354 | | 2,797,354 | 40.2784 | 2,868,319 | | 2,868,319 |
| | | | | | | | | | |
| 200382 NURSING GRADUATE | Fac Salaries | 16.3000 | 1,529,031 | | 1,529,031 | 13.3334 | 1,197,281 | | 1,197,281 |
| | A&P Salaries | 1.0000 | 232,826 | | 232,826 | 0.6083 | 141,628 | | 141,628 |
| | Classified Salaries | 1.0000 | 43,743 | | 43,743 | 1.0000 | 62,435 | | 62,435 |
| | Subtotal | 18.3000 | 1,805,599 | | 1,805,599 | 14.9417 | 1,401,344 | | 1,401,344 |
| | | | | | | | | | |
| 200383 NURSING ENROLLMENT | Classified Salaries | 2.0000 | 79,165 | | 79,165 | 2.0000 | 79,165 | | 79,165 |
| | Subtotal | 2.0000 | 79,165 | | 79,165 | 2.0000 | 79,165 | | 79,165 |
| | | | | | | | | | |
| 200384 NURSING CTR RES & SCHOL | A&P Salaries | 1.0000 | 86,520 | | 86,520 | 1.0000 | 86,520 | | 86,520 |
| | Classified Salaries | 1.0000 | 42,122 | | 42,122 | 1.0000 | 42,122 | | 42,122 |
| | Subtotal | 2.0000 | 128,642 | | 128,642 | 2.0000 | 128,642 | | 128,642 |
| | | | | | | | | | |
| 200385 NURSING SMART HOSPITAL | Classified Salaries | 1.0000 | 35,300 | | 35,300 | 1.0000 | 35,300 | | 35,300 |
| | Subtotal | 1.0000 | 35,300 | | 35,300 | 1.0000 | 35,300 | | 35,300 |
| | | | | | | | | | |
| 270060 CONHI - Instructional Reserve | Fac Salaries | | | | | | 37,525 | | 37,525 |
| | A&P Salaries | | | | | | 100,940 | | 100,940 |
| | Subtotal | | | | | | 138,465 | | 138,465 |
| | | | | | | | | | |
| 370001 Kinesiology Research Salaries | Fac Salaries | 4.0000 | 369,115 | | 369,115 | 4.4000 | 409,915 | | 409,915 |
| | A&P Salaries | 0.4000 | 107,120 | | 107,120 | 0.4000 | 107,120 | | 107,120 |

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| | | FY20 | | | | FY21 | | | |
|---------------------------------------|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 4.4000 | 476,235 | | 476,235 | 4.8000 | 517,035 | | 517,035 |
| 370010 Nursing Dean Research Salaries | A&P Salaries | 0.2000 | 82,000 | | 82,000 | 0.2000 | 82,000 | | 82,000 |
| | Subtotal | 0.2000 | 82,000 | | 82,000 | 0.2000 | 82,000 | | 82,000 |
| 370011 Nursing - UG Research Salaries | Fac Salaries | 0.4000 | 65,514 | | 65,514 | 0.4000 | 65,514 | | 65,514 |
| | Subtotal | 0.4000 | 65,514 | | 65,514 | 0.4000 | 65,514 | | 65,514 |
| 370012 Nursing - GRAD Research Salari | Fac Salaries | 2.7000 | 350,831 | | 350,831 | 3.1666 | 350,832 | | 350,832 |
| | Subtotal | 2.7000 | 350,831 | | 350,831 | 3.1666 | 350,832 | | 350,832 |
| COLLEGE OF NURSING | Subtotal Fac Salaries | 78.6523 | 6,470,277 | | 6,470,277 | 78.1523 | 6,439,676 | | 6,439,676 |
| | Subtotal TA Salaries | | 29,648 | | 29,648 | | | | |
| | Subtotal A&P Salaries | 7.1970 | 1,582,756 | | 1,582,756 | 6.7033 | 1,417,309 | | 1,417,309 |
| | Subtotal Classified Salaries | 14.0000 | 632,116 | | 632,116 | 13.7200 | 665,245 | | 665,245 |
| | College Total | 99.8493 | 8,714,797 | | 8,714,797 | 98.5756 | 8,522,230 | | 8,522,230 |
| COLLEGE OF EDUCATION | | | | | | | | | |
| 200147 COEd Dean's Office | Fac Salaries | | 193,225 | | 193,225 | | 193,225 | | 193,225 |
| | A&P Salaries | 3.0000 | 452,109 | | 452,109 | 4.0000 | 517,109 | | 517,109 |
| | Classified Salaries | 4.0000 | 189,450 | | 189,450 | 4.0000 | 189,449 | | 189,449 |
| | Wages Expense | | 43,329 | | 43,329 | | 39,413 | | 39,413 |
| | Subtotal | 7.0000 | 878,112 | | 878,112 | 8.0000 | 939,196 | | 939,196 |
| 200149 CURRICULUM & INSTRUCTION | Fac Salaries | 20.3510 | 1,677,266 | | 1,677,266 | 21.3110 | 1,867,406 | | 1,867,406 |
| | TA Salaries | | 10,372 | | 10,372 | | 10,372 | | 10,372 |
| | A&P Salaries | 1.0000 | 136,205 | | 136,205 | 1.0000 | 136,205 | | 136,205 |
| | Classified Salaries | 1.0000 | 32,090 | | 32,090 | 1.0000 | 32,090 | | 32,090 |
| | Subtotal | 22.3510 | 1,855,932 | | 1,855,932 | 23.3110 | 2,046,073 | | 2,046,073 |
| 200150 EDUCATIONAL LEADERSHIP & POLIC | Fac Salaries | 7.0000 | 763,929 | | 763,929 | 7.9375 | 725,675 | | 725,675 |
| | TA Salaries | | 22,911 | | 22,911 | | 34,200 | | 34,200 |
| | A&P Salaries | | 24,167 | | 24,167 | | 21,667 | | 21,667 |
| | Classified Salaries | 1.0000 | 30,183 | | 30,183 | 1.0000 | 30,183 | | 30,183 |
| | Subtotal | 8.0000 | 841,190 | | 841,190 | 8.9375 | 811,725 | | 811,725 |
| 200152 EDUCATION-DEAN'S UNALLOCATED | TA Salaries | | 25,375 | | 25,375 | | 14,086 | | 14,086 |
| | Subtotal | | 25,375 | | 25,375 | | 14,086 | | 14,086 |
| 200387 COEd-Academic Services | A&P Salaries | 1.8146 | 166,708 | | 166,708 | 0.8146 | 76,011 | | 76,011 |
| | Classified Salaries | 8.4864 | 325,423 | | 325,423 | 9.3129 | 345,502 | | 345,502 |
| | Wages Expense | | | | | | 5,618 | | 5,618 |
| | Subtotal | 10.3010 | 492,131 | | 492,131 | 10.1275 | 427,131 | | 427,131 |
| COLLEGE OF EDUCATION | Subtotal Fac Salaries | 27.3510 | 2,634,419 | | 2,634,419 | 29.2485 | 2,786,306 | | 2,786,306 |
| | Subtotal TA Salaries | | 58,658 | | 58,658 | | 58,658 | | 58,658 |
| | Subtotal A&P Salaries | 5.8146 | 779,189 | | 779,189 | 5.8146 | 750,992 | | 750,992 |

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| | | FY20 | | | | FY21 | | | |
|-------------------------------------|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal Classified Salaries | 14.4864 | 577,145 | | 577,145 | 15.3129 | 597,224 | | 597,224 |
| | Subtotal Wages Expense | | 43,329 | | 43,329 | | 45,031 | | 45,031 |
| | College Total | 47.6520 | 4,092,740 | | 4,092,740 | 50.3760 | 4,238,211 | | 4,238,211 |
| FORT WORTH RIVERBEND CAMPUS | | | | | | | | | |
| 200154 UTA/FORT WORTH CAMPUS | A&P Salaries | 3.0000 | 210,714 | | 210,714 | 3.0000 | 210,714 | | 210,714 |
| | Classified Salaries | 1.0000 | 43,030 | | 43,030 | 1.0000 | 50,000 | | 50,000 |
| | Wages Expense | | 143 | | 143 | | 143 | | 143 |
| | Subtotal | 4.0000 | 253,887 | | 253,887 | 4.0000 | 260,857 | | 260,857 |
| FORT WORTH RIVERBEND CAMPUS | | | | | | | | | |
| | Subtotal A&P Salaries | 3.0000 | 210,714 | | 210,714 | 3.0000 | 210,714 | | 210,714 |
| | Subtotal Classified Salaries | 1.0000 | 43,030 | | 43,030 | 1.0000 | 50,000 | | 50,000 |
| | Subtotal Wages Expense | | 143 | | 143 | | 143 | | 143 |
| | Total of Objective | 4.0000 | 253,887 | | 253,887 | 4.0000 | 260,857 | | 260,857 |
| HONORS COLLEGE | | | | | | | | | |
| 200155 HONORS COLLEGE | Fac Salaries | | 15,000 | | 15,000 | | | | |
| | A&P Salaries | 3.0000 | 198,694 | | 198,694 | 1.0000 | 95,287 | | 95,287 |
| | Classified Salaries | 4.0000 | 192,990 | | 192,990 | 6.0000 | 297,648 | | 297,648 |
| | Wages Expense | | 4,890 | | 4,890 | | 18,639 | | 18,639 |
| | Subtotal | 7.0000 | 411,574 | | 411,574 | 7.0000 | 411,574 | | 411,574 |
| HONORS COLLEGE | | | | | | | | | |
| | Subtotal Fac Salaries | | 15,000 | | 15,000 | | | | |
| | Subtotal A&P Salaries | 3.0000 | 198,694 | | 198,694 | 1.0000 | 95,287 | | 95,287 |
| | Subtotal Classified Salaries | 4.0000 | 192,990 | | 192,990 | 6.0000 | 297,648 | | 297,648 |
| | Subtotal Wages Expense | | 4,890 | | 4,890 | | 18,639 | | 18,639 |
| | College Total | 7.0000 | 411,574 | | 411,574 | 7.0000 | 411,574 | | 411,574 |
| GRADUATE SCHOOL | | | | | | | | | |
| 200156 DEAN OF GRADUATE SCHOOL | A&P Salaries | 3.0000 | 271,076 | | 271,076 | 3.0000 | 289,322 | | 289,322 |
| | Classified Salaries | 1.0000 | 50,744 | | 50,744 | 1.0000 | 50,744 | | 50,744 |
| | Wages Expense | | 10,659 | | 10,659 | | 10,660 | | 10,660 |
| | Subtotal | 4.0000 | 332,479 | | 332,479 | 4.0000 | 350,726 | | 350,726 |
| GRADUATE SCHOOL | | | | | | | | | |
| | Subtotal A&P Salaries | 3.0000 | 271,076 | | 271,076 | 3.0000 | 289,322 | | 289,322 |
| | Subtotal Classified Salaries | 1.0000 | 50,744 | | 50,744 | 1.0000 | 50,744 | | 50,744 |
| | Subtotal Wages Expense | | 10,659 | | 10,659 | | 10,660 | | 10,660 |
| | College Total | 4.0000 | 332,479 | | 332,479 | 4.0000 | 350,726 | | 350,726 |
| INTERDEPARTMENTAL INSTRUCTION | | | | | | | | | |
| 200004 SACS QEP PHASE II | Fac Salaries | | 20,862 | | 20,862 | | 20,862 | | 20,862 |
| | Subtotal | | 20,862 | | 20,862 | | 20,862 | | 20,862 |
| 200005 Leadership and Service Staff | A&P Salaries | 0.8439 | 44,142 | | 44,142 | 0.8439 | 44,143 | | 44,143 |

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| | | FY20 | | | | FY21 | | | |
|--|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 0.8439 | 44,142 | | 44,142 | 0.8439 | 44,143 | | 44,143 |
| 200007 PT FACULTY ENROLLMENT MANAGEM | Fac Salaries | | 81,121 | | 81,121 | | 81,121 | | 81,121 |
| | Subtotal | | 81,121 | | 81,121 | | 81,121 | | 81,121 |
| 200008 FACULTY DEVELOPMENT LEAVE | Fac Salaries | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| | Subtotal | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| 200011 CLASSROOM SUPPORT SERVICES | A&P Salaries | 1.0000 | 69,769 | | 69,769 | 1.0000 | 69,769 | | 69,769 |
| | Classified Salaries | 3.0000 | 163,418 | | 163,418 | 3.0000 | 163,419 | | 163,419 |
| | Wages Expense | | 14,766 | | 14,766 | | 14,765 | | 14,765 |
| | Subtotal | 4.0000 | 247,953 | | 247,953 | 4.0000 | 247,953 | | 247,953 |
| 200012 DSS Division of Student Success | A&P Salaries | 2.8668 | 318,600 | | 318,600 | 2.0000 | 260,717 | | 260,717 |
| | Classified Salaries | 8.5124 | 362,479 | | 362,479 | 3.0000 | 130,396 | | 130,396 |
| | Subtotal | 11.3793 | 681,079 | | 681,079 | 5.0000 | 391,113 | | 391,113 |
| 200019 BUDGET ADJUSTMENTS | Fac Salaries | | 0 | | 0 | | | | |
| | Maintenance & Operations | | | 0 | 0 | | | | |
| | Subtotal | | 0 | 0 | 0 | | | | |
| 200041 SUPPLEMENTAL INSTRUCTION PROGR | A&P Salaries | 2.0000 | 136,621 | | 136,621 | 2.0000 | 136,620 | | 136,620 |
| | Classified Salaries | 2.4523 | 102,311 | | 102,311 | 2.4523 | 102,312 | | 102,312 |
| | Wages Expense | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| | Subtotal | 4.4523 | 240,432 | | 240,432 | 4.4523 | 240,432 | | 240,432 |
| 200045 TEXAS HALL | A&P Salaries | 2.5513 | 203,199 | | 203,199 | 2.5513 | 216,341 | | 216,341 |
| | Classified Salaries | 2.0000 | 96,360 | | 96,360 | 1.0000 | 61,208 | | 61,208 |
| | Wages Expense | | 84,007 | | 84,007 | 1.0000 | 106,017 | | 106,017 |
| | Subtotal | 4.5513 | 383,566 | | 383,566 | 4.5513 | 383,566 | | 383,566 |
| 200157 UNIVERSITY ADVISING CENTER | A&P Salaries | 0.8539 | 57,766 | | 57,766 | 1.6893 | 102,084 | | 102,084 |
| | Classified Salaries | 14.0788 | 583,349 | | 583,349 | 18.2041 | 787,514 | | 787,514 |
| | Wages Expense | | 940 | | 940 | | 8,461 | | 8,461 |
| | Subtotal | 14.9328 | 642,055 | | 642,055 | 19.8934 | 898,058 | | 898,058 |
| 200161 ACADEMIC INITIATIVES | Maintenance & Operations | | | 3,676,357 | 3,676,357 | | | | |
| | Subtotal | | | 3,676,357 | 3,676,357 | | | | |
| 200189 OFF SPONS PROJ GNT & CON | A&P Salaries | 1.0000 | 128,143 | | 128,143 | 4.0000 | 387,661 | | 387,661 |
| | Classified Salaries | 6.0000 | 333,599 | | 333,599 | 1.0000 | 52,000 | | 52,000 |
| | Wages Expense | | 6,685 | | 6,685 | | 6,880 | | 6,880 |
| | Subtotal | 7.0000 | 468,427 | | 468,427 | 5.0000 | 446,541 | | 446,541 |
| 200204 RESEARCH -OR | A&P Salaries | 2.0000 | 119,075 | | 119,075 | 2.0000 | 149,500 | | 149,500 |
| | Classified Salaries | 1.9500 | 67,955 | | 67,955 | 2.0000 | 69,580 | | 69,580 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages Expense | | 732 | | 732 | | 20 | | 20 |
| | Subtotal | 3.9500 | 187,762 | | 187,762 | 4.0000 | 219,100 | | 219,100 |
| 200338 INTS SALARIES | Classified Salaries | 1.0000 | 40,217 | | 40,217 | 1.0000 | 52,874 | | 52,874 |
| | Subtotal | 1.0000 | 40,217 | | 40,217 | 1.0000 | 52,874 | | 52,874 |
| 200359 University Analytics | A&P Salaries | 9.0000 | 1,193,799 | | 1,193,799 | 8.9683 | 1,204,075 | | 1,204,075 |
| | Classified Salaries | 22.0000 | 1,863,215 | | 1,863,215 | 21.6312 | 1,852,892 | | 1,852,892 |
| | Wages Expense | | 52 | | 52 | | 100 | | 100 |
| | Subtotal | 31.0000 | 3,057,066 | | 3,057,066 | 30.5995 | 3,057,066 | | 3,057,066 |
| 200360 GLOBAL ED - DISTANCE ED E&G | A&P Salaries | 1.0000 | 68,285 | | 68,285 | 1.0000 | 68,285 | | 68,285 |
| | Classified Salaries | 2.0000 | 103,434 | | 103,434 | 2.0000 | 103,434 | | 103,434 |
| | Subtotal | 3.0000 | 171,719 | | 171,719 | 3.0000 | 171,719 | | 171,719 |
| 200362 LINK LAB-STATE | A&P Salaries | 1.0000 | 73,899 | | 73,899 | | | | |
| | Subtotal | 1.0000 | 73,899 | | 73,899 | | | | |
| 200368 INSTRUCTIONAL RESERVE POOL | Fac Salaries | 20.5000 | 5,847,675 | | 5,847,675 | 16.5000 | 2,474,052 | | 2,474,052 |
| | A&P Salaries | | 79,413 | | 79,413 | 2.0000 | 331,223 | | 331,223 |
| | Subtotal | 20.5000 | 5,927,088 | | 5,927,088 | 18.5000 | 2,805,275 | | 2,805,275 |
| 200375 Academic Planning & Analys-E&G | A&P Salaries | 0.4552 | 77,718 | | 77,718 | 9.0000 | 999,964 | | 999,964 |
| | Classified Salaries | 3.0000 | 175,050 | | 175,050 | 4.0000 | 285,050 | | 285,050 |
| | Wages Expense | | 4,552 | | 4,552 | | 6,202 | | 6,202 |
| | Subtotal | 3.4552 | 257,320 | | 257,320 | 13.0000 | 1,291,216 | | 1,291,216 |
| 200376 Academic Planning and Policy | A&P Salaries | 1.0000 | 262,634 | | 262,634 | 1.0000 | 300,000 | | 300,000 |
| | Subtotal | 1.0000 | 262,634 | | 262,634 | 1.0000 | 300,000 | | 300,000 |
| 200386 Service Learning Ops Sal | Fac Salaries | | 48,000 | | 48,000 | | 33,138 | | 33,138 |
| | A&P Salaries | | | | | 1.0000 | 60,000 | | 60,000 |
| | Classified Salaries | 1.0000 | 48,138 | | 48,138 | | | | |
| | Wages Expense | | 10,865 | | 10,865 | | 13,865 | | 13,865 |
| | Subtotal | 1.0000 | 107,003 | | 107,003 | 1.0000 | 107,003 | | 107,003 |
| 200394 AVP Academic Personnel Salary | A&P Salaries | | | | | 1.0000 | 92,000 | | 92,000 |
| | Classified Salaries | | | | | 1.0000 | 42,723 | | 42,723 |
| | Subtotal | | | | | 2.0000 | 134,723 | | 134,723 |
| 270062 CRTLE-Salary | A&P Salaries | | | | | 1.0000 | 168,245 | | 168,245 |
| | Reserve | | | | | | | 73,999 | 73,999 |
| | Subtotal | | | | | 1.0000 | 168,245 | 73,999 | 242,244 |
| INTERDEPARTMENTAL INSTRUCTION | Subtotal Fac Salaries | 20.5000 | 6,097,658 | | 6,097,658 | 16.5000 | 2,709,173 | | 2,709,173 |
| | Subtotal A&P Salaries | 25.5712 | 2,833,062 | | 2,833,062 | 41.0528 | 4,590,626 | | 4,590,626 |
| | Subtotal Classified Salaries | 66.9936 | 3,939,525 | | 3,939,525 | 60.2876 | 3,703,401 | | 3,703,401 |
| | Subtotal Wages Expense | | 124,099 | | 124,099 | 1.0000 | 157,809 | | 157,809 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---|--------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal Maintenance & Operations | | | | 3,676,357 | 3,676,357 | | | | |
| Subtotal Reserve | | | | | | | | 73,999 | 73,999 |
| Total of Objective | | 113.0648 | 12,994,344 | 3,676,357 | 16,670,701 | 118.8404 | 11,161,009 | 73,999 | 11,235,008 |
| INSTRUCTION TOTAL | | | | | | | | | |
| COLLEGE OF LIBERAL ARTS | Fac Salaries | 203.7541 | 16,322,200 | | 16,322,200 | 218.8484 | 16,668,598 | | 16,668,598 |
| | TA Salaries | | 1,453,448 | | 1,453,448 | | | | |
| | A&P Salaries | 12.7610 | 1,385,237 | | 1,385,237 | 10.7610 | 1,106,546 | | 1,106,546 |
| | Classified Salaries | 48.4103 | 1,937,732 | | 1,937,732 | 49.7208 | 1,985,202 | | 1,985,202 |
| | Wages Expense | | 133,739 | | 133,739 | | 1,538,643 | | 1,538,643 |
| | Maintenance & Operations | | | 385 | 385 | | | | |
| | Subtotal | 264.9253 | 21,232,356 | 385 | 21,232,741 | 279.3302 | 21,298,989 | | 21,298,989 |
| COLLEGE OF SCIENCE | Fac Salaries | 130.6629 | 14,323,545 | | 14,323,545 | 124.4645 | 13,510,402 | | 13,510,402 |
| | TA Salaries | | 3,958,291 | | 3,958,291 | | 3,328,589 | | 3,328,589 |
| | A&P Salaries | 8.8495 | 1,343,227 | | 1,343,227 | 8.4519 | 1,248,822 | | 1,248,822 |
| | Classified Salaries | 35.7391 | 1,607,989 | | 1,607,989 | 43.3659 | 2,000,533 | | 2,000,533 |
| | Wages Expense | | 9,932 | | 9,932 | | 15,712 | | 15,712 |
| | Maintenance & Operations | | | 1 | 1 | | | | |
| | Subtotal | 175.2514 | 21,242,984 | 1 | 21,242,985 | 176.2823 | 20,104,058 | | 20,104,058 |
| COLLEGE OF BUSINESS | Fac Salaries | 72.5451 | 11,481,477 | | 11,481,477 | 79.0000 | 12,002,555 | | 12,002,555 |
| | TA Salaries | | 1,146,044 | | 1,146,044 | | 1,146,045 | | 1,146,045 |
| | A&P Salaries | 16.0000 | 2,827,145 | | 2,827,145 | 16.0000 | 2,811,412 | | 2,811,412 |
| | Classified Salaries | 26.9256 | 1,017,093 | | 1,017,093 | 29.9256 | 1,131,368 | | 1,131,368 |
| | Wages Expense | | 26,998 | | 26,998 | | 51,478 | | 51,478 |
| | Maintenance & Operations | | | 82,061 | 82,061 | | | | |
| | Reserve | | | | | | | 64,013 | 64,013 |
| | Subtotal | 115.4707 | 16,498,757 | 82,061 | 16,580,818 | 124.9256 | 17,142,858 | 64,013 | 17,206,871 |
| COLLEGE OF ENGINEERING | Fac Salaries | 106.7498 | 14,059,889 | | 14,059,889 | 124.7142 | 16,654,503 | | 16,654,503 |
| | TA Salaries | | 3,971,036 | | 3,971,036 | | 2,687,007 | | 2,687,007 |
| | A&P Salaries | 11.4381 | 1,965,148 | | 1,965,148 | 11.5820 | 1,983,542 | | 1,983,542 |
| | Classified Salaries | 41.3865 | 2,092,017 | | 2,092,017 | 31.2358 | 1,575,620 | | 1,575,620 |
| | Wages Expense | | 41,647 | | 41,647 | | 150,105 | | 150,105 |
| | Subtotal | 159.5744 | 22,129,737 | | 22,129,737 | 167.5320 | 23,050,777 | | 23,050,777 |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | Fac Salaries | 27.0000 | 3,189,058 | | 3,189,058 | 34.4940 | 3,263,022 | | 3,263,022 |
| | TA Salaries | | 259,840 | | 259,840 | | 148,431 | | 148,431 |
| | A&P Salaries | 5.8500 | 711,507 | | 711,507 | 5.8500 | 690,987 | | 690,987 |
| | Classified Salaries | 8.2339 | 368,767 | | 368,767 | 8.2339 | 435,205 | | 435,205 |
| | Wages Expense | | 67,198 | | 67,198 | | 86,253 | | 86,253 |
| | Subtotal | 41.0839 | 4,596,370 | | 4,596,370 | 48.5779 | 4,623,898 | | 4,623,898 |
| SCHOOL OF SOCIAL WORK | Fac Salaries | 32.3154 | 3,382,845 | | 3,382,845 | 35.5129 | 3,440,349 | | 3,440,349 |
| | TA Salaries | | 70,766 | | 70,766 | | 62,095 | | 62,095 |
| | A&P Salaries | 6.8196 | 859,668 | | 859,668 | 6.7829 | 859,678 | | 859,678 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|-------------------------------|-----------------------------------|------------|------------------|----------------|-------------|------------|------------------|----------------|-------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Classified Salaries | 16.0989 | 662,383 | | 662,383 | 16.0365 | 642,026 | | 642,026 |
| | Wages Expense | | 11,353 | | 11,353 | | 21,145 | | 21,145 |
| | Subtotal | 55.2338 | 4,987,016 | | 4,987,016 | 58.3323 | 5,025,293 | | 5,025,293 |
| COLLEGE OF NURSING | Fac Salaries | 78.6523 | 6,470,277 | | 6,470,277 | 78.1523 | 6,439,676 | | 6,439,676 |
| | TA Salaries | | 29,648 | | 29,648 | | | | |
| | A&P Salaries | 7.1970 | 1,582,756 | | 1,582,756 | 6.7033 | 1,417,309 | | 1,417,309 |
| | Classified Salaries | 14.0000 | 632,116 | | 632,116 | 13.7200 | 665,245 | | 665,245 |
| | Subtotal | 99.8493 | 8,714,797 | | 8,714,797 | 98.5756 | 8,522,230 | | 8,522,230 |
| COLLEGE OF EDUCATION | Fac Salaries | 27.3510 | 2,634,419 | | 2,634,419 | 29.2485 | 2,786,306 | | 2,786,306 |
| | TA Salaries | | 58,658 | | 58,658 | | 58,658 | | 58,658 |
| | A&P Salaries | 5.8146 | 779,189 | | 779,189 | 5.8146 | 750,992 | | 750,992 |
| | Classified Salaries | 14.4864 | 577,145 | | 577,145 | 15.3129 | 597,224 | | 597,224 |
| | Wages Expense | | 43,329 | | 43,329 | | 45,031 | | 45,031 |
| | Subtotal | 47.6520 | 4,092,740 | | 4,092,740 | 50.3760 | 4,238,211 | | 4,238,211 |
| FORT WORTH RIVERBEND CAMPUS | A&P Salaries | 3.0000 | 210,714 | | 210,714 | 3.0000 | 210,714 | | 210,714 |
| | Classified Salaries | 1.0000 | 43,030 | | 43,030 | 1.0000 | 50,000 | | 50,000 |
| | Wages Expense | | 143 | | 143 | | 143 | | 143 |
| | Subtotal | 4.0000 | 253,887 | | 253,887 | 4.0000 | 260,857 | | 260,857 |
| HONORS COLLEGE | Fac Salaries | | 15,000 | | 15,000 | | | | |
| | A&P Salaries | 3.0000 | 198,694 | | 198,694 | 1.0000 | 95,287 | | 95,287 |
| | Classified Salaries | 4.0000 | 192,990 | | 192,990 | 6.0000 | 297,648 | | 297,648 |
| | Wages Expense | | 4,890 | | 4,890 | | 18,639 | | 18,639 |
| | Subtotal | 7.0000 | 411,574 | | 411,574 | 7.0000 | 411,574 | | 411,574 |
| GRADUATE SCHOOL | A&P Salaries | 3.0000 | 271,076 | | 271,076 | 3.0000 | 289,322 | | 289,322 |
| | Classified Salaries | 1.0000 | 50,744 | | 50,744 | 1.0000 | 50,744 | | 50,744 |
| | Wages Expense | | 10,659 | | 10,659 | | 10,660 | | 10,660 |
| | Subtotal | 4.0000 | 332,479 | | 332,479 | 4.0000 | 350,726 | | 350,726 |
| INTERDEPARTMENTAL INSTRUCTION | Fac Salaries | 20.5000 | 6,097,658 | | 6,097,658 | 16.5000 | 2,709,173 | | 2,709,173 |
| | A&P Salaries | 25.5712 | 2,833,062 | | 2,833,062 | 41.0528 | 4,590,626 | | 4,590,626 |
| | Classified Salaries | 66.9936 | 3,939,525 | | 3,939,525 | 60.2876 | 3,703,401 | | 3,703,401 |
| | Wages Expense | | 124,099 | | 124,099 | 1.0000 | 157,809 | | 157,809 |
| | Maintenance & Operations | | | 3,676,357 | 3,676,357 | | | | |
| | Reserve | | | | | | | 73,999 | 73,999 |
| | Subtotal | 113.0648 | 12,994,344 | 3,676,357 | 16,670,701 | 118.8404 | 11,161,009 | 73,999 | 11,235,008 |
| INSTRUCTION TOTAL | Subtotal Fac Salaries | 699.5306 | 77,976,369 | | 77,976,369 | 740.9348 | 77,474,585 | | 77,474,585 |
| | Subtotal TA Salaries | | 10,947,731 | | 10,947,731 | | 7,430,825 | | 7,430,825 |
| | Subtotal A&P Salaries | 109.3009 | 14,967,421 | | 14,967,421 | 119.9985 | 16,055,237 | | 16,055,237 |
| | Subtotal Classified Salaries | 278.2742 | 13,121,532 | | 13,121,532 | 275.8390 | 13,134,215 | | 13,134,215 |
| | Subtotal Wages Expense | | 473,988 | | 473,988 | 1.0000 | 2,095,618 | | 2,095,618 |
| | Subtotal Maintenance & Operations | | | 3,758,805 | 3,758,805 | | | | |
| | Subtotal Reserve | | | | | | | 138,012 | 138,012 |
| | Total of Objective | 1,087.1056 | 118,487,040 | 3,758,805 | 121,245,845 | 1,137.7723 | 116,190,480 | 138,012 | 116,328,492 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| LIBRARY | | | | | | | | | |
| 200164 LIBRARY - OPERATIONS | A&P Salaries | 17.0000 | 1,440,366 | | 1,440,366 | 17.0000 | 1,460,780 | | 1,460,780 |
| | Classified Salaries | 17.0000 | 724,282 | | 724,282 | 17.0000 | 692,932 | | 692,932 |
| | Wages Expense | | 8,688 | | 8,688 | | 19,625 | | 19,625 |
| | Subtotal | 34.0000 | 2,173,337 | | 2,173,337 | 34.0000 | 2,173,337 | | 2,173,337 |
| LIBRARY | | | | | | | | | |
| | Subtotal A&P Salaries | 17.0000 | 1,440,366 | | 1,440,366 | 17.0000 | 1,460,780 | | 1,460,780 |
| | Subtotal Classified Salaries | 17.0000 | 724,282 | | 724,282 | 17.0000 | 692,932 | | 692,932 |
| | Subtotal Wages Expense | | 8,688 | | 8,688 | | 19,625 | | 19,625 |
| | Total of Objective | 34.0000 | 2,173,337 | | 2,173,337 | 34.0000 | 2,173,337 | | 2,173,337 |
| SPECIAL ITEMS INSTRUCTIONAL SUPPORT | | | | | | | | | |
| 200130 CENTER FOR MEX-AMERICAN STUDIE | Fac Salaries | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | A&P Salaries | 1.0000 | 113,851 | | 113,851 | 1.0000 | 113,851 | | 113,851 |
| | Classified Salaries | 1.8810 | 88,473 | | 88,473 | 1.8810 | 88,472 | | 88,472 |
| | Wages Expense | | 11,639 | | 11,639 | | 11,639 | | 11,639 |
| | Subtotal | 2.8810 | 228,963 | | 228,963 | 2.8810 | 228,962 | | 228,962 |
| SPECIAL ITEMS INSTRUCTIONAL SUPPORT | | | | | | | | | |
| | Subtotal Fac Salaries | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | Subtotal A&P Salaries | 1.0000 | 113,851 | | 113,851 | 1.0000 | 113,851 | | 113,851 |
| | Subtotal Classified Salaries | 1.8810 | 88,473 | | 88,473 | 1.8810 | 88,472 | | 88,472 |
| | Subtotal Wages Expense | | 11,639 | | 11,639 | | 11,639 | | 11,639 |
| | Total of Objective | 2.8810 | 228,963 | | 228,963 | 2.8810 | 228,962 | | 228,962 |
| RESEARCH ELEMENT | | | | | | | | | |
| 200014 ANIMAL CARE PERSONNEL ACCOUNT | A&P Salaries | 1.0000 | 60,610 | | 60,610 | 1.0000 | 60,610 | | 60,610 |
| | Classified Salaries | 2.0000 | 71,994 | | 71,994 | 2.0000 | 71,994 | | 71,994 |
| | Wages Expense | | 8,872 | | 8,872 | | 8,872 | | 8,872 |
| | Subtotal | 3.0000 | 141,476 | | 141,476 | 3.0000 | 141,476 | | 141,476 |
| 200015 CENTER FOR RENEWABLE ENERGY | Fac Salaries | 0.9970 | 145,212 | | 145,212 | 0.9970 | 145,212 | | 145,212 |
| | A&P Salaries | 0.2106 | 18,134 | | 18,134 | 0.1500 | 13,699 | | 13,699 |
| | Classified Salaries | 0.1930 | 8,613 | | 8,613 | 0.1930 | 8,613 | | 8,613 |
| | Wages Expense | | 11,615 | | 11,615 | | 16,049 | | 16,049 |
| | Subtotal | 1.4006 | 183,574 | | 183,574 | 1.3400 | 183,573 | | 183,573 |
| 200099 CENTER FOR HIGH ENERGY PHYSICS | Fac Salaries | 2.0922 | 272,809 | | 272,809 | 2.0922 | 276,808 | | 276,808 |
| | Classified Salaries | 1.0340 | 49,430 | | 49,430 | 1.0340 | 49,430 | | 49,430 |
| | Wages Expense | | | | | | 333 | | 333 |
| | Maintenance & Operations | | | 333 | 333 | | | | |
| | Subtotal | 3.1262 | 322,238 | 333 | 322,571 | 3.1262 | 326,571 | | 326,571 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|----------------------------|--------|------------------|----------------|---------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200125 MEDICAL IMAGING AND DIAGNOSTIC | Fac Salaries | 1.0705 | 164,032 | | 164,032 | 1.0705 | 164,032 | | 164,032 |
| | Classified Salaries | 0.1400 | 5,963 | | 5,963 | 0.1400 | 5,963 | | 5,963 |
| | Wages Expense | | 85 | | 85 | | 85 | | 85 |
| | Subtotal | 1.2105 | 170,080 | | 170,080 | 1.2105 | 170,080 | | 170,080 |
| 200167 CTR FOR GREATER SW STUDIES | Wages Expense | | 15,184 | | 15,184 | 0.5000 | 17,680 | | 17,680 |
| | Subtotal | | 15,184 | | 15,184 | 0.5000 | 17,680 | | 17,680 |
| 200168 REP/INSTITUTIONAL | Maintenance & Operations | | | 96,000 | 96,000 | | | 96,000 | 96,000 |
| | Subtotal | | | 96,000 | 96,000 | | | 96,000 | 96,000 |
| 200169 NANOFAB LABORATORY | Classified Salaries | 6.0000 | 444,262 | | 444,262 | 6.0000 | 448,663 | | 448,663 |
| | Wages Expense | | 26,998 | | 26,998 | | 22,651 | | 22,651 |
| | Travel Expense | | | 90,187 | 90,187 | | | 100,187 | 100,187 |
| | Scholarships & Fellowships | | | 10,000 | 10,000 | | | | |
| | Subtotal | 6.0000 | 471,260 | 100,187 | 571,447 | 6.0000 | 471,314 | 100,187 | 571,501 |
| 200202 CORE RESEARCH FUND PROV | Fac Salaries | | 152,439 | | 152,439 | | 152,439 | | 152,439 |
| | Subtotal | | 152,439 | | 152,439 | | 152,439 | | 152,439 |
| 200203 CORE RESEARCH FUND-OR | Wages Expense | | 8,452 | | 8,452 | | | | |
| | Subtotal | | 8,452 | | 8,452 | | | | |
| 200205 CORE RESEARCH FUND-ART | TA Salaries | | 15,633 | | 15,633 | | 15,633 | | 15,633 |
| | Subtotal | | 15,633 | | 15,633 | | 15,633 | | 15,633 |
| 200206 CORE RESEARCH FUND-COMM | TA Salaries | | 16,076 | | 16,076 | | | | |
| | Wages Expense | | | | | | 16,076 | | 16,076 |
| | Subtotal | | 16,076 | | 16,076 | | 16,076 | | 16,076 |
| 200207 CORE RESEARCH FUND-LING | TA Salaries | | 31,122 | | 31,122 | | 31,122 | | 31,122 |
| | Subtotal | | 31,122 | | 31,122 | | 31,122 | | 31,122 |
| 200208 CORE RESEARCH FUND-CHEM | Classified Salaries | 1.8390 | 129,899 | | 129,899 | 1.8390 | 129,900 | | 129,900 |
| | Wages Expense | | 6,101 | | 6,101 | | | | |
| | Subtotal | 1.8390 | 136,000 | | 136,000 | 1.8390 | 129,900 | | 129,900 |
| 200209 CORE RESEARCH FUND-PHYS | Fac Salaries | 1.0000 | 90,009 | | 90,009 | 1.0000 | 90,009 | | 90,009 |
| | Classified Salaries | 1.9780 | 108,787 | | 108,787 | 1.9780 | 108,787 | | 108,787 |
| | Subtotal | 2.9780 | 198,796 | | 198,796 | 2.9780 | 198,796 | | 198,796 |
| 200210 CORE RESEARCH FUND-PSYC | Wages Expense | | 16,209 | | 16,209 | | 16,209 | | 16,209 |
| | Subtotal | | 16,209 | | 16,209 | | 16,209 | | 16,209 |
| 200211 CORE RESEARCH FUND-CIVIL | Fac Salaries | 7.4311 | 972,243 | | 972,243 | 10.2000 | 1,298,162 | | 1,298,162 |
| | Subtotal | 7.4311 | 972,243 | | 972,243 | 10.2000 | 1,298,162 | | 1,298,162 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|-------------------------------------|---------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200212 CORE RESEARCH FUND-MAE | Fac Salaries | 10.4122 | 1,417,821 | | 1,417,821 | 8.8866 | 1,246,599 | | 1,246,599 |
| | Classified Salaries | 3.7950 | 247,754 | | 247,754 | 3.7950 | 247,755 | | 247,755 |
| | Wages Expense | | | | | | 2,476 | | 2,476 |
| | Subtotal | 14.2072 | 1,665,575 | | 1,665,575 | 12.6816 | 1,496,830 | | 1,496,830 |
| 200213 CORE RESEARCH FUND-EE | Fac Salaries | 6.0000 | 837,252 | | 837,252 | 2.5500 | 298,014 | | 298,014 |
| | Classified Salaries | 1.3434 | 61,242 | | 61,242 | | | | |
| | Wages Expense | | 18,714 | | 18,714 | | 25,757 | | 25,757 |
| | Subtotal | 7.3434 | 917,208 | | 917,208 | 2.5500 | 323,771 | | 323,771 |
| 200214 CORE RESEARCH FUND-MSE | Classified Salaries | 1.0000 | 44,665 | | 44,665 | 0.7685 | 43,679 | | 43,679 |
| | Wages Expense | | 36,353 | | 36,353 | | 37,339 | | 37,339 |
| | Subtotal | 1.0000 | 81,018 | | 81,018 | 0.7685 | 81,018 | | 81,018 |
| 200215 CORE RESEARCH FUND-SUPA | Wages Expense | | 37,098 | | 37,098 | | 37,098 | | 37,098 |
| | Subtotal | | 37,098 | | 37,098 | | 37,098 | | 37,098 |
| 200216 CORE RESEARCH FUND-SW | Wages Expense | | 55,016 | | 55,016 | | 55,016 | | 55,016 |
| | Subtotal | | 55,016 | | 55,016 | | 55,016 | | 55,016 |
| 200217 CORE RESEARCH FUND-ARCH | Wages Expense | | 35,100 | | 35,100 | | 35,100 | | 35,100 |
| | Subtotal | | 35,100 | | 35,100 | | 35,100 | | 35,100 |
| 200219 CORE RESEARCH FUND-EDUC | Wages Expense | | 28,000 | | 28,000 | | 28,000 | | 28,000 |
| | Subtotal | | 28,000 | | 28,000 | | 28,000 | | 28,000 |
| 200221 CORE RESEARCH FUND-BIOL | Fac Salaries | | | | | 0.1822 | 16,126 | | 16,126 |
| | Classified Salaries | 2.4200 | 113,265 | | 113,265 | 2.0000 | 97,139 | | 97,139 |
| | Subtotal | 2.4200 | 113,265 | | 113,265 | 2.1822 | 113,265 | | 113,265 |
| 200226 CORE RES FUND-FACULTY MATH | Fac Salaries | | | | | 9.1090 | 950,227 | | 950,227 |
| | Subtotal | | | | | 9.1090 | 950,227 | | 950,227 |
| 200230 CORE RES FUND-FACULTY CSE | Fac Salaries | 8.3500 | 1,202,089 | | 1,202,089 | 10.6500 | 1,376,993 | | 1,376,993 |
| | A&P Salaries | 0.1500 | 39,100 | | 39,100 | 0.1500 | 39,100 | | 39,100 |
| | Subtotal | 8.5000 | 1,241,189 | | 1,241,189 | 10.8000 | 1,416,093 | | 1,416,093 |
| 200357 CORE RES FUND-PLANNING ARCH | Wages Expense | | 16,380 | | 16,380 | | 16,380 | | 16,380 |
| | Subtotal | | 16,380 | | 16,380 | | 16,380 | | 16,380 |
| 200358 CORE RES FUND-LANDSCAPE ARCH | Wages Expense | | 21,060 | | 21,060 | | 21,060 | | 21,060 |
| | Subtotal | | 21,060 | | 21,060 | | 21,060 | | 21,060 |
| 212110 Core Research Strategy | Fac Salaries | | 966,337 | | 966,337 | | | | |
| | Subtotal | | 966,337 | | 966,337 | | | | |
| 280001 Center for Entrep Econ Dev | Fac Salaries | | 1,000,000 | | 1,000,000 | | 600,000 | | 600,000 |
| | TA Salaries | | | | | | 200,000 | | 200,000 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | A&P Salaries | | | | | | 500,000 | | 500,000 |
| | Classified Salaries | | | | | | 200,000 | | 200,000 |
| | Wages Expense | | | | | | 250,000 | | 250,000 |
| | Maintenance & Operations | | | 750,002 | 750,002 | | 250,000 | | 250,000 |
| | Subtotal | | 1,000,000 | 750,002 | 1,750,002 | | 1,750,000 | | 1,750,000 |
| RESEARCH ELEMENT | Subtotal Fac Salaries | 37.3530 | 7,220,244 | | 7,220,244 | 46.7374 | 6,614,622 | | 6,614,622 |
| | Subtotal TA Salaries | | 62,831 | | 62,831 | | 246,755 | | 246,755 |
| | Subtotal A&P Salaries | 1.3606 | 117,843 | | 117,843 | 1.3000 | 613,408 | | 613,408 |
| | Subtotal Classified Salaries | 21.7424 | 1,285,874 | | 1,285,874 | 19.7475 | 1,411,922 | | 1,411,922 |
| | Subtotal Wages Expense | | 341,237 | | 341,237 | 0.5000 | 606,181 | | 606,181 |
| | Subtotal Maintenance & Operations | | | 846,335 | 846,335 | | | 96,000 | 96,000 |
| | Subtotal Travel Expense | | | 90,187 | 90,187 | | | 100,187 | 100,187 |
| | Subtotal Scholarships & Fellowships | | | 10,000 | 10,000 | | | | |
| | Total of Objective | 60.4560 | 9,028,029 | 946,522 | 9,974,551 | 68.2849 | 9,492,889 | 196,187 | 9,689,076 |
| SPECIAL ITEMS RESEARCH | | | | | | | | | |
| 200190 UTA Research Institute (UTARI) | A&P Salaries | 11.7570 | 1,243,546 | | 1,243,546 | 14.7966 | 1,381,798 | | 1,381,798 |
| | Classified Salaries | 11.5000 | 664,978 | | 664,978 | 11.0000 | 622,899 | | 622,899 |
| | Maintenance & Operations | | | 154,109 | 154,109 | | | 57,936 | 57,936 |
| | Subtotal | 23.2570 | 1,908,524 | 154,109 | 2,062,633 | 25.7966 | 2,004,697 | 57,936 | 2,062,633 |
| SPECIAL ITEMS RESEARCH | Subtotal A&P Salaries | 11.7570 | 1,243,546 | | 1,243,546 | 14.7966 | 1,381,798 | | 1,381,798 |
| | Subtotal Classified Salaries | 11.5000 | 664,978 | | 664,978 | 11.0000 | 622,899 | | 622,899 |
| | Subtotal Maintenance & Operations | | | 154,109 | 154,109 | | | 57,936 | 57,936 |
| | Total of Objective | 23.2570 | 1,908,524 | 154,109 | 2,062,633 | 25.7966 | 2,004,697 | 57,936 | 2,062,633 |
| SPECIAL ITEMS PUBLIC SERVICE | | | | | | | | | |
| 200162 INSTITUTE OF URBAN STUDIES | A&P Salaries | 0.1500 | 80,440 | | 80,440 | 1.1500 | 90,798 | | 90,798 |
| | Classified Salaries | 2.0000 | 105,582 | | 105,582 | 2.1580 | 95,224 | | 95,224 |
| | Wages Expense | | 86,149 | | 86,149 | | 86,149 | | 86,149 |
| | Maintenance & Operations | | | 11,768 | 11,768 | | | 11,768 | 11,768 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Subtotal | 2.1500 | 272,171 | 14,768 | 286,939 | 3.3080 | 272,171 | 14,768 | 286,939 |
| SPECIAL ITEMS PUBLIC SERVICE | Subtotal A&P Salaries | 0.1500 | 80,440 | | 80,440 | 1.1500 | 90,798 | | 90,798 |
| | Subtotal Classified Salaries | 2.0000 | 105,582 | | 105,582 | 2.1580 | 95,224 | | 95,224 |
| | Subtotal Wages Expense | | 86,149 | | 86,149 | | 86,149 | | 86,149 |
| | Subtotal Maintenance & Operations | | | 11,768 | 11,768 | | | 11,768 | 11,768 |
| | Subtotal Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Total of Objective | 2.1500 | 272,171 | 14,768 | 286,939 | 3.3080 | 272,171 | 14,768 | 286,939 |
| INSTITUTIONAL SUPPORT | | | | | | | | | |
| 200001 PRESIDENTS OFFICE | A&P Salaries | 5.1360 | 722,850 | | 722,850 | 5.1360 | 719,350 | | 719,350 |
| | Classified Salaries | 1.0000 | 57,866 | | 57,866 | 1.0000 | 57,866 | | 57,866 |
| | Wages Expense | | 194,732 | | 194,732 | | 198,232 | | 198,232 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Maintenance & Operations | | | 44,742 | 44,742 | | | 44,742 | 44,742 |
| | Subtotal | 6.1360 | 975,448 | 44,742 | 1,020,190 | 6.1360 | 975,448 | 44,742 | 1,020,190 |
| 200003 OFFICE OF THE PROVOST | A&P Salaries | 3.0000 | 623,615 | | 623,615 | 3.0000 | 623,615 | | 623,615 |
| | Classified Salaries | 1.0000 | 42,723 | | 42,723 | | | | |
| | Wages Expense | | 42,710 | | 42,710 | | | | |
| | Maintenance & Operations | | | | | | | 42,710 | 42,710 |
| | Subtotal | 4.0000 | 709,048 | | 709,048 | 3.0000 | 623,615 | 42,710 | 666,325 |
| 200013 VICE PRESIDENT FOR RESEARCH | A&P Salaries | 4.0000 | 670,392 | | 670,392 | 4.0000 | 584,039 | | 584,039 |
| | Classified Salaries | 1.3750 | 55,525 | | 55,525 | 3.3750 | 141,824 | | 141,824 |
| | Subtotal | 5.3750 | 725,917 | | 725,917 | 7.3750 | 725,863 | | 725,863 |
| 200016 VP FOR HUMAN RESOURCES | A&P Salaries | 1.0000 | 232,375 | | 232,375 | 2.0000 | 297,375 | | 297,375 |
| | Wages Expense | | | | | | 19,617 | | 19,617 |
| | Maintenance & Operations | | | 19,617 | 19,617 | | | | |
| | Subtotal | 1.0000 | 232,375 | 19,617 | 251,992 | 2.0000 | 316,992 | | 316,992 |
| 200017 CFO Salaries | A&P Salaries | 2.0000 | 470,440 | | 470,440 | 2.0000 | 470,440 | | 470,440 |
| | Wages Expense | | 85,348 | | 85,348 | | 85,348 | | 85,348 |
| | Subtotal | 2.0000 | 555,788 | | 555,788 | 2.0000 | 555,788 | | 555,788 |
| 200018 OFFICE OF BUDGETS & PLANNING | A&P Salaries | 2.7870 | 359,721 | | 359,721 | 2.0120 | 219,182 | | 219,182 |
| | Classified Salaries | 4.0000 | 221,026 | | 221,026 | 6.0000 | 393,123 | | 393,123 |
| | Wages Expense | | | | | | 17,657 | | 17,657 |
| | Subtotal | 6.7870 | 580,747 | | 580,747 | 8.0120 | 629,962 | | 629,962 |
| 200020 OFFICE OF V.P. FOR ADMINISTRAT | A&P Salaries | 3.0780 | 499,116 | | 499,116 | 3.0780 | 499,116 | | 499,116 |
| | Classified Salaries | 1.9500 | 85,244 | | 85,244 | 1.9500 | 85,244 | | 85,244 |
| | Subtotal | 5.0280 | 584,360 | | 584,360 | 5.0280 | 584,361 | | 584,361 |
| 200021 PAYROLL SERVICES | A&P Salaries | 3.0000 | 290,204 | | 290,204 | 3.0000 | 290,204 | | 290,204 |
| | Classified Salaries | 5.5880 | 326,425 | | 326,425 | 8.0000 | 439,203 | | 439,203 |
| | Wages Expense | | 10,009 | | 10,009 | | 10,009 | | 10,009 |
| | Subtotal | 8.5880 | 626,638 | | 626,638 | 11.0000 | 739,416 | | 739,416 |
| 200022 OFFICE OF HUMAN RESOURCES | A&P Salaries | 5.0937 | 561,191 | | 561,191 | 4.9075 | 625,466 | | 625,466 |
| | Classified Salaries | 25.0000 | 1,263,940 | | 1,263,940 | 25.8822 | 1,338,329 | | 1,338,329 |
| | Wages Expense | | | | | 1.0000 | 21,418 | | 21,418 |
| | Maintenance & Operations | | | 6,910 | 6,910 | | | | |
| | Subtotal | 30.0937 | 1,825,131 | 6,910 | 1,832,041 | 31.7897 | 1,985,213 | | 1,985,213 |
| 200023 OFFICE OF HUMAN RESOURCES-TRA | Maintenance & Operations | | | 15,000 | 15,000 | | | | |
| | Subtotal | | | 15,000 | 15,000 | | | | |
| 200024 PURCHASING OFFICE | A&P Salaries | 3.2819 | 240,117 | | 240,117 | 4.0000 | 335,518 | | 335,518 |
| | Classified Salaries | 17.6664 | 831,138 | | 831,138 | 20.0000 | 927,272 | | 927,272 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages Expense | | | | | | 12,806 | | 12,806 |
| | Subtotal | 20.9483 | 1,071,256 | | 1,071,256 | 24.0000 | 1,275,596 | | 1,275,596 |
| 200028 EQUAL OPPORTUNITY SERVICES | A&P Salaries | 1.0000 | 129,077 | | 129,077 | | | | |
| | Classified Salaries | 1.8822 | 88,897 | | 88,897 | | | | |
| | Subtotal | 2.8822 | 217,974 | | 217,974 | | | | |
| 200029 UNIVERSITY COMPLIANCE SERVICES | A&P Salaries | 1.0000 | 133,403 | | 133,403 | 1.0000 | 133,403 | | 133,403 |
| | Subtotal | 1.0000 | 133,403 | | 133,403 | 1.0000 | 133,403 | | 133,403 |
| 200046 Development Salary | A&P Salaries | 23.6857 | 2,166,500 | | 2,166,500 | 24.7181 | 2,185,985 | | 2,185,985 |
| | Classified Salaries | 9.4893 | 389,687 | | 389,687 | 8.7505 | 361,457 | | 361,457 |
| | Wages Expense | | 44,717 | | 44,717 | | 93,437 | | 93,437 |
| | Subtotal | 33.1750 | 2,600,904 | | 2,600,904 | 33.4686 | 2,640,879 | | 2,640,879 |
| 200047 OFF INSTITUTIONAL RES PLAN | A&P Salaries | 5.0000 | 410,898 | | 410,898 | 5.0000 | 411,478 | | 411,478 |
| | Classified Salaries | 3.0000 | 154,805 | | 154,805 | 3.0000 | 155,805 | | 155,805 |
| | Wages Expense | | 12,178 | | 12,178 | | 14,598 | | 14,598 |
| | Subtotal | 8.0000 | 577,881 | | 577,881 | 8.0000 | 581,881 | | 581,881 |
| 200049 Salary Univ Comm | A&P Salaries | 22.6825 | 1,767,807 | | 1,767,807 | 12.5000 | 1,055,235 | | 1,055,235 |
| | Classified Salaries | 0.5000 | 26,512 | | 26,512 | 13.0000 | 810,159 | | 810,159 |
| | Wages Expense | | 43,717 | | 43,717 | | 7,178 | | 7,178 |
| | Subtotal | 23.1825 | 1,838,037 | | 1,838,037 | 25.5000 | 1,872,572 | | 1,872,572 |
| 200050 MAIL SERVICE | A&P Salaries | 0.8020 | 50,623 | | 50,623 | 0.8020 | 50,623 | | 50,623 |
| | Classified Salaries | 7.0000 | 253,985 | | 253,985 | 7.0000 | 253,985 | | 253,985 |
| | Maintenance & Operations | | | 63,735 | 63,735 | | | 63,735 | 63,735 |
| | Subtotal | 7.8020 | 304,608 | 63,735 | 368,343 | 7.8020 | 304,608 | 63,735 | 368,343 |
| 200052 INSTITUTIONAL UNALLOCATED | Fac Salaries | | 11,359 | | 11,359 | 1.0000 | 421,060 | | 421,060 |
| | Reserve | | | 547,609 | 547,609 | | | | |
| | Subtotal | | 11,359 | 547,609 | 558,968 | 1.0000 | 421,060 | | 421,060 |
| 200246 TUITION REBATES | Maintenance & Operations | | | 38,000 | 38,000 | | | 38,000 | 38,000 |
| | Subtotal | | | 38,000 | 38,000 | | | 38,000 | 38,000 |
| 200286 FACULTY AFFAIRS | Fac Salaries | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| | A&P Salaries | 4.0000 | 578,834 | | 578,834 | 2.0000 | 330,000 | | 330,000 |
| | Classified Salaries | 1.0000 | 43,680 | | 43,680 | 1.0000 | 48,080 | | 48,080 |
| | Wages Expense | | 16,000 | | 16,000 | | 16,000 | | 16,000 |
| | Subtotal | 5.0000 | 643,514 | | 643,514 | 3.0000 | 399,080 | | 399,080 |
| 200340 Office of Legal Affairs-Salary | A&P Salaries | 1.9000 | 309,861 | | 309,861 | 2.3693 | 393,780 | | 393,780 |
| | Classified Salaries | 2.8500 | 137,760 | | 137,760 | 1.8500 | 87,692 | | 87,692 |
| | Wages Expense | | | | | | 2 | | 2 |
| | Subtotal | 4.7500 | 447,621 | | 447,621 | 4.2193 | 481,474 | | 481,474 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200367 OFFICE OF REGULATORY SVCS | A&P Salaries | 1.0000 | 117,896 | | 117,896 | 1.0000 | 117,896 | | 117,896 |
| | Classified Salaries | 2.0000 | 108,072 | | 108,072 | 2.0000 | 107,072 | | 107,072 |
| | Subtotal | 3.0000 | 225,968 | | 225,968 | 3.0000 | 224,968 | | 224,968 |
| 200377 Government Relations-Salaries | A&P Salaries | 1.0000 | 297,373 | | 297,373 | 1.0000 | 297,373 | | 297,373 |
| | Subtotal | 1.0000 | 297,373 | | 297,373 | 1.0000 | 297,373 | | 297,373 |
| 200378 VP University Advancement | A&P Salaries | 0.8296 | 290,360 | | 290,360 | 2.9400 | 215,609 | | 215,609 |
| | Wages Expense | | 6 | | 6 | | 248 | | 248 |
| | Subtotal | 0.8296 | 290,366 | | 290,366 | 2.9400 | 215,856 | | 215,856 |
| 200395 Accounting Services | A&P Salaries | | | | | 5.0000 | 515,644 | | 515,644 |
| | Classified Salaries | | | | | 12.0000 | 711,880 | | 711,880 |
| | Subtotal | | | | | 17.0000 | 1,227,524 | | 1,227,524 |
| 200396 Student Business Services | A&P Salaries | | | | | 1.0000 | 75,000 | | 75,000 |
| | Classified Salaries | | | | | 8.0000 | 347,557 | | 347,557 |
| | Wages Expense | | | | | | 31,613 | | 31,613 |
| | Subtotal | | | | | 9.0000 | 454,170 | | 454,170 |
| 200397 Grant Accounting | A&P Salaries | | | | | 1.0000 | 75,000 | | 75,000 |
| | Classified Salaries | | | | | 8.0000 | 475,500 | | 475,500 |
| | Wages Expense | | | | | | 19,400 | | 19,400 |
| | Subtotal | | | | | 9.0000 | 569,900 | | 569,900 |
| INSTITUTIONAL SUPPORT | Subtotal Fac Salaries | | 16,359 | | 16,359 | 1.0000 | 426,060 | | 426,060 |
| | Subtotal A&P Salaries | 95.2764 | 10,922,655 | | 10,922,655 | 93.4630 | 10,521,331 | | 10,521,331 |
| | Subtotal Classified Salaries | 85.3009 | 4,087,286 | | 4,087,286 | 130.8077 | 6,742,049 | | 6,742,049 |
| | Subtotal Wages Expense | | 449,417 | | 449,417 | 1.0000 | 547,563 | | 547,563 |
| | Subtotal Maintenance & Operations | | | 188,004 | 188,004 | | | 189,187 | 189,187 |
| | Subtotal Reserve | | | 547,609 | 547,609 | | | | |
| | Total of Objective | 180.5773 | 15,475,717 | 735,613 | 16,211,330 | 226.2707 | 18,237,002 | 189,187 | 18,426,189 |
| STUDENT SERVICES | | | | | | | | | |
| 200030 VICE PRESIDENT FOR STUDENT AFF | A&P Salaries | 2.5103 | 517,135 | | 517,135 | 2.9751 | 592,888 | | 592,888 |
| | Subtotal | 2.5103 | 517,135 | | 517,135 | 2.9751 | 592,888 | | 592,888 |
| 200032 Student Success Program | A&P Salaries | 1.0000 | 67,000 | | 67,000 | 1.0000 | 80,000 | | 80,000 |
| | Classified Salaries | 2.0000 | 93,206 | | 93,206 | 2.8585 | 139,206 | | 139,206 |
| | Subtotal | 3.0000 | 160,206 | | 160,206 | 3.8585 | 219,206 | | 219,206 |
| 200033 CAREER SERVICES | Classified Salaries | 5.3810 | 207,778 | | 207,778 | 4.7104 | 207,792 | | 207,792 |
| | Wages Expense | | 14 | | 14 | | | | |
| | Subtotal | 5.3810 | 207,792 | | 207,792 | 4.7104 | 207,792 | | 207,792 |
| 200034 TESTING SERVICES | A&P Salaries | 1.0000 | 65,000 | | 65,000 | 1.0000 | 61,000 | | 61,000 |
| | Classified Salaries | 2.0000 | 66,148 | | 66,148 | 2.0000 | 62,163 | | 62,163 |

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages Expense | | 240 | | 240 | | 240 | | 240 |
| | Subtotal | 3.0000 | 131,388 | | 131,388 | 3.0000 | 123,403 | | 123,403 |
| 200035 COUNSELING SERVICES | Classified Salaries | 1.0000 | 26,389 | | 26,389 | 0.8796 | 26,389 | | 26,389 |
| | Subtotal | 1.0000 | 26,389 | | 26,389 | 0.8796 | 26,389 | | 26,389 |
| 200036 OFFICE OF INTERNATIONAL EDUCAT | A&P Salaries | 2.6000 | 217,847 | | 217,847 | 2.0000 | 114,834 | | 114,834 |
| | Classified Salaries | | | | | 1.0000 | 39,180 | | 39,180 |
| | Wages Expense | | 11,920 | | 11,920 | | | | |
| | Subtotal | 2.6000 | 229,767 | | 229,767 | 3.0000 | 154,014 | | 154,014 |
| 200037 OFFICE OF STUDENT ENROLLMENT | A&P Salaries | 1.7064 | 134,461 | | 134,461 | 2.0000 | 154,596 | | 154,596 |
| | Classified Salaries | 1.0000 | 70,981 | | 70,981 | 1.0000 | 70,981 | | 70,981 |
| | Wages Expense | | 10,958 | | 10,958 | | | | |
| | Maintenance & Operations | | | 29,000 | 29,000 | | | 19,823 | 19,823 |
| | Subtotal | 2.7064 | 216,400 | 29,000 | 245,400 | 3.0000 | 225,577 | 19,823 | 245,400 |
| 200038 STUDENT FINANCIAL AID | A&P Salaries | 9.0000 | 692,769 | | 692,769 | 9.0000 | 698,228 | | 698,228 |
| | Classified Salaries | 14.9060 | 547,217 | | 547,217 | 14.9060 | 549,880 | | 549,880 |
| | Wages Expense | | 28,754 | | 28,754 | | 20,633 | | 20,633 |
| | Subtotal | 23.9060 | 1,268,741 | | 1,268,741 | 23.9060 | 1,268,741 | | 1,268,741 |
| 200039 UNDERGRADUATE RECRUITMENT | A&P Salaries | 5.4100 | 373,330 | | 373,330 | 5.4100 | 380,449 | | 380,449 |
| | Classified Salaries | 12.0000 | 509,231 | | 509,231 | 12.0000 | 493,594 | | 493,594 |
| | Wages Expense | | 7,096 | | 7,096 | | 15,614 | | 15,614 |
| | Subtotal | 17.4100 | 889,656 | | 889,656 | 17.4100 | 889,657 | | 889,657 |
| 200040 ARR - SALARIES & BENEFITS | A&P Salaries | 9.4585 | 745,286 | | 745,286 | 9.5945 | 715,082 | | 715,082 |
| | Classified Salaries | 41.8858 | 1,526,186 | | 1,526,186 | 41.3567 | 1,539,765 | | 1,539,765 |
| | Wages Expense | | 13,245 | | 13,245 | | 29,870 | | 29,870 |
| | Subtotal | 51.3443 | 2,284,717 | | 2,284,717 | 50.9512 | 2,284,717 | | 2,284,717 |
| 200043 OFFICE FOR STUDENTS WITH DISAB | A&P Salaries | 1.2290 | 82,563 | | 82,563 | | | | |
| | Classified Salaries | 1.0000 | 50,741 | | 50,741 | 2.8390 | 133,304 | | 133,304 |
| | Subtotal | 2.2290 | 133,304 | | 133,304 | 2.8390 | 133,304 | | 133,304 |
| 200242 TEXAS WORK STUDY MATCHING | Wages Expense | | 331,298 | | 331,298 | | 133,392 | | 133,392 |
| | Subtotal | | 331,298 | | 331,298 | | 133,392 | | 133,392 |
| 200044 PARENT AND FAMILY CENTER | A&P Salaries | 0.2006 | 21,571 | | 21,571 | 0.4400 | 21,571 | | 21,571 |
| | Subtotal | 0.2006 | 21,571 | | 21,571 | 0.4400 | 21,571 | | 21,571 |
| 200287 ANALYTICS AND OPERATIONS | A&P Salaries | 4.0000 | 658,121 | | 658,121 | 4.0000 | 658,121 | | 658,121 |
| | Classified Salaries | 3.7210 | 204,651 | | 204,651 | 3.6630 | 204,651 | | 204,651 |
| | Subtotal | 7.7210 | 862,772 | | 862,772 | 7.6630 | 862,772 | | 862,772 |
| 200322 UNALLOCATED AP REVENUE RESERVE | Maintenance & Operations | | | 12,303,708 | 12,303,708 | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|--|--|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | | | 12,303,708 | 12,303,708 | | | | |
| STUDENT SERVICES | Subtotal A&P Salaries | 38.1148 | 3,575,083 | | 3,575,083 | 37.4196 | 3,476,769 | | 3,476,769 |
| | Subtotal Classified Salaries | 84.8938 | 3,302,528 | | 3,302,528 | 87.2132 | 3,466,904 | | 3,466,904 |
| | Subtotal Wages Expense | | 403,524 | | 403,524 | | 199,749 | | 199,749 |
| | Subtotal Maintenance & Operations | | | 12,332,708 | 12,332,708 | | | 19,823 | 19,823 |
| | Total of Objective | 123.0086 | 7,281,135 | 12,332,708 | 19,613,843 | 124.6328 | 7,143,422 | 19,823 | 7,163,245 |
| STAFF BENEFITS | | | | | | | | | |
| 200054 WORKERS COMPENSATION INSURANCE | Payroll Related Costs | | | 382,402 | 382,402 | | | 415,545 | 415,545 |
| | Subtotal | | | 382,402 | 382,402 | | | 415,545 | 415,545 |
| 200055 GROUP INSURANCE PREMIUM SHARIN | Payroll Related Costs | | | 25,152,276 | 25,152,276 | | | 27,585,600 | 27,585,600 |
| | Subtotal | | | 25,152,276 | 25,152,276 | | | 27,585,600 | 27,585,600 |
| 200056 OASI MATCHING FUND | Payroll Related Costs | | | 10,301,358 | 10,301,358 | | | 10,767,700 | 10,767,700 |
| | Subtotal | | | 10,301,358 | 10,301,358 | | | 10,767,700 | 10,767,700 |
| 200057 UNEMPLOYMENT COMPENSATION INSU | Payroll Related Costs | | | 214,812 | 214,812 | | | 229,863 | 229,863 |
| | Subtotal | | | 214,812 | 214,812 | | | 229,863 | 229,863 |
| 200058 VACATION/SICK LEAVE FUND | Payroll Related Costs | | | 837,000 | 837,000 | | | 975,000 | 975,000 |
| | Subtotal | | | 837,000 | 837,000 | | | 975,000 | 975,000 |
| 200059 LONGEVITY PAY | Payroll Related Costs | | | 1,056,780 | 1,056,780 | | | 1,500,000 | 1,500,000 |
| | Subtotal | | | 1,056,780 | 1,056,780 | | | 1,500,000 | 1,500,000 |
| 200060 ORP STATE MATCHING DIFFERENTIAL | Payroll Related Costs | | | 5,965,950 | 5,965,950 | | | 5,965,950 | 5,965,950 |
| | Subtotal | | | 5,965,950 | 5,965,950 | | | 5,965,950 | 5,965,950 |
| 200061 RETIREMENT PROPORTIONALITY | Payroll Related Costs | | | 6,176,876 | 6,176,876 | | | 6,917,731 | 6,917,731 |
| | Subtotal | | | 6,176,876 | 6,176,876 | | | 6,917,731 | 6,917,731 |
| STAFF BENEFITS | Subtotal Payroll Related Costs | | | 50,087,454 | 50,087,454 | | | 54,357,389 | 54,357,389 |
| | Total of Objective | | | 50,087,454 | 50,087,454 | | | 54,357,389 | 54,357,389 |
| BUILDING MAINTENANCE | | | | | | | | | |
| 200235 FACILITIES MANAGEMENT BULDG | Classified Salaries | 24.7500 | 1,172,050 | | 1,172,050 | 24.7500 | 1,171,800 | | 1,171,800 |
| | Wages Expense | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| | Maintenance & Operations | | | 1,641,119 | 1,641,119 | | | 1,503,188 | 1,503,188 |
| | Subtotal | 24.7500 | 1,197,050 | 1,641,119 | 2,838,170 | 24.7500 | 1,196,800 | 1,503,188 | 2,699,987 |
| BUILDING MAINTENANCE | Subtotal Classified Salaries | 24.7500 | 1,172,050 | | 1,172,050 | 24.7500 | 1,171,800 | | 1,171,800 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|---------------------------------------|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal Wages Expense | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| | Subtotal Maintenance & Operations | | | 1,641,119 | 1,641,119 | | | 1,503,188 | 1,503,188 |
| | Total of Objective | 24.7500 | 1,197,050 | 1,641,119 | 2,838,170 | 24.7500 | 1,196,800 | 1,503,188 | 2,699,987 |
| CUSTODIAL SERVICES | | | | | | | | | |
| 200236 FACILITIES MGMT CUSTODIAL SER | A&P Salaries | 0.7130 | 62,971 | | 62,971 | 0.7130 | 62,971 | | 62,971 |
| | Classified Salaries | 82.0000 | 2,054,862 | | 2,054,862 | 7.0000 | 306,723 | | 306,723 |
| | Wages Expense | | | | | 76.0000 | 1,867,692 | | 1,867,692 |
| | Subtotal | 82.7130 | 2,117,833 | | 2,117,833 | 83.7130 | 2,237,386 | | 2,237,386 |
| CUSTODIAL SERVICES | Subtotal A&P Salaries | 0.7130 | 62,971 | | 62,971 | 0.7130 | 62,971 | | 62,971 |
| | Subtotal Classified Salaries | 82.0000 | 2,054,862 | | 2,054,862 | 7.0000 | 306,723 | | 306,723 |
| | Subtotal Wages Expense | | | | | 76.0000 | 1,867,692 | | 1,867,692 |
| | Total of Objective | 82.7130 | 2,117,833 | | 2,117,833 | 83.7130 | 2,237,386 | | 2,237,386 |
| GROUNDS MAINTENANCE | | | | | | | | | |
| 200237 FACILITIES MGMT GROUNDS | Classified Salaries | 29.7500 | 903,836 | | 903,836 | 1.7500 | 93,001 | | 93,001 |
| | Wages Expense | | 25,203 | | 25,203 | 28.0000 | 849,098 | | 849,098 |
| | Subtotal | 29.7500 | 929,039 | | 929,039 | 29.7500 | 942,098 | | 942,098 |
| GROUNDS MAINTENANCE | Subtotal Classified Salaries | 29.7500 | 903,836 | | 903,836 | 1.7500 | 93,001 | | 93,001 |
| | Subtotal Wages Expense | | 25,203 | | 25,203 | 28.0000 | 849,098 | | 849,098 |
| | Total of Objective | 29.7500 | 929,039 | | 929,039 | 29.7500 | 942,098 | | 942,098 |
| PLANT SUPPORT SERVICES | | | | | | | | | |
| 200025 UNIVERSITY POLICE DEPARTMENT | A&P Salaries | 2.9500 | 350,327 | | 350,327 | 2.6800 | 299,596 | | 299,596 |
| | Classified Salaries | 41.7500 | 3,114,405 | | 3,114,405 | 41.7500 | 3,136,195 | | 3,136,195 |
| | Wages Expense | | 10,104 | | 10,104 | | 44,006 | | 44,006 |
| | Payroll Related Costs | | | 39,600 | 39,600 | | | 39,600 | 39,600 |
| | Subtotal | 44.7000 | 3,474,836 | 39,600 | 3,514,436 | 44.4300 | 3,479,797 | 39,600 | 3,519,397 |
| 200026 KEY CONTROL SHOP | Classified Salaries | 3.1000 | 153,762 | | 153,762 | 3.1000 | 153,762 | | 153,762 |
| | Wages Expense | | 5,560 | | 5,560 | | 600 | | 600 |
| | Subtotal | 3.1000 | 159,322 | | 159,322 | 3.1000 | 154,362 | | 154,362 |
| 200233 FACILITIES MANAGEMENT ADMINIST | A&P Salaries | 6.5572 | 676,813 | | 676,813 | 7.7844 | 794,406 | | 794,406 |
| | Classified Salaries | 9.5000 | 482,524 | | 482,524 | 9.4000 | 483,346 | | 483,346 |
| | Wages Expense | | 22,497 | | 22,497 | | | | |
| | Subtotal | 16.0572 | 1,181,835 | | 1,181,835 | 17.1844 | 1,277,752 | | 1,277,752 |
| 200234 FACILITIES MANAGEMENT GEN | A&P Salaries | 2.1288 | 182,780 | | 182,780 | 2.4568 | 212,754 | | 212,754 |
| | Classified Salaries | 10.0000 | 454,911 | | 454,911 | 10.0000 | 458,752 | | 458,752 |
| | Wages Expense | | 47,497 | | 47,497 | | 20,000 | | 20,000 |
| | Subtotal | 12.1288 | 685,188 | | 685,188 | 12.4568 | 691,506 | | 691,506 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|--------------------------------------|-----------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200240 ENVIRONMENTAL HEALTH & SAFE | A&P Salaries | 2.9400 | 292,344 | | 292,344 | 2.9400 | 292,344 | | 292,344 |
| | Classified Salaries | 12.8203 | 715,224 | | 715,224 | 12.6148 | 716,782 | | 716,782 |
| | Maintenance & Operations | | | 61,558 | 61,558 | | | 60,000 | 60,000 |
| | Subtotal | 15.7603 | 1,007,568 | 61,558 | 1,069,126 | 15.5548 | 1,009,126 | 60,000 | 1,069,127 |
| 200398 Property Mgmt Operating | A&P Salaries | | | | | 1.1980 | 66,002 | | 66,002 |
| | Classified Salaries | | | | | 4.1549 | 142,052 | | 142,052 |
| | Subtotal | | | | | 5.3529 | 208,054 | | 208,054 |
| PLANT SUPPORT SERVICES | Subtotal A&P Salaries | 14.5760 | 1,502,264 | | 1,502,264 | 17.0592 | 1,665,102 | | 1,665,102 |
| | Subtotal Classified Salaries | 77.1703 | 4,920,828 | | 4,920,828 | 81.0197 | 5,090,890 | | 5,090,890 |
| | Subtotal Wages Expense | | 85,658 | | 85,658 | | 64,606 | | 64,606 |
| | Subtotal Maintenance & Operations | | | 61,558 | 61,558 | | | 60,000 | 60,000 |
| | Subtotal Payroll Related Costs | | | 39,600 | 39,600 | | | 39,600 | 39,600 |
| | Total of Objective | 91.7463 | 6,508,749 | 101,158 | 6,609,907 | 98.0789 | 6,820,598 | 99,600 | 6,920,198 |
| UTILITIES | | | | | | | | | |
| 200238 FACILITIES MGMT UTILITIE | Classified Salaries | 48.6680 | 2,214,224 | | 2,214,224 | 48.6680 | 2,193,321 | | 2,193,321 |
| | Wages Expense | | 145,000 | | 145,000 | | 140,000 | | 140,000 |
| | Subtotal | 48.6680 | 2,359,224 | | 2,359,224 | 48.6680 | 2,333,321 | | 2,333,321 |
| 200239 FACILITIES MGMT UTILITIE | Utilities Expense | | | 6,917,329 | 6,917,329 | | | 6,917,329 | 6,917,329 |
| | Subtotal | | | 6,917,329 | 6,917,329 | | | 6,917,329 | 6,917,329 |
| UTILITIES | Subtotal Classified Salaries | 48.6680 | 2,214,224 | | 2,214,224 | 48.6680 | 2,193,321 | | 2,193,321 |
| | Subtotal Wages Expense | | 145,000 | | 145,000 | | 140,000 | | 140,000 |
| | Subtotal Utilities Expense | | | 6,917,329 | 6,917,329 | | | 6,917,329 | 6,917,329 |
| | Total of Objective | 48.6680 | 2,359,224 | 6,917,329 | 9,276,553 | 48.6680 | 2,333,321 | 6,917,329 | 9,250,650 |
| SPECIAL ITEMS O AND M OF PLANT | | | | | | | | | |
| 200241 TUITION REVENUE BONDS | Debt Service | | | 12,828,175 | 12,828,175 | | | 12,828,000 | 12,828,000 |
| | Subtotal | | | 12,828,175 | 12,828,175 | | | 12,828,000 | 12,828,000 |
| SPECIAL ITEMS O AND M OF PLANT | Subtotal Debt Service | | | 12,828,175 | 12,828,175 | | | 12,828,000 | 12,828,000 |
| | Total of Objective | | | 12,828,175 | 12,828,175 | | | 12,828,000 | 12,828,000 |
| SCHOLARSHIPS AND FELLOWSHIPS | | | | | | | | | |
| 200247 ELIGIBLE WAIVERS UNDER HB 877 | Scholarships & Fellowships | | | 3,700 | 3,700 | | | 3,700 | 3,700 |
| | Subtotal | | | 3,700 | 3,700 | | | 3,700 | 3,700 |
| 200244 FIFTH 5th YR ACCT SCHOLARS | Scholarships & Fellowships | | | | | | | 20,000 | 20,000 |
| | Subtotal | | | | | | | 20,000 | 20,000 |
| 200252 TEXAS GRANT PROGRAM | Scholarships & Fellowships | | | 15,232,922 | 15,232,922 | | | 14,639,401 | 14,639,401 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

| | | FY20 | | | | FY21 | | | |
|------------------------------|-------------------------------------|------|---------------------|-------------------|------------|------|---------------------|-------------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | | | 15,232,922 | 15,232,922 | | | 14,639,401 | 14,639,401 |
| SCHOLARSHIPS AND FELLOWSHIPS | Subtotal Scholarships & Fellowships | | | 15,236,622 | 15,236,622 | | | 14,663,101 | 14,663,101 |
| | Total of Objective | | | 15,236,622 | 15,236,622 | | | 14,663,101 | 14,663,101 |
| | | | | | | | | | |

The University of Texas at Arlington
FY21 Budget
Educational and General Funds
Summary of Expenses and FTEs

| EXPENSES | FY20 | FY21 | Increase (Decrease) |
|--|-----------------------|-----------------------|--------------------------------|
| Administration & Professional Salaries | 34,026,441 | 35,442,044 | 1,415,603 |
| Classified Salaries | 34,646,335 | 35,110,353 | 464,017 |
| Faculty Salaries | 96,238,533 | 92,207,847 | 4,030,687 |
| Wages | 2,055,503 | 6,512,919 | 4,457,416 |
| Maintenance & Operations | 18,994,406 | 1,937,902 | (17,056,504) |
| Travel | 93,187 | 103,187 | 10,000 |
| Reserve | 547,609 | 138,012 | (409,597) |
| Payroll Related Costs | 50,127,054 | 54,396,989 | 4,269,935 |
| Utilities | 6,917,329 | 6,917,329 | 0 |
| Debt Service | 12,828,175 | 12,828,000 | (175) |
| Scholarships & Fellowships | 15,246,622 | 14,663,101 | (583,521) |
| TOTAL | \$ 271,721,194 | \$ 260,257,682 | (11,463,512) |

| FTEs | FY20 | FY21 | Increase (Decrease) |
|-------------------------------|-----------------|-----------------|--------------------------------|
| Administration & Professional | 289.25 | 303.90 | 14.65 |
| Classified | 764.93 | 708.83 | (56.10) |
| Faculty | 736.88 | 788.67 | 51.79 |
| Wages | 0.00 | 106.50 | 106.50 |
| TOTAL | 1,791.06 | 1,907.91 | 116.84 |

**Service Department
Funds**

The University of Texas at Arlington
FY21 Budget
Service Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 320001 TELECOMMUNICATIONS SERVICES | 1,417,238 | 1,417,238 | 0 | 0 | 0 | 0 | 0 |
| 320002 KEY CONTROL | 225,760 | 225,760 | 0 | 0 | 0 | 0 | 0 |
| 320003 ENVIRONMENTAL HLTH & SAFETY SV | 1,012,046 | 1,012,046 | 0 | 0 | 0 | 0 | 0 |
| 320004 UNIVERSITY DINING SERVICES | 1,545,456 | 1,545,456 | 0 | 0 | 0 | 0 | 0 |
| 320005 FACILITIES MANAGEMENT SERVICES | 4,210,835 | 4,210,835 | 0 | 0 | 0 | 0 | 0 |
| 320006 MOTOR POOL | 175,000 | 175,000 | 0 | 0 | 0 | 0 | 0 |
| 320007 GAS PUMP | 230,000 | 230,000 | 0 | 0 | 0 | 0 | 0 |
| 320009 PROPERTY MANAGEMENT SERVICES | 82,749 | 82,749 | 0 | 0 | 0 | 0 | 0 |
| 320012 CENTRAL MAILING SERVICE | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 |
| 320014 OFFICE OF INFORMATION TECHNOLO | 107,150 | 107,150 | 0 | 0 | 0 | 0 | 0 |
| 320015 COMPUTER STORE | 1,665 | 1,665 | 0 | 0 | 0 | 0 | 0 |
| 320016 DESKTOP SERVICES | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 320020 ANIMAL CARE FACILITY | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 320025 MSE CHARACTERIZATION CTR MAT & | 26,051 | 26,051 | 0 | 0 | 0 | 0 | 0 |
| 320032 GENOMICS CORE FACILITY | 40,300 | 40,300 | 0 | 0 | 0 | 0 | 0 |
| 320038 PHYSICS MACHINE SHOP SERVICES | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| SERVICE FUNDS TOTAL | 9,546,250 | 9,546,250 | 0 | 0 | 1 | 0 | 0 |

Designated Funds

The University of Texas at Arlington
FY21 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| PRESIDENT | | | | | | | |
| 310003 PRESIDENT'S OFFICE | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 310004 PRESIDENT'S OFFICE SPECIAL | 0 | 463,934 | 0 | 463,934 | 0 | 0 | 0 |
| 310009 INSTITUTIONAL MEMBERSHIPS | 0 | 230,000 | 0 | 230,000 | 0 | 0 | 0 |
| 310012 TIER ONE STRATEGIC INITIATIVES | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| PRESIDENT SUBTOTAL | 0 | 1,273,934 | 0 | 1,273,934 | 0 | 0 | 0 |
| GOVERNMENT RELATIONS | | | | | | | |
| 313502 AUSTIN OFFICE LEASE-CONGRESS | 35,000 | 95,000 | 0 | 60,000 | 0 | 0 | 0 |
| 315126 Government Relations | 0 | 613,706 | 0 | 613,706 | 0 | 0 | 0 |
| GOVERNMENT RELATIONS SUBTOTAL | 35,000 | 708,706 | 0 | 673,706 | 0 | 0 | 0 |
| INTERNAL AUDIT | | | | | | | |
| 310184 INTERNAL AUDIT | 0 | 1,189,738 | 0 | 1,189,738 | 0 | 0 | 0 |
| 315142 Audit Fees | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| INTERNAL AUDIT SUBTOTAL | 0 | 1,289,738 | 0 | 1,289,738 | 0 | 0 | 0 |
| UNIVERSITY COUNSEL | | | | | | | |
| 311653 OFFICE OF LEGAL AFFAIRS-M&O | 0 | 761,698 | 0 | 761,698 | 0 | 0 | 0 |
| 315143 Legal Fees | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| UNIVERSITY COUNSEL SUBTOTAL | 0 | 861,698 | 0 | 861,698 | 0 | 0 | 0 |
| PROVOST | | | | | | | |
| 310013 OFFICE OF THE PROVOST | 0 | 331,924 | 0 | 331,924 | 0 | 0 | 0 |
| 310014 ACADEMIC INITIATIVES-PROVOST O | 0 | 4,482,021 | 0 | 4,482,021 | 0 | 0 | 0 |
| 310018 JENKINS GARRETT PROFESSORSHIPS | 0 | 30,575 | 0 | 30,575 | 0 | 0 | 0 |
| 310020 FACULTY SENATE | 0 | 153,676 | 0 | 153,676 | 0 | 0 | 0 |
| 310022 IN STATE DISTANCE EDUCATION RE | 775,000 | 775,000 | 0 | 0 | 0 | 0 | 0 |
| 310023 OUT OF STATE DISTANCE ED REVEN | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 310025 SACS QEP PHASE II | 0 | 173,227 | 0 | 173,227 | 0 | 0 | 0 |
| 310032 GRAD STUDENT PROGRAM ENHANCEME | 0 | 1,672,260 | 0 | 1,672,260 | 0 | 0 | 0 |
| 310062 HONORS INSTRUCTIONAL AND ADVIS | 0 | 24,817 | 0 | 24,817 | 0 | 0 | 0 |
| 310063 UNIVERSITY ADVISING CENTER | 0 | 42,949 | 0 | 42,949 | 0 | 0 | 0 |
| 310064 DSS-Division Student Success | 0 | 68,742 | 0 | 68,742 | 0 | 0 | 0 |
| 310192 TESTING SERVICES | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 0 |
| 310193 Student Success Program | 0 | 213,850 | 0 | 213,850 | 0 | 0 | 0 |
| 310195 DSS-Div of Student Success1302 | 0 | 326,981 | 0 | 326,981 | 0 | 0 | 0 |
| 310198 DSS FYS TEXTBOOK | 400 | 400 | 0 | 0 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| PROVOST - Continued | | | | | | | |
| 310201 UNIVERSITY COLLEGE PROGRAMS | 0 | 15,038 | 0 | 15,038 | 0 | 0 | 0 |
| 310228 SUPPLEMENTAL INSTRUCTION M & O | 0 | 517,890 | 0 | 517,890 | 0 | 0 | 0 |
| 310229 COST-SHARE TUTORIAL SERVICES | 0 | 205,152 | 0 | 205,152 | 0 | 0 | 0 |
| 310254 DSS Advising Salaries & Ops | 0 | 15,508 | 0 | 15,508 | 0 | 0 | 0 |
| 310264 INSTITUTIONAL RES, PLANNING & | 0 | 86,700 | 0 | 86,700 | 0 | 0 | 0 |
| 310571 CENTER FOR MEXICAN-AMERICAN ST | 0 | 57,997 | 0 | 57,997 | 0 | 0 | 0 |
| 310648 UTA/FORT WORTH OPERATIONS | 0 | 184,620 | 0 | 184,620 | 0 | 0 | 0 |
| 310650 HONORS COLLEGE | 0 | 61,550 | 0 | 61,550 | 0 | 0 | 0 |
| 310652 HONORS ADVANCED PLACEMENT SUMM | 705,000 | 705,000 | 0 | 0 | 0 | 0 | 0 |
| 310655 UNIVERSITY ADVISING CENTER | 0 | 45,403 | 0 | 45,403 | 0 | 0 | 0 |
| 310716 PROVOST - INDIRECT COST RECOVER | 0 | 2,588,171 | 0 | 2,588,171 | 0 | 0 | 0 |
| 311154 GAI -CENTER FOR GLOBAL ACADEMI | 0 | 860,000 | 0 | 860,000 | 0 | 0 | 0 |
| 311155 GAI -GLOBAL EXECUTIVE MBA PROG | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 311215 SOCW-CTR FOR AFRICAN AMERICAN | 0 | 320,868 | 0 | 320,868 | 0 | 0 | 0 |
| 311222 ASIA BUSINESS PROGRAMS | 6,000,000 | 5,140,000 | 0 | (860,000) | 0 | 0 | 0 |
| 311375 FACULTY AFFAIRS | 0 | 158,840 | 0 | 158,840 | 0 | 0 | 0 |
| 311388 GRADUATE SCHOOL | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 311429 GRAD SCHOOL DISSERTATION FELL | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 311622 INTS ENHANCED DESG TUITION | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 311623 INTS MAINT & OP EXP | 0 | 12,240 | 0 | 12,240 | 0 | 0 | 0 |
| 311652 SERVICE LEARNING OPS M&O | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 |
| 312077 UTSI | 0 | 509,170 | 0 | 509,170 | 0 | 0 | 0 |
| 313014 DSS EDT 1 | 20,680 | 19,680 | 0 | (1,000) | 0 | 0 | 0 |
| 313069 Strategic Inst. Reserve Pool | 0 | 6,786,945 | 0 | 6,786,945 | 0 | 0 | 0 |
| 313180 Womens Faculty/Staff Network | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 313358 Maverick Advantage-Provost | 0 | 162,390 | 0 | 162,390 | 0 | 0 | 0 |
| 313388 CRTLE-M&O | 0 | 41,992 | 0 | 41,992 | 0 | 0 | 0 |
| 313391 ViceProv International Affairs | 0 | 294,348 | 0 | 294,348 | 0 | 0 | 0 |
| 313392 AVP Academic Personnel - M&O | 0 | 231,250 | 0 | 231,250 | 0 | 0 | 0 |
| 313493 UAC Advising Market Adjustment | 0 | 284,329 | 0 | 284,329 | 0 | 0 | 0 |
| 313495 DSS Retention and Completion | 0 | 821,414 | 0 | 821,414 | 0 | 0 | 0 |
| 313508 President's Nat Acad Clearing | 0 | 1,458,704 | 0 | 1,458,704 | 0 | 0 | 0 |
| 313525 Academic Planning & Policy-DT | 0 | 182,000 | 0 | 182,000 | 0 | 0 | 0 |
| 313549 STEM DOC RES/TEACH ASST FELLOW | 0 | 2,922,523 | 0 | 2,922,523 | 0 | 0 | 0 |
| 313550 US STUDENT APPLICATION CHARGE- | 0 | 162,000 | 0 | 162,000 | 0 | 0 | 0 |
| 313551 INT'L GRAD STD READMISSION FEE | 0 | 9,780 | 0 | 9,780 | 0 | 0 | 0 |
| 313552 INT'L GRAD APPL ADMIS. DEFERRA | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 313553 US GRAD APPL ADMISSION DEFERRA | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |

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| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| PROVOST - <i>Continued</i> | | | | | | | |
| 313554 US GRAD STD READMISSION FEE | 0 | 29,500 | 0 | 29,500 | 0 | 0 | 0 |
| 315136 Advising Case Management | 0 | 714,777 | 0 | 714,777 | 0 | 0 | 0 |
| PROVOST SUBTOTAL | 7,956,080 | 34,910,700 | 0 | 26,954,621 | 0 | 0 | 0 |
| VP ADMIN CAMPUS OPERATIONS | | | | | | | |
| 310078 Center for Transforming Lives | 0 | 114,800 | 0 | 114,800 | 0 | 0 | 0 |
| 310125 ADMIN & CAMPUS OPERATIONS | 0 | 70,438 | 0 | 70,438 | 0 | 0 | 0 |
| 310126 FIRST PLACE OFFICE LEASE | 0 | 70,514 | 0 | 70,514 | 0 | 0 | 0 |
| 310130 UTA FORT WORTH CAMPUS | 0 | 555,844 | 0 | 555,844 | 0 | 0 | 0 |
| 310132 ARLINGTON BUSINESS ACCELERATOR | 8,160 | 8,160 | 0 | 0 | 0 | 0 | 0 |
| 310134 UNIVERSITY SUSTAINABILITY COMM | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 310137 DOWNTOWN ARLINGTON MANAGEMENT | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 310140 OFFICE SPACE LEASE - CHI EPSIL | 12,924 | 12,924 | 0 | 0 | 0 | 0 | 0 |
| 310181 OFFICE OF SUSTAINABILITY | 0 | 9,500 | 0 | 9,500 | 0 | 0 | 0 |
| 310186 UNIVERSITY COMPLIANCE SERVICES | 0 | 217,294 | 0 | 217,294 | 0 | 0 | 0 |
| 310250 TEXAS HALL | 42,000 | 106,165 | 0 | 64,165 | 0 | 0 | 0 |
| 310649 KEY CONTROL | 0 | 43,320 | 0 | 43,320 | 0 | 0 | 0 |
| 310711 IDC RESEARCH FACILITY MAINT & | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310713 IDC RESEARCH FACILITY MAINT & | 0 | 659,911 | 0 | 659,910 | 0 | 0 | 0 |
| 310714 ENVIRONMENTAL HEALTH & SAFETY | 0 | 215,000 | 0 | 215,000 | 0 | 0 | 0 |
| 311081 FACILITIES MANAGEMENT ADMIN & | 0 | 475,042 | 0 | 475,042 | 0 | 0 | 0 |
| 311082 RECYCLING PROGRAM | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 311083 FACILITIES MANAGEMENT BULDG MA | 0 | 481,000 | 0 | 481,000 | 0 | 0 | 0 |
| 311084 FACILITIES MANAGEMENT CUSTODIA | 0 | 1,207,818 | 0 | 1,207,818 | 0 | 0 | 0 |
| 311085 FACILITIES MANAGEMENT GROUNDS | 0 | 349,211 | 0 | 349,211 | 0 | 0 | 0 |
| 311086 FACILITIES MANAGEMENT UTILITIE | 0 | 685,000 | 0 | 685,000 | 0 | 0 | 0 |
| 311088 ENERGY CONSERVATION PROJECT SE | 0 | 1,216,730 | 0 | 1,216,730 | 0 | 0 | 0 |
| 311089 ENVIRONMENTAL HEALTH & SAFETY | 0 | 681,707 | 0 | 681,707 | 0 | 0 | 0 |
| 311090 AUTOMOBILE LIABILITY INS RESER | 6,750 | 6,750 | 0 | 0 | 0 | 0 | 0 |
| 311435 HOMECOMING GOLF TOURNAMENT | 1,050 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| 311600 DEFERRED MAINTENANCE | 0 | 750,000 | 0 | 750,000 | 0 | 0 | 0 |
| 313103 Facilities Management-SEIR | 0 | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 313215 Revature | 224,000 | 158,603 | 0 | (65,397) | 0 | 0 | 0 |
| 313282 IT Campus Oper-IDC | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| 313564 IT for Campus Operations | 0 | 175,000 | 0 | 175,000 | 0 | 0 | 0 |
| 315102 Police-Designated Tuition | 0 | 1,119,829 | 0 | 1,119,829 | 0 | 0 | 0 |
| 315120 Public Safety Officers 3xxxx | 0 | 181,101 | 0 | 181,101 | 0 | 0 | 0 |
| 315121 Police Activities 3xxxxx | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| VP ADMIN CAMPUS OPERATIONS - Continued | | | | | | | |
| 315130 Police Communications | 0 | 342,781 | 0 | 342,781 | 0 | 0 | 0 |
| 315146 Emergency Management | 0 | 511,594 | 0 | 511,594 | 0 | 0 | 0 |
| VP ADMIN CAMPUS OPERATIONS SUBTOTAL | 301,884 | 11,569,086 | 0 | 11,267,201 | 0 | 0 | 0 |
| VP BUSINESS AFFAIRS | | | | | | | |
| 310075 INFORMATION SECURITY OFFICE | 0 | 1,115,255 | 0 | 1,115,255 | 0 | 0 | 0 |
| 310076 Campus Initiatives | 0 | 569,367 | 0 | 569,367 | 0 | 0 | 0 |
| 310077 STUDENT SERVICE FEE | 7,317,053 | 0 | 0 | (7,317,053) | 0 | 0 | 0 |
| 310080 LICENSE & ROYALTY INCOME | 0 | 148,204 | 0 | 148,204 | 0 | 0 | 0 |
| 310081 LATE REGISTRATION FEES | 49,500 | 0 | 0 | (49,500) | 0 | 0 | 0 |
| 310082 POST CENSUS REGISTRATION ACTIV | 29,500 | 0 | 0 | (29,500) | 0 | 0 | 0 |
| 310083 TELEPHONE REGISTRATION FEE-UNI | 317,001 | 0 | 0 | (317,001) | 0 | 0 | 0 |
| 310085 INTEREST ON DESIGNATED FUNDS | 9,000,000 | 4,990,019 | 0 | (4,009,981) | 0 | 0 | 0 |
| 310086 INFORMATION AND TECHNOLOGY FEE | 23,722,431 | 0 | 0 | (23,722,431) | 0 | 0 | 0 |
| 310088 DELINQUENT ACCOUNTS RECEIVABLE | 638,500 | 359,147 | 0 | (279,353) | 0 | 0 | 0 |
| 310089 DESIGNATED DEBT SERV PAYMENT A | 0 | 0 | (1,866,326) | 1,866,326 | 0 | 0 | 0 |
| 310090 DESIGNATED TUITION | 202,348,726 | 2,076,849 | 0 | (200,271,877) | 0 | 0 | 0 |
| 310096 PLEDGED STUDENT UNION FEE | 2,236,229 | 0 | 0 | (2,236,229) | 0 | 0 | 0 |
| 310097 UNIVERSITIES CENTER AT DALLAS | 15,300 | 35,000 | 0 | 19,700 | 0 | 0 | 0 |
| 310098 UTA BOOKSTORE - COMMISSION | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 310103 INTERNATIONAL EDUCATION FIN AI | 228,090 | 0 | 0 | (228,090) | 0 | 0 | 0 |
| 310104 SALE OF SURPLUS PROPERTY | 116,283 | 116,283 | 0 | 0 | 0 | 0 | 0 |
| 310105 BusAff-Reserve Contingencies | 0 | 6,162,480 | 0 | 6,162,480 | 0 | 0 | 0 |
| 310107 LIBRARY SERVICE FEE | 10,241,946 | 0 | 0 | (10,241,946) | 0 | 0 | 0 |
| 310108 ALLOWANCE FOR DOUBTFUL-STUDENT | 2,050,000 | 730,217 | 0 | (1,319,783) | 0 | 0 | 0 |
| 310113 ON TIME GRADUATION TUIT REDUCT | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 310114 CAMPUS OIL & GAS REVENUE | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| 310116 INTERNALLY FINANCED PROJECTS | 0 | 450,000 | 0 | 450,000 | 0 | 0 | 0 |
| 310117 GRAD STUDENT PROGRAM ENHANCEME | 672,260 | 0 | 0 | (672,260) | 0 | 0 | 0 |
| 310122 BUDGET AND FINANCIAL PLANNING | 0 | 407,698 | 0 | 407,698 | 0 | 0 | 0 |
| 310148 CFO Operations | 0 | 442,800 | 0 | 442,800 | 0 | 0 | 0 |
| 310149 BANK ACCT ANALYSIS/ CREDIT CAR | 6,123,315 | 5,313,352 | 0 | (809,963) | 0 | 0 | 0 |
| 310150 ABS-BILLING & COLLECTION FEES | 0 | 507,006 | 0 | 507,006 | 0 | 0 | 0 |
| 310157 ACCOUNTING SERVICES | 0 | 739,374 | 0 | 739,374 | 0 | 0 | 0 |
| 310158 PAYROLL SERVICES | 0 | 81,949 | 0 | 81,949 | 0 | 0 | 0 |
| 310159 STUDENT BUSINESS SERVICES | 0 | 1,451,116 | 0 | 1,451,116 | 0 | 0 | 0 |
| 310160 BUSINESS SERVICES CHECK CASHIN | 75 | 75 | 0 | 0 | 0 | 0 | 0 |
| 310173 RETURNED CHECK CHARGE | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 310174 PROPERTY MANAGEMENT OPERATING | 0 | 328,112 | 0 | 328,112 | 0 | 0 | 0 |
| 310178 PURCHASING SERVICES OPERATIONS | 0 | 206,665 | 0 | 206,665 | 0 | 0 | 0 |

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| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| VP BUSINESS AFFAIRS - Continued | | | | | | | |
| 310710 BUSINESS OFFICE/INDIRECT COST | 9,982,827 | 0 | 0 | (9,982,827) | 0 | 0 | 0 |
| 310715 VP BUSINESS AFFAIRS IDC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 311162 VPBA-AP REVENUE - BUSINESS AFF | 0 | 303,124 | 0 | 303,124 | 0 | 0 | 0 |
| 311376 DIGITAL TEACH AND LEARN | 300 | 300 | 0 | 0 | 0 | 0 | 0 |
| 311391 AP REVENUE- CENTRAL | 17,450,000 | 1,770,457 | 0 | (15,679,543) | 0 | 0 | 0 |
| 311512 GROUP INSURANCE PREMIUM SHARIN | 0 | 2,045,856 | 0 | 2,045,856 | 0 | 0 | 0 |
| 311591 Academic Partnership-AP | 43,379,757 | 43,379,757 | 0 | 0 | 0 | 0 | 0 |
| 311592 Academic Partnership-IC | 2,768,921 | 2,768,921 | 0 | 0 | 0 | 0 | 0 |
| 311730 University Analytics M&O | 0 | 2,110,722 | 0 | 2,110,722 | 0 | 0 | 0 |
| 311775 STUDENT MONEY MGMT CENTER | 0 | 240,126 | 0 | 240,126 | 0 | 0 | 0 |
| 311805 Rebates | 100,000 | 97,333 | 0 | (2,667) | 0 | 0 | 0 |
| 312028 Acad Res Planning IDC Clearing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312094 Internal Revenue Sharing | 0 | 299,344 | 0 | 299,344 | 0 | 0 | 0 |
| 312105 BA-Planned Additions-Stu Svcs | 0 | 1,551,245 | 0 | 1,551,245 | 0 | 0 | 0 |
| 312107 BA- Planned Additions-Instruct | 0 | 4,371,008 | 0 | 4,371,008 | 0 | 0 | 0 |
| 312108 BA- Planned Additions-AcadSupp | 0 | 1,091,069 | 0 | 1,091,069 | 0 | 0 | 0 |
| 312109 Tx Research Inc Program | 275,000 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| 312110 AO-Designated Fees | 12,120,000 | 7,177,072 | 0 | (4,942,928) | 0 | 0 | 0 |
| 312116 VP Searches | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 312117 President Faculty Hiring | 0 | 217,922 | 0 | 217,922 | 0 | 0 | 0 |
| 312118 Citibank Rebate Revenue | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| 312119 AVPBPA AO Unallocated | 0 | 14,484,967 | 0 | 14,484,967 | 0 | 0 | 0 |
| 313196 ABS-Collection Fees Revenue | 347,058 | 347,058 | 0 | 0 | 0 | 0 | 0 |
| 313242 OIT VP Administration | 0 | 1,635,028 | 0 | 1,635,028 | 0 | 0 | 0 |
| 313246 OIT OCIO Administration | 0 | 211,309 | 0 | 211,309 | 0 | 0 | 0 |
| 313247 OIT OCIO IT Finance & HR | 0 | 634,554 | 0 | 634,555 | 0 | 0 | 0 |
| 313248 OIT OCIO Governance | 0 | 208,418 | 0 | 208,418 | 0 | 0 | 0 |
| 313249 OIT OCIO Procure Vendor Mgmt | 0 | 383,953 | 0 | 383,953 | 0 | 0 | 0 |
| 313250 OIT Instructional Tech Service | 0 | 1,841,442 | 0 | 1,841,441 | 0 | 0 | 0 |
| 313251 OIT Pharos Printing | 54,698 | 54,698 | 0 | 0 | 0 | 0 | 0 |
| 313252 OIT Desktop | 0 | 1,031,248 | 0 | 1,031,247 | 0 | 0 | 0 |
| 313253 OIT Desktop Warranty | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 313254 OIT IT Help Desk | 0 | 1,124,011 | 0 | 1,124,011 | 0 | 0 | 0 |
| 313255 OIT Business Support Training | 0 | 2,345,544 | 0 | 2,345,544 | 0 | 0 | 0 |
| 313256 OIT Business Analysis | 0 | 1,724,447 | 0 | 1,724,447 | 0 | 0 | 0 |
| 313257 OIT Enterprise App Support | 0 | 2,087,227 | 0 | 2,087,227 | 0 | 0 | 0 |
| 313258 OIT SIS Development | 0 | 1,036,476 | 0 | 1,036,477 | 0 | 0 | 0 |
| 313259 OIT BTS Administration | 0 | 702,891 | 0 | 702,891 | 0 | 0 | 0 |
| 313260 OIT BTS Operations | 0 | 102,413 | 0 | 102,413 | 0 | 0 | 0 |
| 313262 OIT IO Administration | 0 | 880,533 | 0 | 880,533 | 0 | 0 | 0 |
| 313265 OIT Network Infrastructure | 0 | 651,778 | 0 | 651,778 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|---------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| VP BUSINESS AFFAIRS - <i>Continued</i> | | | | | | | |
| 313266 OIT IO Operations & Analytics | 0 | 1,583,891 | 0 | 1,583,891 | 0 | 0 | 0 |
| 313267 OIT IO Systems | 0 | 2,991,635 | 0 | 2,991,635 | 0 | 0 | 0 |
| 313268 OIT Security & Identity | 0 | 2,251,547 | 0 | 2,251,547 | 0 | 0 | 0 |
| 313269 OIT Research Computing Admin | 0 | 162,166 | 0 | 162,166 | 0 | 0 | 0 |
| 313270 OIT Research Computing | 0 | 544,885 | 0 | 544,885 | 0 | 0 | 0 |
| 313271 OIT Enterprise Architecture | 0 | 387,162 | 0 | 387,162 | 0 | 0 | 0 |
| 313272 OIT Enterprise Web Services | 0 | 293,463 | 0 | 293,463 | 0 | 0 | 0 |
| 313273 OIT Enterprise Data Services | 0 | 1,283,501 | 0 | 1,283,501 | 0 | 0 | 0 |
| 313274 OIT EIR Accessibility | 0 | 135,937 | 0 | 135,937 | 0 | 0 | 0 |
| 313275 OIT Application Development | 0 | 733,470 | 0 | 733,470 | 0 | 0 | 0 |
| 313276 OIT Enterprise Content Mgmt | 0 | 1,300,104 | 0 | 1,300,104 | 0 | 0 | 0 |
| 313277 OIT Project Management | 0 | 1,292,559 | 0 | 1,292,559 | 0 | 0 | 0 |
| 313278 OIT Digital Product Innov&Dev | 0 | 459,524 | 0 | 459,524 | 0 | 0 | 0 |
| 313279 OIT Business Process Mgmt | 0 | 343,870 | 0 | 343,870 | 0 | 0 | 0 |
| 315123 Academic Planning & Analys-Des | 0 | 116,248 | 0 | 116,248 | 0 | 0 | 0 |
| 315124 Employee Tuition Reimbursement | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 |
| 315127 Grant Accounting | 0 | 164,707 | 0 | 164,707 | 0 | 0 | 0 |
| 316201 Product Management | 0 | 584,581 | 0 | 584,581 | 0 | 0 | 0 |
| VP BUSINESS AFFAIRS SUBTOTAL | 352,502,770 | 141,700,472 | (1,866,326) | (208,935,973) | 0 | 0 | 0 |
| VP HUMAN RESOURCES | | | | | | | |
| 310074 VP FOR HUMAN RESOURCES | 0 | 56,000 | 0 | 56,000 | 0 | 0 | 0 |
| 310175 EMPLOYEE ASSISTANCE PROGRAM | 39,500 | 39,500 | 0 | 0 | 0 | 0 | 0 |
| 310176 HUMAN RESOURCES | 0 | 1,188,111 | 0 | 1,188,111 | 0 | 0 | 0 |
| 310177 HUMAN RESOURCES - TRAINING | 0 | 53,675 | 0 | 53,675 | 0 | 0 | 0 |
| 311094 STAFF ADVISORY COUNCIL | 3,000 | 11,600 | 0 | 8,600 | 0 | 0 | 0 |
| VP HUMAN RESOURCES SUBTOTAL | 42,500 | 1,348,886 | 0 | 1,306,386 | 0 | 0 | 0 |
| GLOBAL EDUCATION OUTREACH | | | | | | | |
| 310660 ENTERPRISE DEVELOPMENT ADMIN | 5,000 | 1,997,555 | 0 | 1,992,555 | 0 | 0 | 0 |
| 310662 ENTERPRISE DEVEL OPEN ENROLLME | 1,200,000 | 950,000 | 0 | (250,000) | 0 | 0 | 0 |
| 310663 Transportation Training | 550,000 | 400,000 | 0 | (150,000) | 0 | 0 | 0 |
| 310665 ENTERPRISE DEVELOPMENT HEALTHC | 925,000 | 925,000 | 0 | 0 | 0 | 0 | 0 |
| 310668 ENTERPRISE DE-OTHER ENVIRONMEN | 0 | 280,000 | 0 | 280,000 | 0 | 0 | 0 |
| 310671 Safety & Health Education Ctr | 6,000,000 | 5,000,000 | 0 | (1,000,000) | 0 | 0 | 0 |
| 310675 DED CONFERENCE SERVICES | 750,000 | 591,055 | 0 | (158,945) | 0 | 0 | 0 |
| 310678 PUBLIC WORKS INSTITUTE | 165,000 | 65,000 | 0 | (100,000) | 0 | 0 | 0 |
| 310679 ENVIRONMENTAL TRAINING INSTITU | 565,000 | 365,000 | 0 | (200,000) | 0 | 0 | 0 |
| 311319 IT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| GLOBAL EDUCATION OUTREACH - <i>Continued</i> | | | | | | | |
| 311624 Global Educ Outreach & Ext Std | 0 | 450,728 | 0 | 450,728 | 0 | 0 | 0 |
| 311740 GLOBAL ED- DISTANCE ED | 0 | 1,139,865 | 0 | 1,139,865 | 0 | 0 | 0 |
| 311865 Outreach Program | 1,000,000 | 839,548 | 0 | (160,453) | 0 | 0 | 0 |
| GLOBAL EDUCATION OUTREACH SUBTOTAL | 11,160,000 | 13,003,752 | 0 | 1,843,750 | 0 | 0 | 0 |
| INSTITUTIONAL ADVANCEMENT | | | | | | | |
| 310256 Development M&O | 0 | 115,629 | 0 | 115,629 | 0 | 0 | 0 |
| 310257 Development Donor Relations | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 310258 DEVELOPMENT ANNUAL GIVING | 0 | 102,000 | 0 | 102,000 | 0 | 0 | 0 |
| 310259 ENDOWMENT COMPLIANCE FEE | 867,761 | 289,254 | 0 | (578,507) | 0 | 0 | 0 |
| 310260 SPECIAL EVENTS - VP DEVELOPMEN | 0 | 10,600 | 0 | 10,600 | 0 | 0 | 0 |
| 310261 PLANNED GIVING | 0 | 26,190 | 0 | 26,190 | 0 | 0 | 0 |
| 310262 LEADERSHIP GIFTS | 0 | 48,503 | 0 | 48,503 | 0 | 0 | 0 |
| 310263 ADVANCEMENT SERVICES | 0 | 168,400 | 0 | 168,400 | 0 | 0 | 0 |
| 310274 Marketing Projects | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 310276 ADVERTISING & MKTG SUPPORT | 0 | 591,010 | 0 | 591,010 | 0 | 0 | 0 |
| 310279 M&O Salary Univ Comm | 0 | 644,505 | 0 | 644,505 | 0 | 0 | 0 |
| 311173 VPDP-STRENGTH IN NUMBERS | 0 | 197,423 | 0 | 197,423 | 0 | 0 | 0 |
| 311603 VP DEV ALUMNI RELATIONS | 0 | 203,061 | 0 | 203,061 | 0 | 0 | 0 |
| 311813 Development-Special Events | 0 | 211,350 | 0 | 211,350 | 0 | 0 | 0 |
| 312058 Development Alum Affinity Prog | 27,000 | 27,000 | 0 | 0 | 0 | 0 | 0 |
| 312066 Development Univ Initiatives | 0 | 578,507 | 0 | 578,507 | 0 | 0 | 0 |
| 313063 VP University Advancement | 0 | 453,947 | 0 | 453,947 | 0 | 0 | 0 |
| 313480 Dev- Community Relations | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 313481 Dev - Maverick Speaker Series | 0 | 380,000 | 0 | 380,000 | 0 | 0 | 0 |
| 315104 PROF DEV_DEV & ALUMNI RELATION | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 315105 CORP & FND REL- DEV &ALUMNI | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| INSTITUTIONAL ADVANCEMENT SUBTOTAL | 894,761 | 4,422,379 | 0 | 3,527,618 | 0 | 0 | 0 |
| VP FOR RESEARCH | | | | | | | |
| 310030 US STUDENT APPLICATION CHARGE- | 307,000 | 0 | 0 | (307,000) | 0 | 0 | 0 |
| 310035 INT'L GRAD STD READMISSION FEE | 9,780 | 0 | 0 | (9,780) | 0 | 0 | 0 |
| 310036 INT'L GRAD APPL ADMIS. DEFERRA | 45,000 | 0 | 0 | (45,000) | 0 | 0 | 0 |
| 310037 US GRAD APPL ADMISSION DEFERRA | 45,000 | 0 | 0 | (45,000) | 0 | 0 | 0 |
| 310038 US GRAD STD READMISSION FEE | 29,500 | 0 | 0 | (29,500) | 0 | 0 | 0 |
| 310065 VP FOR RESEARCH-OPERATIONS | 0 | 1,953,646 | 0 | 1,953,646 | 0 | 0 | 0 |
| 310067 Regulatory Services Operations | 0 | 114,739 | 0 | 114,739 | 0 | 0 | 0 |
| 310069 TECHNOLOGY TRANS IP-IDC | 0 | 21,599 | 0 | 21,599 | 0 | 0 | 0 |
| 310708 OFFICE OF RESEARCH ADMINISTRAT | 0 | 140,322 | 0 | 140,322 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| VP FOR RESEARCH - <i>Continued</i> | | | | | | | |
| 310730 PERSONNEL ACCOUNT | 0 | 69,607 | 0 | 69,607 | 0 | 0 | 0 |
| 311500 SHIMADZU RECHRG CTR_SCACC | 0 | 510,675 | 0 | 510,674 | 0 | 0 | 0 |
| 311794 IRP VPR AWARDS | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 311801 OFFICE OF TECH MGMT IDC | 0 | 351,599 | 0 | 351,599 | 0 | 0 | 0 |
| 311802 OFFICE OF REG SVC IDC | 0 | 340,270 | 0 | 340,270 | 0 | 0 | 0 |
| 311803 OFFICE GRANT & CONTRACTS | 0 | 694,941 | 0 | 694,941 | 0 | 0 | 0 |
| VP FOR RESEARCH SUBTOTAL | 436,280 | 4,297,399 | 0 | 3,861,118 | 0 | 0 | 0 |
| VP STUDENT AFFAIRS | | | | | | | |
| 310015 INTERNATIONAL EDUCATION FIN AI | 0 | 235,238 | 0 | 235,238 | 0 | 0 | 0 |
| 310187 VICE PRESIDENT FOR STUDENT AFF | 0 | 718,310 | 0 | 718,310 | 0 | 0 | 0 |
| 310194 CAREER SERVICES - CAREER DAY | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 310197 COUNSELING SERVICES | 0 | 2,634,494 | 0 | 2,634,494 | 0 | 0 | 0 |
| 310199 CAREER SERVICES-RESUME FUND | 128 | 128 | 0 | 0 | 0 | 0 | 0 |
| 310200 CAREER SERVICES | 0 | 992,629 | 0 | 992,629 | 0 | 0 | 0 |
| 310202 INTL STUDENT SERV INCIDNTL FEE | 1,182,737 | 1,182,737 | 0 | 0 | 0 | 0 | 0 |
| 310203 INT'L RECRUITMENT & DEVELOPMEN | 20,000 | 61,190 | 0 | 41,190 | 0 | 0 | 0 |
| 310205 OIE CASE MANAGEMENT SERVICE CH | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 |
| 310230 STUDENT AFFAIRS | 0 | 2,096,405 | 0 | 2,096,405 | 0 | 0 | 0 |
| 310231 STUD CONGRESS COMPUTING & IT | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 310232 STUDENT CONDUCT | 0 | 528,841 | 0 | 528,841 | 0 | 0 | 0 |
| 310234 Involvement & Engagement | 0 | 219,394 | 0 | 219,394 | 0 | 0 | 0 |
| 310235 CHEERLEADING DISCRETIONARY ACC | 190,000 | 190,000 | 0 | 0 | 0 | 0 | 0 |
| 310238 SPIRIT GROUPS | 0 | 228,078 | 0 | 228,078 | 0 | 0 | 0 |
| 310239 Student Activities Main | 0 | 320,775 | 0 | 320,775 | 0 | 0 | 0 |
| 310240 LEADERSHIP CENTER | 31,000 | 458,129 | 0 | 427,129 | 0 | 0 | 0 |
| 310241 GREEK LIFE & UNIVERSITY EVENTS | 0 | 466,299 | 0 | 466,299 | 0 | 0 | 0 |
| 310242 EXCEL | 20,000 | 150,670 | 0 | 130,670 | 0 | 0 | 0 |
| 310243 MULTICULTURAL AFFAIRS | 0 | 356,304 | 0 | 356,304 | 0 | 0 | 0 |
| 310244 Accom ASL/CART/Braille | 0 | 397,900 | 0 | 397,900 | 0 | 0 | 0 |
| 310246 OFFICE FOR STUDENTS W/DISABILI | 0 | 527,945 | 0 | 527,945 | 0 | 0 | 0 |
| 310247 WHEELCHAIR BASKETBALL | 0 | 449,571 | 0 | 449,571 | 0 | 0 | 0 |
| 310248 STUDENT GOVERNANCE & ORGANIZAT | 1,500 | 343,696 | 0 | 342,196 | 0 | 0 | 0 |
| 310249 HOMECOMING ACCOUNT | 0 | 36,980 | 0 | 36,980 | 0 | 0 | 0 |
| 310251 STUDENT ORIENTATION PROGRAMS | 1,010,000 | 843,556 | 0 | (166,444) | 0 | 0 | 0 |
| 310252 PARENT INITIATIVE | 0 | 176,076 | 0 | 176,076 | 0 | 0 | 0 |
| 310253 CAMPUS RECREATION | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 310255 OFF CAMPUS MAVERICKS | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 |
| 310278 COMMENCEMENT | 525,000 | 525,000 | 0 | 0 | 0 | 0 | 0 |
| 311590 VPSA Community that Cares | 0 | 350,425 | 0 | 350,425 | 0 | 0 | 0 |

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| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| VP STUDENT AFFAIRS - Continued | | | | | | | |
| 311763 ASSOC VP SA-HEATHER SNOW | 0 | 276,613 | 0 | 276,613 | 0 | 0 | 0 |
| 312037 Student Organizations Office | 10,000 | 189,617 | 0 | 179,617 | 0 | 0 | 0 |
| 313182 Maverick Advantage | 0 | 696,060 | 0 | 696,060 | 0 | 0 | 0 |
| 313192 Maverick Advantage-OIE | 0 | 100,300 | 0 | 100,300 | 0 | 0 | 0 |
| 313193 Maverick Advantage-Career | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 313194 Maverick Advantage-FLC | 0 | 79,750 | 0 | 79,750 | 0 | 0 | 0 |
| 313201 Maverick Advantage Service | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 313203 Maverick Advantage Service-FLC | 0 | 26,500 | 0 | 26,500 | 0 | 0 | 0 |
| 313223 Bystander Intervention | 41,000 | 41,000 | 0 | 0 | 0 | 0 | 0 |
| 313224 Ctr for Students in Recovery | 39,550 | 39,550 | 0 | 0 | 0 | 0 | 0 |
| 313225 RVSP/LGBTQA Programs | 0 | 193,553 | 0 | 193,553 | 0 | 0 | 0 |
| 313303 Maventure Camp | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 |
| 315134 Veteran Programs | 0 | 181,110 | 0 | 181,110 | 0 | 0 | 0 |
| VP STUDENT AFFAIRS SUBTOTAL | 3,538,415 | 17,206,322 | 0 | 13,667,908 | 0 | 0 | 0 |
| LIBRARY | | | | | | | |
| 310680 FRIENDS OF THE LIBRARY | 9,154 | 9,154 | 0 | 0 | 0 | 0 | 0 |
| 310681 PHAROS INCOME | 90,720 | 90,720 | 0 | 0 | 0 | 0 | 0 |
| 310682 LIBRARY FEES | 19,748 | 19,748 | 0 | 0 | 0 | 0 | 0 |
| 310683 LIBRARY SERVICE FEE | 0 | 7,337,815 | 0 | 7,337,815 | 0 | 0 | 0 |
| 310684 PHOTOGRAPHIC SERVICES | 4,267 | 4,267 | 0 | 0 | 0 | 0 | 0 |
| 310685 LIBRARY FINES | 46,419 | 46,419 | 0 | 0 | 0 | 0 | 0 |
| 310686 GRADUATE THESIS FEE | 1,064 | 1,064 | 0 | 0 | 0 | 0 | 0 |
| 310687 LIBRARY - LOST BOOKS/OPERATION | 26,940 | 26,940 | 0 | 0 | 0 | 0 | 0 |
| 310688 VIRGINIA GARRETT MAP COLLECTIO | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 310689 DIGITAL LIBRARY | 7,418 | 7,418 | 0 | 0 | 0 | 0 | 0 |
| 311080 LIBRARY INDIRECT COST RECOVERY | 0 | 388,318 | 0 | 388,318 | 0 | 0 | 0 |
| 311639 LIBRARY A&D SERIALS | 0 | 2,239,206 | 0 | 2,239,206 | 0 | 0 | 0 |
| 311640 LIBRARY A&D MATERIALS | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 311856 TRIP - Library | 11,431 | 11,431 | 0 | 0 | 0 | 0 | 0 |
| 311936 Fab Lab Memberships/Workshop | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 313405 LIB-OER Funds | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| LIBRARY SUBTOTAL | 217,161 | 10,957,500 | 0 | 10,740,339 | 0 | 0 | 0 |
| VP ENROLLMENT MANAGEMENT | | | | | | | |
| 310031 FOREIGN STUDENT APP FEE: GRAD | 670,000 | 512,545 | 0 | (157,455) | 0 | 0 | 0 |
| 310060 CLASSROOM SUPPORT SERVICES | 0 | 274,451 | 0 | 274,451 | 0 | 0 | 0 |
| 310206 OFFICE OF STUDENT ENROLLMENT S | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 |
| 310207 STUDENT ENROLLMENT | 0 | 616,113 | 0 | 616,113 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| VP ENROLLMENT MANAGEMENT - <i>Continued</i> | | | | | | | |
| 310208 UNDERGRADUATE APPLICATION FEE | 1,850,000 | 441,374 | 0 | (1,408,626) | 0 | 0 | 0 |
| 310209 INTL UG STUDENT APP FEE | 125,000 | 159,167 | 0 | 34,167 | 0 | 0 | 0 |
| 310211 RECRUITMENT PUBLICATIONS | 0 | 970,000 | 0 | 970,000 | 0 | 0 | 0 |
| 310212 STUDENT RECRUITMENT | 0 | 1,413,843 | 0 | 1,413,843 | 0 | 0 | 0 |
| 310213 STUDENT FINANCIAL AID | 211,381 | 627,105 | 0 | 415,724 | 0 | 0 | 0 |
| 310214 TUITION INSTALLMENT FEES-FINC | 0 | 43,000 | 0 | 43,000 | 0 | 0 | 0 |
| 310215 TX PUBLIC ED GRANT - RESIDENT | 0 | 6,767,439 | 0 | 6,767,439 | 0 | 0 | 0 |
| 310216 TX PUBLIC ED GRANT - NON-RESID | 0 | 592,866 | 0 | 592,866 | 0 | 0 | 0 |
| 310218 SCHOLARSHIPS | 0 | 26,245,000 | 0 | 26,245,000 | 0 | 0 | 0 |
| 310219 TUITION SET ASIDE - GRAD | 0 | 6,726,724 | 0 | 6,726,724 | 0 | 0 | 0 |
| 310220 TUITION SET ASIDE - UNDERGRAD | 1,755,883 | 20,714,902 | 0 | 18,959,019 | 0 | 0 | 0 |
| 310221 VETERAN'S AFFAIRS | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 310222 ARR ADMISSIONS | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 |
| 310223 UTA/OUTREACH INITIATIVES | 0 | 92,373 | 0 | 92,373 | 0 | 0 | 0 |
| 310224 ARR RECORDS | 0 | 71,168 | 0 | 71,168 | 0 | 0 | 0 |
| 310225 TRANSCRIPTS | 550,000 | 1,563,231 | 0 | 1,013,231 | 0 | 0 | 0 |
| 310226 GRADUATION FEE | 5,000 | 35,000 | 0 | 30,000 | 0 | 0 | 0 |
| 311105 UIL COMPETITIONS | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 311146 DAN DIPERT UNIV WELCOME CTR | 0 | 310,814 | 0 | 310,814 | 0 | 0 | 0 |
| 311455 IDC - AAO | 0 | 34,500 | 0 | 34,500 | 0 | 0 | 0 |
| 311645 GPISD - MOU | 110,000 | 110,000 | 0 | 0 | 0 | 0 | 0 |
| 311733 DALLAS RECRUITING OFFICE | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 311743 ETSS OPERATIONS | 0 | 59,263 | 0 | 59,263 | 0 | 0 | 0 |
| 312082 Persistence Help Desk | 0 | 74,346 | 0 | 74,346 | 0 | 0 | 0 |
| 313337 Grad App Fee Transfers | 0 | 145,000 | 0 | 145,000 | 0 | 0 | 0 |
| 313364 ARR Designated Positions | 0 | 337,463 | 0 | 337,463 | 0 | 0 | 0 |
| 313365 Adm. Designated Positions | 0 | 341,772 | 0 | 341,772 | 0 | 0 | 0 |
| 313366 FA Designated Positions | 0 | 197,385 | 0 | 197,385 | 0 | 0 | 0 |
| 313367 International Admissions | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 313398 EM-Common App-Application Fees | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 |
| 313484 Recruiting-Go Centers | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| VP ENROLLMENT MANAGEMENT SUBTOTAL | 5,439,264 | 69,761,345 | 0 | 64,322,080 | 0 | 0 | 0 |
| DEAN OF CAPPA | | | | | | | |
| 310558 URBAN AND PUBLIC AFFAIRS | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 |
| 310559 SPECIAL CONCESSIONS-DEAN URBAN | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310589 SCHOOL OF ARCHITECTURE | 0 | 139,175 | 0 | 139,175 | 0 | 0 | 0 |
| 310591 SPECIAL CONCESSIONS-DEAN OF AR | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310593 ARCHITECTURE COMPUTER LAB | 0 | 113,720 | 0 | 113,720 | 0 | 0 | 0 |
| 310594 FACULTY RECRUITING COSTS | 2,334 | 2,334 | 0 | 0 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| DEAN OF CAPP - <i>Continued</i> | | | | | | | |
| 310595 ARCH LAB PRINTING FEE FUND | 8,036 | 8,036 | 0 | 0 | 0 | 0 | 0 |
| 310598 ENHANCED DESIGNATED TUITION AR | 174,500 | 174,500 | 0 | 0 | 0 | 0 | 0 |
| 311057 INDIRECT COST RECOVERY/ARCHITE | 0 | 81,093 | 0 | 81,093 | 0 | 0 | 0 |
| 311458 DE_ACADEMIC PARTNERSHIP PROG | 133,205 | 133,205 | 0 | 0 | 0 | 0 | 0 |
| 311699 CAPP GRAD TUITION ASST PROG | 127,973 | 127,973 | 0 | 0 | 0 | 0 | 0 |
| 313027 Summer @ CAPP | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 313288 CAPP Advising Salaries | 0 | 27,724 | 0 | 27,724 | 0 | 0 | 0 |
| 313435 ARCH-Growth Funds | 0 | 21,180 | 0 | 21,180 | 0 | 0 | 0 |
| 313527 CAPP Strategic Initiatives | 0 | 123,500 | 0 | 123,500 | 0 | 0 | 0 |
| 315100 PLANNING ARCH-DES TUIT | 0 | 16,250 | 0 | 16,250 | 0 | 0 | 0 |
| 315101 LANDSCAPE ARCH-DES TUIT | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 315125 CAPP Dean's Office | 0 | 22,885 | 0 | 22,885 | 0 | 0 | 0 |
| 315145 CAPP Growth Funds | 0 | 481,057 | 0 | 481,057 | 0 | 0 | 0 |
| DEAN OF CAPP SUBTOTAL | 451,048 | 1,513,132 | 0 | 1,062,084 | 0 | 0 | 0 |
| BUSINESS | | | | | | | |
| 310449 COLLEGE OF BUSINESS | 0 | 119,834 | 0 | 119,834 | 0 | 0 | 0 |
| 310451 ADVISING CENTER | 0 | 223,213 | 0 | 223,213 | 0 | 0 | 0 |
| 310453 COMPUTER USE FEE_COLLEGE OF B | 0 | 325,571 | 0 | 325,571 | 0 | 0 | 0 |
| 310455 EMBA PROGRAM - FT WORTH CAMPUS | 1,711,500 | 1,711,500 | 0 | 0 | 0 | 0 | 0 |
| 310462 COBA-ENHANCED DESIGNATED TUITI | 2,258,973 | 535,174 | 0 | (1,723,799) | 0 | 0 | 0 |
| 310463 ACCOUNTING | 0 | 88,468 | 0 | 88,468 | 0 | 0 | 0 |
| 310465 ACCT ENHANCED DESIGNATED TUITI | 0 | 513,151 | 0 | 513,151 | 0 | 0 | 0 |
| 310466 MARKETING | 0 | 72,801 | 0 | 72,801 | 0 | 0 | 0 |
| 310467 MARKETING ENHANCED DESIG. TUIT | 0 | 293,116 | 0 | 293,116 | 0 | 0 | 0 |
| 310468 FINANCE | 0 | 61,674 | 0 | 61,674 | 0 | 0 | 0 |
| 310469 FINANCE ENHANCED DESIGNATED TU | 0 | 78,916 | 0 | 78,915 | 0 | 0 | 0 |
| 310470 INFORMATION SYSTEMS & OPER. MG | 0 | 116,530 | 0 | 116,530 | 0 | 0 | 0 |
| 310471 INFO SYS ENHANCED DES. TUITION | 0 | 320,146 | 0 | 320,146 | 0 | 0 | 0 |
| 310472 ECONOMICS | 0 | 57,027 | 0 | 57,027 | 0 | 0 | 0 |
| 310473 ECON ENHANCED DESIG. TUITION | 0 | 337,917 | 0 | 337,917 | 0 | 0 | 0 |
| 310474 MANAGEMENT | 0 | 103,499 | 0 | 103,499 | 0 | 0 | 0 |
| 310476 MGMT ENHANCED DESIGNATED TUITI | 0 | 180,553 | 0 | 180,553 | 0 | 0 | 0 |
| 310961 COBA - INDIRECT COST RECOVERY | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 311195 COBA-DEAN OF BUSINESS GENERAL | 0 | 116,584 | 0 | 116,584 | 0 | 0 | 0 |
| 311949 COB Online MBA Program | 0 | 57,454 | 0 | 57,454 | 0 | 0 | 0 |
| 313038 Instr & Supp Fund-IS & OM | 0 | 97,556 | 0 | 97,556 | 0 | 0 | 0 |
| 313041 FINA Miscellaneous | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 313050 Instr & Supp Fund-Marketing | 0 | 106,863 | 0 | 106,863 | 0 | 0 | 0 |
| 313054 Instr & Supp Fund-Economics | 0 | 94,246 | 0 | 94,246 | 0 | 0 | 0 |

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| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| BUSINESS - Continued | | | | | | | |
| 313055 Instr & Supp Fund-Management | 0 | 501,025 | 0 | 501,026 | 0 | 0 | 0 |
| 313119 COB-AO Accelerated Online MBA | 90,000 | 32,546 | 0 | (57,454) | 0 | 0 | 0 |
| 313202 Cntr Innov & Digital Trans | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 313318 Strategic Initiatives-ISOM | 0 | 347,091 | 0 | 347,091 | 0 | 0 | 0 |
| 313353 COB Asia | 1,771,128 | 461,119 | 0 | (1,310,009) | 0 | 0 | 0 |
| 313447 COB Academic Branding Fund | 0 | 39,576 | 0 | 39,576 | 0 | 0 | 0 |
| 313448 COB Corporate Relations Fund | 0 | 15,310 | 0 | 15,310 | 0 | 0 | 0 |
| 313449 COB Grad Business Svcs Fund | 0 | 132,798 | 0 | 132,798 | 0 | 0 | 0 |
| 313450 COB Health Care Admin Fund | 0 | 34,905 | 0 | 34,905 | 0 | 0 | 0 |
| 313451 COB Marketing & Comm Fund | 0 | 377,000 | 0 | 377,000 | 0 | 0 | 0 |
| 313452 COB UG Student Outreach Fund | 0 | 21,875 | 0 | 21,875 | 0 | 0 | 0 |
| 315147 ACCT-Growth Funds | 0 | 215,865 | 0 | 215,865 | 0 | 0 | 0 |
| 315148 ECON-Growth Funds | 0 | 210,060 | 0 | 210,060 | 0 | 0 | 0 |
| 315150 MARK-Growth Funds | 0 | 182,957 | 0 | 182,957 | 0 | 0 | 0 |
| 315151 MANA-Growth Funds | 0 | 115,898 | 0 | 115,898 | 0 | 0 | 0 |
| 315152 FINA-Growth Funds | 0 | 109,749 | 0 | 109,749 | 0 | 0 | 0 |
| BUSINESS SUBTOTAL | 5,876,601 | 8,463,567 | 0 | 2,586,967 | 0 | 0 | 0 |
| EDUCATION | | | | | | | |
| 310621 COEHP OFFICE OF AVP/DEAN M&O | 0 | 52,534 | 0 | 52,534 | 0 | 0 | 0 |
| 310622 COEHP TECHNOLOGY ACCOUNT | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 |
| 310626 SPECIAL CONCESSIONS | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310627 CURRICULUM & INSTRUCTION | 0 | 52,077 | 0 | 52,077 | 0 | 0 | 0 |
| 310628 EDUCATIONAL LEADERSHIP & POLIC | 0 | 26,438 | 0 | 26,438 | 0 | 0 | 0 |
| 310640 ENHANCED DESIGNATED TUITION ED | 98,740 | 98,740 | 0 | 0 | 0 | 0 | 0 |
| 310642 DE & ACADEMIC PARTERSHIP PROGR | 465,000 | 445,000 | 0 | (20,000) | 0 | 0 | 0 |
| 310645 COEd Academic Services-Des | 0 | 37,942 | 0 | 37,942 | 0 | 0 | 0 |
| 311061 INDIRECT COST RECOVERY | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 311697 EDUC GRAD TUITION ASST PGM | 15,334 | 15,334 | 0 | 0 | 0 | 0 | 0 |
| 312017 COEd Clinical Experience Fee | 425,000 | 425,000 | 0 | 0 | 0 | 0 | 0 |
| 312018 COEd TEA Technology Fee | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 313475 COEd Acad Svcs M&O | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 313528 Strategic Initiatives-COEd | 0 | 10,400 | 0 | 10,400 | 0 | 0 | 0 |
| 315144 COEd Growth Funds | 0 | 5,166 | 0 | 5,166 | 0 | 0 | 0 |
| EDUCATION SUBTOTAL | 1,029,074 | 1,266,132 | 0 | 237,057 | 0 | 0 | 0 |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| ENGINEERING | | | | | | | |
| 310477 COLLEGE OF ENGINEERING | 0 | 239,484 | 0 | 239,484 | 0 | 0 | 0 |
| 310478 COMPUTER USE: ENGINEERING | 0 | 75,086 | 0 | 75,086 | 0 | 0 | 0 |
| 310479 ENG RESEARCH ACCOUNT | 0 | 296,932 | 0 | 296,932 | 0 | 0 | 0 |
| 310480 ENGINEERING ON-LINE COURSE | 292,500 | 257,229 | 0 | (35,271) | 0 | 0 | 0 |
| 310487 ENHANCED DESIGNATED TUITION EN | 2,123,440 | 659,452 | 0 | (1,463,988) | 0 | 0 | 0 |
| 310489 CIVIL ENGINEERING | 0 | 108,791 | 0 | 108,791 | 0 | 0 | 0 |
| 310497 CIVIL ENGINEERING TUITION FUND | 0 | 794,543 | 0 | 794,543 | 0 | 0 | 0 |
| 310502 INSTRUCTIONAL AND ADVISING CE | 0 | 19,134 | 0 | 19,134 | 0 | 0 | 0 |
| 310503 MECHANICAL & AEROSPACE ENGINEE | 0 | 203,942 | 0 | 203,942 | 0 | 0 | 0 |
| 310504 MAE RESEARCH ACCOUNT | 0 | 617,083 | 0 | 617,083 | 0 | 0 | 0 |
| 310506 COMPUTER & INFORM.TECHNOLOGY | 0 | 28,227 | 0 | 28,227 | 0 | 0 | 0 |
| 310509 INSTRUCTIONAL AND ADVISING MAE | 0 | 21,307 | 0 | 21,307 | 0 | 0 | 0 |
| 310510 ELECTRICAL ENGINEERING | 0 | 119,494 | 0 | 119,494 | 0 | 0 | 0 |
| 310511 ELEC ENG RESEARCH ACCOUNT | 0 | 507,018 | 0 | 507,018 | 0 | 0 | 0 |
| 310514 COMPUTING & INFORMATION TECH. | 0 | 6,144 | 0 | 6,144 | 0 | 0 | 0 |
| 310515 INSTRUCTIONAL AND ADVISING EE | 0 | 184,604 | 0 | 184,604 | 0 | 0 | 0 |
| 310516 INDUSTRIAL ENGINEERING | 0 | 47,045 | 0 | 47,045 | 0 | 0 | 0 |
| 310518 IMSE DISTANCE EDUCATION COURSE | 0 | 35,271 | 0 | 35,271 | 0 | 0 | 0 |
| 310520 INSTRUCTIONAL AND ADVISING IND | 0 | 10,301 | 0 | 10,301 | 0 | 0 | 0 |
| 310521 COMPUTER SCIENCE & ENGINEERING | 0 | 120,004 | 0 | 120,004 | 0 | 0 | 0 |
| 310525 COMPUTER USE CSE | 0 | 90,678 | 0 | 90,678 | 0 | 0 | 0 |
| 310526 COMPUTER USE CSE | 0 | 36,506 | 0 | 36,506 | 0 | 0 | 0 |
| 310529 INSTRUCTIONAL AND ADVISING CSE | 0 | 33,201 | 0 | 33,201 | 0 | 0 | 0 |
| 310530 BIOMEDICAL ENGINEERING | 0 | 29,168 | 0 | 29,168 | 0 | 0 | 0 |
| 310532 BIO-MED RESEARCH ACCOUNT | 0 | 147,855 | 0 | 147,855 | 0 | 0 | 0 |
| 310538 INSTRUCTIONAL AND ADVISING BIO | 0 | 5,346 | 0 | 5,346 | 0 | 0 | 0 |
| 310550 MSE RESEARCH ACCOUNT | 0 | 311,091 | 0 | 311,091 | 0 | 0 | 0 |
| 310552 IC4N NANO CONFERENCE | 460 | 460 | 0 | 0 | 0 | 0 | 0 |
| 310553 ELECTRON MICROSCOPE LAB | 0 | 17,858 | 0 | 17,858 | 0 | 0 | 0 |
| 310554 INSTRUCTIONAL AND ADVISING MSE | 0 | 995 | 0 | 995 | 0 | 0 | 0 |
| 310555 MATERIAL SCIENCE ENGINEERING | 0 | 50,209 | 0 | 50,209 | 0 | 0 | 0 |
| 310732 ENGINEERING RESEARCH SUPPLEMEN | 0 | 18,655 | 0 | 18,654 | 0 | 0 | 0 |
| 310734 DEAN OF ENGINEER/INDIRECT COST | 0 | 125,108 | 0 | 125,108 | 0 | 0 | 0 |
| 310763 CIVIL ENGINEERING RESEARCH | 0 | 29,944 | 0 | 29,944 | 0 | 0 | 0 |
| 310783 IDC / CE / ABOLMAALI | 0 | 13,351 | 0 | 13,351 | 0 | 0 | 0 |
| 310793 COMPUTER SCIENCE ENGR RESEARCH | 0 | 47,137 | 0 | 47,137 | 0 | 0 | 0 |
| 310805 ELECTRICAL ENGINEERING RESEARC | 0 | 10,330 | 0 | 10,330 | 0 | 0 | 0 |
| 310844 MECHANICAL ENGR RESEARCH | 0 | 18,185 | 0 | 18,185 | 0 | 0 | 0 |
| 311885 EDT Salaries | 0 | 295,793 | 0 | 295,793 | 0 | 0 | 0 |
| 312089 BE EDT Salaries | 0 | 19,192 | 0 | 19,192 | 0 | 0 | 0 |
| 312099 MAE EDT Salary Funds | 0 | 361,786 | 0 | 361,786 | 0 | 0 | 0 |

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Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| ENGINEERING - <i>Continued</i> | | | | | | | |
| 313008 MSE-EDT-Salaries Only | 0 | 16,710 | 0 | 16,710 | 0 | 0 | 0 |
| 313019 IE EDT Salaries | 0 | 135,709 | 0 | 135,709 | 0 | 0 | 0 |
| 313104 MAE Course Fee | 1,091 | 1,091 | 0 | 0 | 0 | 0 | 0 |
| 313289 Engineering Advisors' Salary | 0 | 146,432 | 0 | 146,432 | 0 | 0 | 0 |
| 313406 CSE EDT Salaries | 0 | 350,194 | 0 | 350,194 | 0 | 0 | 0 |
| 313411 IMSE-Presidential Hires | 0 | 118,497 | 0 | 118,497 | 0 | 0 | 0 |
| 313416 EE-Instructional & Adv M&O | 0 | 9,717 | 0 | 9,717 | 0 | 0 | 0 |
| 315108 MSE GROWTH FUNDS | 0 | 234,622 | 0 | 234,622 | 0 | 0 | 0 |
| 315109 CE GROWTH FUNDS | 0 | 1,586,847 | 0 | 1,586,847 | 0 | 0 | 0 |
| 315110 EE GROWTH FUNDS | 0 | 599,004 | 0 | 599,004 | 0 | 0 | 0 |
| 315111 IE POTENTIAL GROWTH FUND | 0 | 383,207 | 0 | 383,207 | 0 | 0 | 0 |
| 315112 MAE GROWTH FUNDS | 0 | 464,836 | 0 | 464,836 | 0 | 0 | 0 |
| 315113 BE GROWTH FUNDS | 0 | 504,060 | 0 | 504,060 | 0 | 0 | 0 |
| 315114 COE-Engineering Growth Fund | 0 | 1,743,290 | 0 | 1,743,290 | 0 | 0 | 0 |
| 315116 CSE Growth Fund | 0 | 1,406,727 | 0 | 1,406,727 | 0 | 0 | 0 |
| 315119 CSE RESEARCH ACCOUNT | 0 | 256,081 | 0 | 256,081 | 0 | 0 | 0 |
| ENGINEERING SUBTOTAL | 2,417,491 | 13,970,961 | 0 | 11,553,470 | 0 | 0 | 0 |
| LIBERAL ARTS | | | | | | | |
| 310283 DEAN OF LIBERAL ARTS - OPERATI | 0 | 79,593 | 0 | 79,593 | 0 | 0 | 0 |
| 310284 SPECIAL CONCESSIONS-DEAN OF L. | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310285 COMPUTER USE LIBERAL ARTS | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 |
| 310289 ENHANCED DESIGNATED TUITION SO | 1,095,901 | 519,633 | 0 | (576,268) | 0 | 0 | 0 |
| 310290 ENHANCED DESIGNATED TUITION VI | 611,255 | 237,787 | 0 | (373,468) | 0 | 0 | 0 |
| 310291 DE & ACADEMIC PARTNERSHIP PROG | 1,105,657 | 1,098,729 | 0 | (6,928) | 0 | 0 | 0 |
| 310292 ENGLISH | 0 | 48,835 | 0 | 48,835 | 0 | 0 | 0 |
| 310293 ENGLISH WRITING CENTER | 0 | 88,298 | 0 | 88,298 | 0 | 0 | 0 |
| 310299 INSTRUCTIONAL AND ADVISING ENG | 0 | 51,329 | 0 | 51,329 | 0 | 0 | 0 |
| 310300 ART | 0 | 61,128 | 0 | 61,128 | 0 | 0 | 0 |
| 310301 ART - COMPUTER USE | 0 | 65,006 | 0 | 65,006 | 0 | 0 | 0 |
| 310309 INSTRUCTIONAL AND ADVISING ART | 0 | 147,217 | 0 | 147,217 | 0 | 0 | 0 |
| 310310 MUSIC | 0 | 24,700 | 0 | 24,700 | 0 | 0 | 0 |
| 310312 INSTRUMENT USER'S : MUSIC | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 310313 MUSIC COURSE SPECIFIC | 75,853 | 75,853 | 0 | 0 | 0 | 0 | 0 |
| 310314 MUSIC - GENERAL USE | 0 | 275,000 | 0 | 275,000 | 0 | 0 | 0 |
| 310315 EQUIPMENT REPAIR AND REPLACEME | 0 | 10,603 | 0 | 10,603 | 0 | 0 | 0 |
| 310319 ALL STATE CHOIR CAMP | 71,000 | 71,000 | 0 | 0 | 0 | 0 | 0 |
| 310321 INSTRUCTIONAL AND ADVISING MUS | 0 | 72,826 | 0 | 72,826 | 0 | 0 | 0 |
| 310322 MODERN LANGUAGES | 0 | 37,323 | 0 | 37,323 | 0 | 0 | 0 |
| 310323 COMPUTER USE : FOREIGN LANGUAG | 0 | 87,852 | 0 | 87,852 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| LIBERAL ARTS - <i>Continued</i> | | | | | | | |
| 310329 POLITICAL SCIENCE | 0 | 24,063 | 0 | 24,063 | 0 | 0 | 0 |
| 310333 INSTRUCTIONAL AND ADVISING POL | 0 | 15,570 | 0 | 15,570 | 0 | 0 | 0 |
| 310334 HISTORY | 0 | 83,729 | 0 | 83,729 | 0 | 0 | 0 |
| 310335 WEBB LECTURES | 0 | 4,350 | 0 | 4,350 | 0 | 0 | 0 |
| 310337 HISTORY - COMPUTER USE | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 310340 INSTRUCTIONAL AND ADVISING HIS | 0 | 7,803 | 0 | 7,803 | 0 | 0 | 0 |
| 310341 PHILOSOPHY | 0 | 12,115 | 0 | 12,115 | 0 | 0 | 0 |
| 310347 SOCIOLOGY & ANTHROPOLGY | 0 | 28,762 | 0 | 28,762 | 0 | 0 | 0 |
| 310353 INSTRUCTIONAL AND ADVISING SOC | 0 | 64,343 | 0 | 64,343 | 0 | 0 | 0 |
| 310354 COMMUNICATION | 0 | 48,503 | 0 | 48,503 | 0 | 0 | 0 |
| 310355 TECH-LAB/CLASS SUPPORT | 0 | 33,560 | 0 | 33,560 | 0 | 0 | 0 |
| 310358 INSTRUCTIONAL AND ADVISING COM | 0 | 405,063 | 0 | 405,063 | 0 | 0 | 0 |
| 310359 LINGUISTICS & TESOL | 0 | 11,173 | 0 | 11,173 | 0 | 0 | 0 |
| 310360 ENGLISH LANGUAGE INSTITUTE | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| 310363 WOMEN'S STUDIES | 0 | 7,655 | 0 | 7,655 | 0 | 0 | 0 |
| 310365 THEATRE ARTS | 0 | 7,834 | 0 | 7,834 | 0 | 0 | 0 |
| 310367 INSTRUCTIONAL AND ADVISING THE | 0 | 213,756 | 0 | 213,756 | 0 | 0 | 0 |
| 310368 CRIMINOLOGY & CRIMINAL JUSTICE | 0 | 11,057 | 0 | 11,057 | 0 | 0 | 0 |
| 310371 MASTERS COHORT | 0 | 410,623 | 0 | 410,623 | 0 | 0 | 0 |
| 310373 INSTRUCTIONAL AND ADVISING CRC | 0 | 32,160 | 0 | 32,160 | 0 | 0 | 0 |
| 310374 MILITARY SCIENCE | 0 | 7,608 | 0 | 7,608 | 0 | 0 | 0 |
| 310376 MILITARY SCIENCE TELEPHONE CAL | 0 | 2,940 | 0 | 2,940 | 0 | 0 | 0 |
| 310700 CTR FOR GREATER SOUTHWEST STUD | 0 | 9,997 | 0 | 9,997 | 0 | 0 | 0 |
| 310977 INDIRECT COST REC/DEAN OF LIB | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 |
| 311180 POLS-POL SCI ACADEMIC PARTNERS | 0 | 5,188 | 0 | 5,188 | 0 | 0 | 0 |
| 311187 TART-DRAMA PRODUCTIONS | 0 | 109,709 | 0 | 109,709 | 0 | 0 | 0 |
| 311583 THEATRE ARTS DANCE PRODUCTION | 5,500 | 5,500 | 0 | 0 | 0 | 0 | 0 |
| 311781 AUDIO PRODUCTION CAMP | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 311947 Texas Conducting Workshop | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 313048 UTA Records | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 313052 Marching & Concert Band Camp | 143,000 | 143,000 | 0 | 0 | 0 | 0 | 0 |
| 313295 COLA-Advising Salaries | 0 | 1,389 | 0 | 1,389 | 0 | 0 | 0 |
| 313307 ART-Advisor Salaries | 0 | 16,779 | 0 | 16,779 | 0 | 0 | 0 |
| 313308 COMM-Advisor Salaries | 0 | 12,904 | 0 | 12,904 | 0 | 0 | 0 |
| 313309 CRCJ-Advisor Salaries | 0 | 6,708 | 0 | 6,708 | 0 | 0 | 0 |
| 313310 ENGL-Advisor Salaries | 0 | 8,288 | 0 | 8,288 | 0 | 0 | 0 |
| 313311 HIST-Advisor Salaries | 0 | 9,161 | 0 | 9,161 | 0 | 0 | 0 |
| 313312 MODL-Advisor Salaries | 0 | 9,139 | 0 | 9,139 | 0 | 0 | 0 |
| 313313 POLS-Advisor Salaries | 0 | 5,295 | 0 | 5,295 | 0 | 0 | 0 |
| 313314 SOCI/ANTH-Advisor Salaries | 0 | 1,329 | 0 | 1,329 | 0 | 0 | 0 |
| 313315 THEA-Advisor Salaries | 0 | 3,069 | 0 | 3,069 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| LIBERAL ARTS - <i>Continued</i> | | | | | | | |
| 313328 Forensic Sci Materials Fees | 2,100 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 313336 COMM Strategic Initiatives | 0 | 79,763 | 0 | 79,763 | 0 | 0 | 0 |
| 313424 MUSI-Advisor Salaries | 0 | 9,156 | 0 | 9,156 | 0 | 0 | 0 |
| 313529 HIST-Strategic Initiatives | 0 | 57,528 | 0 | 57,528 | 0 | 0 | 0 |
| 313530 MODL-Strategic Initiatives | 0 | 38,438 | 0 | 38,438 | 0 | 0 | 0 |
| 313531 ART-Strategic Initiatives | 0 | 183,326 | 0 | 183,326 | 0 | 0 | 0 |
| 313532 ENGL-Strategic Initiatives | 0 | 82,121 | 0 | 82,121 | 0 | 0 | 0 |
| LIBERAL ARTS SUBTOTAL | 3,393,766 | 5,586,266 | 0 | 2,192,500 | 0 | 0 | 0 |
| NURSING | | | | | | | |
| 310346 INSTRUCTIONAL AND ADVISING KIN | 0 | 385,289 | 0 | 385,289 | 0 | 0 | 0 |
| 310599 COLLEGE OF NURSING | 0 | 223,981 | 0 | 223,981 | 0 | 0 | 0 |
| 310600 NURSING RESEARCH ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310604 NURSING DISTANCE EDUCATION | 215,000 | 215,000 | 0 | 0 | 0 | 0 | 0 |
| 310605 SPECIAL CONCESSIONS-DEAN OF NU | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310609 COLLEGE_ NURSING COMPUTER LAB | 0 | 156,355 | 0 | 156,355 | 0 | 0 | 0 |
| 310610 ENHANCED DESIGNATED TUITION | 1,544,971 | 643,012 | 0 | (901,959) | 0 | 0 | 0 |
| 310617 ACADEMIC PARTNERSHIP MSN NURSI | 1,313,354 | 0 | 0 | (1,313,354) | 0 | 0 | 0 |
| 310619 UNDERGRADUATE ACADEMIC PART PR | 5,815,323 | 0 | 0 | (5,815,323) | 0 | 0 | 0 |
| 310629 KINESIOLOGY | 0 | 48,375 | 0 | 48,375 | 0 | 0 | 0 |
| 310631 ATHLETIC TRAINING EDUCATION PR | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 311054 INDIRECT COST RECOVERY / NURSI | 0 | 368,193 | 0 | 368,193 | 0 | 0 | 0 |
| 311466 NURSING ACDMC PRTNRSH RNMSN | 403,461 | 0 | 0 | (403,461) | 0 | 0 | 0 |
| 311467 NURSING ACDMC PRTNRSH FNP PRG | 4,033,175 | 332,604 | 0 | (3,700,571) | 0 | 0 | 0 |
| 312067 KINE-Public Health | 0 | 144,836 | 0 | 144,836 | 0 | 0 | 0 |
| 313070 Simulation Fee | 462,417 | 462,417 | 0 | 0 | 0 | 0 | 0 |
| 313073 NURSING ACDPART ADULT GERONP | 0 | 525,758 | 0 | 525,758 | 0 | 0 | 0 |
| 313074 NURSING ACD PART DNP | 0 | 494,593 | 0 | 494,593 | 0 | 0 | 0 |
| 313075 NURSING ACD PART PEDIATRICNP | 0 | 257,033 | 0 | 257,033 | 0 | 0 | 0 |
| 313079 NURSING CTR FOR RES SUPPORT | 0 | 250,741 | 0 | 250,741 | 0 | 0 | 0 |
| 313080 NURSING GRAD ACAD. PART MSN | 0 | 724,314 | 0 | 724,314 | 0 | 0 | 0 |
| 313081 NURSING UG ACAD. PART BSN | 0 | 2,676,386 | 0 | 2,676,386 | 0 | 0 | 0 |
| 313082 NURSING UG ACAD. PART RN-BSN | 0 | 733,778 | 0 | 733,778 | 0 | 0 | 0 |
| 313086 NURSING GR ACAD. PART FNP PRG | 0 | 1,946,440 | 0 | 1,946,440 | 0 | 0 | 0 |
| 313087 NURSING SMART HOSPITAL SUPPORT | 0 | 683,678 | 0 | 683,678 | 0 | 0 | 0 |
| 313089 NURSING UG PROGRAM SUPPORT | 0 | 3,171,879 | 0 | 3,171,879 | 0 | 0 | 0 |
| 313090 NURSING GRAD PROGRAM SUPPORT | 0 | 1,173,646 | 0 | 1,173,646 | 0 | 0 | 0 |
| 313091 NURSING ENROLLMENT SUPPORT | 0 | 2,598,805 | 0 | 2,598,805 | 0 | 0 | 0 |
| 313118 KINE-A/O Accelerated ON LINE | 160,000 | 156,043 | 0 | (3,957) | 0 | 0 | 0 |
| 313178 Growth Funds-Kinesiology | 0 | 518,166 | 0 | 518,166 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| NURSING - Continued | | | | | | | |
| 313293 CONHI-Advising Salaries | 0 | 197,529 | 0 | 197,529 | 0 | 0 | 0 |
| 313298 KINE-New Initiatives | 0 | 213,295 | 0 | 213,295 | 0 | 0 | 0 |
| 313299 Nursing Acd Part Adult GeroNP | 1,304,411 | 0 | 0 | (1,304,411) | 0 | 0 | 0 |
| 313300 Nursing Acd Part DNP | 282,125 | 0 | 0 | (282,125) | 0 | 0 | 0 |
| 313301 Nursing Acd part PediatricNP | 411,554 | 0 | 0 | (411,554) | 0 | 0 | 0 |
| 313302 Nursing GR Acad. Part RN-FNP | 439,548 | 0 | 0 | (439,548) | 0 | 0 | 0 |
| 313517 CONHI-National Academy Faculty | 0 | 634,872 | 0 | 634,872 | 0 | 0 | 0 |
| 313518 KINE-National Academy Faculty | 0 | 169,000 | 0 | 169,000 | 0 | 0 | 0 |
| 315115 CONHI Growth Funds | 0 | 69,459 | 0 | 69,459 | 0 | 0 | 0 |
| 315138 NURSING UNDER GRADUATE EDT | 0 | 243,413 | 0 | 243,413 | 0 | 0 | 0 |
| 315139 NURSING GRADUATE EDT | 0 | 273,257 | 0 | 273,257 | 0 | 0 | 0 |
| 315140 NURSING UG GROWTH FUNDS | 0 | 103,014 | 0 | 103,014 | 0 | 0 | 0 |
| 315141 NURSING GRAD GROWTH FUNDS | 0 | 142,441 | 0 | 142,441 | 0 | 0 | 0 |
| NURSING SUBTOTAL | 16,385,339 | 20,949,102 | 0 | 4,563,763 | 0 | 0 | 0 |
| SCIENCE | | | | | | | |
| 310379 SCIENCE | 0 | 88,109 | 0 | 88,109 | 0 | 0 | 0 |
| 310381 SPECIAL CONCESSIONS-DEAN OF SC | 0 | 1,553,215 | 0 | 1,553,215 | 0 | 0 | 0 |
| 310383 SECC COPIER FUND | 115 | 115 | 0 | 0 | 0 | 0 | 0 |
| 310386 ARMSTRONG AZYP | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 310387 UTEACH HALE | 0 | 69,000 | 0 | 69,000 | 0 | 0 | 0 |
| 310388 SCIENCE AMBASSADOR | 34,660 | 34,660 | 0 | 0 | 0 | 0 | 0 |
| 310389 ENHANCED DESIGNATED TUITION SC | 1,401,349 | 814,370 | 0 | (586,979) | 0 | 0 | 0 |
| 310390 DE & ACADEMIC PARTNERSHIP PROG | 676,231 | 660,723 | 0 | (15,508) | 0 | 0 | 0 |
| 310392 BIOLOGY | 0 | 166,046 | 0 | 166,046 | 0 | 0 | 0 |
| 310398 INSTRUCTIONAL AND ADVISING BIO | 0 | 107,564 | 0 | 107,564 | 0 | 0 | 0 |
| 310400 CHEMISTRY | 0 | 138,386 | 0 | 138,386 | 0 | 0 | 0 |
| 310401 CHEMISTRY RESEARCH ACCOUNT | 0 | 444,241 | 0 | 444,241 | 0 | 0 | 0 |
| 310407 INSTRUCTIONAL AND ADVISING CHE | 0 | 108,248 | 0 | 108,248 | 0 | 0 | 0 |
| 310408 EARTH & ENVIRONMENTAL SCIENCES | 0 | 34,453 | 0 | 34,453 | 0 | 0 | 0 |
| 310418 INSTRUCTIONAL AND ADVISING EES | 0 | 27,643 | 0 | 27,643 | 0 | 0 | 0 |
| 310419 MATHEMATICS | 0 | 38,554 | 0 | 38,554 | 0 | 0 | 0 |
| 310425 STATISTICAL CONSULTING LAB - M | 2,600 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 310427 INSTRUCTIONAL AND ADVISING MAT | 0 | 149,703 | 0 | 149,703 | 0 | 0 | 0 |
| 310429 PHYSICS | 0 | 61,726 | 0 | 61,726 | 0 | 0 | 0 |
| 310430 PHYSICS RESEARCH ACCOUNT | 0 | 511,103 | 0 | 511,103 | 0 | 0 | 0 |
| 310432 PHYSICS, GENERAL FUND | 35,684 | 35,684 | 0 | 0 | 0 | 0 | 0 |
| 310433 PLANETARIUM | 136,592 | 136,592 | 0 | 0 | 0 | 0 | 0 |
| 310439 INSTRUCTIONAL AND ADVISING PHY | 0 | 60,591 | 0 | 60,591 | 0 | 0 | 0 |
| 310441 PSYCHOLOGY | 0 | 56,306 | 0 | 56,306 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Designated Funds

| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| SCIENCE - <i>Continued</i> | | | | | | | |
| 310445 INSTRUCTIONAL AND ADVISING PSY | 0 | 10,374 | 0 | 10,374 | 0 | 0 | 0 |
| 310446 DE & ACADEMIC PARTNERSHIP PROG | 0 | 15,508 | 0 | 15,508 | 0 | 0 | 0 |
| 310447 SCIENCE LEARNING CENTER | 0 | 1,418 | 0 | 1,418 | 0 | 0 | 0 |
| 310861 INDIRECT COST RECOVERY / SCIEN | 0 | 31,123 | 0 | 31,123 | 0 | 0 | 0 |
| 310880 INDIRECT COST RECOVERY / CHEMI | 0 | 19,762 | 0 | 19,762 | 0 | 0 | 0 |
| 310924 PHYSICS/INDIRECT COST RECOVERY | 0 | 130,126 | 0 | 130,126 | 0 | 0 | 0 |
| 311444 MATHEMATICS EMPORIUM | 0 | 52,078 | 0 | 52,078 | 0 | 0 | 0 |
| 311934 PSYC-Royalty Payments | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 313197 Chemistry Book Funds | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 313292 SCIE-Advising Salaries | 0 | 35,237 | 0 | 35,237 | 0 | 0 | 0 |
| 313505 Physics Strategic Initiative | 0 | 119,159 | 0 | 119,159 | 0 | 0 | 0 |
| 313523 Math Strategic Initiative | 0 | 117,000 | 0 | 117,000 | 0 | 0 | 0 |
| SCIENCE SUBTOTAL | 2,577,231 | 6,121,418 | 0 | 3,544,186 | 0 | 0 | 0 |
| SOCIAL WORK | | | | | | | |
| 310572 SCHOOL OF SOCIAL WORK | 0 | 110,318 | 0 | 110,318 | 0 | 0 | 0 |
| 310575 SPECIAL CONCESSIONS-DEAN OF S. | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 310577 COMPUTER USE: SOCIAL WORK | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 310587 INSTRUCTIONAL & ADVISING SOCIA | 514,816 | 514,816 | 0 | 0 | 0 | 0 | 0 |
| 311034 INDIRECT COSTS - SOCIAL WORK | 0 | 62,327 | 0 | 62,327 | 0 | 0 | 0 |
| 311750 SW PROGRAM REPLACEMENT FUNDS | 0 | 2,905,012 | 0 | 2,905,012 | 0 | 0 | 0 |
| 313294 SOCW-Advising Salaries | 0 | 19,208 | 0 | 19,208 | 0 | 0 | 0 |
| SOCIAL WORK SUBTOTAL | 514,816 | 3,623,182 | 0 | 3,108,365 | 0 | 0 | 0 |
| DESIGNATED FUNDS TOTAL | 415,169,481 | 374,805,673 | (1,866,326) | (38,497,482) | 0 | 0 | 0 |

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

| | 2019-20 | | | | 2020-21 | | | |
|--|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| TUITION | | | | | | | | |
| Tuition | 69,908,102 | | | 69,908,102 | 64,878,477 | | | 64,878,477 |
| Designated Tuition | | 190,072,741 | | 190,072,741 | | 208,025,797 | | 208,025,797 |
| Tuition Differential | 9,932,215 | | | 9,932,215 | 9,225,588 | | | 9,225,588 |
| Differential Tuition | | 11,706,910 | | 11,706,910 | | 11,820,195 | | 11,820,195 |
| NET TUITION | 79,840,317 | 201,779,651 | - | 281,619,968 | 74,104,065 | 219,845,992 | - | 293,950,057 |
| MANDATORY STUDENT FEES | | | | | | | | |
| 310077 Student Services Fee | | 7,317,053 | | 7,317,053 | | 7,317,053 | | 7,317,053 |
| 310083 Telephone Registration Fee - University | | 317,001 | | 317,001 | | 317,001 | | 317,001 |
| 310086 Information Technology Fee | | 22,922,431 | | 22,922,431 | | 23,722,431 | | 23,722,431 |
| 310096 Pledged Student Union Fee | | 2,236,229 | | 2,236,229 | | 2,236,229 | | 2,236,229 |
| 310103 International Education Fee | | 228,090 | | 228,090 | | 228,090 | | 228,090 |
| 310107 Clearing Acct - Library Service Fee | | 10,241,946 | | 10,241,946 | | 10,241,946 | | 10,241,946 |
| 310117 Graduate Student Program Enhancement | | 689,139 | | 689,139 | | 672,260 | | 672,260 |
| 470012 Recreational Facilities Fee | | | 4,312,111 | 4,312,111 | | | 4,312,111 | 4,312,111 |
| 470013 Mav Express Student ID Card | | | 864,840 | 864,840 | | | 864,840 | 864,840 |
| 470014 Intercollegiate Athletics Fee | | | 5,247,384 | 5,247,384 | | | 5,247,384 | 5,247,384 |
| 470015 Medical Services Fee | | | 3,122,119 | 3,122,119 | | | 3,122,119 | 3,122,119 |
| 470155 Shuttle Bus Fee | | | 601,903 | 601,903 | | | 601,903 | 601,903 |
| TOTAL MANDATORY STUDENT FEES | - | 43,951,889 | 14,148,357 | 58,100,246 | - | 44,735,010 | 14,148,357 | 58,883,367 |
| PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES | | | | | | | | |
| 310022 In State Distance Education Fee | | 900,000 | | 900,000 | | 775,000 | | 775,000 |
| 310023 Out of State Distance Education Fee | | 40,000 | | 40,000 | | 30,000 | | 30,000 |
| 310030 U.S. Student Application Charge-Graduate | | 307,000 | | 307,000 | | 307,000 | | 307,000 |
| 310031 Foreign Student Application Fee-Graduate | | 700,000 | | 700,000 | | 670,000 | | 670,000 |
| 310035 International Grad Student Readmission Fee | | 9,780 | | 9,780 | | 9,780 | | 9,780 |
| 310036 International Grad Student Applicant Admission Deferral Fee | | 45,000 | | 45,000 | | 45,000 | | 45,000 |
| 310037 U S Grad Student Applicant Admission Deferral Fee | | 45,000 | | 45,000 | | 45,000 | | 45,000 |
| 310038 U S Grad Student Readmission Fee | | 29,500 | | 29,500 | | 29,500 | | 29,500 |
| 310081 Late Registration Fees | | 49,500 | | 49,500 | | 49,500 | | 49,500 |
| 310082 Reinstatement Fees | | 29,500 | | 29,500 | | 29,500 | | 29,500 |
| 310088 Delinquent Accounts Receivable Fees | | 638,500 | | 638,500 | | 638,500 | | 638,500 |
| 310097 Universities Center at Dallas Student Fee | | 15,300 | | 15,300 | | 15,300 | | 15,300 |
| 312110 Academic Partnerships - Designated | | 10,000,000 | | 10,000,000 | | 12,120,000 | | 12,120,000 |

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

| | 2019-20 | | | | 2020-21 | | | |
|--|----------|-------------------|-----------|-------------------|----------|--------------------|-----------|--------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| 310173 Returned Check Charge | | 5,300 | | 5,300 | | 10,000 | | 10,000 |
| 310192 Testing Center Fees | | 250,000 | | 250,000 | | 225,000 | | 225,000 |
| 310202 International Student Service Incidental Fee | | 1,182,737 | | 1,182,737 | | 1,182,737 | | 1,182,737 |
| 310208 Undergraduate Application Fee | | 1,850,000 | | 1,850,000 | | 1,850,000 | | 1,850,000 |
| 310209 International Undergrad Student Application Fee | | 125,000 | | 125,000 | | 125,000 | | 125,000 |
| 310225 Transcripts | | 550,000 | | 550,000 | | 550,000 | | 550,000 |
| 310226 Graduation Fee | | 3,000 | | 3,000 | | 5,000 | | 5,000 |
| 310251 Student Orientation Programs | | 1,010,000 | | 1,010,000 | | 1,010,000 | | 1,010,000 |
| 310278 Commencement | | 650,000 | | 650,000 | | 525,000 | | 525,000 |
| 310291 DE & Academic Partnership Program | | 1,105,657 | | 1,105,657 | | 1,105,657 | | 1,105,657 |
| 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 |
| 310390 DE & ACADEMIC PARTNERSHIP PROG | | 676,231 | | 676,231 | | 676,231 | | 676,231 |
| 310413 Field Camp Fee - Geology | | 50,610 | | 50,610 | | - | | - |
| 310480 Engineering On-Line Course Fee | | 292,500 | | 292,500 | | 292,500 | | 292,500 |
| 310604 Nursing Distance Education | | 152,500 | | 152,500 | | 215,000 | | 215,000 |
| 310617 ACADEMIC PARTNERSHIP MSN NURSI | | 1,420,924 | | 1,420,924 | | 1,313,354 | | 1,313,354 |
| 310619 UNDERGRADUATE ACADEMIC PART PR | | 5,684,334 | | 5,684,334 | | 5,815,323 | | 5,815,323 |
| 310642 DE & ACADEMIC PARTERSHIP PROGR | | 409,111 | | 409,111 | | 465,000 | | 465,000 |
| 311391 AP REVENUE- CENTRAL | | 17,500,000 | | 17,500,000 | | 17,450,000 | | 17,450,000 |
| 311458 DE_ACADEMIC PARTNERSHIP PROG | | 133,205 | | 133,205 | | 133,205 | | 133,205 |
| 311466 NURSING ACDMC PRTNRSHPRNMSN | | 451,933 | | 451,933 | | 403,461 | | 403,461 |
| 311467 NURSING ACDMC PRTNRSHPR FNP PRG | | 4,660,391 | | 4,660,391 | | 4,033,175 | | 4,033,175 |
| 313070 Simulation Fee | | 430,000 | | 430,000 | | 462,417 | | 462,417 |
| 313299 Nursing Acd Part Adjult Gero NP | | 890,620 | | 890,620 | | 1,304,411 | | 1,304,411 |
| 313300 Nursing Acd Part DNP | | 174,585 | | 174,585 | | 282,125 | | 282,125 |
| 313301 Nursing Acd part PediatricNP | | 324,247 | | 324,247 | | 411,554 | | 411,554 |
| 313302 Nursing GR Acad. Part RN-FNP | | 117,387 | | 117,387 | | 439,548 | | 439,548 |
| 310685 Library Fines | | - | | - | | 46,419 | | 46,419 |
| 310687 Library - Lost Books | | - | | - | | 26,940 | | 26,940 |
| 311591 Academic Partnership-AP | | 39,229,450 | | 39,229,450 | | 43,379,757 | | 43,379,757 |
| 311592 Academic Partnership-IC | | 2,699,412 | | 2,699,412 | | 2,768,921 | | 2,768,921 |
| 313328 Forensic Sci Materials Fee | | 3,000 | | 3,000 | | 2,100 | | 2,100 |
| 313330 SOCW-Prof Liab Insurance | | 10,730 | | 10,730 | | - | | - |
| TOTAL INCIDENTAL STUDENT FEES | - | 94,930,797 | - | 94,930,797 | - | 101,352,768 | - | 101,352,768 |

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

| | 2019-20 | | | | 2020-21 | | | |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| OTHER STUDENT FEES | | | | | | | | |
| 470021 University Police Parking Fee | | | 8,052,919 | 8,052,919 | | | 8,390,796 | 8,390,796 |
| 470085 Kalpana Chawla Hall Forfeit Charges | | | 18,000 | 18,000 | | | 15,000 | 15,000 |
| 470086 University Housing Forfeit Charges | | | 35,000 | 35,000 | | | 35,000 | 35,000 |
| 470091 Arlington Hall Forfeit Charges | | | 30,500 | 30,500 | | | 22,500 | 22,500 |
| 470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges | | | 22,000 | 22,000 | | | 22,000 | 22,000 |
| 470129 Vandergriff Hall - Fees & Forfeitures | | | 18,000 | 18,000 | | | 20,000 | 20,000 |
| 470130 The Lofts at College Park - Fees & Forfeitures | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| 470132 Heights of Pecan Apartments - Fees & Forfeitures | | | 13,000 | 13,000 | | | 13,000 | 13,000 |
| TOTAL OTHER FEES | - | - | 8,192,419 | 8,192,419 | - | - | 8,521,296 | 8,521,296 |
| TOTAL FEES | - | 138,882,686 | 22,340,776 | 161,223,462 | - | 146,087,778 | 22,669,653 | 168,757,431 |
| TOTAL TUITION AND STUDENT FEES | 79,840,317 | 340,662,337 | 22,340,776 | 442,843,430 | 74,104,065 | 365,933,770 | 22,669,653 | 462,707,488 |

The University of Texas at Arlington
FY21 Budget
Student Services Fee

| INCOME | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|--------------------|------------------------|------------------------|--------------------------------|--------------------------|
| 320000 - Chief Financial Officer & VP | 310077 STUDENT SERVICE FEE | Income | 7,317,053 | 7,317,053 | 0 | 0.00 % |
| | TOTAL ESTIMATED INCOME | Income | 7,317,053 | 7,317,053 | 0 | 0.00 % |
| <hr/> | | | | | | |
| EXPENSES | TOTAL BUDGETED EXPENSES | Expenses | 0 | 0 | 0 | 0.00 % |
| <hr/> | | | | | | |
| | EXCESS INCOME AFTER EXPENSES | | 7,317,053 | 7,317,053 | 0 | 0.00 % |
| <hr/> | | | | | | |
| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
| 510010 - VP for Student Affairs | 310230 STUDENT AFFAIRS | Transfer To | (1,651,303) | (1,670,303) | (19,000) | 1.15 % |
| 511003 - Career Services | 310200 CAREER SERVICES | Transfer To | (634,784) | (608,784) | 26,000 | (4.10) % |
| 511010 - Campus Recreation | 310238 SPIRIT GROUPS | Transfer To | (224,015) | (224,015) | 0 | 0.00 % |
| 511011 - Involvement & Engagement | 310234 Involvement & Engagement | Transfer To | (207,772) | (207,772) | 0 | 0.00 % |
| 511013 - Student Orientation | 310255 OFF CAMPUS MAVERICKS | Transfer To | (19,000) | (19,000) | 0 | 0.00 % |
| 511016 - Assoc VP Dean of Students | 313225 RVSP/LGBTQA Programs | Transfer To | (33,000) | (33,000) | 0 | 0.00 % |
| 512002 - Student Success Program | 310201 UNIVERSITY COLLEGE PROGRAMS | Transfer To | (15,038) | (15,038) | 0 | 0.00 % |
| 512003 - Counseling and Psy Services | 310197 COUNSELING SERVICES | Transfer To | (748,406) | (748,406) | 0 | 0.00 % |
| 512005 - Univ Tutorial & Supp Inst | 310229 COST-SHARE TUTORIAL SERVICES | Transfer To | (205,152) | (205,152) | 0 | 0.00 % |
| 512201 - Movin Mavs | 310247 WHEELCHAIR BASKETBALL | Transfer To | (273,143) | (273,143) | 0 | 0.00 % |
| 512301 - Leadership Center | 310240 LEADERSHIP CENTER | Transfer To | (412,542) | (412,542) | 0 | 0.00 % |
| 512302 - Fraternity and Sorority Life | 310241 GREEK LIFE & UNIVERSITY EVENTS | Transfer To | (304,564) | (259,564) | 45,000 | (14.78) % |
| 512303 - Student Activities | 310239 Student Activities Main | Transfer To | (308,064) | (308,064) | 0 | 0.00 % |
| 512303 - Student Activities | 310242 EXCEL | Transfer To | (125,808) | (125,808) | 0 | 0.00 % |
| 512303 - Student Activities | 310249 HOMECOMING ACCOUNT | Transfer To | (36,980) | (36,980) | 0 | 0.00 % |
| 512305 - Student Organizations Main | 312037 Student Organizations Office | Transfer To | (123,057) | (168,057) | (45,000) | 36.57 % |
| 512306 - Student Governance | 310248 STUDENT GOVERNANCE & ORGANIZAT | Transfer To | (323,158) | (333,158) | (10,000) | 3.09 % |
| 512401 - Multicultural Affairs | 310243 MULTICULTURAL AFFAIRS | Transfer To | (306,945) | (306,945) | 0 | 0.00 % |
| 512402 - Parent and Family Center | 310252 PARENT INITIATIVE | Transfer To | (166,237) | (166,237) | 0 | 0.00 % |
| 512403 - Military and Veteran Services | 315134 Veteran Programs | Transfer To | 0 | (7,000) | (7,000) | 0.00 % |
| 512501 - Student Publications | 470032 STUDENT PUBLICATIONS | Transfer To | (610,846) | (600,846) | 10,000 | (1.64) % |
| 512502 - Students with Disabilities | 310246 OFFICE FOR STUDENTS W/DISABILI | Transfer To | (354,201) | (354,201) | 0 | 0.00 % |
| 512503 - Student Conduct | 310232 STUDENT CONDUCT | Transfer To | (233,038) | (233,038) | 0 | 0.00 % |
| | TOTAL TRANSFERS | | (7,317,053) | (7,317,053) | 0 | 0.00 % |
| | BALANCE AFTER TRANSFERS | | 0 | 0 | 0 | 0.00 % |

Student Services Fee is \$12.2 per semester credit hour, up to a maximum of \$150.

The University of Texas at Arlington
FY21 Budget
Designated Tuition

| INCOME | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---------------------------------------|---------------------------------------|-----------------|--------------------|--------------------|------------------------|------------------|
| VP BUSINESS AFFAIRS | | | | | | |
| 320000 - Chief Financial Officer & VP | 310090 DESIGNATED TUITION | Income | 190,072,741 | 202,348,726 | 12,275,985 | 6.46 % |
| | TOTAL ESTIMATED INCOME | Income | 190,072,741 | 202,348,726 | 12,275,985 | 6.46 % |
| EXPENSES | | | | | | |
| VP BUSINESS AFFAIRS | | | | | | |
| 320000 - Chief Financial Officer & VP | 310090 DESIGNATED TUITION | Expenses | 2,672,327 | 2,075,079 | (595,478) | (22.35) % |
| | TOTAL BUDGETED EXPENSES | Expenses | 2,672,327 | 2,075,079 | (595,478) | (22.28) % |
| | EXCESS INCOME AFTER EXPENSES | | 187,400,414 | 200,273,647 | 11,680,507 | 6.23 % |
| TRANSFERS | | | | | | |
| PRESIDENT | | | | | | |
| 110000 - President | 310003 PRESIDENT'S OFFICE | Transfer To | (80,000) | (80,000) | 0 | 0.00 % |
| 110000 - President | 310004 PRESIDENT'S OFFICE SPECIAL | Transfer To | (467,762) | (463,934) | 3,828 | (0.82) % |
| 110000 - President | 310009 INSTITUTIONAL MEMBERSHIPS | Transfer To | (230,000) | (230,000) | 0 | 0.00 % |
| 110000 - President | 310012 TIER ONE STRATEGIC INITIATIVES | Transfer To | (500,000) | (500,000) | 0 | 0.00 % |
| | PRESIDENT SUBTOTAL | | (1,277,762) | (1,273,934) | 3,828 | (0.30) % |
| GOVERNMENT RELATIONS | | | | | | |
| 355000 - Government Relations | 313502 AUSTIN OFFICE LEASE-CONGRESS | Transfer To | 0 | (60,000) | (60,000) | 100.00 % |
| 355000 - Government Relations | 315126 Government Relations | Transfer To | (613,518) | (613,706) | (188) | 0.03 % |
| | GOVERNMENT RELATIONS SUBTOTAL | | (613,518) | (673,706) | (60,188) | 9.80 % |
| INTERNAL AUDIT | | | | | | |
| 425000 - Internal Audit | 310184 INTERNAL AUDIT | Transfer To | (915,963) | (1,189,738) | (273,775) | 29.89 % |
| 425000 - Internal Audit | 315142 Audit Fees | Transfer To | (40,000) | (40,000) | 0 | 0.00 % |
| | INTERNAL AUDIT SUBTOTAL | | (955,963) | (1,229,738) | (273,775) | 28.64 % |
| UNIVERSITY COUNSEL | | | | | | |
| 430000 - Office of Legal Affairs | 311653 OFFICE OF LEGAL AFFAIRS-M&O | Transfer To | (493,816) | (761,698) | (267,882) | 54.25 % |
| | UNIVERSITY COUNSEL SUBTOTAL | | (493,816) | (761,698) | (267,882) | 54.25 % |

The University of Texas at Arlington

FY21 Budget

Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|---------------------------------------|-------------|--------------------|---------------------|------------------------|------------------|
| PROVOST | | | | | | |
| 510013 - Center Mexican Amer Studies | 310571 CENTER FOR MEXICAN-AMERICAN ST | Transfer To | (57,994) | (57,997) | (3) | 0.00 % |
| 510022 - ViceProv International Affairs | 313391 ViceProv International Affairs | Transfer To | 0 | (294,348) | (294,348) | 100.00 % |
| 510023 - AVP Academic Personnel | 313392 AVP Academic Personnel - M&O | Transfer To | 0 | (231,250) | (231,250) | 100.00 % |
| 645101 - Center for African American St | 311215 SOCW-CTR FOR AFRICAN AMERICAN | Transfer To | (318,441) | (320,868) | (2,427) | 0.76 % |
| 510011 - Inst Effectiveness and Report | 310264 INSTITUTIONAL RES, PLANNING & | Transfer To | (96,000) | (86,700) | 9,300 | (9.69) % |
| 510021 - Academic Planning and Policy | 313525 Academic Planning & Policy-DT | Transfer To | 0 | (182,000) | (182,000) | 100.00 % |
| 415000 - UTARL/Fort Worth | 310648 UTA/FORT WORTH OPERATIONS | Transfer To | (184,580) | (184,620) | (40) | 0.02 % |
| 512001 - University Advising Ct | 310063 UNIVERSITY ADVISING CENTER | Transfer To | (255,603) | (42,949) | 212,654 | (83.20) % |
| 512001 - University Advising Ct | 310655 UNIVERSITY ADVISING CENTER | Transfer To | (45,403) | (45,403) | 0 | 0.00 % |
| 512001 - University Advising Ct | 313493 UAC Advising Market Adjustment | Transfer To | 0 | (284,329) | (284,329) | 100.00 % |
| 512002 - Student Success Program | 310193 Student Success Program | Transfer To | (93,850) | (213,850) | (120,000) | 127.86 % |
| 512005 - Univ Tutorial & Supp Inst | 310228 SUPPLEMENTAL INSTRUCTION M & O | Transfer To | (517,864) | (517,890) | (26) | 0.00 % |
| 511002 - Division of Student Success | 310064 DSS-Division Student Success | Transfer To | (81,400) | (68,742) | 12,658 | (15.55) % |
| 511002 - Division of Student Success | 310195 DSS-Div of Student Success1302 | Transfer To | (117,857) | (326,981) | (209,124) | 177.44 % |
| 511002 - Division of Student Success | 310254 DSS Advising Salaries & Ops | Transfer To | (40,309) | (15,508) | 24,801 | (61.53) % |
| 511002 - Division of Student Success | 313495 DSS Retention and Completion | Transfer To | 0 | (821,414) | (821,414) | 100.00 % |
| 510005 - Graduate School | 310032 GRAD STUDENT PROGRAM ENHANCEME | Transfer To | 0 | (1,000,000) | (1,000,000) | 100.00 % |
| 510005 - Graduate School | 311388 GRADUATE SCHOOL | Transfer To | 0 | (150,000) | (150,000) | 100.00 % |
| 510005 - Graduate School | 311429 GRAD SCHOOL DISSERTATION FELL | Transfer To | (300,000) | (300,000) | 0 | 0.00 % |
| 510005 - Graduate School | 313549 STEM DOC RES/TEACH ASST FELLOW | Transfer To | 0 | (2,922,523) | (2,922,523) | 100.00 % |
| 510006 - Honors College Dean | 310062 HONORS INSTRUCTIONAL AND ADVIS | Transfer To | (24,817) | (24,817) | 0 | 0.00 % |
| 510006 - Honors College Dean | 310650 HONORS COLLEGE | Transfer To | (61,550) | (61,550) | 0 | 0.00 % |
| 512008 - Interdisciplinary Studies | 311623 INTS MAINT & OP EXP | Transfer To | (12,240) | (12,240) | 0 | 0.00 % |
| 510017 - Faculty Affairs | 311375 FACULTY AFFAIRS | Transfer To | (131,727) | (158,840) | (27,113) | 20.58 % |
| 510017 - Faculty Affairs | 311652 SERVICE LEARNING OPS M&O | Transfer To | (17,000) | (10,500) | 6,500 | (38.24) % |
| 510017 - Faculty Affairs | 313180 Womens Faculty/Staff Network | Transfer To | 0 | (2,000) | (2,000) | 100.00 % |
| 510017 - Faculty Affairs | 313358 Maverick Advantage-Provost | Transfer To | 0 | (162,390) | (162,390) | 100.00 % |
| 510017 - Faculty Affairs | 313388 CRTLE-M&O | Transfer To | 0 | (41,992) | (41,992) | 100.00 % |
| 210000 - Provost Office | 310013 OFFICE OF THE PROVOST | Transfer To | (576,271) | (331,924) | 244,347 | (42.40) % |
| 210000 - Provost Office | 310014 ACADEMIC INITIATIVES-PROVOST O | Transfer To | (1,009,057) | (4,482,021) | (3,472,964) | 344.18 % |
| 210000 - Provost Office | 310018 JENKINS GARRETT PROFESSORSHIPS | Transfer To | (6,575) | (30,575) | (24,000) | 365.02 % |
| 210000 - Provost Office | 310020 FACULTY SENATE | Transfer To | (150,000) | (150,000) | 0 | 0.00 % |
| 210000 - Provost Office | 310025 SACS QEP PHASE II | Transfer To | (173,227) | (173,227) | 0 | 0.00 % |
| 210000 - Provost Office | 312077 UTSI | Transfer To | (509,170) | (509,170) | 0 | 0.00 % |
| 210000 - Provost Office | 313069 Strategic Inst. Reserve Pool | Transfer To | (127,183) | (6,786,945) | (6,659,762) | 5,236.36 % |
| 210000 - Provost Office | 313183 Vice Provost International A | Transfer To | (50,000) | 0 | 50,000 | (100.00) % |
| 210000 - Provost Office | 313508 President's Nat Acad Clearing | Transfer To | 0 | (1,458,704) | (1,458,704) | 100.00 % |
| 210000 - Provost Office | 315136 Advising Case Management | Transfer To | (453,508) | (714,777) | (261,269) | 57.61 % |
| PROVOST SUBTOTAL | | | (5,411,625) | (23,179,044) | (17,767,419) | 328.32 % |

The University of Texas at Arlington

FY21 Budget

Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|--|-------------|---------------------|---------------------|------------------------|------------------|
| VP ADMIN CAMPUS OPERATIONS | | | | | | |
| 315101 - Police Department | 310649 KEY CONTROL | Transfer To | (43,320) | (43,320) | 0 | 0.00 % |
| 315101 - Police Department | 315102 Police-Designated Tuition | Transfer To | (1,172,126) | (1,179,829) | (7,703) | 0.66 % |
| 315101 - Police Department | 315120 Public Safety Officers 3xxxx | Transfer To | (190,791) | (181,101) | 9,690 | (5.08) % |
| 315101 - Police Department | 315121 Police Activities 3xxxxx | Transfer To | (45,000) | (45,000) | 0 | 0.00 % |
| 315101 - Police Department | 315130 Police Communications | Transfer To | (285,795) | (342,781) | (56,986) | 19.94 % |
| 315102 - Office of Sustainability | 310134 UNIVERSITY SUSTAINABILITY COMM | Transfer To | (35,000) | (35,000) | 0 | 0.00 % |
| 315102 - Office of Sustainability | 310181 OFFICE OF SUSTAINABILITY | Transfer To | (9,500) | (9,500) | 0 | 0.00 % |
| 315107 - Environmental Health_Safety | 311089 ENVIRONMENTAL HEALTH & SAFETY | Transfer To | (681,707) | (681,707) | 0 | 0.00 % |
| 315109 - Emergency Management | 315146 Emergency Management | Transfer To | 0 | (311,594) | (311,594) | 100.00 % |
| 335104 - University Compliance Services | 310186 UNIVERSITY COMPLIANCE SERVICES | Transfer To | (112,195) | (217,294) | (105,099) | 93.68 % |
| 315106 - Facilities Mgmt Administration | 311081 FACILITIES MANAGEMENT ADMIN & | Transfer To | (435,000) | (475,042) | (40,042) | 9.21 % |
| 315106 - Facilities Mgmt Administration | 311083 FACILITIES MANAGEMENT BULDG MA | Transfer To | (602,550) | (481,000) | 121,550 | (20.17) % |
| 315106 - Facilities Mgmt Administration | 311084 FACILITIES MANAGEMENT CUSTODIA | Transfer To | (1,201,062) | (1,207,818) | (6,756) | 0.56 % |
| 315106 - Facilities Mgmt Administration | 311085 FACILITIES MANAGEMENT GROUNDS | Transfer To | (295,000) | (349,211) | (54,211) | 18.38 % |
| 315106 - Facilities Mgmt Administration | 311088 ENERGY CONSERVATION PROJECT SE | Transfer To | (1,216,730) | (1,216,730) | 0 | 0.00 % |
| 315201 - Special Events Facilities | 310250 TEXAS HALL | Transfer To | (66,400) | (66,400) | 0 | 0.00 % |
| 315201 - Special Events Facilities | 470096 COLLEGE PARK CENTER | Transfer To | (1,091,148) | (1,091,277) | (129) | 0.01 % |
| 315201 - Special Events Facilities | 470098 SPECIAL EVENTS FACILITIES TICK | Transfer To | (269,210) | (269,279) | (69) | 0.03 % |
| 315202 - University Ctr and SummerCamps | 470084 UNIVERSITY CENTER | Transfer To | (2,294,021) | (2,294,117) | (96) | 0.00 % |
| 315211 - IT for Campus Operations | 313564 IT for Campus Operations | Transfer To | 0 | (175,000) | (175,000) | 100.00 % |
| 315211 - IT for Campus Operations | 470175 Mav Express | Transfer To | (142,522) | (142,551) | (29) | 0.02 % |
| 315208 - Facilities Mgmt_Uilities | 311086 FACILITIES MANAGEMENT UTILITIE | Transfer To | (642,675) | (685,000) | (42,325) | 6.59 % |
| 315000 - VP-Admin and Campus Operations | 310078 Center for Transforming Lives | Transfer To | (64,800) | (64,800) | 0 | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 310125 ADMIN & CAMPUS OPERATIONS | Transfer To | (70,437) | (70,438) | (1) | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 310126 FIRST PLACE OFFICE LEASE | Transfer To | (70,514) | (70,514) | 0 | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 310130 UTA FORT WORTH CAMPUS | Transfer To | (684,864) | (728,222) | (43,358) | 6.33 % |
| 315000 - VP-Admin and Campus Operations | 310137 DOWNTOWN ARLINGTON MANAGEMENT | Transfer To | (75,000) | (75,000) | 0 | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 310141 AUSTIN OFFICE LEASE (CONGRESS) | Transfer To | (60,000) | 0 | 60,000 | (100.00) % |
| 315000 - VP-Admin and Campus Operations | 311600 DEFERRED MAINTENANCE | Transfer To | 0 | (750,000) | (750,000) | 100.00 % |
| 315000 - VP-Admin and Campus Operations | 313291 Emergency Management | Transfer To | (104,017) | 0 | 104,017 | (100.00) % |
| 315000 - VP-Admin and Campus Operations | 401300 Deferred Maintenance | Transfer To | (750,000) | 0 | 750,000 | (100.00) % |
| 315000 - VP-Admin and Campus Operations | 409612 Reserve for Renewals and Replacements | Transfer To | (150,000) | (150,000) | 0 | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 500100 Purchase of Land and Buildings | Transfer To | (100,000) | (100,000) | 0 | 0.00 % |
| 315000 - VP-Admin and Campus Operations | 500200 Minor Improvements | Transfer To | (444,777) | (1,134,526) | (689,749) | 155.08 % |
| VP ADMIN CAMPUS OPERATIONS SUBTOTAL | | | (13,406,161) | (14,644,051) | (1,237,890) | 9.23 % |

The University of Texas at Arlington

FY21 Budget

Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|---------------------------------------|-------------|----------------|----------------|------------------------|------------------|
| VP BUSINESS AFFAIRS | | | | | | |
| 320106 - Procurement | 310178 PURCHASING SERVICES OPERATIONS | Transfer To | (300,813) | (206,665) | 94,148 | (31.30) % |
| 320107 - Academic Resource Planning | 315123 Academic Planning & Analys-Des | Transfer To | (1,410,308) | (116,248) | 1,294,060 | (91.76) % |
| 320500 - Product Management | 316201 Product Management | Transfer To | 0 | (584,581) | (584,581) | 100.00 % |
| 320102 - Accounting Services | 310157 ACCOUNTING SERVICES | Transfer To | (1,616,897) | (13,914) | 1,602,983 | (99.14) % |
| 320103 - Budget, Planning and Analysis | 310122 BUDGET AND FINANCIAL PLANNING | Transfer To | (456,878) | (407,698) | 49,180 | (10.76) % |
| 320103 - Budget, Planning and Analysis | 312119 AVPBPA AO Unallocated | Transfer To | 0 | (6,804,612) | (6,804,612) | 100.00 % |
| 320104 - Business Services | 310159 STUDENT BUSINESS SERVICES | Transfer To | (584,908) | (800) | 584,108 | (99.86) % |
| 340100 - OIT VP Information Technology | 313242 OIT VP Administration | Transfer To | (1,273,548) | 0 | 1,273,548 | (100.00) % |
| 340200 - OIT Office of the CIO | 313246 OIT OCIO Administration | Transfer To | (21,810) | 0 | 21,810 | (100.00) % |
| 340300 - OIT Bus Technology Services | 313259 OIT BTS Administration | Transfer To | (262,600) | 0 | 262,600 | (100.00) % |
| 340301 - OIT Knowledge Services | 313254 OIT IT Help Desk | Transfer To | (33,528) | 0 | 33,528 | (100.00) % |
| 340301 - OIT Knowledge Services | 313255 OIT Business Support Training | Transfer To | (337,448) | 0 | 337,448 | (100.00) % |
| 340302 - OIT Business Analysis | 313256 OIT Business Analysis | Transfer To | (1,724,447) | 0 | 1,724,447 | (100.00) % |
| 340303 - OIT CX and Inst Technology Svs | 313250 OIT Instructional Tech Service | Transfer To | (30,105) | 0 | 30,105 | (100.00) % |
| 340303 - OIT CX and Inst Technology Svs | 313252 OIT Desktop | Transfer To | (72,039) | 0 | 72,039 | (100.00) % |
| 340305 - OIT Collaborative Applications | 313257 OIT Enterprise App Support | Transfer To | (71,655) | 0 | 71,655 | (100.00) % |
| 340306 - OIT SIS Development | 313258 OIT SIS Development | Transfer To | (45,146) | 0 | 45,146 | (100.00) % |
| 340401 - OIT Project Management | 313277 OIT Project Management | Transfer To | (27,919) | 0 | 27,919 | (100.00) % |
| 340402 - OIT Enterprise Content Mgmt | 313276 OIT Enterprise Content Mgmt | Transfer To | (16,276) | 0 | 16,276 | (100.00) % |
| 340403 - OIT Application Development | 313275 OIT Application Development | Transfer To | (36,502) | 0 | 36,502 | (100.00) % |
| 340500 - OIT Enterprise Architect | 313271 OIT Enterprise Architecture | Transfer To | (17,819) | 0 | 17,819 | (100.00) % |
| 340501 - OIT Research Services | 313270 OIT Research Computing | Transfer To | (6,800) | 0 | 6,800 | (100.00) % |
| 340502 - OIT Enterprise Data Services | 313273 OIT Enterprise Data Services | Transfer To | (45,834) | 0 | 45,834 | (100.00) % |
| 340600 - OIT Infrastructure Operations | 313262 OIT IO Administration | Transfer To | (18,306) | 0 | 18,306 | (100.00) % |
| 340603 - OIT Infrastructure Services | 313265 OIT Network Infrastructure | Transfer To | (42,025) | 0 | 42,025 | (100.00) % |
| 340604 - OIT Special Projects | 313266 OIT IO Operations & Analytics | Transfer To | (28,151) | 0 | 28,151 | (100.00) % |
| 340605 - OIT Operations Services | 313267 OIT IO Systems | Transfer To | (47,755) | 0 | 47,755 | (100.00) % |
| 340605 - OIT Operations Services | 313268 OIT Security & Identity | Transfer To | (44,041) | 0 | 44,041 | (100.00) % |
| 320201 - Payroll Services | 310158 PAYROLL SERVICES | Transfer To | (237,192) | (81,949) | 155,243 | (65.45) % |
| 320203 - General Accounting | 310149 BANK ACCT ANALYSIS/ CREDIT CAR | Transfer To | (465,178) | (465,178) | 0 | 0.00 % |
| 320205 - Grant Accounting | 315127 Grant Accounting | Transfer To | (766,609) | (31,992) | 734,617 | (95.83) % |
| 320406 - Property Management Dept | 310174 PROPERTY MANAGEMENT OPERATING | Transfer To | (588,358) | (303,112) | 285,246 | (48.48) % |
| 340000 - OIT VP Information Technology | 311527 UT ARL ARDC BUILDING | Transfer To | (639,055) | 0 | 639,055 | (100.00) % |
| 435000 - University Analytics | 311730 University Analytics M&O | Transfer To | 0 | (21,795) | (21,795) | 100.00 % |
| 320000 - Chief Financial Officer & VP | 310076 Campus Initiatives | Transfer To | (169,552) | (203,042) | (33,490) | 19.75 % |
| 320000 - Chief Financial Officer & VP | 310080 LICENSE & ROYALTY INCOME | Transfer To | (98,204) | (98,204) | 0 | 0.00 % |
| 320000 - Chief Financial Officer & VP | 310089 DESIGNATED DEBT SERV PAYMENT A | Transfer To | (3,953,396) | (1,866,326) | 2,087,070 | (52.79) % |
| 320000 - Chief Financial Officer & VP | 310092 ADMIN OPERATING SYSTEM SUPPORT | Transfer To | (373,190) | 0 | 373,190 | (100.00) % |
| 320000 - Chief Financial Officer & VP | 310097 UNIVERSITIES CENTER AT DALLAS | Transfer To | 0 | (19,700) | (19,700) | 100.00 % |
| 320000 - Chief Financial Officer & VP | 310105 BusAff-Reserve Contingencies | Transfer To | (1,200,122) | (5,739,484) | (4,539,362) | 378.24 % |
| 320000 - Chief Financial Officer & VP | 310113 ON TIME GRADUATION TUIT REDUCT | Transfer To | (200,000) | (400,000) | (200,000) | 100.00 % |
| 320000 - Chief Financial Officer & VP | 310148 CFO Operations | Transfer To | (131,687) | (131,875) | (188) | 0.14 % |
| 320000 - Chief Financial Officer & VP | 312105 BA-Planned Additions-Stu Svcs | Transfer To | (6,405,626) | (1,551,245) | 4,854,381 | (75.78) % |
| 320000 - Chief Financial Officer & VP | 312106 BA-Planned Additions-Research | Transfer To | (28,835) | 0 | 28,835 | (100.00) % |
| 320000 - Chief Financial Officer & VP | 312107 BA- Planned Additions-Instruct | Transfer To | (10,791,611) | (4,371,008) | 6,420,603 | (59.50) % |

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| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|---------------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| 320000 - Chief Financial Officer & VP | 312108 BA- Planned Additions-AcadSupp | Transfer To | 0 | (1,091,069) | (1,091,069) | 100.00 % |
| 320000 - Chief Financial Officer & VP | 312116 VP Searches | Transfer To | 0 | (200,000) | (200,000) | 100.00 % |
| VP BUSINESS AFFAIRS - Continued | | | | | | |
| 320000 - Chief Financial Officer & VP | 312117 President Faculty Hiring | Transfer To | (2,473,367) | 0 | 2,473,367 | (100.00) % |
| 320000 - Chief Financial Officer & VP | 315124 Employee Tuition Reimbursement | Transfer To | (35,000) | (35,000) | 0 | 0.00 % |
| 320000 - Chief Financial Officer & VP | 470016 AUXILIARY DEBT SERVICE | Transfer To | (406,680) | (195,315) | 211,365 | (51.97) % |
| 335101 - Information Security Office | 310075 INFORMATION SECURITY OFFICE | Transfer To | (855,439) | (1,115,255) | (259,816) | 30.37 % |
| VP BUSINESS AFFAIRS SUBTOTAL | | | (38,392,658) | (26,056,067) | 12,336,591 | (32.13) % |
| VP HUMAN RESOURCES | | | | | | |
| 335102 - Human Resources | 310176 HUMAN RESOURCES | Transfer To | (997,115) | (1,188,111) | (190,996) | 19.15 % |
| 335102 - Human Resources | 310177 HUMAN RESOURCES - TRAINING | Transfer To | (29,675) | (53,675) | (24,000) | 80.88 % |
| 335103 - Equal Opportunity Services | 310185 EQUAL OPPORTUNITY SERVICES | Transfer To | (31,031) | 0 | 31,031 | (100.00) % |
| 335201 - Staff Advisory Council | 311094 STAFF ADVISORY COUNCIL | Transfer To | (4,600) | (8,600) | (4,000) | 86.96 % |
| 335000 - VP for Human Resources | 310074 VP FOR HUMAN RESOURCES | Transfer To | (56,000) | (56,000) | 0 | 0.00 % |
| VP HUMAN RESOURCES SUBTOTAL | | | (1,118,421) | (1,306,386) | (187,965) | 16.81 % |
| GLOBAL EDUCATION OUTREACH | | | | | | |
| 345000 - Global Education Outreach | 311740 GLOBAL ED- DISTANCE ED | Transfer To | (465,609) | (465,734) | (125) | 0.03 % |
| GLOBAL EDUCATION OUTREACH SUBTOTAL | | | (465,609) | (465,734) | (125) | 0.03 % |
| INSTITUTIONAL ADVANCEMENT | | | | | | |
| 325000 - VP for Communications | 310274 Marketing Projects | Transfer To | (250,000) | (250,000) | 0 | 0.00 % |
| 325000 - VP for Communications | 310276 ADVERTISING & MKTG SUPPORT | Transfer To | (591,010) | (591,010) | 0 | 0.00 % |
| 325000 - VP for Communications | 310277 COMMUNITY RELATIONS | Transfer To | (45,000) | 0 | 45,000 | (100.00) % |
| 325000 - VP for Communications | 310279 M&O Salary Univ Comm | Transfer To | (560,005) | (644,505) | (84,500) | 15.09 % |
| 325000 - VP for Communications | 311395 MAVERICK SPEAKERS SERIES | Transfer To | (380,000) | 0 | 380,000 | (100.00) % |
| 330000 - VP for Development | 310256 Development M&O | Transfer To | (88,750) | (115,629) | (26,879) | 30.29 % |
| 330000 - VP for Development | 310258 DEVELOPMENT ANNUAL GIVING | Transfer To | (102,000) | (102,000) | 0 | 0.00 % |
| 330000 - VP for Development | 310260 SPECIAL EVENTS - VP DEVELOPMEN | Transfer To | (10,600) | (10,600) | 0 | 0.00 % |
| 330000 - VP for Development | 310261 PLANNED GIVING | Transfer To | (26,190) | (26,190) | 0 | 0.00 % |
| 330000 - VP for Development | 310262 LEADERSHIP GIFTS | Transfer To | (48,503) | (48,503) | 0 | 0.00 % |
| 330000 - VP for Development | 310263 ADVANCEMENT SERVICES | Transfer To | (168,400) | (168,400) | 0 | 0.00 % |
| 330000 - VP for Development | 311173 VPDP-STRENGTH IN NUMBERS | Transfer To | (240,828) | (197,423) | 43,405 | (18.02) % |
| 330000 - VP for Development | 311603 VP DEV ALUMNI RELATIONS | Transfer To | (195,013) | (203,061) | (8,048) | 4.13 % |
| 330000 - VP for Development | 313480 Dev- Community Relations | Transfer To | 0 | (45,000) | (45,000) | 100.00 % |
| 330000 - VP for Development | 313481 Dev - Maverick Speaker Series | Transfer To | 0 | (380,000) | (380,000) | 100.00 % |
| 330000 - VP for Development | 315104 PROF DEV_DEV & ALUMNI RELATION | Transfer To | (35,000) | (35,000) | 0 | 0.00 % |
| 330000 - VP for Development | 315105 CORP & FND REL- DEV &ALUMNI | Transfer To | 0 | (10,000) | (10,000) | 100.00 % |
| 360000 - University Advancement | 313063 VP University Advancement | Transfer To | (458,269) | (453,947) | 4,322 | (0.94) % |
| INSTITUTIONAL ADVANCEMENT SUBTOTAL | | | (3,199,568) | (3,281,268) | (81,700) | 2.55 % |

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| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--------------------------------------|--|-------------|--------------------|--------------------|------------------------|------------------|
| ATHLETICS | | | | | | |
| 420101 - Basketball Men's | 470035 INTERCOLLEGIATE ATHLETIC-BASKE | Transfer To | (282,173) | (282,202) | (29) | 0.01 % |
| 420102 - Basketball Women's | 470036 INTERCOLLEGIATE ATHL-WOMENS BASK | Transfer To | (323,692) | (323,727) | (35) | 0.01 % |
| 420103 - Track Men's | 470037 INTERCOLLEGIATE ATHLETICS-TRAC | Transfer To | (119,800) | (119,804) | (4) | 0.00 % |
| 420104 - Track Women's | 470038 INTERCOLLEGIATE ATHL-WOMENS TR | Transfer To | (128,161) | (128,172) | (11) | 0.00 % |
| 420105 - Baseball | 470039 INTERCOLLEGIATE ATHLETICS-BASE | Transfer To | (72,801) | (72,801) | 0 | 0.00 % |
| 420106 - Softball | 470040 INTERCOLLEGIATE ATHLETICS-SOFT | Transfer To | (66,482) | (66,486) | (4) | 0.00 % |
| 420107 - Golf - Men's | 470041 INTERCOLLEGIATE ATHLETICS-GOLF | Transfer To | (33,119) | (33,121) | (2) | 0.00 % |
| 420108 - Tennis Men's | 470042 INTERCOLLEGIATE ATHLETICS-TENN | Transfer To | (24,427) | (24,426) | 1 | 0.00 % |
| 420109 - Tennis Women's | 470043 INTERCOLLEGIATE ATHL-WOMEN'S TENNIS | Transfer To | (46,580) | (46,580) | 0 | 0.00 % |
| 420110 - Volleyball Women's | 470044 INTERCOLLEGIATE ATHL-VOLLEYBALL- | Transfer To | (86,544) | (86,546) | (2) | 0.00 % |
| 420111 - Training | 470045 INTERCOLLEGIATE ATHLETICS-TRAI | Transfer To | (63,955) | (63,966) | (11) | 0.02 % |
| 420112 - Strength and Conditioning | 470046 INTERCOLLEGIATE ATH STRENGTH & COND | Transfer To | (11,818) | (11,819) | (1) | 0.00 % |
| 420113 - Sports Information | 470059 INTERCOLLEGIATE ATHL-SPORTS IN | Transfer To | (11,336) | (11,339) | (3) | 0.03 % |
| 420114 - Golf - Women's | 470152 Women's Golf Program | Transfer To | (27,757) | (27,757) | 0 | 0.00 % |
| 420000 - Athletics | 470034 INTERCOLLEGIATE ATHLETICS-ADMI | Transfer To | (125,147) | (417,165) | (292,018) | 233.34 % |
| 420000 - Athletics | 470050 INTERCOLLEGIATE ATHLETICS-FEES | Transfer To | (2,216,889) | (2,218,716) | (1,827) | 0.08 % |
| 420000 - Athletics | 470057 ACADEMIC SERVICES | Transfer To | (70,000) | (70,000) | 0 | 0.00 % |
| 420000 - Athletics | 470062 TENNIS CENTER | Transfer To | (60,000) | (60,000) | 0 | 0.00 % |
| 420000 - Athletics | 470161 NCAA Student-Athlete Success | Transfer To | (107,273) | (107,273) | 0 | 0.00 % |
| ATHLETICS SUBTOTAL | | | (3,877,953) | (4,171,900) | (293,947) | 7.58 % |
| VP FOR RESEARCH | | | | | | |
| 511006 - Research Administration | 310067 Regulatory Services Operations | Transfer To | (23,000) | (114,739) | (91,739) | 398.87 % |
| 511006 - Research Administration | 310708 OFFICE OF RESEARCH ADMINISTRATION | Transfer To | (69,524) | (140,322) | (70,798) | 101.83 % |
| 511006 - Research Administration | 311803 OFFICE GRANT & CONTRACTS | Transfer To | (31,031) | (31,044) | (13) | 0.04 % |
| 512102 - Technology Management | 310069 TECHNOLOGY TRANS IP-IDC | Transfer To | (21,599) | (21,599) | 0 | 0.00 % |
| 510007 - Vice President for Research | 310024 STEM DOC RES/TEACH ASST FELLOW | Transfer To | (2,922,523) | 0 | 2,922,523 | (100.00) % |
| 510007 - Vice President for Research | 310065 VP FOR RESEARCH-OPERATIONS | Transfer To | (1,546,444) | (1,272,160) | 274,284 | (17.74) % |
| 510007 - Vice President for Research | 310719 RESEARCH SUPPORT | Transfer To | (110,305) | 0 | 110,305 | (100.00) % |
| 510007 - Vice President for Research | 310730 PERSONNEL ACCOUNT | Transfer To | 0 | (69,607) | (69,607) | 100.00 % |
| 510007 - Vice President for Research | 311793 SRAV VPR AWARDS | Transfer To | (100,000) | 0 | 100,000 | (100.00) % |
| 510007 - Vice President for Research | 311794 IRP VPR AWARDS | Transfer To | 0 | (100,000) | (100,000) | 100.00 % |
| VP FOR RESEARCH SUBTOTAL | | | (4,824,426) | (1,749,471) | 3,074,955 | (63.74) % |

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| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|--------------------|--------------------|------------------------|-------------------|
| VP STUDENT AFFAIRS | | | | | | |
| 315103 - Health Services | 470067 UTA HEALTH SERVICES | Transfer To | (775,931) | (171,365) | 604,566 | (77.91) % |
| 510008 - International Education | 310015 INTERNATIONAL EDUCATION FIN AI | Transfer To | (7,148) | (7,148) | 0 | 0.00 % |
| 510008 - International Education | 310203 INT'L RECRUITMENT & DEVELOPMEN | Transfer To | (41,190) | (41,190) | 0 | 0.00 % |
| 510008 - International Education | 313192 Maverick Advantage-OIE | Transfer To | 0 | (100,300) | (100,300) | 100.00 % |
| 512401 - Multicultural Affairs | 310243 MULTICULTURAL AFFAIRS | Transfer To | (34,352) | (49,359) | (15,007) | 43.69 % |
| 512402 - Parent and Family Center | 310252 PARENT INITIATIVE | Transfer To | (9,838) | (9,839) | (1) | 0.01 % |
| 512501 - Student Publications | 470032 STUDENT PUBLICATIONS | Transfer To | (27,685) | (27,690) | (5) | 0.02 % |
| 512502 - Students with Disabilities | 310244 Accom ASL/CART/Braille | Transfer To | (397,900) | (397,900) | 0 | 0.00 % |
| 512502 - Students with Disabilities | 310246 OFFICE FOR STUDENTS W/DISABILI | Transfer To | (34,073) | (173,744) | (139,671) | 409.92 % |
| 511003 - Career Services | 310200 CAREER SERVICES | Transfer To | (312,897) | (383,845) | (70,948) | 22.67 % |
| 511003 - Career Services | 313193 Maverick Advantage-Career | Transfer To | 0 | (120,000) | (120,000) | 100.00 % |
| 511010 - Campus Recreation | 310238 SPIRIT GROUPS | Transfer To | (4,062) | (4,063) | (1) | 0.02 % |
| 511010 - Campus Recreation | 470031 CAMPUS RECREATION | Transfer To | (304,243) | (302,868) | 1,375 | (0.45) % |
| 511010 - Campus Recreation | 470185 Campus Rec eSports | Transfer To | 0 | (50,700) | (50,700) | 100.00 % |
| 511011 - Involvement & Engagement | 310234 Involvement & Engagement | Transfer To | (11,619) | (11,622) | (3) | 0.03 % |
| 512301 - Leadership Center | 310240 LEADERSHIP CENTER | Transfer To | (14,584) | (14,587) | (3) | 0.02 % |
| 512301 - Leadership Center | 313194 Maverick Advantage-FLC | Transfer To | 0 | (79,750) | (79,750) | 100.00 % |
| 512301 - Leadership Center | 313203 Maverick Advantage Service-FLC | Transfer To | 0 | (26,500) | (26,500) | 100.00 % |
| 512302 - Fraternity and Sorority Life | 310241 GREEK LIFE & UNIVERSITY EVENTS | Transfer To | (17,930) | (206,735) | (188,805) | 1,053.01 % |
| 512303 - Student Activities | 310239 Student Activities Main | Transfer To | (12,708) | (12,711) | (3) | 0.02 % |
| 512303 - Student Activities | 310242 EXCEL | Transfer To | (4,862) | (4,862) | 0 | 0.00 % |
| 512303 - Student Activities | 313201 Maverick Advantage Service | Transfer To | 0 | (10,000) | (10,000) | 100.00 % |
| 512305 - Student Organizations Main | 312037 Student Organizations Office | Transfer To | (6,557) | (11,560) | (5,003) | 76.30 % |
| 512306 - Student Governance | 310248 STUDENT GOVERNANCE & ORGANIZAT | Transfer To | (9,037) | (9,038) | (1) | 0.01 % |
| 512003 - Counseling and Psy Services | 310197 COUNSELING SERVICES | Transfer To | (473,542) | (1,886,088) | (1,412,546) | 298.29 % |
| 511016 - Assoc VP Dean of Students | 311763 ASSOC VP SA-HEATHER SNOW | Transfer To | (276,503) | (276,613) | (110) | 0.04 % |
| 511016 - Assoc VP Dean of Students | 313225 RVSP/LGBTQA Programs | Transfer To | (97,192) | (160,553) | (63,361) | 65.19 % |
| 512201 - Movin Mavs | 310247 WHEELCHAIR BASKETBALL | Transfer To | (351,416) | (176,428) | 174,988 | (49.80) % |
| 512403 - Military and Veteran Services | 315134 Veteran Programs | Transfer To | (121,185) | (174,110) | (52,925) | 43.67 % |
| 512503 - Student Conduct | 310232 STUDENT CONDUCT | Transfer To | (104,540) | (226,800) | (122,260) | 116.95 % |
| 510010 - VP for Student Affairs | 310187 VICE PRESIDENT FOR STUDENT AFF | Transfer To | (31,600) | (713,310) | (681,710) | 2,157.31 % |
| 510010 - VP for Student Affairs | 310230 STUDENT AFFAIRS | Transfer To | (259,630) | (259,658) | (28) | 0.01 % |
| 510010 - VP for Student Affairs | 311590 VPSA Community that Cares | Transfer To | (646,380) | (350,425) | 295,955 | (45.79) % |
| 510010 - VP for Student Affairs | 313182 Maverick Advantage | Transfer To | 0 | (696,060) | (696,060) | 100.00 % |
| VP STUDENT AFFAIRS SUBTOTAL | | | (4,388,604) | (7,147,421) | (2,758,817) | 62.86 % |
| LIBRARY | | | | | | |
| 510015 - Library | 310683 LIBRARY SERVICE FEE | Transfer To | (100,075) | 0 | 100,075 | (100.00) % |
| 510015 - Library | 310688 VIRGINIA GARRETT MAP COLLECTIO | Transfer To | (10,000) | 0 | 10,000 | (100.00) % |
| LIBRARY SUBTOTAL | | | (110,075) | 0 | 110,075 | (100.00) % |

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| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| VP ENROLLMENT MANAGEMENT | | | | | | |
| 510009 - Enrollment Managment | 310206 OFFICE OF STUDENT ENROLLMENT S | Transfer To | (7,500) | (7,500) | 0 | 0.00 % |
| 510009 - Enrollment Managment | 310207 STUDENT ENROLLMENT | Transfer To | (566,716) | (566,885) | (169) | 0.03 % |
| 510009 - Enrollment Managment | 310208 UNDERGRADUATE APPLICATION FEE | Transfer To | (17,374) | (17,374) | 0 | 0.00 % |
| 511007 - Financial Aid | 310213 STUDENT FINANCIAL AID | Transfer To | (310,633) | (310,724) | (91) | 0.03 % |
| 511007 - Financial Aid | 310218 SCHOLARSHIPS | Transfer To | (26,245,000) | (26,245,000) | 0 | 0.00 % |
| 511007 - Financial Aid | 310219 TUITION SET ASIDE - GRAD | Transfer To | (6,619,678) | (6,726,724) | (107,046) | 1.62 % |
| 511007 - Financial Aid | 310220 TUITION SET ASIDE - UNDERGRAD | Transfer To | (17,868,908) | (18,959,019) | (1,090,111) | 6.10 % |
| 511007 - Financial Aid | 313366 FA Designated Positions | Transfer To | 0 | (197,385) | (197,385) | 100.00 % |
| 511008 - Recruiting | 310211 RECRUITMENT PUBLICATIONS | Transfer To | (570,000) | (570,000) | 0 | 0.00 % |
| 511008 - Recruiting | 310212 STUDENT RECRUITMENT | Transfer To | (543,490) | (543,601) | (111) | 0.02 % |
| 511008 - Recruiting | 311146 DAN DIPERT UNIV WELCOME CTR | Transfer To | (185,770) | (185,814) | (44) | 0.02 % |
| 511008 - Recruiting | 313365 Adm. Designated Positions | Transfer To | 0 | (285,740) | (285,740) | 100.00 % |
| 511009 - Admiss,Records and Registrat | 310209 INTL UG STUDENT APP FEE | Transfer To | (14,164) | (14,167) | (3) | 0.02 % |
| 511009 - Admiss,Records and Registrat | 310222 ARR ADMISSIONS | Transfer To | (54,000) | (54,000) | 0 | 0.00 % |
| 511009 - Admiss,Records and Registrat | 310224 ARR RECORDS | Transfer To | (43,200) | (43,200) | 0 | 0.00 % |
| 511009 - Admiss,Records and Registrat | 310225 TRANSCRIPTS | Transfer To | (460,376) | (460,534) | (158) | 0.03 % |
| 511009 - Admiss,Records and Registrat | 310226 GRADUATION FEE | Transfer To | (30,000) | (30,000) | 0 | 0.00 % |
| 511009 - Admiss,Records and Registrat | 312082 Persistence Help Desk | Transfer To | (74,319) | (74,346) | (27) | 0.04 % |
| 511009 - Admiss,Records and Registrat | 313364 ARR Designated Positions | Transfer To | 0 | (337,463) | (337,463) | 100.00 % |
| 511019 - Education Tech Support Service | 310060 CLASSROOM SUPPORT SERVICES | Transfer To | (274,451) | (274,451) | 0 | 0.00 % |
| 510016 - VP Enrollment Management | 310031 FOREIGN STUDENT APP FEE: GRAD | Transfer To | (27,541) | (27,545) | (4) | 0.02 % |
| 510016 - VP Enrollment Management | 310223 UTA/OUTREACH INITIATIVES | Transfer To | (92,373) | (92,373) | 0 | 0.00 % |
| VP ENROLLMENT MANAGEMENT SUBTOTAL | | | (54,005,493) | (56,023,845) | (2,018,352) | 3.74 % |
| DEAN OF CAPP | | | | | | |
| 610000 - Architecture | 310589 SCHOOL OF ARCHITECTURE | Transfer To | (139,158) | (139,175) | (17) | 0.01 % |
| 610000 - Architecture | 313435 ARCH-Growth Funds | Transfer To | 0 | (21,180) | (21,180) | 100.00 % |
| 611000 - Planning & Landscape Arch-PALA | 315100 PLANNING ARCH-DES TUIT | Transfer To | (16,250) | (16,250) | 0 | 0.00 % |
| 611000 - Planning & Landscape Arch-PALA | 315101 LANDSCAPE ARCH-DES TUIT | Transfer To | (15,000) | (15,000) | 0 | 0.00 % |
| 650000 - Public Affairs Dept | 310558 URBAN AND PUBLIC AFFAIRS | Transfer To | (17,500) | (17,500) | 0 | 0.00 % |
| 605000 - CAPP Dean's Office | 310593 ARCHITECTURE COMPUTER LAB | Transfer To | (113,693) | (113,720) | (27) | 0.02 % |
| 605000 - CAPP Dean's Office | 313288 CAPP Advising Salaries | Transfer To | (27,714) | (27,724) | (10) | 0.04 % |
| 605000 - CAPP Dean's Office | 313527 CAPP Strategic Initiatives | Transfer To | 0 | (123,500) | (123,500) | 100.00 % |
| 605000 - CAPP Dean's Office | 315125 CAPP Dean's Office | Transfer To | (22,885) | (22,885) | 0 | 0.00 % |
| 605000 - CAPP Dean's Office | 315145 CAPP Growth Funds | Transfer To | (235,250) | (481,057) | (245,807) | 104.49 % |
| DEAN OF CAPP SUBTOTAL | | | (587,450) | (977,991) | (390,541) | 66.48 % |

The University of Texas at Arlington
FY21 Budget
Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------------------------|---------------------------------------|-------------|--------------------|--------------------|------------------------|------------------|
| BUSINESS | | | | | | |
| 615101 - Accounting | 310463 ACCOUNTING | Transfer To | (84,613) | (88,468) | (3,855) | 4.56 % |
| 615102 - Marketing | 310466 MARKETING | Transfer To | (64,040) | (64,040) | 0 | 0.00 % |
| 615103 - Finance and Real Estate | 310468 FINANCE | Transfer To | (45,499) | (53,874) | (8,375) | 18.41 % |
| 615104 - Info Sys and Oper Mgmnt | 310470 INFORMATION SYSTEMS & OPER. MG | Transfer To | (87,085) | (87,085) | 0 | 0.00 % |
| 615104 - Info Sys and Oper Mgmnt | 313318 Strategic Initiatives-ISOM | Transfer To | (347,026) | (347,091) | (65) | 0.02 % |
| 615105 - Economics | 310472 ECONOMICS | Transfer To | (69,257) | (57,027) | 12,230 | (17.66) % |
| 615106 - Management | 310474 MANAGEMENT | Transfer To | (77,570) | (77,570) | 0 | 0.00 % |
| 615106 - Management | 313055 Instr & Supp Fund-Management | Transfer To | 0 | (19,500) | (19,500) | 100.00 % |
| 615000 - Business | 310449 COLLEGE OF BUSINESS | Transfer To | (114,886) | (119,834) | (4,948) | 4.31 % |
| 615000 - Business | 310451 ADVISING CENTER | Transfer To | (126,848) | (223,213) | (96,365) | 75.97 % |
| 615000 - Business | 310453 COMPUTER USE FEE_COLLEGE OF B | Transfer To | (325,518) | (325,571) | (53) | 0.02 % |
| 615000 - Business | 311195 COBA-DEAN OF BUSINESS GENERAL | Transfer To | (951,012) | (951,113) | (101) | 0.01 % |
| BUSINESS SUBTOTAL | | | (2,293,354) | (2,414,386) | (121,032) | 5.28 % |
| EDUCATION | | | | | | |
| 620101 - Curriculum and Instruction | 310627 CURRICULUM & INSTRUCTION | Transfer To | (52,077) | (52,077) | 0 | 0.00 % |
| 620102 - Educational Leadership | 310628 EDUCATIONAL LEADERSHIP & POLIC | Transfer To | (26,438) | (26,438) | 0 | 0.00 % |
| 620103 - COEd Academic Services | 310645 COEd Academic Services-Des | Transfer To | (28,401) | (37,942) | (9,541) | 33.59 % |
| 620000 - COEd Deans Office | 310621 COEHP OFFICE OF AVP/DEAN M&O | Transfer To | (52,534) | (52,534) | 0 | 0.00 % |
| 620000 - COEd Deans Office | 310622 COEHP TECHNOLOGY ACCOUNT | Transfer To | (36,000) | (36,000) | 0 | 0.00 % |
| 620000 - COEd Deans Office | 313528 Strategic Initiatives-COEd | Transfer To | 0 | (10,400) | (10,400) | 100.00 % |
| 620000 - COEd Deans Office | 315144 COEd Growth Funds | Transfer To | (5,166) | (5,166) | 0 | 0.00 % |
| EDUCATION SUBTOTAL | | | (200,616) | (220,557) | (19,941) | 9.94 % |

The University of Texas at Arlington

FY21 Budget

Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| ENGINEERING | | | | | | |
| 625101 - Civil Engineering | 310489 CIVIL ENGINEERING | Transfer To | (70,568) | (108,791) | (38,223) | 54.16 % |
| 625101 - Civil Engineering | 310497 CIVIL ENGINEERING TUITION FUND | Transfer To | (671,414) | (794,543) | (123,129) | 18.34 % |
| 625102 - Mech and Aero Engineering | 310503 MECHANICAL & AEROSPACE ENGINEE | Transfer To | (184,347) | (203,942) | (19,595) | 10.63 % |
| 625102 - Mech and Aero Engineering | 310504 MAE RESEARCH ACCOUNT | Transfer To | (329,703) | (617,083) | (287,380) | 87.16 % |
| 625102 - Mech and Aero Engineering | 310506 COMPUTER & INFORM.TECHNOLOGY | Transfer To | (28,227) | (28,227) | 0 | 0.00 % |
| 625103 - Electrical Engineering | 310510 ELECTRICAL ENGINEERING | Transfer To | (119,494) | (119,494) | 0 | 0.00 % |
| 625103 - Electrical Engineering | 310511 ELEC ENG RESEARCH ACCOUNT | Transfer To | (507,019) | (507,018) | 1 | 0.00 % |
| 625103 - Electrical Engineering | 310514 COMPUTING & INFORMATION TECH. | Transfer To | (6,144) | (6,144) | 0 | 0.00 % |
| 625104 - Industrial Engineering | 310516 INDUSTRIAL ENGINEERING | Transfer To | (47,045) | (47,045) | 0 | 0.00 % |
| 625105 - Computer Science and Engineer | 310521 COMPUTER SCIENCE & ENGINEERING | Transfer To | (120,004) | (120,004) | 0 | 0.00 % |
| 625105 - Computer Science and Engineer | 310525 COMPUTER USE CSE | Transfer To | (90,668) | (90,678) | (10) | 0.01 % |
| 625105 - Computer Science and Engineer | 310526 COMPUTER USE CSE | Transfer To | (36,502) | (36,506) | (4) | 0.01 % |
| 625105 - Computer Science and Engineer | 315119 CSE RESEARCH ACCOUNT | Transfer To | (255,985) | (256,081) | (96) | 0.04 % |
| 625109 - Material Science and Engineer | 310550 MSE RESEARCH ACCOUNT | Transfer To | (187,548) | (311,091) | (123,543) | 65.87 % |
| 625109 - Material Science and Engineer | 310553 ELECTRON MICROSCOPE LAB | Transfer To | (17,858) | (17,858) | 0 | 0.00 % |
| 625109 - Material Science and Engineer | 310555 MATERIAL SCIENCE ENGINEERING | Transfer To | (50,209) | (50,209) | 0 | 0.00 % |
| 625106 - Bioengineering | 310530 BIOMEDICAL ENGINEERING | Transfer To | (29,168) | (29,168) | 0 | 0.00 % |
| 625106 - Bioengineering | 310532 BIO-MED RESEARCH ACCOUNT | Transfer To | (147,855) | (147,855) | 0 | 0.00 % |
| 625000 - Engineering | 310477 COLLEGE OF ENGINEERING | Transfer To | (242,770) | (239,484) | 3,286 | (1.35) % |
| 625000 - Engineering | 310478 COMPUTER USE: ENGINEERING | Transfer To | (75,066) | (75,086) | (20) | 0.03 % |
| 625000 - Engineering | 310479 ENG RESEARCH ACCOUNT | Transfer To | (296,932) | (296,932) | 0 | 0.00 % |
| 625000 - Engineering | 313289 Engineering Advisors' Salary | Transfer To | (41,882) | (146,432) | (104,550) | 249.63 % |
| 625000 - Engineering | 315114 COE-Engineering Growth Fund | Transfer To | (6,594,870) | (6,922,593) | (327,723) | 4.97 % |
| ENGINEERING SUBTOTAL | | | (10,151,278) | (11,172,264) | (1,020,986) | 10.06 % |

The University of Texas at Arlington

FY21 Budget

Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|----------------|----------------|------------------------|------------------|
| LIBERAL ARTS | | | | | | |
| 630102 - Art and Art History | 310300 ART | Transfer To | (61,128) | (61,128) | 0 | 0.00 % |
| 630102 - Art and Art History | 310301 ART - COMPUTER USE | Transfer To | (64,985) | (65,006) | (21) | 0.03 % |
| 630102 - Art and Art History | 313307 ART-Advisor Salaries | Transfer To | 0 | (16,779) | (16,779) | 100.00 % |
| 630102 - Art and Art History | 313531 ART-Strategic Initiatives | Transfer To | 0 | (183,326) | (183,326) | 100.00 % |
| 630103 - Music | 310310 MUSIC | Transfer To | (24,700) | (24,700) | 0 | 0.00 % |
| 630103 - Music | 310314 MUSIC - GENERAL USE | Transfer To | (275,000) | (275,000) | 0 | 0.00 % |
| 630103 - Music | 310315 EQUIPMENT REPAIR AND REPLACEME | Transfer To | (10,603) | (10,603) | 0 | 0.00 % |
| 630103 - Music | 310321 INSTRUCTIONAL AND ADVISING MUS | Transfer To | 0 | (60,331) | (60,331) | 100.00 % |
| 630103 - Music | 313424 MUSI-Advisor Salaries | Transfer To | 0 | (9,156) | (9,156) | 100.00 % |
| 630104 - Modern Languages | 310322 MODERN LANGUAGES | Transfer To | (37,323) | (37,323) | 0 | 0.00 % |
| 630104 - Modern Languages | 310323 COMPUTER USE : FOREIGN LANGUAG | Transfer To | (87,832) | (87,852) | (20) | 0.02 % |
| 630104 - Modern Languages | 313312 MODL-Advisor Salaries | Transfer To | 0 | (9,139) | (9,139) | 100.00 % |
| 630104 - Modern Languages | 313530 MODL-Strategic Initiatives | Transfer To | 0 | (38,438) | (38,438) | 100.00 % |
| 630105 - Political Science | 310329 POLITICAL SCIENCE | Transfer To | (24,063) | (24,063) | 0 | 0.00 % |
| 630105 - Political Science | 313313 POLS-Advisor Salaries | Transfer To | 0 | (5,295) | (5,295) | 100.00 % |
| 630107 - Philosophy | 310341 PHILOSOPHY | Transfer To | (12,115) | (12,115) | 0 | 0.00 % |
| 630108 - Sociology and Anthropology | 310347 SOCIOLOGY & ANTHROPOLGY | Transfer To | (28,762) | (28,762) | 0 | 0.00 % |
| 630108 - Sociology and Anthropology | 313314 SOCI/ANTH-Advisor Salaries | Transfer To | 0 | (1,329) | (1,329) | 100.00 % |
| 630109 - Communication | 310354 COMMUNICATION | Transfer To | (48,503) | (48,503) | 0 | 0.00 % |
| 630109 - Communication | 310355 TECH-LAB/CLASS SUPPORT | Transfer To | (33,560) | (33,560) | 0 | 0.00 % |
| 630109 - Communication | 313308 COMM-Advisor Salaries | Transfer To | 0 | (12,904) | (12,904) | 100.00 % |
| 630109 - Communication | 313336 COMM Strategic Initiatives | Transfer To | 0 | (78,023) | (78,023) | 100.00 % |
| 630110 - Linguistics and Tesol | 310359 LINGUISTICS & TESOL | Transfer To | (11,173) | (11,173) | 0 | 0.00 % |
| 630111 - Women's and Gender Studies | 310363 WOMEN'S STUDIES | Transfer To | (7,655) | (7,655) | 0 | 0.00 % |
| 630112 - Theatre Arts | 310365 THEATRE ARTS | Transfer To | (7,834) | (7,834) | 0 | 0.00 % |
| 630112 - Theatre Arts | 311187 TART-DRAMA PRODUCTIONS | Transfer To | (109,700) | (109,709) | (9) | 0.00 % |
| 630112 - Theatre Arts | 313315 THEA-Advisor Salaries | Transfer To | 0 | (3,069) | (3,069) | 100.00 % |
| 630113 - Criminology and Criminal Just | 310368 CRIMINOLOGY & CRIMINAL JUSTICE | Transfer To | (11,057) | (11,057) | 0 | 0.00 % |
| 630113 - Criminology and Criminal Just | 310371 MASTERS COHORT | Transfer To | (410,566) | (410,623) | (57) | 0.01 % |
| 630113 - Criminology and Criminal Just | 313309 CRCJ-Advisor Salaries | Transfer To | 0 | (6,708) | (6,708) | 100.00 % |
| 630114 - Military Science and Tactics | 310374 MILITARY SCIENCE | Transfer To | (7,608) | (7,608) | 0 | 0.00 % |
| 630114 - Military Science and Tactics | 310376 MILITARY SCIENCE TELEPHONE CAL | Transfer To | (2,940) | (2,940) | 0 | 0.00 % |
| 630101 - English | 310292 ENGLISH | Transfer To | (48,835) | (48,835) | 0 | 0.00 % |
| 630101 - English | 310293 ENGLISH WRITING CENTER | Transfer To | (88,292) | (88,298) | (6) | 0.00 % |
| 630101 - English | 313310 ENGL-Advisor Salaries | Transfer To | 0 | (8,288) | (8,288) | 100.00 % |
| 630101 - English | 313532 ENGL-Strategic Initiatives | Transfer To | 0 | (82,121) | (82,121) | 100.00 % |
| 630106 - History | 310334 HISTORY | Transfer To | (83,721) | (83,729) | (8) | 0.00 % |
| 630106 - History | 310335 WEBB LECTURES | Transfer To | (4,350) | (4,350) | 0 | 0.00 % |
| 630106 - History | 310337 HISTORY - COMPUTER USE | Transfer To | (2,000) | (2,000) | 0 | 0.00 % |
| 630106 - History | 310700 CTR FOR GREATER SOUTHWEST STUD | Transfer To | (9,997) | (9,997) | 0 | 0.00 % |
| 630106 - History | 313311 HIST-Advisor Salaries | Transfer To | 0 | (9,161) | (9,161) | 100.00 % |
| 630106 - History | 313529 HIST-Strategic Initiatives | Transfer To | 0 | (57,528) | (57,528) | 100.00 % |
| 630000 - Liberal Arts | 310283 DEAN OF LIBERAL ARTS - OPERATI | Transfer To | (79,593) | (79,593) | 0 | 0.00 % |
| 630000 - Liberal Arts | 310285 COMPUTER USE LIBERAL ARTS | Transfer To | (7,000) | (7,000) | 0 | 0.00 % |
| 630000 - Liberal Arts | 313295 COLA-Advising Salaries | Transfer To | (72,003) | (1,389) | 70,614 | (98.07) % |

The University of Texas at Arlington
FY21 Budget
Designated Tuition

| TRANSFERS | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|---------------------------------------|--------------------|----------------------|----------------------|------------------------|------------------|
| LIBERAL ARTS SUBTOTAL | | | (1,672,898) | (2,184,000) | (511,102) | 30.55 % |
| NURSING | | | | | | |
| 620104 - Kinesiology | 310629 KINESIOLOGY | Transfer To | (48,375) | (48,375) | 0 | 0.00 % |
| 620104 - Kinesiology | 310631 ATHLETIC TRAINING EDUCATION PR | Transfer To | (10,000) | (10,000) | 0 | 0.00 % |
| 620104 - Kinesiology | 313298 KINE-New Initiatives | Transfer To | (213,255) | (213,295) | (40) | 0.02 % |
| 620104 - Kinesiology | 313518 KINE-National Academy Faculty | Transfer To | 0 | (169,000) | (169,000) | 100.00 % |
| 635103 - CONHI Student Success Advising | 313293 CONHI-Advising Salaries | Transfer To | (67,377) | (197,529) | (130,152) | 193.17 % |
| 635000 - Nursing | 310599 COLLEGE OF NURSING | Transfer To | (1,026,200) | (236,682) | 789,518 | (76.94) % |
| 635000 - Nursing | 310600 NURSING RESEARCH ACCOUNT | Transfer To | (194,882) | (194,882) | 0 | 0.00 % |
| 635000 - Nursing | 310609 COLLEGE_NURSING COMPUTER LAB | Transfer To | (156,331) | (156,355) | (24) | 0.02 % |
| 635000 - Nursing | 313517 CONHI-National Academy Faculty | Transfer To | 0 | (634,872) | (634,872) | 100.00 % |
| 635000 - Nursing | 315115 CONHI Growth Funds | Transfer To | 0 | (833,080) | (833,080) | 100.00 % |
| NURSING SUBTOTAL | | | (1,716,420) | (2,694,070) | (977,650) | 56.96 % |
| SCIENCE | | | | | | |
| 510014 - Science Learning Center | 310447 SCIENCE LEARNING CENTER | Transfer To | (1,418) | (1,418) | 0 | 0.00 % |
| 640101 - Biology | 310392 BIOLOGY | Transfer To | (166,046) | (166,046) | 0 | 0.00 % |
| 640102 - Chemistry | 310400 CHEMISTRY | Transfer To | (138,386) | (138,386) | 0 | 0.00 % |
| 640102 - Chemistry | 310401 CHEMISTRY RESEARCH ACCOUNT | Transfer To | (444,212) | (444,241) | (29) | 0.00 % |
| 640103 - Earth & Environmental Science | 310408 EARTH & ENVIRONMENTAL SCIENCES | Transfer To | (34,453) | (34,453) | 0 | 0.00 % |
| 640104 - Mathematics | 310419 MATHEMATICS | Transfer To | (38,554) | (38,554) | 0 | 0.00 % |
| 640104 - Mathematics | 310427 INSTRUCTIONAL AND ADVISING MAT | Transfer To | (103,377) | (19) | 103,358 | (99.98) % |
| 640104 - Mathematics | 313523 Math Strategic Initiative | Transfer To | 0 | (117,000) | (117,000) | 100.00 % |
| 640106 - Psychology | 310441 PSYCHOLOGY | Transfer To | (56,306) | (56,306) | 0 | 0.00 % |
| 640105 - Physics | 310429 PHYSICS | Transfer To | (61,726) | (61,726) | 0 | 0.00 % |
| 640105 - Physics | 310430 PHYSICS RESEARCH ACCOUNT | Transfer To | (508,205) | (511,103) | (2,898) | 0.57 % |
| 640105 - Physics | 310439 INSTRUCTIONAL AND ADVISING PHY | Transfer To | (117,359) | 0 | 117,359 | (100.00) % |
| 640105 - Physics | 313505 Physics Strategic Initiative | Transfer To | 0 | (117,362) | (117,362) | 100.00 % |
| 640000 - Science | 310379 SCIENCE | Transfer To | (86,646) | (88,109) | (1,463) | 1.69 % |
| 640000 - Science | 310381 SPECIAL CONCESSIONS-DEAN OF SC | Transfer To | (1,197,742) | (1,553,215) | (355,473) | 29.68 % |
| 640000 - Science | 313292 SCIE-Advising Salaries | Transfer To | (35,225) | (35,237) | (12) | 0.03 % |
| SCIENCE SUBTOTAL | | | (2,989,655) | (3,363,175) | (373,520) | 12.49 % |
| SOCIAL WORK | | | | | | |
| 645000 - Social Work | 310572 SCHOOL OF SOCIAL WORK | Transfer To | (110,318) | (110,318) | 0 | 0.00 % |
| 645000 - Social Work | 310577 COMPUTER USE: SOCIAL WORK | Transfer To | (10,000) | (10,000) | 0 | 0.00 % |
| 645000 - Social Work | 311750 SW PROGRAM REPLACEMENT FUNDS | Transfer To | (2,904,525) | (2,905,012) | (487) | 0.02 % |
| 645000 - Social Work | 313294 SOCW-Advising Salaries | Transfer To | (15,123) | (19,208) | (4,085) | 27.01 % |
| SOCIAL WORK SUBTOTAL | | | (3,039,966) | (3,044,538) | (4,572) | 0.15 % |
| E&G Funds Transfer | E&G FUNDS TRANSFER | Transfer To | (32,083,644) | (32,238,401) | (154,757) | 0.48 % |
| TOTAL TRANSFERS | | | (187,400,414) | (200,273,647) | (12,873,233) | 6.87 % |
| BALANCE AFTER TRANSFERS | | | 0 | 0 | 0 | 0.00 % |

The University of Texas at Arlington
FY21 Budget
Designated Funds

The Designated Tuition rate per SCH varies from \$142 to \$928 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$229.

The Differential 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 Differential 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 Differential 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 Differential 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 Differential Tuition for Engineering undergraduate level courses is an additional \$22 per semester credit hour and for Engineering graduate level courses is an additional \$36 per semester credit hour.

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

The Differential Tuition for Nursing undergraduate level courses is an additional \$25 per semester credit hour and for Nursing graduate level courses is an additional \$101 per semester credit hour.

The Differential 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 Differential Tuition for University College undergraduate level courses is an additional \$10 per semester credit hour.

The University of Texas at Arlington
FY21 Budget
Pledged Student Union Fee

| INCOME | COST CENTER | DESCRIPTION | FY20 BUDGET | FY21 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|-------------------------------------|-----------------|--------------------|--------------------|------------------------|------------------|
| VP BUSINESS AFFAIRS | | | | | | |
| 320000 - Chief Financial Officer & VP | 310096 PLEDGED STUDENT UNION FEE | Income | 2,236,229 | 2,236,229 | 0 | 0.00 % |
| | TOTAL ESTIMATED INCOME | Income | 2,236,229 | 2,236,229 | 0 | 0.00 % |
| EXPENSES | | | | | | |
| | TOTAL BUDGETED EXPENSES | Expenses | 0 | 0 | 0 | 0.00 % |
| | EXCESS INCOME AFTER EXPENSES | | 2,236,229 | 2,236,229 | 0 | 0.00 % |
| TRANSFERS | | | | | | |
| VP ADMIN CAMPUS OPERATIONS | | | | | | |
| 315202 - University Ctr and Summer Camps | 470084 UNIVERSITY CENTER | Transfer To | (2,236,229) | (2,236,229) | - | 0.00 % |
| | TOTAL TRANSFERS | | (2,236,229) | (2,236,229) | 0 | 0.00 % |
| | BALANCE AFTER TRANSFERS | | 0 | 0 | 0 | 0.00 % |

Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|----------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| PRESIDENT | | | | | | | |
| 470006 AUX ADMIN - PRESIDENT'S OFFICE | 0 | 947,301 | 0 | 947,301 | 0 | 0 | 0 |
| PRESIDENT SUBTOTAL | 0 | 947,301 | 0 | 947,301 | 0 | 0 | 0 |
| PROVOST | | | | | | | |
| 470007 AUX ADMIN - PROVOST | 0 | 10,608 | 0 | 10,608 | 0 | 0 | 0 |
| 470115 FTW CENTER BOOKSTORE/MARKET | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| PROVOST SUBTOTAL | 1,000 | 11,608 | 0 | 10,608 | 0 | 0 | 0 |
| VP ADMIN CAMPUS OPERATIONS | | | | | | | |
| 470010 GROUND LEASES | 78,586 | 9,500 | 0 | (69,086) | 0 | 0 | 0 |
| 470019 CTR FOR CONT ED & WKFORCE DEVE | 516,239 | 305,546 | 0 | 29,791 | 240,484 | 0 | 0 |
| 470021 Parking Services | 8,390,796 | 1,814,667 | 0 | (6,576,129) | 0 | 0 | 0 |
| 470022 POLICE SERVICES | 198,600 | 198,600 | 0 | 0 | 0 | 0 | 0 |
| 470023 TRANSPORTATION SERVICES | 282,319 | 1,574,929 | 0 | 1,292,610 | 0 | 0 | 0 |
| 470084 UNIVERSITY CENTER | 1,494,721 | 4,453,298 | 0 | 3,489,444 | 530,867 | 0 | 0 |
| 470085 KALPANA CHAWLA HALL | 2,783,655 | 731,653 | 0 | (1,202,864) | 849,138 | 0 | 0 |
| 470086 UNIVERSITY HOUSING | 3,120,149 | 1,628,820 | 0 | (1,001,115) | 490,214 | 0 | 0 |
| 470091 ARLINGTON HALL | 3,872,497 | 984,317 | 0 | (1,045,453) | 1,842,727 | 0 | 0 |
| 470092 ARBOR OAKS/TIMBER BROOK APARTM | 5,983,903 | 2,368,621 | 0 | (1,481,217) | 2,134,065 | 0 | 0 |
| 470093 UNIVERSITY BOARD PLAN | 7,136,898 | 7,136,898 | 0 | 0 | 0 | 0 | 0 |
| 470094 SUMMER CAMPS | 845,750 | 551,768 | 0 | (293,982) | 0 | 0 | 0 |
| 470096 COLLEGE PARK CENTER | 1,781,884 | 2,770,702 | 0 | 988,818 | 0 | 0 | 0 |
| 470097 COLLEGE PARK RETAIL | 255,718 | 145,000 | 0 | 25,003 | 135,721 | 0 | 0 |
| 470098 SPECIAL EVENTS FACILITIES TICK | 150,000 | 393,589 | 0 | 243,589 | 0 | 0 | 0 |
| 470116 HOUSING/UC MAINTENANCE SERVICE | 0 | 2,917,928 | 0 | 2,917,928 | 0 | 0 | 0 |
| 470117 HOUSING - FIRE & LIFE SAFETY | 0 | 70,722 | 0 | 70,722 | 0 | 0 | 0 |
| 470126 Parking Garages-College Park | 563,816 | 142,808 | 0 | 401,335 | 822,343 | 0 | 0 |
| 470129 AUX -VANDERGRIF HALL | 2,981,446 | 613,600 | 0 | (1,438,791) | 929,055 | 0 | 0 |
| 470130 AUX -THE LOFTS AT COLLEGE PARK | 871,042 | 260,139 | 0 | (299,390) | 311,513 | 0 | 0 |
| 470132 AUX -THE HEIGHTS OF PECAN APAR | 2,719,500 | 813,081 | 0 | (1,065,802) | 840,617 | 0 | 0 |
| 470138 AUXILIARY BUSINESS SERVICES | 0 | 1,069,182 | 0 | 1,069,182 | 0 | 0 | 0 |
| 470141 COMMUNICATIONS OPERATIONS | 0 | 591,178 | 0 | 591,178 | 0 | 0 | 0 |
| 470142 POLICE OFFICER M&O | 0 | 576,017 | 0 | 576,017 | 0 | 0 | 0 |
| 470143 POLICE DEPARTMENT - ADMIN | 0 | 343,579 | 0 | 343,579 | 0 | 0 | 0 |
| 470146 PUBLIC SAFETY OFFICERS | 2,706 | 1,581,996 | 0 | 1,579,290 | 0 | 0 | 0 |
| 470148 Special Event Parking | 660,000 | 229,525 | 0 | (430,475) | 0 | 0 | 0 |
| 470162 PD Hosted Training | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 470171 West Campus Residence Hall | 3,257,635 | 500,359 | 0 | (2,002,524) | 754,752 | 0 | 0 |
| 470172 West Campus Parking Garage | 86,882 | 100,000 | 0 | 593,014 | 579,896 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|--------------------|-------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| VP ADMIN CAMPUS OPERATIONS - Continued | | | | | | | |
| 470173 PD Training and Travel | 0 | 42,109 | 0 | 42,109 | 0 | 0 | 0 |
| 470175 Mav Express | 370,000 | 1,484,637 | 0 | 1,114,637 | 0 | 0 | 0 |
| 470176 IT Campus Oper-Technology | 390,000 | 349,415 | 0 | (40,585) | 0 | 0 | 0 |
| 470186 Campus Radios | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 |
| VP ADMIN CAMPUS OPERATIONS SUBTOTAL | 48,844,742 | 36,764,182 | 0 | (1,579,167) | 10,501,392 | 0 | 0 |
| VP BUSINESS AFFAIRS | | | | | | | |
| 470008 AUXILIARY ADMINISTRATION | 1,844,611 | 0 | 0 | (1,844,611) | 0 | 0 | 0 |
| 470011 SPECIAL CONCESSIONS | 165,000 | 0 | 0 | (165,000) | 0 | 0 | 0 |
| 470012 RECREATIONAL FACILITY FEE | 4,312,111 | 0 | 0 | (4,312,111) | 0 | 0 | 0 |
| 470013 STUDENT ID CARD | 864,840 | 0 | 0 | (864,840) | 0 | 0 | 0 |
| 470014 INTERCOLLEGIATE ATHLETICS | 5,247,384 | 0 | 0 | (5,247,384) | 0 | 0 | 0 |
| 470015 MEDICAL SERVICES | 3,122,119 | 0 | 0 | (3,122,119) | 0 | 0 | 0 |
| 470016 AUXILIARY DEBT SERVICE | 0 | 0 | (8,157,068) | 9,137,934 | 980,866 | 0 | 0 |
| 470155 VPBA SHUTTLE BUS FEE | 601,903 | 0 | 0 | (601,903) | 0 | 0 | 0 |
| 470156 AO-Intercoll Athletic Fee | 1,975,450 | 178,209 | 0 | (1,797,241) | 0 | 0 | 0 |
| VP BUSINESS AFFAIRS SUBTOTAL | 18,133,418 | 178,209 | (8,157,068) | (8,817,275) | 980,866 | 0 | 0 |
| VP HUMAN RESOURCES | | | | | | | |
| 470080 ADA COORDINATOR | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 |
| VP HUMAN RESOURCES SUBTOTAL | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 |
| INSTITUTIONAL ADVANCEMENT | | | | | | | |
| 470104 AUX ADMIN - VP DEVELOPMENT | 0 | 14,800 | 0 | 14,800 | 0 | 0 | 0 |
| 470150 SPONSORSHIPS - PARTNERSHIPS | 0 | 193,500 | 0 | 193,500 | 0 | 0 | 0 |
| INSTITUTIONAL ADVANCEMENT SUBTOTAL | 0 | 208,300 | 0 | 208,300 | 0 | 0 | 0 |
| ATHLETICS | | | | | | | |
| 470034 INTERCOLLEGIATE ATHLETICS-ADMI | 0 | 2,806,397 | 0 | 2,806,397 | 0 | 0 | 0 |
| 470035 INTERCOLLEGIATE ATHLETIC-BASKE | 0 | 2,019,805 | 0 | 2,019,805 | 0 | 0 | 0 |
| 470036 INTCOLLEGIATE ATHL-WOMENS BASK | 0 | 1,830,941 | 0 | 1,830,941 | 0 | 0 | 0 |
| 470037 INTERCOLLEGIATE ATHLETICS-TRAC | 0 | 643,256 | 0 | 643,256 | 0 | 0 | 0 |
| 470038 INTERCOLLEGIATE ATHL-WOMENS TR | 0 | 817,522 | 0 | 817,522 | 0 | 0 | 0 |
| 470039 INTERCOLLEGIATE ATHLETICS-BASE | 0 | 947,083 | 0 | 947,083 | 0 | 0 | 0 |
| 470040 INTERCOLLEGIATE ATHLETICS-SOFT | 0 | 821,519 | 0 | 821,519 | 0 | 0 | 0 |
| 470041 INTERCOLLEGIATE ATHLETICS-GOLF | 0 | 317,114 | 0 | 317,114 | 0 | 0 | 0 |
| 470042 INTERCOLLEGIATE ATHLETICS-TENN | 0 | 318,260 | 0 | 318,260 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

| | | | Transfers In (Out) | | | | |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
| ATHLETICS - Continued | | | | | | | |
| 470043 INTRCOLLEG ATHL-WOMEN'S TENNIS | 0 | 385,786 | 0 | 385,786 | 0 | 0 | 0 |
| 470044 INTCOLLEGIATE ATHL-VOLLEYBALL- | 0 | 884,149 | 0 | 884,149 | 0 | 0 | 0 |
| 470045 INTERCOLLEGIATE ATHLETICS-TRAI | 0 | 652,748 | 0 | 652,748 | 0 | 0 | 0 |
| 470046 INTER ATH STRENGTH & COND | 0 | 317,714 | 0 | 317,714 | 0 | 0 | 0 |
| 470050 INTERCOLLEGIATE ATHLETICS-FEES | 1,790,000 | 0 | 0 | (1,790,000) | 0 | 0 | 0 |
| 470055 Ath-Special Projects | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 470057 ACADEMIC SERVICES | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 470058 ATHLETIC FIELD MAINTENANCE | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 470059 INTERCOLLEGIATE ATHL-SPORTS IN | 0 | 390,920 | 0 | 390,920 | 0 | 0 | 0 |
| 470062 TENNIS CENTER | 0 | 54,000 | 0 | 60,000 | 6,000 | 0 | 0 |
| 470088 MAVERICK STADIUM | 75,000 | 258,246 | 0 | 183,246 | 0 | 0 | 0 |
| 470121 ATHLETIC MARKETING | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 470152 Women's Golf Program | 0 | 332,728 | 0 | 332,728 | 0 | 0 | 0 |
| 470161 NCAA Student-Athlete Success | 25,000 | 400,000 | 0 | 375,000 | 0 | 0 | 0 |
| 470165 AD Reserve Account | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 470166 Athletic Broadcasting | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 470168 Fundraising Expenses | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 470170 Women's BB Foreign Travel | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 470183 Athletic Facilities | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| ATHLETICS SUBTOTAL | 1,890,000 | 15,068,189 | 0 | 13,184,188 | 6,000 | 0 | 0 |
| VP STUDENT AFFAIRS | | | | | | | |
| 470031 CAMPUS RECREATION | 0 | 2,176,476 | 0 | 2,176,476 | 0 | 0 | 0 |
| 470032 STUDENT PUBLICATIONS | 180,000 | 808,536 | 0 | 628,536 | 0 | 0 | 0 |
| 470067 UTA HEALTH SERVICES | 1,000,000 | 4,293,484 | 0 | 3,293,484 | 0 | 0 | 0 |
| 470083 ADAPTED SPORTS PROGRAM FUND | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 470103 APARTMENT & RESIDENCE LIFE | 0 | 2,153,278 | 0 | 2,153,278 | 0 | 0 | 0 |
| 470137 CAMPUS RECREATION AUXILIARY RE | 450,000 | 450,000 | 0 | 0 | 0 | 0 | 0 |
| 470185 Campus Rec eSports | 0 | 50,700 | 0 | 50,700 | 0 | 0 | 0 |
| VP STUDENT AFFAIRS SUBTOTAL | 1,660,000 | 9,962,474 | 0 | 8,302,474 | 0 | 0 | 0 |
| NURSING | | | | | | | |
| 470112 SWIMMING POOL | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| NURSING SUBTOTAL | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| AUXILIARY ENTERPRISES FUNDS TOTAL | 70,539,160 | 63,153,463 | (8,157,068) | 12,259,629 | 11,488,258 | 0 | 0 |

**Contracts and
Grants Funds**

The University of Texas at Arlington
FY21 Budget
Grant Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 100 Federal - Instruction | 2,700,000 | 2,700,000 | 0 | 0 | 0 | 0 | 0 |
| 100 Local - Instruction | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 100 Private - Instruction | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| 100 State - Instruction | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 |
| 200 Federal - Research | 37,500,000 | 37,500,000 | 0 | 0 | 0 | 0 | 0 |
| 200 Local - Research | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 200 Private - Research | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 |
| 200 State - Research | 4,300,000 | 4,300,000 | 0 | 0 | 0 | 0 | 0 |
| 300 Federal - Public Service | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 |
| 300 Local - Public Service | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 |
| 300 Private - Public Service | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| 300 State - Public Service | 3,200,000 | 3,200,000 | 0 | 0 | 0 | 0 | 0 |
| 997 Federal - Scholarships & fellowships | 63,000,000 | 63,000,000 | 0 | 0 | 0 | 0 | 0 |
| GRANT FUNDS TOTAL | 133,375,000 | 133,375,000 | 0 | 0 | 0 | 0 | 0 |

Gift Funds

The University of Texas at Arlington
FY21 Budget
Gift Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 550009 PRESIDENT'S DISCRETIONARY FUND | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 550010 UTA FUND | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 550012 OFFICIAL OCCASION PROVOST | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 550015 OUTREACH SERVICES SPECIAL OCC | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 550016 UNIVERSITY CROSSROADS EDUC CTR | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 550020 VP FOR INFO TECH OFFICIAL OCCA | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 550029 SPECIAL EVENTS | 1,640 | 1,640 | 0 | 0 | 0 | 0 | 0 |
| 550030 HONORS COLLEGE EXCELLENCE FUND | 1,640 | 1,640 | 0 | 0 | 0 | 0 | 0 |
| 550033 VP RESEARCH OFFICIAL OCCASION | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 |
| 550037 VP FOR HR OFFICIAL OCCASIONS | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 550038 OFFICIAL OCCASIONS VP BUS AFF | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| 550039 INTEREST ON CURRENT RESTR FUND | 700,000 | 93,500 | 0 | (606,500) | 0 | 0 | 0 |
| 550042 OFFICIAL OCCASIONS VP ADMIN | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 550046 OFFICIAL OCCASIONS-VP STUDENT | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 |
| 550047 CAREER SERVICES GIFT ACCOUNT | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 550051 OFFICE OF INTERNATIONAL EDUCAT | 35,332 | 35,332 | 0 | 0 | 0 | 0 | 0 |
| 550052 OFFICIAL OCCASIONS-VP ST ENROL | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 |
| 550061 ALLAN SAXE HANDICAPPED STUDENT | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 550077 GRACE GEE THORNTON SCHOLARSHIP | 3,300,000 | 3,300,000 | 0 | 0 | 0 | 0 | 0 |
| 550093 GENERAL SCHOLARSHIPS | 49,000 | 49,000 | 0 | 0 | 0 | 0 | 0 |
| 550095 SELDEN LEAVELL ENDOWED SCHOLAR | 11,811 | 11,811 | 0 | 0 | 0 | 0 | 0 |
| 550096 LAWRENCE E BAKER MEMORIAL SCHO | 16,500 | 16,500 | 0 | 0 | 0 | 0 | 0 |
| 550111 PRESIDENT'S SCHOLARSHIP FUND | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 550148 H.A. BICKNELL SPIRIT OF FREEDO | 415 | 415 | 0 | 0 | 0 | 0 | 0 |
| 550157 MICHAEL ANDERSON MEMORIAL SCHO | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 550172 BETTY JO GENTRY SCHOLARSHIP | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| 550174 DFWIMA COLLEGE SCHOLARSHIP FUN | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 550193 CAMPUS RECREATION GIFTS | 10,875 | 10,875 | 0 | 0 | 0 | 0 | 0 |
| 550217 MOVIN' MAVS GIFT ACCOUNT | 16,000 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 550221 KAUTH CARTER GIFT SCHOLARSHIP | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 550223 FSL Gift Account | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 550224 EXCEL Gift Account | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 550225 LEADERSHIP CENTER GIFT ACCOUNT | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 550227 OFF. FOR STUDENTS W/DISABILITE | 600 | 600 | 0 | 0 | 0 | 0 | 0 |
| 550228 STUDENT GOVERNANCE GIFT ACCOUN | 750 | 750 | 0 | 0 | 0 | 0 | 0 |
| 550229 PARENT & FAMILY GIFT ACCOUNT | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 550230 STUDENT LIFE FUND | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 550231 OFFICIAL OCCASIONS-VP DEVELOPM | 0 | 11,500 | 0 | 11,500 | 0 | 0 | 0 |
| 550233 ALUMNI EXCELLENCE FUND | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 550235 OFFICIAL OCCASIONS | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 550236 DEAN'S EXCELLENCE FUND | 13,000 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 550244 MUSIC | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Gift Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 550245 BAND DIRECTOR'S FUND | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 550247 MUSIC VOCAL ARTS DIVISION | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 550249 MUSIC JAZZ DIVISION | 46,000 | 46,000 | 0 | 0 | 0 | 0 | 0 |
| 550250 SUMMER STRINGS CAMP | 147,000 | 147,000 | 0 | 0 | 0 | 0 | 0 |
| 550252 KEYBOARD DIVISION | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 550254 VIOLA DIVISION | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 550266 HISTORY LOCAL ACCOUNT | 120 | 120 | 0 | 0 | 0 | 0 | 0 |
| 550279 COMMUNICATION GIFT ACCOUNT | 120 | 120 | 0 | 0 | 0 | 0 | 0 |
| 550280 BROADCAST COMM.EQUIP.DEPOSIT/R | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 550294 SCIENCE-SPECIAL | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 550307 CHEMISTRY - UNRESTRICTED | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 |
| 550362 DEAN'S EXCELLENCE FUND | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 550368 LOCKHEED MARTIN FACULTY,STUD& | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 550371 ACCOUNTING-GIFT | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 550386 ECONOMICS GIFT ACCOUNT | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 550397 ENGINEERING DEAN'S EXCELLENCE | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 550480 IND ENGR-JN NICK FOX MEMORIAL | 1,890 | 1,890 | 0 | 0 | 0 | 0 | 0 |
| 550534 VARIOUS SPONSORS - MELETIS | 534 | 534 | 0 | 0 | 0 | 0 | 0 |
| 550558 STUDENT VETERANS PROGRAM | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 550570 HKS EXCELLENCE FUND | 9,218 | 9,218 | 0 | 0 | 0 | 0 | 0 |
| 550590 COEHP EXCELLENCE FUND | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 550595 MARY LYNN CROW ENDOWMENT | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| 550617 OSHA OIL & GAS SAFETY CONFEREN | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 550618 TSDOS CONFERENCE GIFTS | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 |
| 550620 ADOPT-A-JOURNAL | 999 | 999 | 0 | 0 | 0 | 0 | 0 |
| 550621 SPECIAL COLLECTIONS PUBLICATIO | 2,228 | 2,228 | 0 | 0 | 0 | 0 | 0 |
| 550622 LIBRARY GIFTS | 60,226 | 60,226 | 0 | 0 | 0 | 0 | 0 |
| 550623 SPECIAL COLLECTIONS | 28,931 | 28,931 | 0 | 0 | 0 | 0 | 0 |
| 550624 MCC GIFT ACCOUNT | 653 | 653 | 0 | 0 | 0 | 0 | 0 |
| 550774 COMM-UTA NEWS EN ESPANOL | 3,167 | 3,167 | 0 | 0 | 0 | 0 | 0 |
| 550775 COMM-ADVERTISING SEQUENCE GIFT | 1,008 | 1,008 | 0 | 0 | 0 | 0 | 0 |
| 550810 SOCW-CTR FOR AFRICAN AMERICAN | 1,605 | 1,605 | 0 | 0 | 0 | 0 | 0 |
| 550812 EDUC-REV SOONWONG LEE MEM SCHO | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 550827 YOUTH FINANCIAL ED PROGRAM | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 550841 1895 SOCIETY NAMED ANNUAL SCHO | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 550842 Student Activities Main Gifts | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 550862 SERVICE LEARNING SCHOL_INTERN | 564 | 564 | 0 | 0 | 0 | 0 | 0 |
| 550872 PRESIDENTS TIER ONE STRATEGIC | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 |
| 550874 NAMED ANNUAL SCHOLARSHIPS | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 550888 PRESIDENT'S FUND FOR EXCELLENC | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 550942 DR. STANLEY SEAT FAMILY FUND | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 550945 SA STUDENT EMERGENCY FUND | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Gift Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 550946 FW CENTER SCHOLARSHIPS | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 550967 COLA NAMED ANNUAL SCHOLARSHIP | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 551002 PRE-LAW CENTER GIFT | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 551005 SALES COMPETITION FUND | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 551012 SUMMER JAZZ CAMP | 13,000 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 551027 Ruano Community Scholarship | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 551038 1895 Society Scholarships | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 551054 Dissertation Research | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 551062 KINE-General Scholarships | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 551065 UTA VBOC | 85,000 | 85,000 | 0 | 0 | 0 | 0 | 0 |
| 551089 DART | 70,540 | 70,540 | 0 | 0 | 0 | 0 | 0 |
| 551110 Interdisciplinary Scholarship | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 551132 Potratz Family Scholarship | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 551135 IMSE Gift Account | 1,667 | 1,667 | 0 | 0 | 0 | 0 | 0 |
| 551165 Ford-Gift | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 551167 Dean's Scholarship Fund | 140,000 | 140,000 | 0 | 0 | 0 | 0 | 0 |
| 551170 Honors College Named Sch Fund | 14,250 | 14,250 | 0 | 0 | 0 | 0 | 0 |
| 551180 Homecoming Golf Gifts | 7,200 | 7,200 | 0 | 0 | 0 | 0 | 0 |
| 551221 COLA-Native American Scholarsh | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 560001 GREAT SOUTHWEST PROF OF URB AF | 9,386 | 9,386 | 0 | 0 | 0 | 0 | 0 |
| 560002 RUDOLPH HERMANNS ENDOW-ENG ART | 3,250 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| 560003 SOCIAL WORK ENDOWMENT | 43,834 | 43,834 | 0 | 0 | 0 | 0 | 0 |
| 560004 ROY DULAK ENDOWED PROFESSORSHI | 25,309 | 25,309 | 0 | 0 | 0 | 0 | 0 |
| 560005 DR CHARLES S PROCTOR ENDOWMENT | 16,709 | 16,709 | 0 | 0 | 0 | 0 | 0 |
| 560006 GEORGE W & HAZEL M JAY PROFESS | 22,230 | 22,230 | 0 | 0 | 0 | 0 | 0 |
| 560007 RYAN CTR FOR URBAN LAND UTIL | 16,737 | 16,737 | 0 | 0 | 0 | 0 | 0 |
| 560008 EUNICE&JAMES L WEST CHAIR PRIV | 116,803 | 116,803 | 0 | 0 | 0 | 0 | 0 |
| 560009 KUEMMERLEIN LECTURE SERIES IN | 3,226 | 3,226 | 0 | 0 | 0 | 0 | 0 |
| 560010 ACCOUNTING ALUMNI PROFESSORSHI | 31,764 | 31,764 | 0 | 0 | 0 | 0 | 0 |
| 560011 PUBLIC ACCOUNTING PROF ENDOWME | 16,177 | 16,177 | 0 | 0 | 0 | 0 | 0 |
| 560012 WALTER PRESCOTT WEBB LECTURE F | 28,157 | 28,157 | 0 | 0 | 0 | 0 | 0 |
| 560013 EC BARKSDALE MEMORIAL LECTURE | 8,079 | 8,079 | 0 | 0 | 0 | 0 | 0 |
| 560014 THOMAS MCMAHON PROF IN BUS ETH | 25,456 | 25,456 | 0 | 0 | 0 | 0 | 0 |
| 560015 JENKINS&VIRGINIA GARRETT CHAIR | 67,124 | 76,124 | 0 | 9,000 | 0 | 0 | 0 |
| 560016 GOULD/MAYFIELD PROFESSORSHIP I | 80,103 | 80,103 | 0 | 0 | 0 | 0 | 0 |
| 560017 AUTOMATION & ROBOTICS RESEARCH | 141,600 | 141,600 | 0 | 0 | 0 | 0 | 0 |
| 560018 MONCRIEF-O'DONNELL CHAIR FOR A | 80,600 | 80,600 | 0 | 0 | 0 | 0 | 0 |
| 560019 AUTOMATION&ROBOTICS RES INST E | 150,500 | 150,500 | 0 | 0 | 0 | 0 | 0 |
| 560020 COMMER FUND | 6,721 | 6,721 | 0 | 0 | 0 | 0 | 0 |
| 560021 DEPT OF VET. AFFAIRS ENDOW.FEL | 5,080 | 5,080 | 0 | 0 | 0 | 0 | 0 |
| 560022 KAISER PERMANENTE LECT IN HLTH | 4,997 | 4,997 | 0 | 0 | 0 | 0 | 0 |
| 560023 MYRNA R PICKARD FUND | 14,858 | 14,858 | 0 | 0 | 0 | 0 | 0 |

The University of Texas at Arlington
FY21 Budget
Gift Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560024 SAMUEL T HUGHES JR PROF IN NUR | 13,522 | 13,522 | 0 | 0 | 0 | 0 | 0 |
| 560025 DALLAS PAN AMERICAN ROUND TABL | 1,470 | 1,470 | 0 | 0 | 0 | 0 | 0 |
| 560026 EUNICE & JAMES WEST DIST PROF | 68,279 | 68,279 | 0 | 0 | 0 | 0 | 0 |
| 560027 EUNICE & JAMES WEST DIST PROF | 58,578 | 58,578 | 0 | 0 | 0 | 0 | 0 |
| 560028 EUNICE & JAMES WEST PROFESSORS | 36,512 | 36,512 | 0 | 0 | 0 | 0 | 0 |
| 560029 SOUFLEE ENDOWMENT | 2,103 | 2,103 | 0 | 0 | 0 | 0 | 0 |
| 560030 VIRGINIA & JENKINS GARRETT CAR | 78,611 | 78,611 | 0 | 0 | 0 | 0 | 0 |
| 560031 RUDOLPH HERMANNS EXC ENDOW | 116,859 | 107,859 | 0 | (9,000) | 0 | 0 | 0 |
| 560032 G IRENE & FERNANDO G TORGERSON | 31,800 | 31,800 | 0 | 0 | 0 | 0 | 0 |
| 560033 HELEN/GENE SCHRICKEL ENRICHMNT | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 560034 AMON G CARTER EXCELLENCE ENDOW | 56,272 | 56,272 | 0 | 0 | 0 | 0 | 0 |
| 560035 JOSEPHINE PORTER ENDOWMENT | 4,725 | 4,725 | 0 | 0 | 0 | 0 | 0 |
| 560036 ROBERT A WELCH CHAIR IN CHEMIS | 155,935 | 155,935 | 0 | 0 | 0 | 0 | 0 |
| 560037 SYED QASIM PROFESSORSHIP | 12,593 | 12,593 | 0 | 0 | 0 | 0 | 0 |
| 560038 JACK & RUTH DAVIS ATHLETIC END | 1,456 | 1,456 | 0 | 0 | 0 | 0 | 0 |
| 560039 JOHN M GOODWIN ENDOW SCHOLARSH | 2,193 | 2,193 | 0 | 0 | 0 | 0 | 0 |
| 560040 JOE J RADY SCHOLARSHIP FUND | 9,342 | 9,342 | 0 | 0 | 0 | 0 | 0 |
| 560041 STUDENT PROPERTY DEPOSIT SCHOL | 223,097 | 223,097 | 0 | 0 | 0 | 0 | 0 |
| 560042 TAYLOR FAMILY UTA PRES SCHOLAR | 2,507 | 2,507 | 0 | 0 | 0 | 0 | 0 |
| 560043 NORTH AMER FOUNDATION SCHOLARS | 1,948 | 1,948 | 0 | 0 | 0 | 0 | 0 |
| 560044 BETTYE M RADY SCHOLARSHIP FUND | 8,677 | 8,677 | 0 | 0 | 0 | 0 | 0 |
| 560045 RICHARD MYRICK LANDSCAPE ARCH | 12,632 | 12,632 | 0 | 0 | 0 | 0 | 0 |
| 560046 STEVE MACKO MEMORIAL ENDOWMENT | 4,297 | 4,297 | 0 | 0 | 0 | 0 | 0 |
| 560047 BARNEY C BARNES SCHOLARSHIP | 1,885 | 1,885 | 0 | 0 | 0 | 0 | 0 |
| 560048 JOAN M MCCREA MEMORIAL FUND | 33,412 | 33,412 | 0 | 0 | 0 | 0 | 0 |
| 560049 SHAKESPEARE CLUB OF ARLINGTON | 2,097 | 2,097 | 0 | 0 | 0 | 0 | 0 |
| 560050 UTA ACADEMIC EXCELLENCE SCHOLA | 8,808 | 8,808 | 0 | 0 | 0 | 0 | 0 |
| 560051 JACK THOMAS & JANICE N HOLMES | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 560052 JOURNALISM SCHOLARSHIP OR NEWS | 4,031 | 4,031 | 0 | 0 | 0 | 0 | 0 |
| 560053 ALBERT S JR & ALLEE H LEWIE SC | 3,970 | 3,970 | 0 | 0 | 0 | 0 | 0 |
| 560054 ALLAN SAXE HEALTH RELATED SCHO | 1,980 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| 560055 JACK MARQUIS SCHOLARSHIP-EARNI | 1,600 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 560056 JOHN R LEWIE UNDERGRAD SCHOLAR | 2,111 | 2,111 | 0 | 0 | 0 | 0 | 0 |
| 560057 H A D DUNSWORTH SCHOLARSHIP FU | 3,820 | 3,820 | 0 | 0 | 0 | 0 | 0 |
| 560058 JOHN EDWARD THURMAN III MEMORI | 2,925 | 2,925 | 0 | 0 | 0 | 0 | 0 |
| 560059 TONY LITSEY SPANISH MEMORIAL_S | 7,074 | 7,074 | 0 | 0 | 0 | 0 | 0 |
| 560060 ALPHA PHI OMEGA SCHOLARSHIP | 1,121 | 1,121 | 0 | 0 | 0 | 0 | 0 |
| 560061 C J & CLARA EARLE SCHOLARSHIP | 34,239 | 34,239 | 0 | 0 | 0 | 0 | 0 |
| 560062 COY GARRETT ENDOWMENT | 2,505 | 2,505 | 0 | 0 | 0 | 0 | 0 |
| 560063 CHARLES ARRENDELL SCHOLARSHIP | 1,893 | 1,893 | 0 | 0 | 0 | 0 | 0 |
| 560064 ANN ALSBURY & M J ALSBURY MEMO | 3,852 | 3,852 | 0 | 0 | 0 | 0 | 0 |
| 560065 MID-CITIES ASSC OF CPA'S ENDOW | 1,764 | 1,764 | 0 | 0 | 0 | 0 | 0 |

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|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560066 JOE R MARTIN SCHOLARS PROGRAM | 8,434 | 8,434 | 0 | 0 | 0 | 0 | 0 |
| 560067 RAY AYRES SCHOLARSHIP FUND | 1,568 | 1,568 | 0 | 0 | 0 | 0 | 0 |
| 560068 DOUGLAS BRITT CARVEY CLASSICS | 1,457 | 1,457 | 0 | 0 | 0 | 0 | 0 |
| 560069 SCHARF AWARDS | 2,300 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 560070 WILEY F & BESSIE T MARTIN ENDO | 3,875 | 3,875 | 0 | 0 | 0 | 0 | 0 |
| 560071 WILLIAM L & MARTHA HUGHES AWAR | 16,187 | 16,187 | 0 | 0 | 0 | 0 | 0 |
| 560072 PETROLEUM ACCOUNTANTS ENDOWED | 1,607 | 1,607 | 0 | 0 | 0 | 0 | 0 |
| 560073 ERNEST L BUCKLEY SCHOLARSHIP F | 2,045 | 2,045 | 0 | 0 | 0 | 0 | 0 |
| 560074 ARTHUR R POOR SCHOLARSHIP FUND | 2,487 | 2,487 | 0 | 0 | 0 | 0 | 0 |
| 560075 TEXAS CHAPTER SAWE SCHOLARSHIP | 2,458 | 2,458 | 0 | 0 | 0 | 0 | 0 |
| 560076 LAURA GOODNIGHT POOR ENDOWED S | 1,413 | 1,413 | 0 | 0 | 0 | 0 | 0 |
| 560078 CHARLIE M MOORE SCHOLARSHIP FU | 7,983 | 7,983 | 0 | 0 | 0 | 0 | 0 |
| 560079 ALBERT H HALFF ASSOCIATES SCHO | 5,760 | 5,760 | 0 | 0 | 0 | 0 | 0 |
| 560080 FREESE AND NICHOLS SCHOLARSHIP | 5,043 | 5,043 | 0 | 0 | 0 | 0 | 0 |
| 560081 ENDOWED UNDERGRADUATE SCHOLARS | 1,516 | 1,516 | 0 | 0 | 0 | 0 | 0 |
| 560082 THE SSC LABORATORY CENTENNIAL | 2,050 | 2,050 | 0 | 0 | 0 | 0 | 0 |
| 560083 NETTIE C HILL MEMORIAL SCHOLAR | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 560084 ROBERT LEROY FOUNDATION SCHOLA | 181,232 | 181,232 | 0 | 0 | 0 | 0 | 0 |
| 560085 JAMES & MINNIE EDMONDS SCHOL E | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 560086 HEMPHILL-GILMORE SCHOLARSHIP F | 78,179 | 78,179 | 0 | 0 | 0 | 0 | 0 |
| 560087 STUDENT PUBLICATIONS SCHOLARSH | 4,605 | 4,605 | 0 | 0 | 0 | 0 | 0 |
| 560088 ROY & BETTY DULAK ENDOWED SCHO | 6,420 | 6,420 | 0 | 0 | 0 | 0 | 0 |
| 560089 ELLEN SUE BARNES ENDOWED SCHOL | 1,702 | 1,702 | 0 | 0 | 0 | 0 | 0 |
| 560090 VIRGINIA NORMAN THURMAN ENDOWE | 3,272 | 3,272 | 0 | 0 | 0 | 0 | 0 |
| 560091 ELIZABETH CALLAHAN-DEBRUIN MEM | 5,142 | 5,142 | 0 | 0 | 0 | 0 | 0 |
| 560092 TRACY WAGNER DWYER ENDOWED SCH | 3,436 | 3,436 | 0 | 0 | 0 | 0 | 0 |
| 560093 FRANCES & BARNEY C BARNES MEM | 2,186 | 2,186 | 0 | 0 | 0 | 0 | 0 |
| 560094 ELLA KATE & WALLACE RALSTON NU | 13,495 | 13,495 | 0 | 0 | 0 | 0 | 0 |
| 560095 ZIEGLER MEMORIAL ENDOWED SCHOL | 1,588 | 1,588 | 0 | 0 | 0 | 0 | 0 |
| 560096 COLONEL MICHAEL T PHILLIPS END | 4,736 | 4,736 | 0 | 0 | 0 | 0 | 0 |
| 560097 PROF PAUL M CUNNINGHAM ENDOWED | 946 | 946 | 0 | 0 | 0 | 0 | 0 |
| 560098 HELEN & GENE SCHRICKEL BSKT BA | 2,896 | 2,896 | 0 | 0 | 0 | 0 | 0 |
| 560099 BILL ROSS ACCOUNTING ALUMNI EN | 1,175 | 1,175 | 0 | 0 | 0 | 0 | 0 |
| 560100 LUTHER WAYNE ODOM SCHOLARSHIP | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 560101 JACK R WOOLF ENDOWMENT SCHOLAR | 18,586 | 18,586 | 0 | 0 | 0 | 0 | 0 |
| 560102 MARY FRANCES REEL SCHOLARSHIP | 8,800 | 8,800 | 0 | 0 | 0 | 0 | 0 |
| 560103 JEFF BUTLER/MATT RUSSELL SCHOL | 1,124 | 1,124 | 0 | 0 | 0 | 0 | 0 |
| 560104 STEPHEN T KUGLE ENDOWED SCHOLA | 1,743 | 1,743 | 0 | 0 | 0 | 0 | 0 |
| 560105 LIBERAL ARTS SCHOLARSHIP ENDOW | 7,400 | 7,400 | 0 | 0 | 0 | 0 | 0 |
| 560106 TOM VANDERGRIFF ENDOWED SCHOLA | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 560107 CENTENNIAL MUSIC SCHOLARSHIP | 3,598 | 3,598 | 0 | 0 | 0 | 0 | 0 |
| 560108 U T A CENTENNIAL SCHOLARSHIP | 21,641 | 21,641 | 0 | 0 | 0 | 0 | 0 |

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|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560109 ELLEN COKER CENTENNIAL ENDOWME | 4,594 | 4,594 | 0 | 0 | 0 | 0 | 0 |
| 560110 ZELDA RAMSEY MEMORIAL SCHOLARS | 7,258 | 7,258 | 0 | 0 | 0 | 0 | 0 |
| 560111 FRANKLIN L HODGE MEMORIAL SCHO | 2,445 | 2,445 | 0 | 0 | 0 | 0 | 0 |
| 560112 GARY D. HARL MEMORIAL SCHOLARS | 1,012 | 1,012 | 0 | 0 | 0 | 0 | 0 |
| 560113 JACK EVANS SR LEADERSHIP SCH | 790 | 790 | 0 | 0 | 0 | 0 | 0 |
| 560114 COBA ENDOWED DOCTORAL SCHOLARS | 707 | 707 | 0 | 0 | 0 | 0 | 0 |
| 560115 JOHN L. GOOLSBY LEADERSHIP SCH | 1,297 | 1,297 | 0 | 0 | 0 | 0 | 0 |
| 560116 RICHARD & BETTY DENNIS SCHOLAR | 1,867 | 1,867 | 0 | 0 | 0 | 0 | 0 |
| 560117 V.T. HANCOCK/TX WATER UTILITIE | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 560118 ALVIN E. BETZEL, SR. SCHOLARSH | 918 | 918 | 0 | 0 | 0 | 0 | 0 |
| 560119 H. RALPH HAWKINS, FAIA, PROFES | 45,436 | 45,436 | 0 | 0 | 0 | 0 | 0 |
| 560120 DAVID & JERRY TEES ENDOWED SCH | 3,944 | 3,944 | 0 | 0 | 0 | 0 | 0 |
| 560121 LAWRENCE SCHKADE ENDOWED FELLO | 1,017 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| 560122 GLEN W. ROLLINS GRAD SCHOLARSH | 1,512 | 1,512 | 0 | 0 | 0 | 0 | 0 |
| 560123 ALEX GOOLSBY SCHOL ENDOW | 10,486 | 10,486 | 0 | 0 | 0 | 0 | 0 |
| 560124 DOROTHY ESTES SCHOLARSHIP ENDO | 1,943 | 1,943 | 0 | 0 | 0 | 0 | 0 |
| 560125 WAYNE DUKE STUDENT LEADERSHIP | 6,195 | 6,195 | 0 | 0 | 0 | 0 | 0 |
| 560126 CHARLES R KNERR MEMORIAL SCHOL | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 560127 SJOERD STEUNEBRINK SCHOLARSHIP | 4,611 | 4,611 | 0 | 0 | 0 | 0 | 0 |
| 560128 MARY JEAN MACKENZIE SCHOLARSHI | 2,129 | 2,129 | 0 | 0 | 0 | 0 | 0 |
| 560129 JOHN A. GARDNER FAMILY MATH SC | 11,203 | 11,203 | 0 | 0 | 0 | 0 | 0 |
| 560130 JUDITH BIRMINGHAM SCH. ENDOWME | 1,983 | 1,983 | 0 | 0 | 0 | 0 | 0 |
| 560131 JOHN J. HAYNES ENDOWED SCHOLAR | 3,939 | 3,939 | 0 | 0 | 0 | 0 | 0 |
| 560132 NANCY C. SOMMERMAN MEMORIAL SC | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 560133 LILA B. HAGINS SCHOLARSHIP FUN | 3,001 | 3,001 | 0 | 0 | 0 | 0 | 0 |
| 560134 MARY ELLEN WYERS SCHOLARSHIP | 4,564 | 4,564 | 0 | 0 | 0 | 0 | 0 |
| 560135 NTAC SCHOLARSHIP BRICK WALK | 1,358 | 1,358 | 0 | 0 | 0 | 0 | 0 |
| 560136 SCIENCE/DEAN'S EXCELLENCE SCHO | 10,550 | 10,550 | 0 | 0 | 0 | 0 | 0 |
| 560137 CREIGHTON ENDOWMENT | 837 | 837 | 0 | 0 | 0 | 0 | 0 |
| 560138 KAY TILLER SCHOLARSHIP FUND | 866 | 866 | 0 | 0 | 0 | 0 | 0 |
| 560139 MICHAEL A. REILLY ENDOWED SCHO | 697 | 697 | 0 | 0 | 0 | 0 | 0 |
| 560140 JOHN P. RYAN ENDOWED SCHOLARSH | 697 | 697 | 0 | 0 | 0 | 0 | 0 |
| 560141 BAND ALUMNI ENDOWMENT FUND | 7,135 | 7,135 | 0 | 0 | 0 | 0 | 0 |
| 560142 CARTER & BURGESS ENDOWED SCHOL | 7,112 | 7,112 | 0 | 0 | 0 | 0 | 0 |
| 560143 GEORGE C. CAMPBELL ENDOWED SCH | 1,090 | 1,090 | 0 | 0 | 0 | 0 | 0 |
| 560144 BIG BAND MUSIC PRESERVATION EN | 6,700 | 6,700 | 0 | 0 | 0 | 0 | 0 |
| 560145 BALLROOM DANCE PRESERVATION EN | 8,700 | 8,700 | 0 | 0 | 0 | 0 | 0 |
| 560146 PETER G. GAUPP ENDOWMENT | 3,244 | 3,244 | 0 | 0 | 0 | 0 | 0 |
| 560147 VIC ISSA MEMORIAL SCHOLARSHIP | 1,390 | 1,390 | 0 | 0 | 0 | 0 | 0 |
| 560148 EUGENE W ANDERSON MEMORIAL END | 835 | 835 | 0 | 0 | 0 | 0 | 0 |
| 560149 NURSING ALUMNI ENDOWED SCHOLAR | 1,313 | 1,313 | 0 | 0 | 0 | 0 | 0 |
| 560150 CARY COURTRIGHT MEMORIAL SCH. | 1,574 | 1,574 | 0 | 0 | 0 | 0 | 0 |

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|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560151 NURSING ADVANCED PRACTICE ENDO | 657 | 657 | 0 | 0 | 0 | 0 | 0 |
| 560152 TSENG HUANG ENDOWED PROFESSORS | 6,968 | 6,968 | 0 | 0 | 0 | 0 | 0 |
| 560153 NAKAMURA MEMORIAL PRIZE IN LIN | 1,259 | 1,259 | 0 | 0 | 0 | 0 | 0 |
| 560154 MARVIN BUTCH MCBROOM ENDOWED S | 838 | 838 | 0 | 0 | 0 | 0 | 0 |
| 560155 HALL - KOHFELDT SCHOLARSHIP | 1,475 | 1,475 | 0 | 0 | 0 | 0 | 0 |
| 560156 LEE AND GLORIA ROREX MEMORIAL | 2,100 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 560157 FRANK GAULT SCHOLARSHIP ENDOWM | 2,021 | 2,021 | 0 | 0 | 0 | 0 | 0 |
| 560158 THE MANUEL GAMIO ENDOWMENT | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 560159 LLOYD CARR TALIAFERRO MEM SCH | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 560160 STEWART/HARDING ENDOWMENT FUND | 732 | 732 | 0 | 0 | 0 | 0 | 0 |
| 560161 INDUSTRY ADVISORY BOARD ENDOW. | 9,063 | 9,063 | 0 | 0 | 0 | 0 | 0 |
| 560162 N. CENTRAL REGION-TWUA SCHO.EN | 1,444 | 1,444 | 0 | 0 | 0 | 0 | 0 |
| 560163 COED ENDOWED SCHOLARSHIP | 1,373 | 1,373 | 0 | 0 | 0 | 0 | 0 |
| 560164 NANCY AND EDWARD OVERMAN FLSHP | 4,554 | 4,554 | 0 | 0 | 0 | 0 | 0 |
| 560165 TERRY J. WITT ENDOWED SCHOLARS | 788 | 788 | 0 | 0 | 0 | 0 | 0 |
| 560166 CLAY GOULD MEMORIAL BASEBALL S | 1,512 | 1,512 | 0 | 0 | 0 | 0 | 0 |
| 560167 FAY VAN DAM STAFF AWARD FUND | 1,393 | 1,393 | 0 | 0 | 0 | 0 | 0 |
| 560169 ARLINGTON MEMORIAL HOSP.SCHOLA | 750 | 750 | 0 | 0 | 0 | 0 | 0 |
| 560170 RICHARD R. & NANCY COOPER ENDO | 752 | 752 | 0 | 0 | 0 | 0 | 0 |
| 560171 JOE J. RADY STUD AWARD & TRVL | 746 | 746 | 0 | 0 | 0 | 0 | 0 |
| 560172 BROWN & LUPTON FOUNDATION ENDO | 2,677 | 2,677 | 0 | 0 | 0 | 0 | 0 |
| 560173 JOHN T. MURCHISON ENDOWED SCHO | 3,322 | 3,322 | 0 | 0 | 0 | 0 | 0 |
| 560174 HONOR SOC NURSING, SIGMA THETA | 3,592 | 3,592 | 0 | 0 | 0 | 0 | 0 |
| 560175 UNITED SERV ASSOC-HEALTH CARE | 2,770 | 2,770 | 0 | 0 | 0 | 0 | 0 |
| 560176 DOROTHY & GROVER GRUBB ENDOWED | 900 | 900 | 0 | 0 | 0 | 0 | 0 |
| 560177 IRVING HEALTHCARE FOUND/BAYLOR | 680 | 680 | 0 | 0 | 0 | 0 | 0 |
| 560178 KANNAN MEMORIAL SCHOLARSHIP EN | 4,094 | 4,094 | 0 | 0 | 0 | 0 | 0 |
| 560179 SUZANNE J. KATSIKAS SCHOLARSHI | 901 | 901 | 0 | 0 | 0 | 0 | 0 |
| 560180 MUSIC ENDOWMENT | 2,253 | 2,253 | 0 | 0 | 0 | 0 | 0 |
| 560181 DONALD R. DEERE MEMORIAL GOLF | 1,318 | 1,318 | 0 | 0 | 0 | 0 | 0 |
| 560182 PROF. DAYLE M CLARK ENDOWED SC | 1,614 | 1,614 | 0 | 0 | 0 | 0 | 0 |
| 560183 UTA NURSING FACULTY & STAFF SC | 856 | 856 | 0 | 0 | 0 | 0 | 0 |
| 560184 DREAM MAKERS COMMUNITY END. SC | 1,222 | 1,222 | 0 | 0 | 0 | 0 | 0 |
| 560185 COLEEN SHANNON ENDOWMENT | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 0 |
| 560186 KATHERINE M. HORSTMANN ENDOW.S | 758 | 758 | 0 | 0 | 0 | 0 | 0 |
| 560187 CLYDE E. WOMACK ENDOWED SCHOLA | 3,163 | 3,163 | 0 | 0 | 0 | 0 | 0 |
| 560188 JAMES W. MITCHELL ENDOWED SCHO | 750 | 750 | 0 | 0 | 0 | 0 | 0 |
| 560189 JOHN S. SCHUCHMAN SCHOLARSHIP | 758 | 758 | 0 | 0 | 0 | 0 | 0 |
| 560190 KARAN HARBISON ENDOWED SCHOLAR | 1,088 | 1,088 | 0 | 0 | 0 | 0 | 0 |
| 560191 C.R. CHENA GILSTRAP SCHOLARSHI | 1,132 | 1,132 | 0 | 0 | 0 | 0 | 0 |
| 560192 KAUTH MEM GOLF SCHOL END | 1,568 | 1,568 | 0 | 0 | 0 | 0 | 0 |
| 560193 HOWARD MEYERS ENDOWED SCHOLARS | 980 | 980 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560194 DONALD & DOROTHY BUNNELL END.S | 4,332 | 4,332 | 0 | 0 | 0 | 0 | 0 |
| 560195 JOSEPH ROSENSTEIN ENDOWED RESE | 1,063 | 1,063 | 0 | 0 | 0 | 0 | 0 |
| 560196 CORP.JOEY CUSHMAN ENDOWED SCHO | 1,063 | 1,063 | 0 | 0 | 0 | 0 | 0 |
| 560197 KYBA-SMITH NURSING ENDOWED SCH | 2,339 | 2,339 | 0 | 0 | 0 | 0 | 0 |
| 560198 TOM MCMAHON MEMORIAL ENDOWED S | 901 | 901 | 0 | 0 | 0 | 0 | 0 |
| 560199 GEORGE S WRIGHT ENDOWED SCHOL | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 560200 WADE ENDOWED BASEBALL SCHOLARS | 1,621 | 1,621 | 0 | 0 | 0 | 0 | 0 |
| 560201 GREATER TEXAS FOUNDATION ENDOW | 7,556 | 7,556 | 0 | 0 | 0 | 0 | 0 |
| 560202 KALPANA CHAWLA ENDOWED SCHOLAR | 1,984 | 1,984 | 0 | 0 | 0 | 0 | 0 |
| 560203 G.T.STEVENS,JR.ENDOWED ALUMNI | 1,739 | 1,739 | 0 | 0 | 0 | 0 | 0 |
| 560204 GOOLSBY LEADERS ENDOWED FUND | 73,542 | 73,542 | 0 | 0 | 0 | 0 | 0 |
| 560205 GOOLSBY JACQUALYN A FOUSE END | 36,868 | 36,868 | 0 | 0 | 0 | 0 | 0 |
| 560206 GOOLSBY - VIRGINIA & PAUL DORM | 34,944 | 34,944 | 0 | 0 | 0 | 0 | 0 |
| 560207 GOOLSBY THE EM MANNY ROSENTHAL | 33,578 | 33,578 | 0 | 0 | 0 | 0 | 0 |
| 560208 GOOLSBY LEADERSHIP ACADEMY | 88,651 | 88,651 | 0 | 0 | 0 | 0 | 0 |
| 560209 STEPHEN BERNFELD SCHOLAR ENDOW | 1,452 | 1,452 | 0 | 0 | 0 | 0 | 0 |
| 560210 CAROLYN BARROS ENDOWED SCHOLAR | 3,700 | 3,700 | 0 | 0 | 0 | 0 | 0 |
| 560211 EMPLOYEE ROUNDHOUSE SCHOLARSHI | 6,311 | 6,311 | 0 | 0 | 0 | 0 | 0 |
| 560212 UNIVERSITY SCHOLARS ENDOWMENT | 1,250 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 560213 ROBERT AND CAROL EBERHART ENDO | 2,511 | 2,511 | 0 | 0 | 0 | 0 | 0 |
| 560214 PHILLIP LYNN HALL ENDOWED SCH | 664 | 664 | 0 | 0 | 0 | 0 | 0 |
| 560215 WANDA SLAGLE SCHOLARSHIP ENDOW | 890 | 890 | 0 | 0 | 0 | 0 | 0 |
| 560216 THE ANN SVIHEL MEM SCHOLAR END | 16,437 | 16,437 | 0 | 0 | 0 | 0 | 0 |
| 560217 FERNE C NEWMAN KYBA ENDOW FELL | 4,156 | 4,156 | 0 | 0 | 0 | 0 | 0 |
| 560218 PHILIP BARNARD ENDOWED SCHOLAR | 5,200 | 5,200 | 0 | 0 | 0 | 0 | 0 |
| 560219 JEANNETTE COBURN MSSW ENDOWMEN | 1,999 | 1,999 | 0 | 0 | 0 | 0 | 0 |
| 560220 DANIEL C BURKHOLDER END SCH MU | 14,750 | 14,750 | 0 | 0 | 0 | 0 | 0 |
| 560221 MURRAY C & NONA POSTON JOURNAL | 3,929 | 3,929 | 0 | 0 | 0 | 0 | 0 |
| 560222 LOCKHEED MARTIN SCHOLARSHIP EN | 706 | 706 | 0 | 0 | 0 | 0 | 0 |
| 560223 BILL SNODGRASS ENDOWED SCHOLAR | 4,175 | 4,175 | 0 | 0 | 0 | 0 | 0 |
| 560224 BART LEWIS MEMORIAL SCHOLARSHI | 6,912 | 6,912 | 0 | 0 | 0 | 0 | 0 |
| 560225 REBECCA WRIGHT MEMORIAL SCHOLA | 727 | 727 | 0 | 0 | 0 | 0 | 0 |
| 560226 COL E H KELTNER ENDOWED SCHOL | 1,281 | 1,281 | 0 | 0 | 0 | 0 | 0 |
| 560227 AMER CONCRETE INST NE TX CHAP | 5,590 | 5,590 | 0 | 0 | 0 | 0 | 0 |
| 560228 JAMES V LEGGETT JR ATH SCHOL E | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 560229 DR JAMES STEVENS MEM ENDOW SCH | 647 | 647 | 0 | 0 | 0 | 0 | 0 |
| 560230 STEPHEN UNDERWOOD ENDOWMENT FU | 1,726 | 1,726 | 0 | 0 | 0 | 0 | 0 |
| 560231 NOVELLE DICKEY ENDOWED SCHOL | 1,691 | 1,691 | 0 | 0 | 0 | 0 | 0 |
| 560232 JACK FITZER ENDOWED SCHOLARSHI | 914 | 914 | 0 | 0 | 0 | 0 | 0 |
| 560233 DONNY OLTEAN MEMORIAL SCHOLARS | 888 | 888 | 0 | 0 | 0 | 0 | 0 |
| 560234 PLANETARIUM GIFT | 7,190 | 7,190 | 0 | 0 | 0 | 0 | 0 |
| 560235 FLOYD CASH ENDOWED SCHOLARSHIP | 1,812 | 1,812 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560236 CADET CORPS ENDOWED SCHOLARSHI | 6,483 | 6,483 | 0 | 0 | 0 | 0 | 0 |
| 560237 NEVA MCMURRY RIEDEL JOURNALISM | 1,186 | 1,186 | 0 | 0 | 0 | 0 | 0 |
| 560238 DONNA DAROVICH ENDOW SCH JOURN | 571 | 571 | 0 | 0 | 0 | 0 | 0 |
| 560239 WOLFSKILL ENDOWMENT SCHOLARSHI | 1,280 | 1,280 | 0 | 0 | 0 | 0 | 0 |
| 560240 THOMAS DEWEY FIELD JR END FOR | 5,910 | 5,910 | 0 | 0 | 0 | 0 | 0 |
| 560241 CINDY ATHA SHIRA SIMCHA PAY IT | 664 | 664 | 0 | 0 | 0 | 0 | 0 |
| 560242 AEROSPACE ENGINEERING END SCHO | 1,548 | 1,548 | 0 | 0 | 0 | 0 | 0 |
| 560243 MECHANICAL ENGINEERING END SCH | 2,494 | 2,494 | 0 | 0 | 0 | 0 | 0 |
| 560244 CREEL ENDOWED SCHOLARSHIP | 1,663 | 1,663 | 0 | 0 | 0 | 0 | 0 |
| 560245 DONALD F REASER ENDOWMENT | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 560246 J.D. BOONE ENDOWMENT FUND | 590 | 590 | 0 | 0 | 0 | 0 | 0 |
| 560247 GLICK FAMILY ENDOWMENT | 2,745 | 2,745 | 0 | 0 | 0 | 0 | 0 |
| 560248 FRANKLYN ALEXANDER SCHOL ENDOW | 1,380 | 1,380 | 0 | 0 | 0 | 0 | 0 |
| 560249 STUDENT SCHOLARSHIP ENDOWMENT | 3,725 | 3,725 | 0 | 0 | 0 | 0 | 0 |
| 560250 HONORS COLLEGE GEN SCHOL ENDOW | 7,300 | 7,300 | 0 | 0 | 0 | 0 | 0 |
| 560251 KENT GARDNER ENDOWED SCHOLARSH | 741 | 741 | 0 | 0 | 0 | 0 | 0 |
| 560252 LANDSCAPE VISITING CRITIC /LEC | 789 | 789 | 0 | 0 | 0 | 0 | 0 |
| 560253 THE RPGA DESIGN GROUP ENDOWMEN | 3,654 | 3,654 | 0 | 0 | 0 | 0 | 0 |
| 560254 SHARON JUDKINS NURSING ADM END | 740 | 740 | 0 | 0 | 0 | 0 | 0 |
| 560255 CHESTER CHUCK CARLOCK DIST P | 19,458 | 19,458 | 0 | 0 | 0 | 0 | 0 |
| 560256 JOYCE THOMPSON HALL ENDOWED SC | 575 | 575 | 0 | 0 | 0 | 0 | 0 |
| 560257 OPTIMIST CLUB OF ARLG,TX SCH E | 558 | 558 | 0 | 0 | 0 | 0 | 0 |
| 560258 CTR HISPANIC STUDIES NURSG HLT | 2,015 | 2,015 | 0 | 0 | 0 | 0 | 0 |
| 560259 SUZANNE SPARVERO MEM SCHOL TEX | 1,116 | 1,116 | 0 | 0 | 0 | 0 | 0 |
| 560261 MOJY HADDAD ENDOWED SCHOLARSHI | 1,526 | 1,526 | 0 | 0 | 0 | 0 | 0 |
| 560262 JOHN W JACKSON,JR ENDOWED SCHO | 2,832 | 2,832 | 0 | 0 | 0 | 0 | 0 |
| 560263 GREG HUNTER MEM SCH MEN'S BB E | 566 | 566 | 0 | 0 | 0 | 0 | 0 |
| 560264 TENG SCHOLARSHIP ENDOWMENT | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 560265 TERMINI ENDOWED LECTURES | 1,839 | 1,839 | 0 | 0 | 0 | 0 | 0 |
| 560266 MIND, BRAIN & EDUCATION ENDOWM | 26,514 | 26,514 | 0 | 0 | 0 | 0 | 0 |
| 560267 ALBERT & LEE B HALFF ENDOW SCH | 1,998 | 1,998 | 0 | 0 | 0 | 0 | 0 |
| 560268 DANIEL C BURKHOLDER END MUSIC | 21,800 | 21,800 | 0 | 0 | 0 | 0 | 0 |
| 560269 UTA ASIA SCHOLARSHIP | 7,414 | 7,414 | 0 | 0 | 0 | 0 | 0 |
| 560270 BERNICE LIVERS SONRICKER END S | 518 | 518 | 0 | 0 | 0 | 0 | 0 |
| 560271 BETTY J CARPENTER MEM ENDOWMEN | 2,782 | 2,782 | 0 | 0 | 0 | 0 | 0 |
| 560272 ALFRED & JANET POTVIN AWARD EN | 6,206 | 6,206 | 0 | 0 | 0 | 0 | 0 |
| 560273 WENDELL H NEDDERMAN ENDOWMENT | 21,140 | 21,140 | 0 | 0 | 0 | 0 | 0 |
| 560274 UTA AMBASSADOR SCHOLARSHIP END | 650 | 650 | 0 | 0 | 0 | 0 | 0 |
| 560275 JEANNEANE CLINE-KEENE ENDOW SC | 7,998 | 7,998 | 0 | 0 | 0 | 0 | 0 |
| 560276 CHARLIE KEY ATHLETIC SCHOLARSH | 973 | 973 | 0 | 0 | 0 | 0 | 0 |
| 560277 CAROLYN & SANTOS HERNANDEZ SCH | 1,829 | 1,829 | 0 | 0 | 0 | 0 | 0 |
| 560278 PALANIAPPAN / SOLUM ENDOWMENT | 534 | 534 | 0 | 0 | 0 | 0 | 0 |

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|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560279 FINE ARTS SOCIETY OF INDIA END | 894 | 894 | 0 | 0 | 0 | 0 | 0 |
| 560280 H JACK & CAROLYN L DAVIS SCH E | 1,612 | 1,612 | 0 | 0 | 0 | 0 | 0 |
| 560281 SAM LEA SCHOLARSHIP FUND | 7,138 | 7,138 | 0 | 0 | 0 | 0 | 0 |
| 560282 BOOZIOTIS & COMPANY EMPL ENDOW | 2,489 | 2,489 | 0 | 0 | 0 | 0 | 0 |
| 560283 BLAINE T & JEAN WILLIAMS END S | 2,366 | 2,366 | 0 | 0 | 0 | 0 | 0 |
| 560284 DON B PANTON SCHOLARSHIP IN FI | 778 | 778 | 0 | 0 | 0 | 0 | 0 |
| 560285 ELINOR S PAPE ENDOWED SCH FUND | 1,650 | 1,650 | 0 | 0 | 0 | 0 | 0 |
| 560286 JHANG S MOON ENDOWED SCHOLARSH | 813 | 813 | 0 | 0 | 0 | 0 | 0 |
| 560287 VIRGINIA HEAD D'ARCY NURSING S | 2,254 | 2,254 | 0 | 0 | 0 | 0 | 0 |
| 560288 HAROLD & LYNNE PRATER ENDOWED | 4,159 | 4,159 | 0 | 0 | 0 | 0 | 0 |
| 560289 ALFRED R & JANET H POTVIN ENDO | 7,396 | 7,396 | 0 | 0 | 0 | 0 | 0 |
| 560290 THE ROY NEU DFW DACA SCHOL END | 4,110 | 4,110 | 0 | 0 | 0 | 0 | 0 |
| 560291 JOHN AUGUSTA JJ JOHNSON MEM | 482 | 482 | 0 | 0 | 0 | 0 | 0 |
| 560292 TEXAS HEALTH RESOURCES | 4,426 | 4,426 | 0 | 0 | 0 | 0 | 0 |
| 560293 DR. MARY LOU BOND FELLOWSHIP | 2,672 | 2,672 | 0 | 0 | 0 | 0 | 0 |
| 560294 LESLIE & ARI BOLDIZAR END SCHO | 473 | 473 | 0 | 0 | 0 | 0 | 0 |
| 560295 JEANE GIBBS ENDOWED NURSING SC | 794 | 794 | 0 | 0 | 0 | 0 | 0 |
| 560296 JOHN H MATTHYS P.E. SCHOLARSHP | 1,420 | 1,420 | 0 | 0 | 0 | 0 | 0 |
| 560297 DAVID A MACK & CATHY J WEEKS S | 1,548 | 1,548 | 0 | 0 | 0 | 0 | 0 |
| 560298 ROYCE H D'ARCY MUSIC EDUC END | 2,243 | 2,243 | 0 | 0 | 0 | 0 | 0 |
| 560299 FRIENDS OF UTA LIBRARY MCNAIR | 3,468 | 3,468 | 0 | 0 | 0 | 0 | 0 |
| 560300 SHAHRZAD AMIRANI ENDOWED SCHOL | 11,775 | 11,775 | 0 | 0 | 0 | 0 | 0 |
| 560301 LINGUISTICS & TESOL ALUMNI END | 644 | 644 | 0 | 0 | 0 | 0 | 0 |
| 560302 MICHAEL & SUSAN GASTON END SCH | 1,720 | 1,720 | 0 | 0 | 0 | 0 | 0 |
| 560303 BAYLOR HEALTH CARE RESEARCH PR | 4,765 | 4,765 | 0 | 0 | 0 | 0 | 0 |
| 560304 THE BNSF RAILWAY CO SCHOLARSHI | 27,917 | 27,917 | 0 | 0 | 0 | 0 | 0 |
| 560305 MARIE L KAUTH ENDOWMENT FUND | 924 | 924 | 0 | 0 | 0 | 0 | 0 |
| 560306 JEFFREY A LEUSCHEL ENDOWED SCH | 1,687 | 1,687 | 0 | 0 | 0 | 0 | 0 |
| 560307 FORT WORTH WILDCATTERS ASSOC E | 1,650 | 1,650 | 0 | 0 | 0 | 0 | 0 |
| 560308 O'NEILL GRADUATE TEACHING ASSI | 476 | 476 | 0 | 0 | 0 | 0 | 0 |
| 560309 FESTIVAL OF IDEAS GLOBAL RES I | 25,432 | 25,432 | 0 | 0 | 0 | 0 | 0 |
| 560310 PAUL GEISEL ENDOWED SCHOLARSHI | 2,840 | 2,840 | 0 | 0 | 0 | 0 | 0 |
| 560311 KATE SHROPSHIRE GRADUATE NURSI | 10,520 | 10,520 | 0 | 0 | 0 | 0 | 0 |
| 560312 CONHI-VanSiclen-DavisFam End S | 1,512 | 1,512 | 0 | 0 | 0 | 0 | 0 |
| 560313 JOHN & KAREN LANIGAN ENDOWED S | 5,331 | 5,331 | 0 | 0 | 0 | 0 | 0 |
| 560314 THE ROY & BARBARA WILLIAMS END | 2,884 | 2,884 | 0 | 0 | 0 | 0 | 0 |
| 560315 BOB WOODS ENDOWMENT FORMULA SA | 2,402 | 2,402 | 0 | 0 | 0 | 0 | 0 |
| 560316 TRINITY INDUSTRIES INC END SCH | 2,758 | 2,758 | 0 | 0 | 0 | 0 | 0 |
| 560317 WILLIAM A MCWHIRTER END SCHOLA | 3,531 | 3,531 | 0 | 0 | 0 | 0 | 0 |
| 560318 PATRICIA ANNE KERN MEMORIAL SC | 724 | 724 | 0 | 0 | 0 | 0 | 0 |
| 560319 SALES & MKTG EXEC FT WORTH END | 2,468 | 2,468 | 0 | 0 | 0 | 0 | 0 |
| 560320 NANCY P & JOHN G PENSON END PR | 6,108 | 6,108 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560321 KEITH & CISSIE CARGILL END SCH | 2,914 | 2,914 | 0 | 0 | 0 | 0 | 0 |
| 560322 LINDA F BURKET ENDOWED SCHOLAR | 3,990 | 3,990 | 0 | 0 | 0 | 0 | 0 |
| 560323 FRIENDS OF THE UTA LIB FAC COL | 6,726 | 6,726 | 0 | 0 | 0 | 0 | 0 |
| 560324 LAURIE & PAUL PAULUS END SCHOL | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 560325 JOHN DYCUS & SHORTHORN SCH END | 3,857 | 3,857 | 0 | 0 | 0 | 0 | 0 |
| 560326 MICHAEL B & WANDA G RAY SCHOL | 30,361 | 30,361 | 0 | 0 | 0 | 0 | 0 |
| 560327 HAROLD & LYNNE PRATER END SCH | 4,993 | 4,993 | 0 | 0 | 0 | 0 | 0 |
| 560328 WILLIAM F PYBURN FELLOWSHIP | 1,166 | 1,166 | 0 | 0 | 0 | 0 | 0 |
| 560329 ELIZABETH & JEFFREY POSTER END | 1,001 | 1,001 | 0 | 0 | 0 | 0 | 0 |
| 560330 MEDICAL CITY & MED CITY CHILDR | 3,018 | 3,018 | 0 | 0 | 0 | 0 | 0 |
| 560331 TOM & MARY CRAVENS (WYSONG) HA | 3,380 | 3,380 | 0 | 0 | 0 | 0 | 0 |
| 560332 THAD SMOTHERMAN & ALICIA WILKE | 2,263 | 2,263 | 0 | 0 | 0 | 0 | 0 |
| 560333 HALL-STEPHENSON ENDOWED SCHOL | 2,596 | 2,596 | 0 | 0 | 0 | 0 | 0 |
| 560334 FINANCE & REAL ESTATE DEPT END | 6,214 | 6,214 | 0 | 0 | 0 | 0 | 0 |
| 560335 DEAN'S FACULTY EXCELLENCE ENDO | 494,360 | 494,360 | 0 | 0 | 0 | 0 | 0 |
| 560336 JOSEPH & LUCILLE HEGAR END SCH | 718 | 718 | 0 | 0 | 0 | 0 | 0 |
| 560337 ELBERT R SPENCE END SCHOL ARCH | 3,470 | 3,470 | 0 | 0 | 0 | 0 | 0 |
| 560338 WIER & ASSOC END SCH FOR CE | 3,848 | 3,848 | 0 | 0 | 0 | 0 | 0 |
| 560339 RANDAL ROSE ENDOWED SCHOLARSHI | 1,173 | 1,173 | 0 | 0 | 0 | 0 | 0 |
| 560340 FROST ENDOWED SCHOLARSHIP | 1,174 | 1,174 | 0 | 0 | 0 | 0 | 0 |
| 560342 TEXAS INSTRUMENTS DIST UN CHR | 104,781 | 104,781 | 0 | 0 | 0 | 0 | 0 |
| 560343 PHI KAPPA PHI STUDENT AWARDS | 600 | 600 | 0 | 0 | 0 | 0 | 0 |
| 560344 DOROTHY J & AW CROSS ENG BK SC | 767 | 767 | 0 | 0 | 0 | 0 | 0 |
| 560345 ACCTG ALUMNI ASSOC END SCHOLAR | 731 | 731 | 0 | 0 | 0 | 0 | 0 |
| 560346 BENNETT BENNER PARTNERS GRADUA | 1,025 | 1,025 | 0 | 0 | 0 | 0 | 0 |
| 560347 ROBERT D RILEY SCHOLARSHIP END | 22,600 | 22,600 | 0 | 0 | 0 | 0 | 0 |
| 560348 GLENN CARTER END ENGINEERING S | 2,026 | 2,026 | 0 | 0 | 0 | 0 | 0 |
| 560349 CHRIS HUCKABEE WOMEN'S BASKETB | 1,426 | 1,426 | 0 | 0 | 0 | 0 | 0 |
| 560350 DAVID & CARLOTTA DANIEL MEN'S | 2,442 | 2,442 | 0 | 0 | 0 | 0 | 0 |
| 560351 LUNA RUTH TINKER KEYBOARD SCH | 1,075 | 1,075 | 0 | 0 | 0 | 0 | 0 |
| 560353 GREATER TX FOUNDATION SCH END | 4,100 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| 560354 MIKE BAYLOR GRAD FELLOW | 15,400 | 15,400 | 0 | 0 | 0 | 0 | 0 |
| 560355 DANIEL W & LINDA ARMSTRONG END | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 560356 MICHAEL R BAYLOR ENDOWED SCHOL | 2,872 | 2,872 | 0 | 0 | 0 | 0 | 0 |
| 560358 JANET & MIKE GREENE END ENG SC | 3,926 | 3,926 | 0 | 0 | 0 | 0 | 0 |
| 560359 GEORGE PROCTOR ENDOWED SCHOLAR | 2,082 | 2,082 | 0 | 0 | 0 | 0 | 0 |
| 560360 GARY TEAGUE ENDOWED CE SCHOLAR | 1,685 | 1,685 | 0 | 0 | 0 | 0 | 0 |
| 560361 JIM & NANCY ASHWORTH ENDOWED S | 2,958 | 2,958 | 0 | 0 | 0 | 0 | 0 |
| 560362 JOHN & JANE AVILA ENDOWED SCH | 2,796 | 2,796 | 0 | 0 | 0 | 0 | 0 |
| 560363 MARTIN,JULIA& DALE PRE-DENTAL | 3,450 | 3,450 | 0 | 0 | 0 | 0 | 0 |
| 560364 CHARLES & JULIA LAMBERT END SC | 5,646 | 5,646 | 0 | 0 | 0 | 0 | 0 |
| 560365 HARRY & JAN DOMBROSKI END SCHO | 5,724 | 5,724 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560366 JACQUALYN A FOUSE ENDOWED SCHO | 17,313 | 17,313 | 0 | 0 | 0 | 0 | 0 |
| 560367 DALE KINNEY ENDOWED SCHOLARSHI | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 560368 DENNIS S MARYNICK SCH FUND END | 680 | 680 | 0 | 0 | 0 | 0 | 0 |
| 560369 BILL D & MARSHA C CARROLL END | 3,013 | 3,013 | 0 | 0 | 0 | 0 | 0 |
| 560370 MARY FRANCES BAKER BUCKLER CRN | 5,785 | 5,785 | 0 | 0 | 0 | 0 | 0 |
| 560371 ROBERT ALLEN BOBBY LANE MEM SC | 1,600 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 560372 DANA DUNN HONORS COLLEGE END S | 2,900 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 560373 THOMAS DEWEY FIELD JR ENDOWED | 3,371 | 3,371 | 0 | 0 | 0 | 0 | 0 |
| 560374 G L BARRON FOUNDATION END SCHO | 3,993 | 3,993 | 0 | 0 | 0 | 0 | 0 |
| 560375 RON & SHERRY HOWELL ENDOWMENT | 2,961 | 2,961 | 0 | 0 | 0 | 0 | 0 |
| 560376 BILL & TILLEY WASSON ENDOWMENT | 3,147 | 3,147 | 0 | 0 | 0 | 0 | 0 |
| 560377 RAUL MEDINA BOBADILLA END SCH | 849 | 849 | 0 | 0 | 0 | 0 | 0 |
| 560378 DR CHARLES K BAKER CHARACTER F | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 560379 JOANNE HARRIS ENDOWMENT | 13,255 | 13,255 | 0 | 0 | 0 | 0 | 0 |
| 560380 JAMES L HORWITZ PHYSICS SCHOLA | 3,300 | 3,300 | 0 | 0 | 0 | 0 | 0 |
| 560381 CHARLES H & HARRY M GOODMAN ME | 3,010 | 3,010 | 0 | 0 | 0 | 0 | 0 |
| 560382 DONNA VRUWINK & DOROTHY WILL M | 1,394 | 1,394 | 0 | 0 | 0 | 0 | 0 |
| 560383 JANET & MICHAEL GREENE END PRO | 15,559 | 15,559 | 0 | 0 | 0 | 0 | 0 |
| 560384 CAROLYN L CASON FACULTY RES FE | 7,716 | 7,716 | 0 | 0 | 0 | 0 | 0 |
| 560385 ALLAN J EKHOLM ENDOWED SCHOLAR | 6,600 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| 560386 ROBERT F MCMAHON HONORS COLL | 4,200 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 560387 DEL TAEDEL ENDOWED SCHOLARSHIP | 849 | 849 | 0 | 0 | 0 | 0 | 0 |
| 560388 BOBBITT FAMILY ENDOWED SCHOLAR | 1,577 | 1,577 | 0 | 0 | 0 | 0 | 0 |
| 560389 HONORED FACULTY ENDOWMENT | 2,723 | 2,723 | 0 | 0 | 0 | 0 | 0 |
| 560390 CONSTRUCTION RES CTR UTA STUDE | 626 | 626 | 0 | 0 | 0 | 0 | 0 |
| 560391 GENE PATRICK ENDOWED MUSIC SCH | 2,875 | 2,875 | 0 | 0 | 0 | 0 | 0 |
| 560392 ROGER D GOOLSBY GRAD FELL END | 3,171 | 3,171 | 0 | 0 | 0 | 0 | 0 |
| 560393 SHARON & DONALD L JERNIGAN CHE | 2,800 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 560394 TX HLTH RES SCH FD GOOLSBY LEA | 4,162 | 4,162 | 0 | 0 | 0 | 0 | 0 |
| 560395 KATHRYN HEAD SCHOLARSHIP ENDOW | 1,196 | 1,196 | 0 | 0 | 0 | 0 | 0 |
| 560396 Texas Ventures CS&Eng End Sch | 3,132 | 3,132 | 0 | 0 | 0 | 0 | 0 |
| 560397 DR F ALEXANDER END FELL BIOMED | 5,732 | 5,732 | 0 | 0 | 0 | 0 | 0 |
| 560398 MARVIN & SHIRLEY APPLEWHITE SC | 5,468 | 5,468 | 0 | 0 | 0 | 0 | 0 |
| 560399 MEISTER FAMILY ENDOWED SCHOLAR | 2,938 | 2,938 | 0 | 0 | 0 | 0 | 0 |
| 560400 FRED R TREY & SHANA K YELVER | 5,685 | 5,685 | 0 | 0 | 0 | 0 | 0 |
| 560401 HONOR SOCIETY OF NURSING SIGMA | 3,417 | 3,417 | 0 | 0 | 0 | 0 | 0 |
| 560402 EMORY ESTES ENDOWMENT | 2,716 | 2,716 | 0 | 0 | 0 | 0 | 0 |
| 560403 LAURA CUMBIE MEMORIAL SCHOLARS | 2,251 | 2,251 | 0 | 0 | 0 | 0 | 0 |
| 560404 PLANETARIUM ENDOWMENT AT UT AR | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 560405 CHARLIE & MOLLIE DANIELS FAM E | 10,861 | 10,861 | 0 | 0 | 0 | 0 | 0 |
| 560406 JERRY LEWIS & MICHAEL S FULLER | 758 | 758 | 0 | 0 | 0 | 0 | 0 |
| 560407 DAN DIPERT ENDOW HONORS COLL | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 |

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|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560408 SPINDLETOP UNDERGRADUATE SCHOL | 3,430 | 3,430 | 0 | 0 | 0 | 0 | 0 |
| 560409 B CECIL & JO THOMPSON UNDGRAD | 2,900 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 560410 LM MISSILES & FIRE CON GRAD FE | 8,418 | 8,418 | 0 | 0 | 0 | 0 | 0 |
| 560411 HUBERT J & CAROLYN DAVIS MEN'S | 2,867 | 2,867 | 0 | 0 | 0 | 0 | 0 |
| 560412 CARRIZO OIL & GAS, INC GRAD RE | 137,691 | 137,691 | 0 | 0 | 0 | 0 | 0 |
| 560413 BOB & ANN UTLEY GRAD FELLOW | 14,449 | 14,449 | 0 | 0 | 0 | 0 | 0 |
| 560414 PHILIP COHEN & ELAINA MCMILLAN | 298 | 298 | 0 | 0 | 0 | 0 | 0 |
| 560415 DEPT CHEM PRES SPANIOLO GRAD A | 650 | 650 | 0 | 0 | 0 | 0 | 0 |
| 560416 RALPH H RODICK SR MENTORING & | 629 | 629 | 0 | 0 | 0 | 0 | 0 |
| 560417 DR THOMAS R & EVELYN F HELLIER | 1,057 | 1,057 | 0 | 0 | 0 | 0 | 0 |
| 560418 GERALD & JANIS SAXON ENDOWMENT | 2,021 | 2,021 | 0 | 0 | 0 | 0 | 0 |
| 560419 DR DUNCAN & MRS SYLVAINA AUST | 591 | 591 | 0 | 0 | 0 | 0 | 0 |
| 560420 KELCY WARREN GRADUATE FELL FOR | 17,176 | 17,176 | 0 | 0 | 0 | 0 | 0 |
| 560422 LAWRENCE W STEPHENS ENDOWMENT | 11,163 | 11,163 | 0 | 0 | 0 | 0 | 0 |
| 560423 LOCKHEED MARTIN-GOOLSBY END SC | 6,778 | 6,778 | 0 | 0 | 0 | 0 | 0 |
| 560424 MATHEMATICS ACADEMIC EXCELLENCE | 10,554 | 10,554 | 0 | 0 | 0 | 0 | 0 |
| 560425 ELLEN PALMER MERIT SCH FOR NUR | 2,985 | 2,985 | 0 | 0 | 0 | 0 | 0 |
| 560426 UT ARLINGTON ACADEMIC AFFAIRS | 28,336 | 28,336 | 0 | 0 | 0 | 0 | 0 |
| 560427 FT W BRANCH ASCE CE SCHOLARSHI | 3,049 | 3,049 | 0 | 0 | 0 | 0 | 0 |
| 560428 HAMISH SMALL CHAIR OF ION ANAL | 67,680 | 67,680 | 0 | 0 | 0 | 0 | 0 |
| 560429 UTA VOLUNTEERS ENDOWED SCHOLAR | 687 | 687 | 0 | 0 | 0 | 0 | 0 |
| 560430 JOSIE LU O'QUINN NURSING SCH E | 736 | 736 | 0 | 0 | 0 | 0 | 0 |
| 560431 MIKE & ESTHER FARHAT END FOR A | 3,012 | 3,012 | 0 | 0 | 0 | 0 | 0 |
| 560432 HUITT-ZOLLARS ENDOWED SCHOLARS | 4,401 | 4,401 | 0 | 0 | 0 | 0 | 0 |
| 560434 SHIRLEE J & TAYLOR GANDY SCH E | 3,368 | 3,368 | 0 | 0 | 0 | 0 | 0 |
| 560435 MIKE WEST EMERG TUITON ASSIST | 325 | 325 | 0 | 0 | 0 | 0 | 0 |
| 560436 MORGAN WOODWARD ENDOWED PROFES | 26,850 | 26,850 | 0 | 0 | 0 | 0 | 0 |
| 560437 K&C WEISS INDUSTRIAL ENG SCH | 1,751 | 1,751 | 0 | 0 | 0 | 0 | 0 |
| 560438 ALCON INC END SCH FD GOOLSBY L | 11,214 | 11,214 | 0 | 0 | 0 | 0 | 0 |
| 560439 BRIAN & JERRI SCHOOLEY END SCH | 1,204 | 1,204 | 0 | 0 | 0 | 0 | 0 |
| 560440 BOBBITT FAMILY ENDOWED SCHOLAR | 1,550 | 1,550 | 0 | 0 | 0 | 0 | 0 |
| 560441 COOK CHILDREN'S PAULA J WEBB N | 2,778 | 2,778 | 0 | 0 | 0 | 0 | 0 |
| 560442 ROBERT & JEANNE ISHAM END SPE | 19,334 | 19,334 | 0 | 0 | 0 | 0 | 0 |
| 560443 CHARLES T MCDOWELL CTR CRITICA | 156,500 | 156,500 | 0 | 0 | 0 | 0 | 0 |
| 560444 ALFRED & JANET POTVIN DIST PRO | 65,897 | 65,897 | 0 | 0 | 0 | 0 | 0 |
| 560445 JOHN L MANCINI SCHOLARSHIP FUN | 5,887 | 5,887 | 0 | 0 | 0 | 0 | 0 |
| 560446 DALLAS BRANCH ASCE CE SCH ENDO | 2,943 | 2,943 | 0 | 0 | 0 | 0 | 0 |
| 560447 EVELYN ANITA SAWYER RAY END SC | 715 | 715 | 0 | 0 | 0 | 0 | 0 |
| 560448 CARMEN TRUJILLO NUNEZ PRE-MED | 1,425 | 1,425 | 0 | 0 | 0 | 0 | 0 |
| 560449 ADONIS ROSE ENDOWED SCHOLARSHI | 2,125 | 2,125 | 0 | 0 | 0 | 0 | 0 |
| 560451 BAYLOR HLTH CARE SYS END NURSI | 2,782 | 2,782 | 0 | 0 | 0 | 0 | 0 |
| 560452 VIRGINIA & JENKINS GARRETT END | 2,815 | 2,815 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560453 SUZANNE & ROBERT MONTAGUE PLAN | 575 | 575 | 0 | 0 | 0 | 0 | 0 |
| 560454 AIA FT WORTH ENDOWED SCHOLARSH | 8,605 | 8,605 | 0 | 0 | 0 | 0 | 0 |
| 560455 NANCY & JAMES SCHAEFER NURSING | 5,841 | 5,841 | 0 | 0 | 0 | 0 | 0 |
| 560456 DAVID E BLOXOM SR NURSING SCH | 8,099 | 8,099 | 0 | 0 | 0 | 0 | 0 |
| 560458 DAVID E BLOXOM SR ENGINEERING | 8,044 | 8,044 | 0 | 0 | 0 | 0 | 0 |
| 560460 GAITAN & PEET LEADERSHIP CENTE | 3,007 | 3,007 | 0 | 0 | 0 | 0 | 0 |
| 560461 KEITH CRANDELL SPEAKER SERIES | 4,225 | 4,225 | 0 | 0 | 0 | 0 | 0 |
| 560462 RIM ENDOWED SCHOLARSHIP IN EE | 8,342 | 8,342 | 0 | 0 | 0 | 0 | 0 |
| 560463 JILLIAN M SMITH PROF FAMILY VI | 13,626 | 13,626 | 0 | 0 | 0 | 0 | 0 |
| 560464 TUCKER-DAVID ENDOWMENT | 10,859 | 10,859 | 0 | 0 | 0 | 0 | 0 |
| 560465 AP INSTITUTE FUTURE TEACHERS S | 3,400 | 3,400 | 0 | 0 | 0 | 0 | 0 |
| 560466 JOSEPH & BARBARA PENSHORN END | 1,607 | 1,607 | 0 | 0 | 0 | 0 | 0 |
| 560467 SKJ GORDIAN ENDOWMENT | 2,659 | 2,659 | 0 | 0 | 0 | 0 | 0 |
| 560468 MARY ALINE BAKER HADEN END SCH | 2,659 | 2,659 | 0 | 0 | 0 | 0 | 0 |
| 560469 JEFF & BRENDA SLATE END GRAD A | 11,065 | 11,065 | 0 | 0 | 0 | 0 | 0 |
| 560470 REUBEN & MARY TANIGUCHI GRAD A | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 560471 THE BENNY M MCCARLEY SCH END M | 2,519 | 2,519 | 0 | 0 | 0 | 0 | 0 |
| 560472 JOSEPH & BARBARA PENSHORN END | 5,573 | 5,573 | 0 | 0 | 0 | 0 | 0 |
| 560473 DONALD WAYNE WATTS GRAD FELL | 29,272 | 29,272 | 0 | 0 | 0 | 0 | 0 |
| 560475 ARMANIOS FAMILY ENDOWMENT | 2,838 | 2,838 | 0 | 0 | 0 | 0 | 0 |
| 560476 DICK MOELLER ENG MBA AWARD | 2,536 | 2,536 | 0 | 0 | 0 | 0 | 0 |
| 560477 ENGINEERING EXCELLENCE ENDOWME | 66,150 | 66,150 | 0 | 0 | 0 | 0 | 0 |
| 560478 AUSTIN COMMERCIAL INC ENDOWMEN | 5,319 | 5,319 | 0 | 0 | 0 | 0 | 0 |
| 560479 ALAN & BONNIE PETSCH AWRD HON | 2,600 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 560480 BRADSHAW ENDOWED PHILOSOPHY SC | 8,621 | 8,621 | 0 | 0 | 0 | 0 | 0 |
| 560481 BELL HELICOPTER END SCH FOR EN | 3,748 | 3,748 | 0 | 0 | 0 | 0 | 0 |
| 560482 UT ARLINGTON PRE-LAW CENTER EN | 45,505 | 45,505 | 0 | 0 | 0 | 0 | 0 |
| 560483 PROF R SLAUGHTER & N COX MEM E | 2,828 | 2,828 | 0 | 0 | 0 | 0 | 0 |
| 560484 MAVERICK PARENT & FAMILY ASSOC | 2,756 | 2,756 | 0 | 0 | 0 | 0 | 0 |
| 560485 UTA CTR STRUCTURAL ENG RES END | 12,883 | 12,883 | 0 | 0 | 0 | 0 | 0 |
| 560486 ANN H BENHAM ENDOWED SCHOLARSH | 7,450 | 7,450 | 0 | 0 | 0 | 0 | 0 |
| 560487 ANN H BENHAM END FOR MATH & SC | 10,025 | 10,025 | 0 | 0 | 0 | 0 | 0 |
| 560488 K RAJESHWAR & R KRISHNAN GRAD | 2,852 | 2,852 | 0 | 0 | 0 | 0 | 0 |
| 560489 SPINDLETOP GRADUATE FELLOWSHIP | 3,180 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| 560490 RON L CATES ENDOWED SCHOLARSHI | 11,305 | 11,305 | 0 | 0 | 0 | 0 | 0 |
| 560491 WILLIAM S WARD ENDOWMENT | 2,310 | 2,310 | 0 | 0 | 0 | 0 | 0 |
| 560492 ZODIAC AEROSPAACE ENDOWMENT IN | 2,699 | 2,699 | 0 | 0 | 0 | 0 | 0 |
| 560493 THE GERALD SAXON DEAN'S EXC EN | 7,419 | 7,419 | 0 | 0 | 0 | 0 | 0 |
| 560494 DEPT OF ACCT GRAD FELLOWSHIP | 4,200 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 560495 THE DANIEL KAUTH ENDOWED SCHOL | 1,408 | 1,408 | 0 | 0 | 0 | 0 | 0 |
| 560497 THE JEROLD A EDMONDSON RES END | 3,059 | 3,059 | 0 | 0 | 0 | 0 | 0 |
| 560498 HONOR SOCIETY OF NURSING STTI | 3,211 | 3,211 | 0 | 0 | 0 | 0 | 0 |

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|---------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560499 COTHBURN O'NEAL END SCH FUND | 1,465 | 1,465 | 0 | 0 | 0 | 0 | 0 |
| 560500 IGOR FRAILBERG ENDOWED SCH ENG | 29,898 | 29,898 | 0 | 0 | 0 | 0 | 0 |
| 560501 RL JERRY & LUCILLE LUCY MEBUS | 5,764 | 5,764 | 0 | 0 | 0 | 0 | 0 |
| 560502 NIKOLAI STELMAKH OUTSTANDING S | 2,968 | 2,968 | 0 | 0 | 0 | 0 | 0 |
| 560503 COLLEGE OF ENG BD OF ADVISORS | 15,516 | 15,516 | 0 | 0 | 0 | 0 | 0 |
| 560504 RN-BSN STUDENTS & DR JACKIE MI | 3,191 | 3,191 | 0 | 0 | 0 | 0 | 0 |
| 560505 CHERYL MILKES MOORE PROF MENTA | 13,309 | 13,309 | 0 | 0 | 0 | 0 | 0 |
| 560506 MICHAEL & AMY BULL END GRAD FE | 4,076 | 4,076 | 0 | 0 | 0 | 0 | 0 |
| 560507 STUDENT FOUND SOPHOMORE SCH | 1,603 | 1,603 | 0 | 0 | 0 | 0 | 0 |
| 560508 SIMMONS-BLACKWELL ENDOWED SCH | 25,403 | 25,403 | 0 | 0 | 0 | 0 | 0 |
| 560509 SUE MOSBY MUSIC SCHOLAR END | 1,048 | 1,048 | 0 | 0 | 0 | 0 | 0 |
| 560510 LLOYD CLARK JOURNALISM SCH | 1,149 | 1,149 | 0 | 0 | 0 | 0 | 0 |
| 560511 ALUMNI ASSOCIATION SCHOLARS PR | 14,965 | 14,965 | 0 | 0 | 0 | 0 | 0 |
| 560512 ARCHITECT ALUMNI TOPPING OUT | 1,092 | 1,092 | 0 | 0 | 0 | 0 | 0 |
| 560513 BNSF EARLY LEADERSHIP ENDOWED | 40,920 | 40,920 | 0 | 0 | 0 | 0 | 0 |
| 560514 PAT BRANDENBURG ENDOWED SCHOLA | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 560515 STEFFEN PALKO ENDOWED GRAD FEL | 3,352 | 3,352 | 0 | 0 | 0 | 0 | 0 |
| 560516 FW POST SAME ENG, ARCH, SCI SC | 2,793 | 2,793 | 0 | 0 | 0 | 0 | 0 |
| 560517 PHILLIP & CAROLYN EVANSON RES | 2,794 | 2,794 | 0 | 0 | 0 | 0 | 0 |
| 560519 ALUMNI ASSOC LIFETIME MMBERSHP | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 560520 RICHARD N CLAYTOR DISTINGUISH | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 560521 APRV-WELLS FARGO ACADEMIC ACH | 11,075 | 11,075 | 0 | 0 | 0 | 0 | 0 |
| 560522 DSS-SHERI S & JAMES C QUICK E | 2,849 | 2,849 | 0 | 0 | 0 | 0 | 0 |
| 560523 INTL-SIAWE ENDOWED SCHOLARSHIP | 2,692 | 2,692 | 0 | 0 | 0 | 0 | 0 |
| 560525 SCHO-VICTOR H SEMOS ENDOWMENT | 12,416 | 12,416 | 0 | 0 | 0 | 0 | 0 |
| 560526 SCHO-SHIRLEE J & TAYLOR GANDY | 52,144 | 52,144 | 0 | 0 | 0 | 0 | 0 |
| 560527 ATHL-ROBERT OLIVER MEM ATH SCH | 5,470 | 5,470 | 0 | 0 | 0 | 0 | 0 |
| 560528 ATHL-SEARS WARD BASEBALL ENDOW | 2,089 | 2,089 | 0 | 0 | 0 | 0 | 0 |
| 560529 LIBA-NEWY SCRUGGS END STUDENT | 684 | 684 | 0 | 0 | 0 | 0 | 0 |
| 560530 POLS-IRVING O DAWSON SCHOLARSH | 1,750 | 1,750 | 0 | 0 | 0 | 0 | 0 |
| 560531 KINE-NAGY FAMILY ENDOWMENT | 2,700 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 560532 WSTD-JUNIOR WOMAN'S CLUB OF FT | 2,700 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 560533 SCIE-BRUCE & VICKI TANNER END | 6,119 | 6,119 | 0 | 0 | 0 | 0 | 0 |
| 560534 SCIE-AT&T UTEACH SCHOLARSHIP | 16,400 | 16,400 | 0 | 0 | 0 | 0 | 0 |
| 560535 SCIE-LOCKHEED MARTIN FOR UTEAC | 2,725 | 2,725 | 0 | 0 | 0 | 0 | 0 |
| 560536 BIOL-ANNE & GARY DYE ENDOWMENT | 15,016 | 15,016 | 0 | 0 | 0 | 0 | 0 |
| 560537 CHEM-CHEM BIOCHEM SOCIETY EXCE | 2,900 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 560538 COBA-NORMA JANE PITMAN ROBERTS | 1,150 | 1,150 | 0 | 0 | 0 | 0 | 0 |
| 560539 COBA-JOHN MERRILL MBA FELLOWSH | 13,040 | 13,040 | 0 | 0 | 0 | 0 | 0 |
| 560540 COBA-ROY B MCDONALD ENDOWED SC | 2,827 | 2,827 | 0 | 0 | 0 | 0 | 0 |
| 560541 COBA-THE DANIEL HIMARIOS ENDOW | 53,489 | 53,489 | 0 | 0 | 0 | 0 | 0 |
| 560542 ACCT-PAUL M HOWELL END GRAD FE | 4,851 | 4,851 | 0 | 0 | 0 | 0 | 0 |

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|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 560543 ACCT-HC & MAXINE FOSTER GRAD F | 7,829 | 7,829 | 0 | 0 | 0 | 0 | 0 |
| 560544 ACCT-VINCE WHITE GRADUATE FELL | 4,354 | 4,354 | 0 | 0 | 0 | 0 | 0 |
| 560545 ACCT-WEAVER & TIDWELL,LLP GRAD | 3,749 | 3,749 | 0 | 0 | 0 | 0 | 0 |
| 560546 MGMT-MANAGEMENT PHD ALUMNI DOC | 1,435 | 1,435 | 0 | 0 | 0 | 0 | 0 |
| 560547 CENG-STRUCTURAL ENG ASSOC TX D | 2,735 | 2,735 | 0 | 0 | 0 | 0 | 0 |
| 560548 MAE -LAWRENCE STEPHENS AWARDS | 3,129 | 3,129 | 0 | 0 | 0 | 0 | 0 |
| 560549 MAE -MAE CHAIR'S DISCRETIONARY | 2,743 | 2,743 | 0 | 0 | 0 | 0 | 0 |
| 560550 MAE -ARNOLD E PETSCH E CTR AUTO | 101,929 | 101,929 | 0 | 0 | 0 | 0 | 0 |
| 560552 URBN-DR. PAUL GEISEL ENDOWMENT | 6,576 | 6,576 | 0 | 0 | 0 | 0 | 0 |
| 560553 NURS-MORITZ CHAIR IN GERIATRIC | 60,583 | 60,583 | 0 | 0 | 0 | 0 | 0 |
| 560554 NURS-APRIL ELIZABETH GILLESPIE | 6,063 | 6,063 | 0 | 0 | 0 | 0 | 0 |
| 560555 NURS-FLORENCE DORA SNOWDEN ROS | 2,993 | 2,993 | 0 | 0 | 0 | 0 | 0 |
| 560556 NURS-EMMA ALLISON MOREY NURSIN | 5,178 | 5,178 | 0 | 0 | 0 | 0 | 0 |
| 560557 NURS-RUBY DEAN END SCHOLARSHIP | 44,088 | 44,088 | 0 | 0 | 0 | 0 | 0 |
| 560558 EDUC-PETER D CARLON END STUD L | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 560559 EDUC-DEE DEE DICKERSON MEM SCH | 2,192 | 2,192 | 0 | 0 | 0 | 0 | 0 |
| 560561 SHIMADZU CHAIR IN CHEMISTRY | 27,350 | 27,350 | 0 | 0 | 0 | 0 | 0 |
| 560562 JAMES D SPANIOLO FIRST GEN SCH | 30,561 | 30,561 | 0 | 0 | 0 | 0 | 0 |
| 560563 HARDIK SHAH ENDOWED SCHOLARSHI | 2,892 | 2,892 | 0 | 0 | 0 | 0 | 0 |
| 560564 DEBRA _JIMMY BENNETT GRAD FELL | 4,977 | 4,977 | 0 | 0 | 0 | 0 | 0 |
| 560566 SHALYN_AL CLARK ACADEMIC ACH S | 2,641 | 2,641 | 0 | 0 | 0 | 0 | 0 |
| 560567 CAMPUS RECREATION ENDOW FUND | 10,107 | 10,107 | 0 | 0 | 0 | 0 | 0 |
| 560568 MARIE COPE ENDOWED SCHOL | 2,645 | 2,645 | 0 | 0 | 0 | 0 | 0 |
| 560570 DR JUNE JAMES III ENDOWED AWAR | 716 | 716 | 0 | 0 | 0 | 0 | 0 |
| 560571 YOUNG JU CHOI H.E. PHYSICS RES | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 560572 FROST NATL BANK LEADERSHIP END | 4,438 | 4,438 | 0 | 0 | 0 | 0 | 0 |
| 560573 PITMAN ROBERTS ENDOWED SCHOL | 3,312 | 3,312 | 0 | 0 | 0 | 0 | 0 |
| 560574 ELIZABETH POSTER PROF ENDOW | 13,612 | 13,612 | 0 | 0 | 0 | 0 | 0 |
| 560575 TRUMAN BLACK ENDOWED SCHOL.-PH | 6,300 | 6,300 | 0 | 0 | 0 | 0 | 0 |
| 560576 JOHN AND LOUISED SCHIRA FELLOW | 10,548 | 10,548 | 0 | 0 | 0 | 0 | 0 |
| 560577 HONOR SOCIETY OF NURSING, SIGM | 2,970 | 2,970 | 0 | 0 | 0 | 0 | 0 |
| 560578 ARCHIBALD FOUNDTN ENDWMT FOR T | 3,447 | 3,447 | 0 | 0 | 0 | 0 | 0 |
| 560579 KEWAL K GUPTA AWARD FUND ENDOW | 854 | 854 | 0 | 0 | 0 | 0 | 0 |
| 560580 WRIGHT COLLEGE ENDOW FOR FACUL | 22,815 | 22,815 | 0 | 0 | 0 | 0 | 0 |
| 560581 WRIGHT COLLEGE ACCOLADE ENDOWM | 5,062 | 5,062 | 0 | 0 | 0 | 0 | 0 |
| 560582 MCCALLUM ENDOWED SCHOLARSHIP | 2,616 | 2,616 | 0 | 0 | 0 | 0 | 0 |
| 560583 DR. SHAMIM SUGHRA MALIK ENDOW | 8,111 | 8,111 | 0 | 0 | 0 | 0 | 0 |
| 560584 BOBBY & MELBA BOGARD ENDOW SCH | 600 | 600 | 0 | 0 | 0 | 0 | 0 |
| 560585 IIBEC North TX Chap GradFellow | 3,229 | 3,229 | 0 | 0 | 0 | 0 | 0 |
| 560586 COURAGE IN ADVERSITY B.FLORES | 2,860 | 2,860 | 0 | 0 | 0 | 0 | 0 |
| 560587 CARLA BUSS MEMORIAL GRAD. FELL | 3,995 | 3,995 | 0 | 0 | 0 | 0 | 0 |
| 560588 CHANCE VOUGHT ENGINEERING AND | 13,648 | 13,648 | 0 | 0 | 0 | 0 | 0 |

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| 560589 CHANCE VOUGHT SCIENCE ENDOWMEN | 16,675 | 16,675 | 0 | 0 | 0 | 0 | 0 |
| 560590 CHARLES & PATRICIA JENKINS END | 2,782 | 2,782 | 0 | 0 | 0 | 0 | 0 |
| 560591 DEPT MODERN LANG ENDOW SCHOL | 1,413 | 1,413 | 0 | 0 | 0 | 0 | 0 |
| 560592 TTI_MOUSES ENDOWED SCHOLARSHIP | 2,642 | 2,642 | 0 | 0 | 0 | 0 | 0 |
| 560593 ERIC D COLEMAN ENDOWED SCHOLAR | 2,669 | 2,669 | 0 | 0 | 0 | 0 | 0 |
| 560594 JOHN FRY ENDOWED SCHOL IN PHYS | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 560596 LUCY_HENRY BILLINGSLEY RES END | 2,488 | 2,488 | 0 | 0 | 0 | 0 | 0 |
| 560597 CADET CORPS ALUMNI LIFE MEMBER | 4,371 | 4,371 | 0 | 0 | 0 | 0 | 0 |
| 560599 ARLINGTON NURS STDNT ASSOC END | 2,511 | 2,511 | 0 | 0 | 0 | 0 | 0 |
| 560600 LT COL R ANDRAE MEMORIAL ENDOW | 2,875 | 2,875 | 0 | 0 | 0 | 0 | 0 |
| 560601 ARGENTO ENGINEERING SCHOLARSHI | 2,642 | 2,642 | 0 | 0 | 0 | 0 | 0 |
| 560602 M&B CARROLL ENDOWED FACULTY FE | 6,315 | 6,315 | 0 | 0 | 0 | 0 | 0 |
| 560603 PROF A HAJI-SHEIKH ENDWMENT FO | 2,661 | 2,661 | 0 | 0 | 0 | 0 | 0 |
| 560604 JOHN PRIEST FAMILY ENDOWED SCH | 2,887 | 2,887 | 0 | 0 | 0 | 0 | 0 |
| 560605 DR. KR RAO ELEC. ENG. ENDWD. S | 2,778 | 2,778 | 0 | 0 | 0 | 0 | 0 |
| 560606 L. CLEMONS TEACH FUTURE ENDOWM | 3,950 | 3,950 | 0 | 0 | 0 | 0 | 0 |
| 560607 CHARLES & PATRICIA JENKINS END | 2,780 | 2,780 | 0 | 0 | 0 | 0 | 0 |
| 560608 ARLINGTON GOODTIMES CHORUS END | 515 | 515 | 0 | 0 | 0 | 0 | 0 |
| 560609 BOKA POWELL GRADUATE FELLOWSHI | 2,718 | 2,718 | 0 | 0 | 0 | 0 | 0 |
| 560610 ROBERT GOOCH ENDOWED CHAIR IN | 20,240 | 20,240 | 0 | 0 | 0 | 0 | 0 |
| 560611 PATRICIA DEERE ENDOWED SCHOLAR | 1,230 | 1,230 | 0 | 0 | 0 | 0 | 0 |
| 560613 RON & CARRIE MAIORANO END GRAD | 2,498 | 2,498 | 0 | 0 | 0 | 0 | 0 |
| 560614 LUCRETIA C COCHRAN DAR END SCH | 2,439 | 2,439 | 0 | 0 | 0 | 0 | 0 |
| 560615 AMERICAN CONCRETE PIPE ASSOCIA | 14,028 | 14,028 | 0 | 0 | 0 | 0 | 0 |
| 560617 CHAD WATKINS MEMORIAL AWARD EN | 2,273 | 2,273 | 0 | 0 | 0 | 0 | 0 |
| 560618 MICHAEL CLOCK ENDOWED GRADUATE | 2,724 | 2,724 | 0 | 0 | 0 | 0 | 0 |
| 560622 PATRICK_JOYCE WYERS END SCHOL | 2,656 | 2,656 | 0 | 0 | 0 | 0 | 0 |
| 560623 LAWRENCE FAMILY ENDOWMENT | 2,692 | 2,692 | 0 | 0 | 0 | 0 | 0 |
| 560624 DR. F ALEXANDER DOCTORAL FELLO | 8,386 | 8,386 | 0 | 0 | 0 | 0 | 0 |
| 560625 BARKSDALE AND BAKERS ENDOWMENT | 2,722 | 2,722 | 0 | 0 | 0 | 0 | 0 |
| 560626 MIKE AND CRIS CROWNOWER ENDOWM | 3,467 | 3,467 | 0 | 0 | 0 | 0 | 0 |
| 560627 THE GRUBBS FAMILY ENDOW SCHOLA | 1,509 | 1,509 | 0 | 0 | 0 | 0 | 0 |
| 560628 SAMUEL & RUTH ENDOW GRAD FELL | 4,445 | 4,445 | 0 | 0 | 0 | 0 | 0 |
| 560632 TEAGUE CHAIR ENDOWMENT | 2,662 | 2,662 | 0 | 0 | 0 | 0 | 0 |
| 560634 Pickett Professorship Endowmen | 18,674 | 18,674 | 0 | 0 | 0 | 0 | 0 |
| 560635 GLENDA HOBBS-REYNOLDS ENDOW | 649 | 649 | 0 | 0 | 0 | 0 | 0 |
| 560637 AIA FTW DEAN'S EXCEL ENDOWMENT | 2,616 | 2,616 | 0 | 0 | 0 | 0 | 0 |
| 560639 MERRILL ENDOWMENT FIN & REAL E | 21,402 | 21,402 | 0 | 0 | 0 | 0 | 0 |
| 560640 JOHN MERRILL END PROF CONSULT | 21,834 | 21,834 | 0 | 0 | 0 | 0 | 0 |
| 560641 LISA & JEFF SMITH ENDOWED SCHO | 1,209 | 1,209 | 0 | 0 | 0 | 0 | 0 |
| 560643 CHIEF FELICIA AJARA DIKKO END | 1,343 | 1,343 | 0 | 0 | 0 | 0 | 0 |
| 560645 USA HEALTHCARE GRAD FELLOWSHIP | 2,685 | 2,685 | 0 | 0 | 0 | 0 | 0 |

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| | | | Debt Service | Other | | | |
| 560646 PATRICIA SINCLAIR TYLER AWARD | 600 | 600 | 0 | 0 | 0 | 0 | 0 |
| 560647 EMMA & DR VITTORIO ARGENTO END | 1,230 | 1,230 | 0 | 0 | 0 | 0 | 0 |
| 560648 JIM & NANCY ASHWORTH EARLY LEA | 2,680 | 2,680 | 0 | 0 | 0 | 0 | 0 |
| 560649 TERMINI GRADUATE FELLOWSHIP | 2,729 | 2,729 | 0 | 0 | 0 | 0 | 0 |
| 560652 DAVID GRONER ENDOW SCHOLARSHIP | 19,597 | 19,597 | 0 | 0 | 0 | 0 | 0 |
| 560653 SW ENDOW CMAS SCHOLARSHIP | 1,224 | 1,224 | 0 | 0 | 0 | 0 | 0 |
| 560654 SW ENDOW CAAS SCHOLARSHIP | 1,223 | 1,223 | 0 | 0 | 0 | 0 | 0 |
| 560657 M G PURGASON RESEARCH FUND | 2,725 | 2,725 | 0 | 0 | 0 | 0 | 0 |
| 560658 CLARKE BENHAM EXCELL SCHOLAR | 1,352 | 1,352 | 0 | 0 | 0 | 0 | 0 |
| 560661 POTVIN ENDOWED CHAIR | 56,774 | 56,774 | 0 | 0 | 0 | 0 | 0 |
| 560662 STEVIE IRWIN ENDOWED SCHOLARSH | 1,538 | 1,538 | 0 | 0 | 0 | 0 | 0 |
| 560663 CAROLYN AND DAN CAREY SCHOLARS | 5,303 | 5,303 | 0 | 0 | 0 | 0 | 0 |
| 560665 STUCKLER FAMILY ENDOWED SCH | 2,300 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 560666 JEAN ASHWILL LEADERSHIP AWARD | 1,624 | 1,624 | 0 | 0 | 0 | 0 | 0 |
| 560668 YOUNG HO KIM ENDOW SCHOLARSHIP | 4,934 | 4,934 | 0 | 0 | 0 | 0 | 0 |
| 560669 SHIMADZU UNDERGRAD RESEARCH EX | 3,700 | 3,700 | 0 | 0 | 0 | 0 | 0 |
| 560670 DR JAMES HELSUMS END SCH ELECT | 6,608 | 6,608 | 0 | 0 | 0 | 0 | 0 |
| 560671 STAN & JAN AGEE PIER ENDW SCHL | 1,411 | 1,411 | 0 | 0 | 0 | 0 | 0 |
| 560673 ROY MULLINS ENDOW SCHOLARSHIP | 1,382 | 1,382 | 0 | 0 | 0 | 0 | 0 |
| 560675 MARK & SELMA PERMENTER ENDOWME | 438 | 438 | 0 | 0 | 0 | 0 | 0 |
| 560676 JIMMY & CATHY CAMPBELL ENDOWME | 25,162 | 25,162 | 0 | 0 | 0 | 0 | 0 |
| 560677 BRENT & PAM NICHOLSON ENDW | 5,571 | 5,571 | 0 | 0 | 0 | 0 | 0 |
| 560679 NATIONWIDE FACULTY FELLOW | 5,137 | 5,137 | 0 | 0 | 0 | 0 | 0 |
| 560680 MARIE & BILL SAMPSON ENDOW SCH | 2,612 | 2,612 | 0 | 0 | 0 | 0 | 0 |
| 560682 Samuel Quinn Endowed Scholar | 3,780 | 3,780 | 0 | 0 | 0 | 0 | 0 |
| 560684 NIADA Endowment | 12,196 | 12,196 | 0 | 0 | 0 | 0 | 0 |
| 560685 Michael L & Mary Lee Hodge | 6,628 | 6,628 | 0 | 0 | 0 | 0 | 0 |
| 560686 Fenton W Robnett Endowed Schol | 15,495 | 15,495 | 0 | 0 | 0 | 0 | 0 |
| 560687 Fenton W Robnet Endowed Prof | 12,480 | 12,480 | 0 | 0 | 0 | 0 | 0 |
| 560688 Duwaji Endowed Scholarship | 5,231 | 5,231 | 0 | 0 | 0 | 0 | 0 |
| 560689 Mahmalji Scholarship | 2,552 | 2,552 | 0 | 0 | 0 | 0 | 0 |
| 560690 Huitt-Zollars Endowment | 1,467 | 1,467 | 0 | 0 | 0 | 0 | 0 |
| 560691 Fenton W Robnett Endowed Prof | 13,612 | 13,612 | 0 | 0 | 0 | 0 | 0 |
| 560693 MSMR Alumni Assoc Schol Endow | 3,700 | 3,700 | 0 | 0 | 0 | 0 | 0 |
| 560696 BNSF Foundation Goolsby Endow | 21,082 | 21,082 | 0 | 0 | 0 | 0 | 0 |
| 560699 Peggy E. Swanson Chair | 58,289 | 58,289 | 0 | 0 | 0 | 0 | 0 |
| 560700 Nazneen Mayadas Grad Fellow | 3,977 | 3,977 | 0 | 0 | 0 | 0 | 0 |
| 560701 Leuschel Endowment Film | 2,383 | 2,383 | 0 | 0 | 0 | 0 | 0 |
| 560704 Michael G Purgason Endowment | 672 | 672 | 0 | 0 | 0 | 0 | 0 |
| 560705 Jennifer GrayPhD Nursing Schol | 817 | 817 | 0 | 0 | 0 | 0 | 0 |
| 560706 Jennifer Hoa Nguyen Mem Sch Bi | 1,194 | 1,194 | 0 | 0 | 0 | 0 | 0 |
| 560707 Mark D. Hixson Scholarship | 3,639 | 3,639 | 0 | 0 | 0 | 0 | 0 |

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| 560710 Richard Cole Memorial Endow | 1,536 | 1,536 | 0 | 0 | 0 | 0 | 0 |
| 560711 Uma Datla Endowed Scholarship | 5,013 | 5,013 | 0 | 0 | 0 | 0 | 0 |
| 560712 Liddell Family Endowed Schol | 1,159 | 1,159 | 0 | 0 | 0 | 0 | 0 |
| 560713 Stephen C Robb Scholarship | 2,419 | 2,419 | 0 | 0 | 0 | 0 | 0 |
| 560714 DrBobWoodsDistinguishedChairAE | 93,774 | 93,774 | 0 | 0 | 0 | 0 | 0 |
| 560715 Prof Wen Chan Endowed Scholar | 6,645 | 6,645 | 0 | 0 | 0 | 0 | 0 |
| 560716 Karl M Petruso Scholarship | 1,400 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 560717 Minerva Rodriguez Endowed Sch | 1,209 | 1,209 | 0 | 0 | 0 | 0 | 0 |
| 560718 Ram Lal Seekri Endowed Scholar | 1,182 | 1,182 | 0 | 0 | 0 | 0 | 0 |
| 560719 Rajeev & Ritu Malik Endow Sch | 12,021 | 12,021 | 0 | 0 | 0 | 0 | 0 |
| 560721 Karbhari End Sch LadyMovinMavs | 1,222 | 1,222 | 0 | 0 | 0 | 0 | 0 |
| 560722 David C Mason Endowed Scholar | 1,248 | 1,248 | 0 | 0 | 0 | 0 | 0 |
| 560723 Roemer Next Step Scholarship | 602 | 602 | 0 | 0 | 0 | 0 | 0 |
| 560725 Mike Edwards Endowment for COB | 3,414 | 3,414 | 0 | 0 | 0 | 0 | 0 |
| 560726 Hadaway Sikes Jr Endow Scholar | 1,184 | 1,184 | 0 | 0 | 0 | 0 | 0 |
| 560727 John Berry Rogers End Sch Fund | 2,620 | 2,620 | 0 | 0 | 0 | 0 | 0 |
| 560729 WVMNR Endowed Scholar Bioeng | 1,184 | 1,184 | 0 | 0 | 0 | 0 | 0 |
| 560730 Raul & Kerry Gonzalez End Sch | 1,182 | 1,182 | 0 | 0 | 0 | 0 | 0 |
| 560731 James A & Nancy V Wood Eng End | 591 | 591 | 0 | 0 | 0 | 0 | 0 |
| 560732 Robert Hower Endowed Scholar | 881 | 881 | 0 | 0 | 0 | 0 | 0 |
| 560733 Bonnie Dowdy Nursing Schol End | 1,184 | 1,184 | 0 | 0 | 0 | 0 | 0 |
| 560735 Prof Beatrice Wright Endowment | 1,183 | 1,183 | 0 | 0 | 0 | 0 | 0 |
| 560739 Weiss Family End Sch In IE | 3,105 | 3,105 | 0 | 0 | 0 | 0 | 0 |
| 560740 Charles Busby Endowed Schol | 1,173 | 1,173 | 0 | 0 | 0 | 0 | 0 |
| 560742 COE-VanSiclen-DavisFam End Sch | 1,460 | 1,460 | 0 | 0 | 0 | 0 | 0 |
| 560743 COB-VanSiclen-DavisFam End Sch | 1,468 | 1,468 | 0 | 0 | 0 | 0 | 0 |
| 560745 Dr Mo-Shing Chen Sch Power Sys | 2,473 | 2,473 | 0 | 0 | 0 | 0 | 0 |
| 560753 Dr Andy Baum Memorial Endow | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 560755 Jostens Professorships | 54,000 | 54,000 | 0 | 0 | 0 | 0 | 0 |
| 560759 ACADEMIC PARTNERSHIPS CHAIR | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 560774 RUDOLPH HERMANNS EXC ENDOW | 58,430 | 58,430 | 0 | 0 | 0 | 0 | 0 |
| GIFT FUNDS TOTAL | 16,104,893 | 15,681,893 | 0 | (423,000) | 0 | 0 | 0 |

**Unexpended
Plant Funds**

The University of Texas at Arlington
FY21 Budget
Unexpended Plant Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 409601 Parking Lots and Facilities | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 409612 Reserve for Renewals and Replacements | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 500100 Purchase of Land and Buildings | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 500200 Minor Improvements | 0 | 1,134,526 | 0 | 1,134,526 | 0 | 0 | 0 |
| UNEXPENDED PLANT FUNDS TOTAL | 0 | 1,784,526 | 0 | 1,784,526 | 0 | 0 | 0 |

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