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# THE UNIVERSITY OF TEXAS AT AUSTIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

VOLUME I OF III

Adopted by the U. T. System Board of Regents  
August 10, 2018

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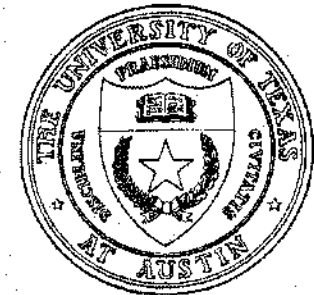
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**Budget Rules  
and Procedures**





# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
- e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
- g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.

3. Items requiring approval of the president only (Chancellor for U. T. System Administration)

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2019

### **Academic Workload Requirements for General Academic Institutions**

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

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





**All Funds  
Budget Summary**



The University of Texas at Austin

2018-19 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-18 Budget	% of Budget	2018-19 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	911,268,147	31.17	912,585,853	29.78	1,317,706	0.14
Designated Funds	873,158,447	29.86	955,776,876	31.19	82,618,429	9.46
Auxiliary Enterprises Funds	316,409,520	10.82	354,291,506	11.56	37,881,986	11.97
Restricted Current Funds - Contracts And Grants	514,794,631	17.61	531,622,758	17.35	16,828,127	3.27
Restricted Current Funds - Gifts	301,561,161	10.31	303,685,816	9.91	2,124,655	0.70
Unexpended Plant Funds	6,500,000	0.23	6,500,000	0.21		
<b>Sub-Total</b>	<b>2,923,691,906</b>	<b>100.00</b>	<b>3,064,462,809</b>	<b>100.00</b>	<b>140,770,903</b>	<b>4.81</b>
<b>Adjustments:</b>						
Tuition Discounting	(129,099,786)		(133,406,400)		(4,306,614)	(3.34)
Capital Outlay	(90,927,359)		(87,698,235)		3,229,124	3.55
Debt Principal Transfers	(67,849,000)		(68,823,000)		(974,000)	(1.44)
Depreciation Expense	288,000,000		324,000,000		36,000,000	12.50
<b>TOTAL</b>	<b>2,923,815,761</b>		<b>3,098,535,174</b>		<b>174,719,413</b>	<b>5.98</b>

The University of Texas at Austin  
Operating Budget  
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
	<b>Operating Revenues:</b>										
\$ 516,399,146	Tuition and Fees	122,664,000		122,664,000	544,368,012				667,032,012	(133,406,400)	533,625,612
410,699,221	Federal Sponsored Programs				90,102,058		335,284,983		425,387,041		425,387,041
62,850,080	State Sponsored Programs	29,533,937		29,533,937	2,463,283		34,000,000		65,997,220		65,997,220
124,080,702	Local and Private Sponsored Programs				24,922,023		109,138,996		134,061,019		134,061,019
271,462,269	Net Sales and Services of Educational Activities				262,130,213		13,650,000		275,780,213		275,780,213
-	Net Sales and Services of Hospitals and Clinics										
-	Net Professional Fees				5,169,908				5,169,908		5,169,908
315,574,604	Net Auxiliary Enterprises					342,021,829			342,021,829		342,021,829
5,349,936	Other Operating Revenues	100,000		100,000	7,223,134				7,323,134		7,323,134
<u>1,706,415,958</u>	<b>Total Operating Revenues</b>	<u>152,297,937</u>		<u>152,297,937</u>	<u>936,378,631</u>	<u>342,021,829</u>	<u>492,073,979</u>		<u>1,922,772,376</u>	<u>(133,406,400)</u>	<u>1,789,365,976</u>
	<b>Operating Expenses:</b>										
863,033,288	Instruction	430,849,346	199,478,435	630,327,781	167,472,694		111,586,854		909,387,329	(3,792,281)	905,605,048
303,573,933	Academic Support	17,107,429	42,551,497	59,658,926	230,086,604		50,562,452		340,307,982	(14,488,279)	325,819,703
468,270,956	Research	23,959,492	18,711,535	42,671,027	72,789,929		422,596,305		538,057,261	(59,371,219)	478,686,042
108,893,827	Public Service	1,909,612	412,934	1,722,546	60,805,520		55,246,616		117,774,682	(4,416,142)	113,358,540
-	Hospitals and Clinics										
133,769,366	Institutional Support	17,517,197	34,277,755	51,794,952	102,333,918		18,095,960		172,224,830	(14,018,776)	158,206,054
62,066,769	Student Services	289,097	15,278,750	15,567,847	41,272,440		1,994,766		58,835,053	(31,735)	58,803,318
160,806,713	Operation and Maintenance of Plant	338,337	3,869,430	4,207,767	143,452,415			6,500,000	154,160,182	(896,000)	153,264,182
170,048,677	Scholarships and Fellowships	28,344,758	41,728,888	70,073,646	93,974,082		124,057,657		288,105,385	(117,110,153)	170,995,232
304,328,984	Auxiliary Enterprises								350,507,743	(6,990,050)	343,517,693
288,000,000	Depreciation and Amortization					303,777,819	46,729,924		350,507,743	324,000,000	324,000,000
<u>2,862,591,913</u>	<b>Total Operating Expenses</b>	<u>519,715,268</u>	<u>356,309,224</u>	<u>876,024,492</u>	<u>912,187,602</u>	<u>303,777,819</u>	<u>830,870,534</u>	<u>6,500,000</u>	<u>2,929,360,447</u>	<u>102,895,365</u>	<u>3,032,255,812</u>
<u>(1,156,175,955)</u>	<b>Operating Surplus/Deficit</b>	<u>(367,417,331)</u>	<u>(356,309,224)</u>	<u>(723,726,555)</u>	<u>24,191,029</u>	<u>38,244,010</u>	<u>(338,796,555)</u>	<u>(6,500,000)</u>	<u>(1,006,588,071)</u>	<u>(236,301,765)</u>	<u>(1,242,889,836)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>										
360,607,443	State Appropriations	356,208,589		356,208,589					356,208,589		356,208,589
43,000,000	Federal Sponsored Programs - Nonoperating						44,000,000		44,000,000		44,000,000
35,000,000	State/Local Sponsored Programs - Nonoperating				35,000,000				35,000,000		35,000,000
158,908,210	Gifts In Support of Operations						157,497,167		157,497,167		157,497,167
226,247,799	Net Investment Income	7,800,000		7,800,000	45,078,682	5,300,000	178,187,241		236,365,923		236,365,923
-	Other Non-Operating Revenue										
-	Other Non-Operating (Expenses)										
<u>823,763,452</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>364,008,589</u>		<u>364,008,589</u>	<u>80,078,682</u>	<u>5,300,000</u>	<u>379,684,408</u>		<u>829,071,679</u>		<u>829,071,679</u>
	<b>Transfers and Other:</b>										
340,472,000	AUF Transfers Received		373,192,000	373,192,000					373,192,000		373,192,000
-	AUF Transfers (Made)										
(61,223,848)	Transfers for Debt Service - Interest	(3,948,585)	(11,828,776)	(15,777,361)	(24,601,024)	(24,950,377)	(950,600)		(66,279,362)		(66,279,362)
(67,849,000)	Transfers for Debt Service - Principal	(15,230,000)	(5,054,000)	(20,784,000)	(18,988,250)	(25,563,310)	(3,487,440)		(68,823,000)		(68,823,000)
(44,320,868)	Budget Transfers	23,087,327		23,087,327	(75,740,948)	6,598,986	113,286		(39,441,349)		(39,441,349)
<u>167,078,284</u>	<b>Total Transfers and Other</b>	<u>3,408,742</u>	<u>356,309,224</u>	<u>359,717,966</u>	<u>(119,330,222)</u>	<u>(43,914,701)</u>	<u>(4,324,754)</u>	<u>6,500,000</u>	<u>198,648,289</u>		<u>198,648,289</u>
<u>(165,334,219)</u>	<b>Budget Surplus (Deficit)</b>				<u>(15,060,511)</u>	<u>(370,691)</u>	<u>36,563,099</u>		<u>21,131,897</u>	<u>(236,301,765)</u>	<u>(215,169,868)</u>
\$ 2,870,651,410	<b>Total Revenues and AUF Transfers</b>	516,306,526	373,192,000	889,498,526	1,016,457,313	347,321,829	871,758,387		3,125,036,055	(133,406,400)	2,991,629,655
<u>(2,923,815,761)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(523,663,853)</u>	<u>(368,138,000)</u>	<u>(891,801,853)</u>	<u>(936,788,626)</u>	<u>(328,728,196)</u>	<u>(831,821,134)</u>	<u>(6,500,000)</u>	<u>(2,995,639,809)</u>	<u>(102,895,365)</u>	<u>(3,098,535,174)</u>
<u>(53,164,351)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(7,357,327)</u>	<u>5,054,000</u>	<u>(2,303,327)</u>	<u>79,668,687</u>	<u>18,593,633</u>	<u>39,937,253</u>	<u>(6,500,000)</u>	<u>129,396,246</u>	<u>(236,301,765)</u>	<u>(106,905,519)</u>

**The University of Texas at Austin**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>129,099,786</u>	<u>133,406,400</u>
Reduction of Scholarship Expenses in:		
Instruction	1,259,885	1,205,409
Academic Support	250,418	243,125
Research	6,788,812	6,783,326
Public Service	2,107,672	2,139,730
Hospitals and Clinics	-	-
Institutional Support	-	41,229
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	113,152,983	117,101,501
Auxiliary Enterprises	<u>5,540,016</u>	<u>5,892,080</u>
Total Reduction of Expenses	<u>129,099,786</u>	<u>133,406,400</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,582,128	2,576,872
Academic Support	19,126,727	14,245,154
Research	43,614,523	52,587,893
Public Service	1,268,632	2,276,412
Hospitals and Clinics	-	-
Institutional Support	21,859,930	13,977,547
Student Services	29,960	31,735
Operation and Maintenance of Plant	208,446	896,000
Scholarships and Fellowships	6,313	8,652
Auxiliary Enterprises	<u>1,230,700</u>	<u>1,097,970</u>
Total	<u>90,927,959</u>	<u>87,698,235</u>
3) Depreciation Expense	<u>288,000,000</u>	<u>324,000,000</u>
4) Transfers for Debt Service - Principal	<u>67,849,000</u>	<u>68,823,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(129,099,786)	(133,406,400)
Net (Increase) Decrease in Expenditures	<u>(67,972,855)</u>	<u>(102,895,365)</u>
Net Increase (Decrease) in Budget Surplus	<u>(197,072,641)</u>	<u>(236,301,765)</u>



**Educational and  
General Funds**





The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted 2018	2019	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 301,780,311	\$ 294,766,246	\$ (7,014,065)	(2.3%)
Transfer from Higher Education Group Insurance	28,827,132	30,142,343	1,315,211	4.6%
Benefits Paid By the State	30,000,000	31,300,000	1,300,000	4.3%
<b><u>Subtotal - General Revenue</u></b>	<b>360,607,443</b>	<b>356,208,589</b>	<b>(4,398,854)</b>	<b>(1.2%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	120,500,000	122,500,000	2,000,000	1.7%
Tuition	103,040,000	105,000,000	1,960,000	1.9%
Tuition Differential	17,460,000	17,500,000	40,000	0.2%
<b>Student Fees</b>	<b>175,000</b>	<b>164,000</b>	<b>(11,000)</b>	<b>(6.3%)</b>
<b>Interest on Time Deposits</b>	<b>5,423,819</b>	<b>7,800,000</b>	<b>2,376,181</b>	<b>43.8%</b>
<b>Other Income</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>Transfers of E&amp;G Income</b>	<b>(12,540,000)</b>	<b>(12,636,000)</b>	<b>(96,000)</b>	<b>0.8%</b>
Transfer for Texas Public Education Grants	(12,540,000)	(12,636,000)	(96,000)	0.8%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>113,658,819</b>	<b>117,928,000</b>	<b>4,269,181</b>	<b>3.8%</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b><u>OTHER SOURCES</u></b>				
<b>Available University Fund</b>	<b>340,472,000</b>	<b>373,192,000</b>	<b>32,720,000</b>	<b>9.6%</b>
AUF - Operations	274,080,000	299,835,000	25,755,000	9.4%
AUF - Medical School Funding	25,000,000	25,000,000	0	0.0%
AUF - Increase in Payout/Additional Funding	39,400,000	46,365,000	6,965,000	17.7%
Trsfr for UT System Off. Of Telecommunications Ser.	900,000	900,000	0	0.0%
Trsfr for UT System Off. Network Bandwidth	160,000	160,000	0	0.0%
Trsfr for UT System OTS Wide Area Network Support	932,000	932,000	0	
<b>Transfers from/to Other Funds</b>	<b>65,044,557</b>	<b>35,723,327</b>	<b>(29,321,230)</b>	<b>(45.1%)</b>
Trsfr from Des Funds- Overhead on Spons Projects	33,187,086	33,187,086	0	0.0%
Transfer from Designated Tuition	31,857,471	2,536,241	(29,321,230)	(92.0%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>31,485,328</b>	<b>29,533,937</b>	<b>(1,951,391)</b>	<b>(6.2%)</b>
Collegiate License Plate Scholarships (Fund 802)	108,709	108,709	0	0.0%
THECB - College Work Study	195,739	195,739	0	0.0%
THECB - TEXAS Grant Program	27,672,950	27,672,950	0	0.0%
THECB - Top 10% Scholarship	2,100,000	0	(2,100,000)	(100.0%)
Perm Fund - Military and Veterans Exemptions	413,419	569,130	155,711	37.7%
Texas Veterans Commission - Hazlewood	994,511	987,409	(7,102)	(0.7%)
<b>Subtotal - Other Sources</b>	<b>437,001,885</b>	<b>438,449,264</b>	<b>1,447,379</b>	<b>0.3%</b>
<b>TOTAL RESOURCES</b>	<b>911,268,147 \$</b>	<b>912,585,853 \$</b>	<b>1,317,706</b>	<b>0.1%</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted 2018	2019	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 517,818,224	\$ 535,520,082	\$ 17,701,858	3.4%
Faculty Salaries	319,772,183	319,874,324	102,141	0.0%
Departmental Operating Expense	44,962,753	52,468,444	7,505,691	16.7%
Instructional Administration	153,083,288	163,177,314	10,094,026	6.6%
Medical School	13,098,741	13,131,666	32,925	0.3%
Faculty Salaries	3,463,792	3,463,792	0	0.0%
Departmental Operating Expense	3,110,000	4,645,508	1,535,508	49.4%
Instructional Administration	6,524,949	5,022,366	(1,502,583)	(23.0%)
Library	17,518,679	14,586,148	(2,932,531)	(16.7%)
Special Items - Instructional Support	8,210,974	8,210,972	(2)	(0.0%)
College Readiness Project	8,010,597	8,010,597	0	0.0%
Texas Natural Science Center	78,630	78,629	(1)	(0.0%)
Garner Museum	121,747	121,746	(1)	(0.0%)
Trusteed Funds	9,230,625	0	(9,230,625)	(100.0%)
Darrell K Royal Texas Alzheimers Initiative	9,230,625	0	(9,230,625)	(100.0%)
<b>Subtotal - Instruction and Academic Support</b>	<b>565,877,243</b>	<b>571,448,868</b>	<b>5,571,625</b>	<b>1.0%</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	18,104,441	14,961,066	(3,143,375)	(17.4%)
Special Items - Research	20,792,433	20,703,739	(88,694)	(0.4%)
Marine Science Institute	4,591,298	4,613,216	21,918	0.5%
Institute for Geophysics	1,541,481	1,484,019	(57,462)	(3.7%)
Bureau - Economic Geology	1,826,632	1,773,482	(53,150)	(2.9%)
Bureau - Business Research	269,166	269,166	0	0.0%
McDonald Observatory	4,181,284	4,181,284	0	0.0%
McDonald Observatory - Studies in Astronomy - HET	1,564,322	1,564,322	0	0.0%
Bureau - Economic Geology Project STARR	4,826,250	4,826,250	0	0.0%
UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
U. T. System Ofc. of Telecommunication Services	900,000	900,000	0	0.0%
U. T. System Ofc. of Telecommun. Network Bandwidth	160,000	160,000	0	0.0%
<b>Subtotal - Research</b>	<b>38,896,874</b>	<b>35,664,805</b>	<b>(3,232,069)</b>	<b>(8.3%)</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b><u>PUBLIC SERVICE</u></b>				
Public Service	764,773	626,330	(138,443)	(18.1%)
Special Items - Public Service	829,219	829,219	0	0.0%
Public Policy Institute	114,495	114,495	0	0.0%
Center for Policy Dispute Resolution	166,470	166,470	0	0.0%
Voces Oral History Project	47,383	47,383	0	0.0%
Digital Literacy Project	500,871	500,871	0	0.0%
Subtotal - Public Service	1,593,992	1,455,549	(138,443)	(8.7%)
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	41,499,427	42,469,478	970,051	2.3%
Subtotal - Institutional Support	41,499,427	42,469,478	970,051	2.3%
<b><u>STUDENT SERVICES</u></b>				
Student Services	13,025,706	12,268,713	(756,993)	(5.8%)
Subtotal - Student Services	13,025,706	12,268,713	(756,993)	(5.8%)
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	144,313,097	142,036,287	(2,276,810)	(1.6%)
Old Age and Survivors Insurance	28,113,000	28,165,000	52,000	0.2%
Staff Group Insurance Premiums	77,653,097	78,663,287	1,010,190	1.3%
Longevity Pay	2,418,000	2,364,000	(54,000)	(2.2%)
Workers Compensation Insurance	579,000	557,000	(22,000)	(3.8%)
Optional Retirement Program	21,226,000	17,852,000	(3,374,000)	(15.9%)
Retirement Contributions	11,573,000	11,132,000	(441,000)	(3.8%)
Unemployment Compensation Insurance	356,000	339,000	(17,000)	(4.8%)
Accrued Vacation and Sick Leave	2,395,000	2,964,000	569,000	23.8%
Subtotal - Staff Benefits	144,313,097	142,036,287	(2,276,810)	(1.6%)
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	19,204,206	18,698,980	(505,226)	(2.6%)
Plant Support Services	1,097,492	1,030,824	(66,668)	(6.1%)
Building Maintenance	17,881,459	17,597,040	(284,419)	(1.6%)
Custodial Services	183,312	25,208	(158,104)	(86.2%)
Grounds Maintenance	41,943	45,908	3,965	9.5%
Special Items - O&M of Plant	19,678,585	19,678,585	0	0.0%
Tuition Revenue Bond Retirement	19,678,585	19,678,585	0	0.0%
Subtotal - Operation & Maintenance of Plant	38,882,791	38,377,565	(505,226)	(1.3%)

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	67,179,017	68,864,588	1,685,571	2.5%
Scholarships	67,179,017	68,864,588	1,685,571	2.5%
Subtotal - Scholarships & Fellowships	<u>67,179,017</u>	<u>68,864,588</u>	<u>1,685,571</u>	<u>2.5%</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 911,268,147</b>	<b>\$ 912,585,853</b>	<b>1,317,706</b>	<b>0.1%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<u>911,268,147</u>	<u>912,585,853</u>	<u>1,317,706</u>	<u>0.1%</u>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<u>\$ 0</u>	<u>\$ 0</u>		

THE UNIVERSITY OF TEXAS AT AUSTIN  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Method of Finance

Item	Recommended Budget 18-19	General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES:</b>				
<b>INSTRUCTION</b>				
Academic	535,520,082	234,566,887	82,460,043	218,493,152
Faculty Salaries	319,874,324	202,421,595	77,392,501	40,060,228
Departmental Operating Expense	52,468,444	17,541,751	5,067,542	29,859,151
Instructional Administration	163,177,314	14,603,541		148,573,773
Medical School	13,131,666	6,691,443		7,440,223
Faculty Salaries	3,463,792	3,463,792		
Departmental Operating Expense	4,645,508			4,645,508
Instructional Administration	5,022,366	2,227,651		2,794,715
Library	14,586,148			14,586,148
Trusteed Funds - Darrell K Royal Alzheimer's Initiative				
Special Items - Instruction	8,210,972	8,176,990	33,982	
College Readiness Project	8,010,597	7,984,276	26,321	
Texas Natural Science Center	78,629	75,554	3,075	
Garner Museum	121,746	117,160	4,586	
<b>Subtotal - Instruction</b>	<b>\$ 571,448,868</b>	<b>\$ 248,436,320</b>	<b>\$ 82,494,025</b>	<b>\$ 240,619,523</b>
<b>RESEARCH</b>				
Research Enhancement	14,961,066	92,371	819,336	14,049,359
Special Items - Research	20,703,739	16,227,067	1,045,676	4,430,996
Marine Science Institute	4,813,216	3,941,378	14,046	657,792
Institute for Geophysics	1,484,019	766,418	255,662	461,939
Bureau - Economic Geology	1,773,482	1,479,696	53,020	240,766
Bureau - Business Research	269,166	121,059	64,322	83,785
McDonald Observatory	4,181,284	3,671,060	2,445	507,779
McDonald Observatory - Studies in Astronomy - HET	1,564,322	421,206	656,181	486,935
Bureau - Economic Geology Project STARR	4,826,250	4,826,250		
Identity Theft and Security				
The UT System Office of Telecommun. Wide Area Network	932,000			932,000
The UT System Ofc. of Telecommunications Services	900,000			900,000
The UT System Ofc of Telecommunications Network Bandwidth	160,000			160,000
<b>Subtotal - Research</b>	<b>\$ 35,664,805</b>	<b>\$ 16,319,438</b>	<b>\$ 1,865,012</b>	<b>\$ 18,480,355</b>

THE UNIVERSITY OF TEXAS AT AUSTIN  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Method of Finance

Item	Recommended Budget 18-19	General Revenue	Other E&G	Other Sources
<b><u>PUBLIC SERVICE</u></b>				
Public Service	626,330		308,188	318,142
Special Items - Public Service	829,219	792,692	36,527	
Public Policy Institute	114,495	100,089	14,406	
Center for Policy Dispute Resolution	166,470	157,672	8,798	
Voces Oral History Project	47,383	34,931	12,452	
Digital Literacy Project	500,871	500,000	871	
<b>Subtotal - Public Service</b>	<b>\$ 1,455,549</b>	<b>\$ 792,692</b>	<b>\$ 344,715</b>	<b>\$ 318,142</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	42,469,478	9,327,675		33,141,803
<b>Subtotal - Institutional Support</b>	<b>\$ 42,469,478</b>	<b>\$ 9,327,675</b>		<b>\$ 33,141,803</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	12,268,713	223,094		12,045,619
<b>Subtotal - Student Services</b>	<b>\$ 12,268,713</b>	<b>\$ 223,094</b>		<b>\$ 12,045,619</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	142,036,287	62,093,257	33,199,045	46,743,985
Old Age and Survivors Insurance	28,165,000	17,060,142	3,987,774	7,117,084
Staff Group Insurance Premiums	78,663,287	30,142,343	20,792,392	27,728,552
Longevity Pay	2,364,000		784,457	1,579,543
Worker's Compensation Insurance	557,000	436,000		121,000
Optional Retirement Program	17,852,000	9,631,000	4,910,606	3,310,394
Retirement Contributions	11,132,000	4,792,000	1,506,241	4,833,759
Unemployment Compensation Insurance	339,000	31,772	141,787	165,441
Accrued Vacation and Sick Leave Benefits	2,964,000		1,075,788	1,888,212
<b>Subtotal - Staff Benefits</b>	<b>\$ 142,036,287</b>	<b>\$ 62,093,257</b>	<b>\$ 33,199,045</b>	<b>\$ 46,743,985</b>

THE UNIVERSITY OF TEXAS AT AUSTIN  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Method of Finance

Item	Recommended Budget 18-19	General Revenue	Other E&G	Other Sources
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	18,698,980	188,528	26,203	18,485,249
Plant Support Services	1,030,824	146,106		884,718
Building Maintenance	17,597,040	18,646		17,578,394
Custodial Services	25,208	8,428	8,933	7,847
Grounds Maintenance	45,908	15,348	16,270	14,290
Special Items - Operation & Maintenance of Plant	19,678,585	19,678,585		
Tuition Revenue Bond Retirement	19,678,585	19,678,585		
<b><i>Subtotal - Operation &amp; Maintenance of Plant</i></b>	<b>\$ 38,377,565</b>	<b>\$ 19,867,113</b>	<b>\$ 26,203</b>	<b>\$ 18,485,249</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships & Fellowships				
Scholarships	68,864,588	150,000		68,714,588
<b><i>Subtotal - Scholarships &amp; Fellowships</i></b>	<b>\$ 68,864,588</b>	<b>\$ 150,000</b>		<b>\$ 68,714,588</b>
<b><i>TOTAL Budgeted Expenditures</i></b>	<b>\$ 912,585,853</b>	<b>\$ 366,208,689</b>	<b>\$ 117,928,000</b>	<b>\$ 438,449,264</b>



The University of Texas at Austin

2018-19 BUDGET

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

	2017-18				2018-19			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	8,063,470	6,327,227	908,156	828,087	8,438,305	6,764,062	846,156	828,087
Business, Red McCombs School Of	41,338,194	35,801,241	4,043,896	1,493,057	43,698,109	37,719,255	4,208,782	1,770,072
Communication, Moody College Of	17,702,515	15,196,858	1,089,313	1,416,344	19,145,983	16,036,631	1,729,091	1,380,261
Education, College Of	19,820,114	16,303,054	2,142,218	1,374,842	0			
Engineering, Cockrell School Of	50,557,872	42,450,749	6,214,171	1,892,952	53,137,782	45,597,271	5,521,610	2,018,901
Fine Arts, College Of	23,924,274	17,882,949	3,491,619	2,549,706	24,649,675	18,882,064	3,205,776	2,561,835
Geosciences, John A. And Katherine G. Jackson School Of	5,571,851	4,686,110	366,728	519,013	5,857,335	4,984,557	328,331	544,447
Graduate Studies, Vice Provost & Dean Of	1,865,190			1,865,190	1,872,065		46,654	1,825,411
Information, School Of	3,521,665	2,601,739	440,178	479,748	3,638,015	2,743,089	399,940	494,986
Law, School Of	306,916		306,916		0			
Liberal Arts, College Of	89,782,851	76,599,622	9,649,283	3,533,946	94,347,230	81,141,406	9,796,351	3,409,473
Medical School, Dell	13,098,741	3,463,792	3,110,000	6,524,949	13,131,666	3,463,792	4,645,508	5,022,366
Natural Sciences, College Of	81,310,845	69,793,246	7,770,452	3,747,147	83,548,392	72,701,094	7,426,554	3,420,744
Nursing, School Of	7,343,759	5,545,251	774,991	1,023,517	7,749,708	5,888,327	798,435	1,062,946
Pharmacy, College Of	10,615,032	8,790,401	978,913	845,718	10,549,822	8,990,971	854,103	704,748
Public Affairs, Lyndon B. Johnson School Of	5,389,183	4,118,074	609,839	661,270	6,198,676	4,922,246	624,802	651,628
Social Work, Steve Hicks School Of	5,550,014	4,238,884	277,604	1,033,526	6,039,314	4,578,331	365,533	1,095,450

The University of Texas at Austin

2018-19 BUDGET

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

2017-18

2018-19

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Undergraduate Studies, School Of	8,489,440	167,100	4,649,569	3,672,771	7,584,764	169,362	4,595,286	2,820,116
Other Instructional Programs	136,665,039	9,269,678	1,248,907	126,146,454	159,064,907	8,755,658	11,721,040	138,588,209
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	530,916,965	323,235,975	48,072,753	159,608,237	548,651,748	323,338,116	57,113,952	168,199,680

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	48.0000	5,757,517		5,757,517	46.0000	6,363,568		6,363,568
Teaching Assistants		400,494		400,494		400,494		400,494
Administrative & Professional	5.5000	811,654		811,654	5.5000	828,087		828,087
Classified Personnel	11.9250	651,088		651,088	10.9250	634,110		634,110
Wages		20,374		20,374		20,374		20,374
Maintenance, Operation & Equip			213,472	213,472			181,472	181,472
Miscellaneous Expenses			198,671	198,671				0
	65.4250	7,641,127	412,143	8,053,270	62.4250	8,246,633	181,472	8,428,105
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.0666	10,200		10,200	0.0666	10,200		10,200
	0.0666	10,200		10,200	0.0666	10,200		10,200
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	48.0000	5,757,517	0	5,757,517	46.0000	6,363,568	0	6,363,568
Subtotal Teaching Assistants	0.0000	400,494	0	400,494	0.0000	400,494	0	400,494
Subtotal Admin & Professional	5.5666	821,854	0	821,854	5.5666	838,287	0	838,287
Subtotal Classified Personnel	11.9250	651,088	0	651,088	10.9250	634,110	0	634,110
Subtotal Wages	0.0000	20,374	0	20,374	0.0000	20,374	0	20,374
Subtotal Maint, Oper & Equip	0.0000	0	213,472	213,472	0.0000	0	181,472	181,472
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	198,671	198,671	0.0000	0	0	0
College Total	65.4916	7,651,327	412,143	8,063,470	62.4916	8,256,833	181,472	8,438,305

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services 14-2285-21								
Administrative & Professional	2.5000	592,499		592,499	3.5000	833,362		833,362
Classified Personnel	15.0000	806,039		806,039	16.0000	896,710		896,710
Wages		54,519		54,519				0
Miscellaneous Expenses			27,015	27,015				0
	17.5000	1,453,057	27,015	1,480,072	19.5000	1,730,072		1,730,072
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			2,458,024	2,458,024			3,372,750	3,372,750
			2,458,024	2,458,024			3,372,750	3,372,750
Administrative Services 20-2285-23								
Administrative & Professional	0.4630	40,000		40,000	0.4540	40,000		40,000
	0.4630	40,000		40,000	0.4540	40,000		40,000
Red McCombs School Of Business Unallocated Accounts - A.U.F. 20-2299-20								
Maintenance, Operation & Equip			186,703	186,703			64,829	64,829
			186,703	186,703			64,829	64,829
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.2561	56,805		56,805	0.2498	57,940		57,940
Miscellaneous Expenses			1,135	1,135				0
	0.2561	56,805	1,135	57,940	0.2498	57,940		57,940

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Business, Government And Society</b> 14-2250-20								
Faculty	7.0000	1,691,886		1,691,886	7.0000	2,016,821		2,016,821
Teaching Assistants		74,575		74,575		74,575		74,575
Miscellaneous Expenses			33,220	33,220				0
	7.0000	1,766,461	33,220	1,799,681	7.0000	2,091,396		2,091,396
<b>Business, Government And Society - A.U.F.</b> 20-2250-00								
Maintenance, Operation & Equip			3,592	3,592			3,412	3,412
			3,592	3,592			3,412	3,412
<b>Accounting</b> 14-2210-20								
Faculty	24.0000	6,795,579		6,795,579	23.0000	7,165,699		7,165,699
Teaching Assistants		460,857		460,857		460,857		460,857
Classified Personnel	2.5000	104,271		104,271	2.5000	106,773		106,773
Wages		13,339		13,339		12,922		12,922
Miscellaneous Expenses			128,630	128,630				0
	26.5000	7,374,046	128,630	7,502,676	25.5000	7,746,251		7,746,251
<b>Accounting - Dean's Allocations</b> 14-2210-31								
Wages		9,000		9,000		9,000		9,000
		9,000		9,000		9,000		9,000
<b>Accounting - A.U.F.</b> 20-2210-20								
Maintenance, Operation & Equip			13,767	13,767			13,767	13,767
			13,767	13,767			13,767	13,767

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BUSINESS, RED MCCOMBS SCHOOL OF

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Finance</b> 14-2240-20								
Faculty	25.0000	8,422,454		8,422,454	26.0000	8,845,550		8,845,550
Teaching Assistants		503,790		503,790		503,790		503,790
Classified Personnel	1.9000	80,788		80,788	1.9000	84,041		84,041
Wages		2,205		2,205		568		568
Miscellaneous Expenses			142,951	142,951				0
	26.9000	9,009,237	142,951	9,152,188	27.9000	9,433,949		9,433,949
<b>Finance - Dean's Allocations</b> 14-2240-22								
Wages		16,712		16,712		15,876		15,876
		16,712		16,712		15,876		15,876
<b>Finance - A.U.F.</b> 20-2240-20								
Maintenance, Operation & Equip			15,487	15,487			14,713	14,713
			15,487	15,487			14,713	14,713
<b>Information, Risk, And Operations Management</b> 14-2245-20								
Faculty	32.0000	6,960,167		6,960,167	33.0000	7,350,722		7,350,722
Teaching Assistants		499,144		499,144		499,144		499,144
Classified Personnel	2.1500	82,812		82,812	2.0500	85,006		85,006
Wages		15,262		15,262		14,724		14,724
Miscellaneous Expenses			134,122	134,122				0
	34.1500	7,557,385	134,122	7,691,507	35.0500	7,949,596		7,949,596
<b>From - Dean's Allocations</b> 14-2245-31								
Wages		59,211		59,211		59,211		59,211
		59,211		59,211		59,211		59,211

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BUSINESS, RED MCCOMBS SCHOOL OF

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
From- Info Risk Op Mngmnt - A.U.F. 20-2245-20								
Maintenance, Operation & Equip			15,207	15,207			14,447	14,447
			15,207	15,207			14,447	14,447
Management 14-2255-20								
Faculty	17.8508	4,726,997		4,726,997	16.8514	4,955,525		4,955,525
Teaching Assistants		398,015		398,015		398,015		398,015
Classified Personnel	2.0000	79,476		79,476	2.0000	75,954		75,954
Wages		37,309		37,309		42,421		42,421
Miscellaneous Expenses			75,890	75,890				0
	19.8508	5,241,797	75,890	5,317,687	18.8514	5,471,915		5,471,915
Management - Dean's Allocations 14-2255-31								
Wages		36,568		36,568		35,400		35,400
		36,568		36,568		35,400		35,400
Management - A.U.F. 20-2255-20								
Maintenance, Operation & Equip			10,765	10,765			10,765	10,765
			10,765	10,765			10,765	10,765
Department Of Marketing 14-2270-20								
Faculty	18.0000	4,901,282		4,901,282	19.0000	5,082,062		5,082,062
Teaching Assistants		366,495		366,495		366,495		366,495
Classified Personnel	2.0000	88,708		88,708	1.9000	85,773		85,773
Wages		5,024		5,024		8,963		8,963
Miscellaneous Expenses			88,371	88,371				0
	20.0000	5,361,509	88,371	5,449,880	20.9000	5,543,293		5,543,293

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BUSINESS, RED MCCOMBS SCHOOL OF

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing - Dean's Allocations 14-2270-22								
Wages		15,296		15,296		15,296		15,296
		15,296		15,296		15,296		15,296
Marketing Administration - A.U.F. 20-2270-20								
Maintenance, Operation & Equip			6,231	6,231			4,231	4,231
			6,231	6,231			4,231	4,231
<b>BUSINESS, RED MCCOMBS SCHOOL OF</b>								
Subtotal Faculty	123.8508	33,498,365	0	33,498,365	124.8514	35,416,379	0	35,416,379
Subtotal Teaching Assistants	0.0000	2,302,876	0	2,302,876	0.0000	2,302,876	0	2,302,876
Subtotal Admin & Professional	3.2191	689,304	0	689,304	4.2038	931,302	0	931,302
Subtotal Classified Personnel	25.5500	1,242,094	0	1,242,094	26.3500	1,334,257	0	1,334,257
Subtotal Wages	0.0000	264,445	0	264,445	0.0000	214,381	0	214,381
Subtotal Maint, Oper & Equip	0.0000	0	251,752	251,752	0.0000	0	126,164	126,164
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,089,358	3,089,358	0.0000	0	3,372,750	3,372,750
College Total	152.6199	37,997,084	3,341,110	41,338,194	155.4052	40,199,195	3,498,914	43,698,109



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COMMUNICATION, MOODY COLLEGE OF

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	3.1700	756,940		756,940	4.6250	993,346		993,346
Classified Personnel	3.4000	193,313		193,313	2.8000	152,718		152,718
Wages		7,000		7,000		7,000		7,000
Maintenance, Operation & Equip			264,132	264,132			78,221	78,221
	6.5700	957,253	264,132	1,221,385	7.4250	1,153,064	78,221	1,231,285
Communication - Instructional Reserves 14-2499-00								
Faculty		3,985,621		3,985,621		4,558,770		4,558,770
Teaching Assistants		1,573,865		1,573,865		1,573,865		1,573,865
Miscellaneous Expenses				0			613,795	613,795
		5,559,486		5,559,486		6,132,635	613,795	6,746,430
Academic Excellence Fund 20-2495-22								
Administrative & Professional	2.0000	144,370		144,370	1.5000	113,211		113,211
Classified Personnel				0	0.5909	45,983		45,983
Maintenance, Operation & Equip			50,589	50,589			35,765	35,765
	2.0000	144,370	50,589	194,959	2.0909	159,194	35,765	194,959
Advertising 14-2410-20								
Faculty	16.6791	1,730,940		1,730,940	18.7830	2,066,814		2,066,814
Classified Personnel	2.8913	160,494		160,494	3.0500	181,050		181,050
Wages		3,926		3,926		3,926		3,926
Maintenance, Operation & Equip			25,563	25,563			5,007	5,007
	19.5704	1,895,360	25,563	1,920,923	21.8330	2,251,790	5,007	2,256,797

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>School Of Journalism 14-2420-20</b>								
Faculty	16.8141	1,752,283		1,752,283	14.0000	1,531,861		1,531,861
Classified Personnel	2.7679	150,248		150,248	2.7800	154,317		154,317
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			92,549	92,549			88,480	88,480
	19.5820	1,907,531	92,549	2,000,080	16.7800	1,691,178	88,480	1,779,658
<b>Radio-Television-Film 14-2430-20</b>								
Faculty	26.9281	2,642,780		2,642,780	27.0000	2,717,313		2,717,313
Classified Personnel	4.4331	227,332		227,332	4.5230	250,090		250,090
Wages		5,706		5,706		5,706		5,706
Maintenance, Operation & Equip			38,668	38,668			15,910	15,910
	31.3612	2,875,818	38,668	2,914,486	31.5230	2,973,109	15,910	2,989,019
<b>Communication Studies 14-2440-20</b>								
Faculty	19.1147	2,257,809		2,257,809	19.1174	2,313,777		2,313,777
Classified Personnel	3.2493	167,528		167,528	3.4493	190,739		190,739
Maintenance, Operation & Equip			69,950	69,950			26,739	26,739
Travel			2,000	2,000			2,000	2,000
	22.3640	2,425,337	71,950	2,497,287	22.5667	2,504,516	28,739	2,533,255
<b>Communication Sciences And Disorders 14-2450-20</b>								
Faculty	10.5000	1,253,560		1,253,560	11.5000	1,274,231		1,274,231
Classified Personnel	1.5622	81,029		81,029	2.0850	114,112		114,112
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			43,320	43,320			10,237	10,237
	12.0622	1,350,589	43,320	1,393,909	13.5850	1,404,343	10,237	1,414,580

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EDUCATIONAL AND GENERAL FUNDS

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COMMUNICATION, MOODY COLLEGE OF

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	90.0360	13,622,993	0	13,622,993	90.4004	14,462,766	0	14,462,766
Subtotal Teaching Assistants	0.0000	1,573,865	0	1,573,865	0.0000	1,573,865	0	1,573,865
Subtotal Admin & Professional	5.1700	901,310	0	901,310	6.1250	1,106,557	0	1,106,557
Subtotal Classified Personnel	18.3038	979,944	0	979,944	19.2782	1,089,009	0	1,089,009
Subtotal Wages	0.0000	37,632	0	37,632	0.0000	37,632	0	37,632
Subtotal Maint, Oper & Equip	0.0000	0	584,771	584,771	0.0000	0	260,359	260,359
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	613,795	613,795
College Total	113.5098	17,115,744	586,771	17,702,515	115.8036	18,269,829	876,154	19,145,983

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EDUCATIONAL AND GENERAL FUNDS

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EDUCATION, COLLEGE OF

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Education-Office Of The Dean 14-2665-20								
Administrative & Professional Classified Personnel	4.8000	810,591		810,591				0
Wages	1.0000	53,000		53,000				0
Maintenance, Operation & Equip		2,500		2,500				0
Miscellaneous Expenses			37,000	37,000				0
			16,888	16,888				0
	5.8000	866,091	53,888	919,979				0
<hr/>								
Education - Instructional Reserves 14-2699-00								
Faculty		1,482,139		1,482,139				0
Teaching Assistants		100,000		100,000				0
		1,582,139		1,582,139				0
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Education-Unallocated Accounts - A.U.F. 20-2699-20								
Administrative & Professional Classified Personnel	1.0000	55,000		55,000				0
Maintenance, Operation & Equip	4.5000	264,788		264,788				0
Miscellaneous Expenses			165,000	165,000				0
			6,273	6,273				0
	5.5000	319,788	171,273	491,061				0
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Coe Communications - Auf 20-2638-21								
Administrative & Professional Classified Personnel	1.0000	100,940		100,940				0
Wages	5.0000	315,913		315,913				0
Maintenance, Operation & Equip		10,000		10,000				0
Miscellaneous Expenses			30,000	30,000				0
			8,010	8,010				0
	6.0000	426,853	38,010	464,863				0

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EDUCATIONAL AND GENERAL FUNDS

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EDUCATION, COLLEGE OF

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Curriculum Instruction 14-2605-20								
Faculty	32.0000	3,702,692		3,702,692				0
Teaching Assistants		750,000		750,000				0
Classified Personnel	5.6500	285,111		285,111				0
Wages		5,000		5,000				0
Maintenance, Operation & Equip			56,800	56,800				0
Miscellaneous Expenses			73,200	73,200				0
	37.6500	4,742,803	130,000	4,872,803				0
<hr/>								
Educational Administration 14-2614-20								
Faculty	13.0000	1,786,462		1,786,462				0
Teaching Assistants		83,200		83,200				0
Classified Personnel	3.6500	170,288		170,288				0
Wages		10,370		10,370				0
Maintenance, Operation & Equip			30,000	30,000				0
Miscellaneous Expenses			33,587	33,587				0
	16.6500	2,050,320	63,587	2,113,907				0
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Educational Psychology 14-2620-20								
Faculty	22.5000	2,815,985		2,815,985				0
Teaching Assistants		348,400		348,400				0
Classified Personnel	5.6250	280,372		280,372				0
Maintenance, Operation & Equip			38,950	38,950				0
Miscellaneous Expenses			52,699	52,699				0
	28.1250	3,444,757	91,649	3,536,406				0
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Kinesiology And Health Education 14-2635-20								
Faculty	17.0000	2,665,404		2,665,404				0
Teaching Assistants		603,200		603,200				0
Classified Personnel	8.2500	456,312		456,312				0
Wages		29,795		29,795				0
Maintenance, Operation & Equip			93,101	93,101				0
Miscellaneous Expenses			57,103	57,103				0
	25.2500	3,754,711	150,204	3,904,915				0

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EDUCATIONAL AND GENERAL FUNDS

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Education 14-2640-20								
Faculty	14.0000	1,638,308		1,638,308				0
Teaching Assistants		102,960		102,960				0
Classified Personnel	2.7000	143,584		143,584				0
Maintenance, Operation & Equip			15,960	15,960				0
Miscellaneous Expenses			33,229	33,229				0
	16.7000	1,884,852	49,189	1,934,041				0
EDUCATION, COLLEGE OF								
Subtotal Faculty	98.5000	14,090,990	0	14,090,990	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	1,987,760	0	1,987,760	0.0000	0	0	0
Subtotal Admin & Professional	6.8000	966,531	0	966,531	0.0000	0	0	0
Subtotal Classified Personnel	36.3750	1,969,368	0	1,969,368	0.0000	0	0	0
Subtotal Wages	0.0000	57,665	0	57,665	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	466,811	466,811	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	280,989	280,989	0.0000	0	0	0
College Total	141.6750	19,072,314	747,800	19,820,114	0.0000	0	0	0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2017-18

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		62,650		62,650		62,650		62,650
Administrative & Professional	3.0000	843,476		843,476	3.4565	915,739		915,739
Classified Personnel	1.8433	143,032		143,032	2.0000	164,160		164,160
Maintenance, Operation & Equip								
Miscellaneous Expenses			248,039 <sup>3</sup>	248,039 <sup>3</sup>				0
	4.8433	1,049,158	248,042	1,297,200	5.4565	1,142,549		1,142,549
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	1.0000	120,000		120,000	2.0000	203,000		203,000
Classified Personnel	2.0000	112,577		112,577	2.0000	118,955		118,955
Wages				0		158,661		158,661
	3.0000	232,577		232,577	4.0000	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		5,382,947		5,382,947		6,900,066		6,900,066
Teaching Assistants		911,175		911,175		911,175		911,175
		6,294,122		6,294,122		7,811,241		7,811,241
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional	7.0145	583,398		583,398	6.7499	622,415		622,415
Classified Personnel	6.0184	323,043		323,043	5.6910	316,587		316,587
	13.0329	906,441		906,441	12.4409	939,002		939,002

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
ENGINEERING, COCKRELL SCHOOL OF

2017-18

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Unallocated Accounts - A.U.F. 20-3099-20								
Maintenance, Operation & Equip			52,561	52,561			20,000	20,000
Miscellaneous Expenses			60,000	60,000			60,000	60,000
			112,561	112,561			80,000	80,000
Aerospace Engineering And Engineering Mechanics 14-3005-20								
Faculty	31.4818	4,339,300		4,339,300	31.4735	4,484,991		4,484,991
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	9.3965	501,972		501,972	8.4473	446,214		446,214
Wages		65,200		65,200		20,958		20,958
	40.8783	5,110,471		5,110,471	39.9208	5,156,162		5,156,162
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.9243	57,400		57,400	0.8918	57,400		57,400
	0.9243	57,400		57,400	0.8918	57,400		57,400
Aerospace Engineering And Engineering Mechanics - A.U.F. 20-3005-20								
Maintenance, Operation & Equip			83,339	83,339			83,339	83,339
			83,339	83,339			83,339	83,339
Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F. 20-3005-21								
Classified Personnel			15,000	15,000	0.0903	5,814	9,186	15,000
Maintenance, Operation & Equip			0	0				
			15,000	15,000	0.0903	5,814	9,186	15,000



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
ENGINEERING, COCKRELL SCHOOL OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Chemical Engineering</b> 14-3025-20								
Faculty	22.6120	3,807,420		3,807,420	22.6717	4,033,908		4,033,908
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional		12,000		12,000	0.7000	63,408		63,408
Classified Personnel	7.0583	429,349		429,349	5.9000	318,818		318,818
Wages		2,955		2,955		12,078		12,078
	29.6703	4,389,271		4,389,271	29.2717	4,565,759		4,565,759
<b>Chemical Engineering - A.U.F.</b> 20-3025-20								
Maintenance, Operation & Equip			80,194	80,194			80,194	80,194
			80,194	80,194			80,194	80,194
<b>Civil Engineering</b> 14-3030-20								
Faculty	52.4541	6,396,928		6,396,928	51.7118	6,512,193		6,512,193
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	10.2800	579,348		579,348	7.8300	476,996		476,996
Wages		108,152		108,152		100,504		100,504
	62.7341	7,250,493		7,250,493	59.5418	7,255,758		7,255,758
<b>Civil Engineering - A.U.F.</b> 20-3030-20								
Maintenance, Operation & Equip			99,050	99,050			99,050	99,050
			99,050	99,050			99,050	99,050
<b>Electrical And Computer Engineering</b> 14-3055-20								
Faculty	53.1003	7,177,969		7,177,969	54.8166	7,740,223		7,740,223
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	1.0000	116,700		116,700	1.0000	114,000		114,000
Classified Personnel	7.9208	469,769		469,769	5.7033	332,492		332,492
Wages		10,023		10,023				0
	62.0211	8,009,733		8,009,733	61.5199	8,421,987		8,421,987

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, CDCKRELL SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Electrical And Computer Engineering - A.U.F. 20-3055-20								
Maintenance, Operation & Equip			130,280	130,280			130,280	130,280
			130,280	130,280			130,280	130,280
Mechanical Engineering 14-3075-20								
Faculty	57.7405	7,597,976		7,597,976	56.7975	7,707,992		7,707,992
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	0.6128	62,000		62,000				0
Classified Personnel	11.4678	544,488		544,488	9.6050	546,861		546,861
Wages		60,405		60,405		32		32
	69.8211	8,450,531		8,450,531	66.4025	8,441,147		8,441,147
Mechanical Engineering - A.U.F. 20-3075-20								
Maintenance, Operation & Equip			68,748	68,748			68,748	68,748
			68,748	68,748			68,748	68,748
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.7700	162,073		162,073	1.7200	164,082		164,082
Classified Personnel	0.9000	45,900		45,900	0.9000	48,194		48,194
Maintenance, Operation & Equip			5,139	5,139			836	836
	2.6700	207,973	5,139	213,112	2.6200	212,276	836	213,112
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.8700	81,783		81,783	0.8000	78,240		78,240
Classified Personnel	0.9000	55,800		55,800	0.9000	55,080		55,080
Maintenance, Operation & Equip			11,529	11,529			15,792	15,792
	1.7700	137,583	11,529	149,112	1.7000	133,320	15,792	149,112

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Petroleum Geosystems Engineering</b> 14-3085-20								
Faculty	18.0276	2,572,122		2,572,122	18.9471	2,885,590		2,885,590
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	7.0000	383,212		383,212	6.5132	359,206		359,206
Wages		15,994		15,994				0
	25.0276	3,066,649		3,066,649	25.4603	3,340,117		3,340,117
<b>Petroleum Geosystems Engineering - A.U.F.</b> 20-3085-20								
Maintenance, Operation & Equip			54,464	54,464			54,464	54,464
			54,464	54,464			54,464	54,464
<b>Materials Science And Engineering Program</b> 14-3075-21								
Administrative & Professional	1.3926	125,862		125,862	1.3696	128,380		128,380
Classified Personnel	4.5998	240,753		240,753	4.4320	238,235		238,235
	5.9924	366,615		366,615	5.8016	366,615		366,615
<b>Texas Materials Institute - A.U.F.</b> 20-3075-21								
Maintenance, Operation & Equip			131,868	131,868			131,868	131,868
			131,868	131,868			131,868	131,868
<b>Biomedical Engineering</b> 14-3097-20								
Faculty	19.8659	2,824,465		2,824,465	19.8402	2,980,086		2,980,086
Teaching Assistants		389,931		389,931		389,931		389,931
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	9.4000	554,837		554,837	8.3400	519,789		519,789
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			132,321	132,321			77,369	77,369
	29.2659	3,791,233	132,321	3,923,554	28.1802	3,911,806	77,369	3,989,175

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
ENGINEERING, COCKRELL SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Engineering - A.U.F. 20-3097-20								
Maintenance, Operation & Equip			65,087	65,087			65,087	65,087
			65,087	65,087			65,087	65,087
<b>ENGINEERING, COCKRELL SCHOOL OF</b>								
Subtotal Faculty	255.2822	40,098,527	0	40,098,527	256.2584	43,245,049	0	43,245,049
Subtotal Teaching Assistants	0.0000	2,352,222	0	2,352,222	0.0000	2,352,222	0	2,352,222
Subtotal Admin & Professional	16.6599	2,155,292	0	2,155,292	17.7960	2,337,264	0	2,337,264
Subtotal Classified Personnel	79.7092	4,441,480	0	4,441,480	69.2439	4,004,801	0	4,004,801
Subtotal Wages	0.0000	272,729	0	272,729	0.0000	302,233	0	302,233
Subtotal Maint, Oper & Equip	0.0000	0	929,583	929,583	0.0000	0	836,213	836,213
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	308,039	308,039	0.0000	0	60,000	60,000
<b>College Total</b>	<b>351.6513</b>	<b>49,320,250</b>	<b>1,237,622</b>	<b>50,557,872</b>	<b>343.2983</b>	<b>52,241,569</b>	<b>896,213</b>	<b>53,137,782</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Fine Arts-Office Of The Dean</b> 14-3490-20								
Administrative & Professional	9.2875	1,194,028		1,194,028	8.5500	1,182,174		1,182,174
Classified Personnel	17.1343	751,736		751,736	17.9343	818,676		818,676
Wages		47,820		47,820		33,680		33,680
Maintenance, Operation & Equip			407,097	407,097			376,097	376,097
Miscellaneous Expenses			202,360	202,360			202,360	202,360
	26.4218	1,993,584	609,457	2,603,041	26.4843	2,034,530	578,457	2,612,987
<b>Fine Arts - Instructional Reserves</b> 14-3499-00								
Faculty		3,991,122		3,991,122		5,206,485		5,206,485
Teaching Assistants		419,617		419,617		419,617		419,617
		4,410,739		4,410,739		5,626,102		5,626,102
<b>Provost Innovation Funds</b> 20-3405-30								
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
Miscellaneous Expenses			75,000	75,000			75,000	75,000
			125,000	125,000			125,000	125,000
<b>Fine Arts - Office Of Computing Technologies - A U F</b> 20-3480-10								
Classified Personnel	2.2000	113,564		113,564	2.4500	134,747		134,747
Wages		1,008		1,008		1,008		1,008
Maintenance, Operation & Equip			29,411	29,411			16,823	16,823
Miscellaneous Expenses			21,270	21,270			2,675	2,675
	2.2000	114,572	50,681	165,253	2.4500	135,755	19,498	155,253
<b>Fine Arts-Office Of The Dean-Fine Arts Projects</b> 20-3491-20								
Maintenance, Operation & Equip			57,093	57,093			7,093	7,093
			57,093	57,093			7,093	7,093

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
FINE ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Unallocated Accounts - A.U.F. 20-3499-20								
Maintenance, Operation & Equip			71,245	71,245			61,245	61,245
Miscellaneous Expenses			39,077	39,077			1,774	1,774
			110,322	110,322			63,019	63,019
Texas Performing Arts 20-3475-20								
Administrative & Professional	1.9166	147,024		147,024	1.9166	152,965		152,965
Classified Personnel	17.7644	821,949		821,949	14.8895	731,425		731,425
Wages		31,056		31,056		15,639		15,639
	19.6810	1,000,029		1,000,029	16.8061	900,029		900,029
Art And Art History 14-3405-20								
Faculty	44.0000	4,545,443		4,545,443	36.0000	3,896,738		3,896,738
Teaching Assistants		406,520		406,520		406,520		406,520
Administrative & Professional		39,166		39,166		39,949		39,949
Classified Personnel	10.4953	454,258		454,258	8.4953	386,103		386,103
Wages		20,534		20,534		16,700		16,700
Maintenance, Operation & Equip			33,660	33,660			23,966	23,966
	54.4953	5,465,921	33,660	5,499,581	44.4953	4,746,010	23,966	4,769,976
Sch Of Design Creative Techonology 14-3470-20								
Faculty				0	3.7500	469,096		469,096
Classified Personnel				0	3.0000	145,360		145,360
Maintenance, Operation & Equip				0			6,540	6,540
				0	6.7500	614,456	6,540	620,996

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
FINE ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Classified Personnel	1.0000	89,760		89,760	2.0000	87,098		87,098
Maintenance, Operation & Equip				0			2,662	2,662
	1.0000	89,760		89,760	2.0000	87,098	2,662	89,760
Theatre And Dance 14-3430-20								
Faculty	19.2500	2,030,820		2,030,820	17.7500	1,975,740		1,975,740
Teaching Assistants		328,513		328,513		328,513		328,513
Administrative & Professional	2.0000	116,645		116,645	1.0000	67,066		67,066
Classified Personnel	9.8928	478,429		478,429	9.8391	476,266		476,266
	31.1428	2,954,407		2,954,407	28.5891	2,847,585		2,847,585
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	55.2500	5,531,707		5,531,707	54.2500	5,550,148		5,550,148
Teaching Assistants		629,207		629,207		629,207		629,207
Administrative & Professional	1.4505	158,799		158,799	0.6415	82,925		82,925
Classified Personnel	11.3863	538,922		538,922	10.6486	541,053		541,053
Maintenance, Operation & Equip			37,335	37,335			15,201	15,201
	68.0868	6,858,635	37,335	6,895,970	65.5401	6,803,333	15,201	6,818,534
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2286	13,079		13,079	0.2012	13,341		13,341
	0.2286	13,079		13,079	0.2012	13,341		13,341
FINE ARTS, COLLEGE OF								
Subtotal Faculty	118.5000	16,099,092	0	16,099,092	111.7500	17,098,207	0	17,098,207
Subtotal Teaching Assistants	0.0000	1,783,857	0	1,783,857	0.0000	1,783,857	0	1,783,857
Subtotal Admin & Professional	14.6546	1,655,662	0	1,655,662	12.1081	1,525,079	0	1,525,079
Subtotal Classified Personnel	70.1017	3,261,697	0	3,261,697	69.4580	3,334,069	0	3,334,069
Subtotal Wages	0.0000	100,418	0	100,418	0.0000	67,027	0	67,027
Subtotal Maint, Oper & Equip	0.0000	0	685,841	685,841	0.0000	0	559,627	559,627
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	337,707	337,707	0.0000	0	281,809	281,809
College Total	203.2563	22,900,726	1,023,548	23,924,274	193.3161	23,808,239	841,436	24,649,675

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF  
2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jackson School Of Geosciences - Dean's Reserve 14-1800-00								
Faculty		438,993		438,993		370,162		370,162
		438,993		438,993		370,162		370,162
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Miscellaneous Expenses	2.1162	519,013	15,572	519,013 15,572	2.2550	544,447		544,447 0
	2.1162	519,013	15,572	534,585	2.2550	544,447		544,447
Geological Sciences 14-1812-00								
Faculty	27.1163	3,955,727		3,955,727	26.2118	4,398,155		4,398,155
Teaching Assistants		216,240		216,240		216,240		216,240
Classified Personnel	4.4334	341,927		341,927	4.6667	318,988		318,988
Maintenance, Operation & Equip			479	479			9,343	9,343
Miscellaneous Expenses			83,900	83,900				0
	31.5497	4,513,894	84,379	4,598,273	30.8785	4,933,383	9,343	4,942,726
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	27.1163	4,394,720	0	4,394,720	26.2118	4,768,317	0	4,768,317
Subtotal Teaching Assistants	0.0000	216,240	0	216,240	0.0000	216,240	0	216,240
Subtotal Admin & Professional	2.1162	519,013	0	519,013	2.2550	544,447	0	544,447
Subtotal Classified Personnel	4.4334	341,927	0	341,927	4.6667	318,988	0	318,988
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	479	479	0.0000	0	9,343	9,343
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	99,472	99,472	0.0000	0	0	0
College Total	33.6659	5,471,900	99,951	5,571,851	33.1335	5,847,992	9,343	5,857,335



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F. 20-1401-20								
Administrative & Professional	5.2450	884,153		884,153	5.2500	924,457		924,457
Classified Personnel	11.2149	703,863		703,863	12.2149	828,734		828,734
Wages		24,000		24,000		17,520		17,520
Maintenance, Operation & Equip			253,174	253,174			54,700	54,700
Miscellaneous Expenses				0			46,654	46,654
	16.4599	1,612,016	253,174	1,865,190	17.4649	1,770,711	101,354	1,872,065
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.2450	884,153	0	884,153	5.2500	924,457	0	924,457
Subtotal Classified Personnel	11.2149	703,863	0	703,863	12.2149	828,734	0	828,734
Subtotal Wages	0.0000	24,000	0	24,000	0.0000	17,520	0	17,520
Subtotal Maint, Oper & Equip	0.0000	0	253,174	253,174	0.0000	0	54,700	54,700
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	46,654	46,654
College Total	16.4599	1,612,016	253,174	1,865,190	17.4649	1,770,711	101,354	1,872,065

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
INFORMATION, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>School Of Information</b>								
14-4210-20								
Faculty	16.2500	2,457,545		2,457,545	17.2500	2,598,895		2,598,895
Teaching Assistants		144,194		144,194		144,194		144,194
Administrative & Professional	3.4000	479,748		479,748	3.4000	494,986		494,986
Classified Personnel	7.4800	393,296		393,296	6.6300	378,058		378,058
Wages		416		416		416		416
Maintenance, Operation & Equip			46,466	46,466			21,466	21,466
	27.1300	3,475,199	46,466	3,521,665	27.2800	3,616,549	21,466	3,638,015
<b>INFORMATION, SCHOOL OF</b>								
Subtotal Faculty	16.2500	2,457,545	0	2,457,545	17.2500	2,598,895	0	2,598,895
Subtotal Teaching Assistants	0.0000	144,194	0	144,194	0.0000	144,194	0	144,194
Subtotal Admin & Professional	3.4000	479,748	0	479,748	3.4000	494,986	0	494,986
Subtotal Classified Personnel	7.4800	393,296	0	393,296	6.6300	378,058	0	378,058
Subtotal Wages	0.0000	416	0	416	0.0000	416	0	416
Subtotal Maint, Oper & Equip	0.0000	0	46,466	46,466	0.0000	0	21,466	21,466
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	27.1300	3,475,199	46,466	3,521,665	27.2800	3,616,549	21,466	3,638,015

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LAW, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Law - A.U.F. 20-3810-20								
Maintenance, Operation & Equip			157,331	157,331				0
			157,331	157,331				0
Law-Unallocated Accounts - A.U.F. 20-3899-20								
Maintenance, Operation & Equip			6,000	6,000				0
Miscellaneous Expenses			44,000	44,000				0
			50,000	50,000				0
Law-Clinical Legal Education 20-3840-20								
Administrative & Professional Classified Personnel	2.0000	76,600		76,600 <sup>0</sup>				0
Maintenance, Operation & Equip			22,985	22,985				0
	2.0000	76,600	22,985	99,585				0
<b>LAW, SCHOOL OF</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	2.0000	76,600	0	76,600	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	186,316	186,316	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	44,000	44,000	0.0000	0	0	0
<b>College Total</b>	<b>2.0000</b>	<b>76,600</b>	<b>230,316</b>	<b>306,916</b>	<b>0.0000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		6,336,192		6,336,192		8,328,110		8,328,110
Miscellaneous Expenses				0			792,221	792,221
		6,336,192		6,336,192		8,328,110	792,221	9,120,331
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Miscellaneous Expenses			289,786	289,786				0
			289,786	289,786				0
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		11,319,030		11,319,030		11,019,030		11,019,030
Administrative & Professional				0	1.0000	65,000		65,000
Maintenance, Operation & Equip			14,000	14,000			14,000	14,000
Miscellaneous Expenses			17,500	17,500			17,500	17,500
		11,319,030	31,500	11,350,530	1.0000	11,084,030	31,500	11,115,530
Liberal Arts Development 20-1600-21								
Administrative & Professional	3.5400	371,819		371,819	3.5700	393,362		393,362
Classified Personnel	2.0000	107,035		107,035	2.0000	109,743		109,743
Wages		21,029		21,029		24,049		24,049
	5.5400	499,883		499,883	5.5700	527,154		527,154
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	2.7500	200,055		200,055	2.7500	208,156		208,156
Classified Personnel	1.0000	47,484		47,484	1.0000	50,000		50,000
Maintenance, Operation & Equip			49,944	49,944			49,944	49,944
	3.7500	247,539	49,944	297,483	3.7500	258,156	49,944	308,100

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<b>Research</b>								
20-1600-23								
Administrative & Professional	1.0000	213,335		213,335	1.0000	225,282		225,282
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	1.0000	215,335	2,913	218,248	1.0000	227,282	2,913	230,195
<b>Academic Affairs</b>								
20-1600-24								
Administrative & Professional	1.0000	276,222		276,222	1.0000	291,690		291,690
Classified Personnel	7.0000	380,246		380,246	10.0000	597,174		597,174
Wages		5,523		5,523		5,523		5,523
Maintenance, Operation & Equip			12,926	12,926			14,042	14,042
	8.0000	661,991	12,926	674,917	11.0000	894,387	14,042	908,429
<b>Office Of The Dean Of Liberal Arts - Academic Excellence</b>								
20-1600-25								
Administrative & Professional	2.0000	447,663		447,663	2.0000	466,081		466,081
Classified Personnel	1.0000	38,095		38,095	1.0000	40,000		40,000
Wages		12,596		12,596		18,619		18,619
Miscellaneous Expenses			372,723	372,723			50,122	50,122
	3.0000	498,354	372,723	871,077	3.0000	524,700	50,122	574,822
<b>Liberal Arts Business Affairs</b>								
20-1600-27								
Administrative & Professional	3.0000	390,165		390,165	3.0000	407,005		407,005
Classified Personnel	3.0000	298,774		298,774	3.0000	163,825		163,825
Wages		10,244		10,244		5,244		5,244
	6.0000	699,183		699,183	6.0000	576,074		576,074
<b>Centralized Business Office</b>								
20-1600-28								
Administrative & Professional	0.2500	27,879		27,879	0.2500	29,440		29,440
Classified Personnel	8.0000	341,500		341,500	8.0000	357,425		357,425
Wages		18,208		18,208		9,967		9,967
Maintenance, Operation & Equip			15,000	15,000			21,674	21,674
	8.2500	387,587	15,000	402,587	8.2500	396,832	21,674	418,506

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<b>Humanities Media</b>								
20-1600-32								
Classified Personnel	1.0000	48,000		48,000				0
	1.0000	48,000		48,000				0
<b>Dia - Liberal Arts Human Resources</b>								
20-1600-33								
Administrative & Professional	0.7500	83,636		83,636	1.7500	165,319		165,319
Classified Personnel	2.0000	132,140		132,140	1.0000	60,440		60,440
	2.7500	215,776		215,776	2.7500	225,759		225,759
<b>Humanities Honor Program</b>								
14-1613-20								
Classified Personnel	0.2425	15,763		15,763				0
Maintenance, Operation & Equip			15,000	15,000			31,039	31,039
	0.2425	15,763	15,000	30,763			31,039	31,039
<b>American Studies</b>								
14-1601-20								
Faculty	9.0000	945,666		945,666	9.0000	991,809		991,809
Classified Personnel	1.0000	43,380		43,380	1.0000	46,000		46,000
Wages		11,835		11,835		11,474		11,474
	10.0000	1,000,881		1,000,881	10.0000	1,049,283		1,049,283
<b>Department Of African And African Diaspora Studies</b>								
14-1608-20								
Faculty	21.0000	2,264,102		2,264,102	22.5000	2,689,079		2,689,079
Administrative & Professional	0.4209	28,759		28,759	1.3300	99,019		99,019
Classified Personnel	5.0000	252,852		252,852	5.5000	282,568		282,568
Wages		26,500		26,500		26,500		26,500
Maintenance, Operation & Equip			132,946	132,946			111,969	111,969
	26.4209	2,572,213	132,946	2,705,159	29.3300	3,097,166	111,969	3,209,135

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
African Diaspora 20-1608-20								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Rhetoric And Composition 14-1627-20								
Faculty	9.0000	887,980		887,980	12.0000	1,188,259		1,188,259
Wages		3,279		3,279		3,279		3,279
Maintenance, Operation & Equip			13,500	13,500			13,500	13,500
	9.0000	891,259	13,500	904,759	12.0000	1,191,538	13,500	1,205,038
Humanities Institute 14-1669-20								
Classified Personnel	1.0000	45,000		45,000	1.0000	46,125		46,125
Wages		361		361		24		24
Maintenance, Operation & Equip			16,168	16,168			16,168	16,168
	1.0000	45,361	16,168	61,529	1.0000	46,149	16,168	62,317
Tlc - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	45,487		45,487	0.7500	46,283		46,283
Maintenance, Operation & Equip			22,682	22,682			22,682	22,682
	0.7500	45,487	22,682	68,169	0.7500	46,283	22,682	68,965
Anthropology 14-1602-20								
Faculty	30.0000	3,134,591		3,134,591	31.0000	3,242,286		3,242,286
Classified Personnel	2.0000	73,564		73,564	2.0000	78,329		78,329
Wages		4,810		4,810		1,331		1,331
Maintenance, Operation & Equip			3,692	3,692			3,692	3,692
	32.0000	3,212,965	3,692	3,216,657	33.0000	3,321,946	3,692	3,325,638

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<b>Institute For Urban Policy Research</b>								
20-1610-20								
Administrative & Professional	4.9550	471,395		471,395	5.7050	419,240		419,240
Classified Personnel	1.0000	41,026		41,026	2.0000	100,000		100,000
Wages		25,000		25,000		26,143		26,143
	5.9550	537,421		537,421	7.7050	545,383		545,383
<b>Classics</b>								
14-1616-20								
Faculty	16.5000	1,580,308		1,580,308	16.0000	1,577,232		1,577,232
Classified Personnel	3.0000	137,763		137,763	3.0000	141,674		141,674
Maintenance, Operation & Equip			15,429	15,429			15,429	15,429
	19.5000	1,718,071	15,429	1,733,500	19.0000	1,718,906	15,429	1,734,335
<b>Comparative Literature</b>								
14-1625-20								
Classified Personnel	0.5000	15,151		15,151	0.5000	15,250		15,250
Maintenance, Operation & Equip			1,850	1,850			2,016	2,016
	0.5000	15,151	1,850	17,001	0.5000	15,250	2,016	17,266
<b>Economics</b>								
14-1624-20								
Faculty	32.5000	5,834,089		5,834,089	35.0000	6,657,045		6,657,045
Classified Personnel	5.0000	262,562		262,562	4.7758	261,426		261,426
Wages		16,393		16,393		22,124		22,124
Maintenance, Operation & Equip			18,980	18,980			18,980	18,980
	37.5000	6,113,044	18,980	6,132,024	39.7758	6,940,595	18,980	6,959,575
<b>English</b>								
14-1626-20								
Faculty	61.3333	5,856,308		5,856,308	58.0000	5,822,932		5,822,932
Classified Personnel	6.0000	250,208		250,208	6.0000	255,991		255,991
Wages		4,432		4,432		4,432		4,432
Maintenance, Operation & Equip			22,775	22,775			21,371	21,371
	67.3333	6,110,948	22,775	6,133,723	64.0000	6,083,355	21,371	6,104,726



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<b>English Excellence</b> 20-1626-22								
Administrative & Professional		213,000		213,000		213,000		213,000
Classified Personnel	1.0000	59,979		59,979	0.8695	53,108		53,108
Wages		352,425		352,425		185,346		185,346
Miscellaneous Expenses			273,895	273,895			273,895	273,895
	1.0000	625,404	273,895	899,299	0.8695	451,454	273,895	725,349
<b>European Studies</b> 20-1641-20								
Classified Personnel	1.0000	51,602		51,602	1.0000	53,150		53,150
Wages		3,998		3,998		3,353		3,353
	1.0000	55,600		55,600	1.0000	56,503		56,503
<b>French And Italian</b> 14-1630-20								
Faculty	11.0000	1,048,336		1,048,336	11.0000	1,082,331		1,082,331
Classified Personnel	1.4623	76,312		76,312	1.4623	77,472		77,472
Wages		4,271		4,271		4,446		4,446
Maintenance, Operation & Equip			12,020	12,020			12,020	12,020
	12.4623	1,128,919	12,020	1,140,939	12.4623	1,164,249	12,020	1,176,269
<b>Geography</b> 14-1632-20								
Faculty	13.0000	1,448,964		1,448,964	13.0000	1,487,351		1,487,351
Wages		924		924		924		924
Maintenance, Operation & Equip			17,162	17,162			17,162	17,162
	13.0000	1,449,888	17,162	1,467,050	13.0000	1,488,275	17,162	1,505,437
<b>Geography Various Start-Up Funds</b> 14-1632-22								
Wages		40,000		40,000		40,000		40,000
		40,000		40,000		40,000		40,000

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Bass-Ba In Sustainability Studies 14-1633-20								
Maintenance, Operation & Equip				0			5,000	5,000
				0			5,000	5,000
Germanic Studies 14-1640-20								
Faculty	11.0000	1,054,679		1,054,679	10.0000	1,000,679		1,000,679
Classified Personnel	1.0000	38,682		38,682	1.0000	41,159		41,159
Wages		11,126		11,126		11,126		11,126
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	12.0000	1,104,487	8,497	1,112,984	11.0000	1,052,964	8,497	1,061,461
Germanic Studies - A.U.F. 20-1640-20								
Administrative & Professional		38,000		38,000		38,000		38,000
		38,000		38,000		38,000		38,000
Middle Eastern Studies 14-1662-20								
Faculty	12.5000	1,230,157		1,230,157	12.5000	1,205,059		1,205,059
Classified Personnel	1.3500	74,110		74,110	1.5000	78,056		78,056
Wages		11,842		11,842		9,193		9,193
Maintenance, Operation & Equip			2,793	2,793			2,793	2,793
	13.8500	1,316,109	2,793	1,318,902	14.0000	1,292,308	2,793	1,295,101
Government 14-1644-20								
Faculty	46.0000	6,418,464		6,418,464	48.0000	6,886,037		6,886,037
Classified Personnel	4.0000	165,900		165,900	3.5471	168,803		168,803
Wages		4,308		4,308		4,308		4,308
Maintenance, Operation & Equip			11,846	11,846			11,846	11,846
	50.0000	6,588,672	11,846	6,600,518	51.5471	7,059,148	11,846	7,070,994

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<b>Ing - International Relations</b>								
20-1646-20								
Wages		826		826		826		826
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
		826	7,000	7,826		826	7,000	7,826
<b>History</b>								
14-1648-20								
Faculty	54.1667	6,485,156		6,485,156	55.6667	6,905,048		6,905,048
Classified Personnel	3.0000	170,900		170,900	2.8630	170,899		170,899
Wages		4,497		4,497		7,489		7,489
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	57.1667	6,660,553	12,904	6,673,457	58.5297	7,083,436	12,904	7,096,340
<b>History Excellence</b>								
20-1648-21								
Classified Personnel	2.0750	117,385		117,385	2.5537	110,952		110,952
Wages		61,554		61,554		70,041		70,041
Maintenance, Operation & Equip			399,295	399,295			174,295	174,295
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	2.0750	178,939	849,295	1,028,234	2.5537	180,993	624,295	805,288
<b>Linguistics</b>								
14-1658-20								
Faculty	13.9167	1,382,916		1,382,916	14.2500	1,463,583		1,463,583
Classified Personnel	1.0000	40,275		40,275	1.0000	41,102		41,102
Wages		10,599		10,599		10,477		10,477
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	14.9167	1,433,790	24,133	1,457,923	15.2500	1,515,162	24,133	1,539,295
<b>Philosophy</b>								
14-1664-20								
Faculty	23.2500	2,929,769		2,929,769	22.2500	2,880,809		2,880,809
Classified Personnel	3.0000	124,756		124,756	3.0000	126,938		126,938
Maintenance, Operation & Equip			5,274	5,274			5,275	5,275
	26.2500	3,054,525	5,274	3,059,799	25.2500	3,007,747	5,275	3,013,022

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Plan II Honors Program 14-1668-20								
Maintenance, Operation & Equip			2,001	2,001			2,001	2,001
			2,001	2,001			2,001	2,001
Psychology 14-1672-20								
Faculty	48.7500	6,630,656		6,630,656	49.7500	6,708,216		6,708,216
Administrative & Professional		46		46		46		46
Classified Personnel	1.9389	103,301		103,301	1.9750	106,859		106,859
Wages		51,878		51,878		50,128		50,128
Maintenance, Operation & Equip			20,536	20,536			20,536	20,536
	50.6889	6,785,881	20,536	6,806,417	51.7250	6,865,249	20,536	6,885,785
Hdo - Ba Degree Program 14-1674-20								
Maintenance, Operation & Equip				0			10,000	10,000
				0			10,000	10,000
Religious Studies 14-1649-20								
Faculty	9.0000	892,239		892,239	9.0000	915,127		915,127
Classified Personnel	2.0000	95,587		95,587	2.0000	101,260		101,260
Wages		1,311		1,311		1,311		1,311
Maintenance, Operation & Equip			21,755	21,755			21,755	21,755
	11.0000	989,137	21,755	1,010,892	11.0000	1,017,698	21,755	1,039,453
Slavic And Eurasian Studies 14-1678-20								
Faculty	4.0000	325,923		325,923	4.0000	332,517		332,517
Classified Personnel	2.2285	88,768		88,768	2.2178	91,256		91,256
Wages		7,566		7,566		7,631		7,631
Maintenance, Operation & Equip			12,230	12,230			12,230	12,230
	6.2285	422,257	12,230	434,487	6.2178	431,404	12,230	443,634

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<b>Sociology</b> 14-1682-20								
Faculty	35.8333	4,758,388		4,758,388	34.8333	4,780,398		4,780,398
Classified Personnel	2.0000	92,485		92,485	2.0000	94,471		94,471
Wages		657		657		657		657
Maintenance, Operation & Equip			21,431	21,431			21,063	21,063
	37.8333	4,851,530	21,431	4,872,961	36.8333	4,875,526	21,063	4,896,589
<b>Women's And Gender Studies</b> 14-1612-20								
Administrative & Professional		15,000		15,000		15,000		15,000
Classified Personnel	1.4152	81,059		81,059	1.2552	76,785		76,785
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			106,965	106,965			96,658	96,658
	1.4152	96,059	109,965	206,024	1.2552	91,785	99,658	191,443
<b>Lgbtq Sexualities Studies</b> Program 14-1612-30								
Classified Personnel				0	0.5000	25,000		25,000
				0	0.5000	25,000		25,000
<b>Spanish And Portuguese</b> 14-1686-20								
Faculty	19.5000	1,912,005		1,912,005	19.0000	1,937,465		1,937,465
Classified Personnel	1.0000	50,913		50,913	1.0000	51,413		51,413
Wages		3,115		3,115		3,506		3,506
Maintenance, Operation & Equip			12,736	12,736			12,736	12,736
	20.5000	1,966,033	12,736	1,978,769	20.0000	1,992,384	12,736	2,005,120
<b>Mals - Mexican American Latino</b> A Studies 14-1621-20								
Faculty	8.5000	804,377		804,377	9.0000	955,818		955,818
	8.5000	804,377		804,377	9.0000	955,818		955,818

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mals - Mexican American Latino A Studies - Auf 20-1621-20								
Classified Personnel	4.0000	213,982		213,982	4.0000	220,401		220,401
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			311,543	311,543			105,752	105,752
	4.0000	240,282	311,543	551,825	4.0000	246,701	105,752	352,453
Asian American Studies 14-1607-20								
Maintenance, Operation & Equip			2,691	2,691			2,691	2,691
			2,691	2,691			2,691	2,691
Center For Mexican American Studies 14-1629-20								
Administrative & Professional	1.0000	172,000		172,000	1.0000	173,260		173,260
Maintenance, Operation & Equip			117,001	117,001			117,001	117,001
Miscellaneous Expenses			85,227	85,227			85,227	85,227
	1.0000	172,000	202,228	374,228	1.0000	173,260	202,228	375,488
Latino Research Initiative 14-1629-21								
Administrative & Professional				0	7.0000	508,667		508,667
Classified Personnel	1.0000	32,560		32,560	2.0000	100,000		100,000
Wages				0		10,000		10,000
Maintenance, Operation & Equip			688,000	688,000			102,463	102,463
	1.0000	32,560	688,000	720,560	9.0000	618,667	102,463	721,130
Center For African And African-American Studies 14-1628-20								
Administrative & Professional	1.3400	101,480		101,480	0.3400	25,704		25,704
Classified Personnel	2.0000	76,500		76,500	2.0000	88,000		88,000
Miscellaneous Expenses			66,472	66,472			68,863	68,863
	3.3400	177,980	66,472	244,452	2.3400	113,704	68,863	182,567

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
LIBERAL ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Galleries In Black Studies 14-1634-20				0	1.0000	80,000		80,000
Administrative & Professional Maintenance, Operation & Equip				0			27,000	27,000
				0	1.0000	80,000	27,000	107,000
Asian Studies 14-1609-20								
Faculty	12.8333	1,119,327		1,119,327	11.8333	1,085,186		1,085,186
Classified Personnel	1.5500	61,845		61,845	1.0500	40,821		40,821
Wages		454		454		454		454
Maintenance, Operation & Equip			7,387	7,387			22,652	22,652
	14.3833	1,181,626	7,387	1,189,013	12.8833	1,126,461	22,652	1,149,113
Csct-Ctr For The Study Of Core Text Ideas 14-1618-20								
Maintenance, Operation & Equip			382	382			382	382
			382	382			382	382
Ctr For Study Of Core Texts 20-1618-20								
Classified Personnel	0.2500	8,250		8,250	0.2500	8,394		8,394
Wages		144		144		144		144
	0.2500	8,394		8,394	0.2500	8,538		8,538
Center For Middle Eastern Studies 14-1614-20								
Classified Personnel	2.0300	90,694		90,694	2.2500	100,768		100,768
Wages		15,099		15,099		6,612		6,612
Maintenance, Operation & Equip			1,183	1,183			1,183	1,183
	2.0300	105,793	1,183	106,976	2.2500	107,380	1,183	108,563

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LIBERAL ARTS, COLLEGE OF

2017-18

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Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0000	45,670		45,670	1.0000	46,469		46,469
Wages		3,389		3,389		3,389		3,389
Maintenance, Operation & Equip			2,318	2,318			2,318	2,318
	1.0000	49,059	2,318	51,377	1.0000	49,858	2,318	52,176
Military Science 14-5430-20								
Wages		5,383		5,383		5,383		5,383
Maintenance, Operation & Equip			9,000	9,000			9,000	9,000
		5,383	9,000	14,383		5,383	9,000	14,383
Military Property Department 14-5490-20								
Classified Personnel	1.0000	40,144		40,144	1.0000	40,847		40,847
Wages		4,874		4,874		4,874		4,874
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	45,018	1,727	46,745	1.0000	45,721	1,727	47,448
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional	2.8988	201,319		201,319	3.1204	203,633		203,633
Classified Personnel	6.6963	307,235		307,235	6.6377	313,821		313,821
	9.5951	508,554		508,554	9.7581	517,454		517,454



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LIBERAL ARTS, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
South Asia Institute 14-1619-20								
Classified Personnel	2.1100	111,567		111,567	2.1100	113,556		113,556
Wages		4,405		4,405		4,368		4,368
Maintenance, Operation & Equip			6,592	6,592			6,592	6,592
Miscellaneous Expenses			4,000	4,000				0
	2.1100	115,972	10,592	126,564	2.1100	117,924	6,592	124,516
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	502.5833	65,280,592	0	65,280,592	507.5833	70,122,376	0	70,122,376
Subtotal Teaching Assistants	0.0000	11,319,030	0	11,319,030	0.0000	11,019,030	0	11,019,030
Subtotal Admin & Professional	24.9047	3,251,773	0	3,251,773	35.8154	4,026,904	0	4,026,904
Subtotal Classified Personnel	101.5987	4,996,491	0	4,996,491	104.5671	5,194,013	0	5,194,013
Subtotal Wages	0.0000	793,155	0	793,155	0.0000	632,995	0	632,995
Subtotal Maint, Oper & Equip	0.0000	0	1,788,699	1,788,699	0.0000	0	1,036,674	1,036,674
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,353,111	2,353,111	0.0000	0	2,315,238	2,315,238
College Total	629.0867	85,641,041	4,141,810	89,782,851	647.9658	90,995,318	3,351,912	94,347,230

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
MEDICAL SCHOOL, DELL

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dell Medical School 14-5600-20								
Faculty		3,463,792		3,463,792		3,463,792		3,463,792
Maintenance, Operation & Equip			2,227,651	2,227,651			2,227,651	2,227,651
		3,463,792	2,227,651	5,691,443		3,463,792	2,227,651	5,691,443
Dell Medical School 20-5600-20								
Maintenance, Operation & Equip			746,871	746,871			732,508	732,508
Miscellaneous Expenses			3,450,427	3,450,427			1,962,207	1,962,207
			4,197,298	4,197,298			2,694,715	2,694,715
Dms-Business Affairs General Operations 20-5600-31								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dms-Communication General Operations 20-5600-32								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dms-Development General Operations 20-5600-33								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL-

2017-18

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dms-Strategy General Operations 20-5600-34								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dms Clinical Affairs General Operations 20-5600-35								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dms Research General Operations 20-5600-36								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Design Institute For Health - Operations 20-5600-37								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Strategic Initiatives 20-5600-38								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Healthcare Solutions General Operations 20-5600-39								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
MEDICAL SCHOOL, DELL

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Disparities General Operations 20-5600-40								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Ut Health Austin - Base Operations 20-5600-54								
Maintenance, Operation & Equip				0			863,883	863,883
Miscellaneous Expenses				0			600,000	600,000
				0			1,463,883	1,463,883
Medical Education Operations 20-5700-00								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dept Of Medicine Operations 20-5700-01								
Administrative & Professional				0	0.1500	40,500		40,500
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
Miscellaneous Expenses				0			10,125	10,125
			25,000	25,000	0.1500	40,500	35,125	75,625
Dept Of Neurology Operations 20-5700-02								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

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MEDICAL SCHOOL, DELL

2017-18

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dept Of Obgyn Operations 20-5700-03								
Administrative & Professional Maintenance, Operation & Equip			25,000	25,000 <sup>0</sup>		7,000	25,000	32,000 <sup>7,000</sup>
			25,000	25,000		7,000	25,000	32,000
Dept Of Pediatrics Operations 20-5700-04								
Administrative & Professional Maintenance, Operation & Equip			25,000	25,000 <sup>0</sup>		7,000	25,000	32,000 <sup>7,000</sup>
			25,000	25,000		7,000	25,000	32,000
Dept Of Population Health Operations 20-5700-05								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Dept Of Surgery Operations 20-5700-06								
Administrative & Professional Maintenance, Operation & Equip			25,000	25,000 <sup>0</sup>		7,000	25,000	32,000 <sup>7,000</sup>
			25,000	25,000		7,000	25,000	32,000
Dept Of Psychiatry Operations 20-5700-07								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Livestrong Cancer Inst Ops 20-5700-08								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

2017-18

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dpri Operations And Research Support 20-9845-84								
Maintenance, Operation & Equip			2,610,000	2,610,000			1,310,000	1,310,000
Miscellaneous Expenses				0			1,300,000	1,300,000
			2,610,000	2,610,000			2,610,000	2,610,000
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MEDICAL SCHOOL, DELL								
Subtotal Faculty	0.0000	3,463,792	0	3,463,792	0.0000	3,463,792	0	3,463,792
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.1500	61,500	0	61,500
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	6,034,522	6,034,522	0.0000	0	5,584,042	5,584,042
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,600,427	3,600,427	0.0000	0	4,022,332	4,022,332
College Total	0.0000	3,463,792	9,634,949	13,098,741	0.1500	3,525,292	9,606,374	13,131,666

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
NATURAL SCIENCES, COLLEGE OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Natural Sciences - Office Of The Dean</b>								
14-1700-20								
Administrative & Professional	6.0000	903,120		903,120	5.0000	903,101		903,101
Classified Personnel	12.0000	665,823		665,823	12.0000	700,190		700,190
Wages		63,500		63,500		63,500		63,500
Maintenance, Operation & Equip			139,842	139,842			326,625	326,625
Miscellaneous Expenses			31,378	31,378				0
	18.0000	1,632,443	171,220	1,803,663	17.0000	1,666,791	326,625	1,993,416
<b>C.N.S. Instructional Reserves</b>								
14-1799-00								
Faculty		24,744,149		24,744,149		10,059,757		10,059,757
Miscellaneous Expenses			1,122,994	1,122,994				0
		24,744,149	1,122,994	25,867,143		10,059,757		10,059,757
<b>Office Of The Dean-College Of Natural Sciences - Business Services</b>								
20-1700-53								
Maintenance, Operation & Equip			36,000	36,000			36,000	36,000
			36,000	36,000			36,000	36,000
<b>Cns Instructional Reserves - AUF</b>								
20-1799-00								
Faculty				0		6,621,011		6,621,011
Teaching Assistants				0		11,466,788		11,466,788
				0		18,087,799		18,087,799
<b>Natural Sciences - Unallocated Accounts - A.U.F.</b>								
20-1799-20								
Administrative & Professional				0		16,505		16,505
Classified Personnel				0		13,229		13,229
Maintenance, Operation & Equip			1,207,489	1,207,489			1,316,533	1,316,533
Miscellaneous Expenses			38,990	38,990				0
			1,246,479	1,246,479		29,734	1,316,533	1,346,267

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Interdepartmental Initiatives</b>								
14-1700-21								
Classified Personnel	0.4612	19,000		19,000	0.4612	19,000		19,000
	0.4612	19,000		19,000	0.4612	19,000		19,000
<b>Natural Sciences - Office Of</b>								
<b>The Dean - Development Office</b>								
20-1700-30								
Administrative & Professional	8.0000	709,847		709,847	6.0000	552,897		552,897
Classified Personnel	4.0000	163,740		163,740	3.0000	135,860		135,860
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			43,250	43,250			43,310	43,310
	12.0000	876,087	43,250	919,337	9.0000	691,257	43,310	734,567
<b>Dean's Office Communications</b>								
<b>Group</b>								
20-1700-32								
Administrative & Professional	1.0000	114,235		114,235	1.0000	119,376		119,376
Classified Personnel	7.0000	371,287		371,287	6.0000	329,565		329,565
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			35,500	35,500			35,500	35,500
	8.0000	495,522	35,500	531,022	7.0000	458,941	35,500	494,441
<b>Natural Sciences - Office Of</b>								
<b>The Dean Special Programs</b>								
20-1700-21								
Administrative & Professional	0.5000	141,102		141,102				0
Classified Personnel	2.0000	126,750		126,750	2.0000	98,000		98,000
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
	2.5000	269,352	2,100	271,452	2.0000	99,500	2,100	101,600



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2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Constituents Relations 20-1700-33								
Classified Personnel	3.0000	133,180		133,180	2.0000	99,320		99,320
Wages		3,510		3,510		3,510		3,510
Maintenance, Operation & Equip			53,210	53,210			53,570	53,570
	3.0000	136,690	53,210	189,900	2.0000	102,830	53,570	156,400
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional				0	1.0000	75,000		75,000
				0	1.0000	75,000		75,000
Graduate Education 20-1700-56								
Administrative & Professional	1.5000	199,843		199,843	1.0000	80,000		80,000
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	1.5000	199,843	2,000	201,843	1.0000	80,000	2,000	82,000
Uteach Science Program - E Outreach 20-1700-23								
Classified Personnel	2.5000	120,417		120,417				0
Wages		13,512		13,512				0
Miscellaneous Expenses			2,408	2,408				0
	2.5000	133,929	2,408	136,337				0
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional		20,317		20,317		64,904		64,904
Classified Personnel	1.0000	81,367		81,367	4.6875	289,697		289,697
Wages		10,851		10,851		21,709		21,709
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
Miscellaneous Expenses			1,627	1,627				0
	1.0000	112,535	18,689	131,224	4.6875	376,310	17,062	393,372

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NATURAL SCIENCES, COLLEGE OF

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Uteach Science Program -</b>								
<b>Master Teacher Institute -</b>								
<b>A.U.F.</b>								
<b>20-1700-25</b>								
Administrative & Professional		31,106		31,106				0
Classified Personnel	2.7500	149,766		149,766				0
Wages		15,619		15,619				0
Maintenance, Operation & Equip			33,825	33,825				0
Miscellaneous Expenses			2,995	2,995				0
	2.7500	196,491	36,820	233,311				0
<b>Astronomy</b>								
<b>14-1705-20</b>								
Faculty	19.5000	2,470,198		2,470,198	20.5000	2,548,855		2,548,855
Classified Personnel	3.4287	190,416		190,416	3.7000	205,834		205,834
Wages		1,194		1,194		1,000		1,000
Maintenance, Operation & Equip			48,231	48,231			36,815	36,815
Miscellaneous Expenses			3,808	3,808				0
	22.9287	2,661,808	52,039	2,713,847	24.2000	2,755,689	36,815	2,792,504
<b>School Of Biological Sciences</b>								
<b>14-1770-20</b>								
Classified Personnel	4.0000	232,730		232,730	4.0000	237,737		237,737
Wages		15,500		15,500		15,033		15,033
Maintenance, Operation & Equip			29,999	29,999			29,999	29,999
Miscellaneous Expenses			4,540	4,540				0
	4.0000	248,230	34,539	282,769	4.0000	252,770	29,999	282,769
<b>Section Of Integrative Biology</b>								
<b>14-1772-20</b>								
Faculty	32.5000	4,587,610		4,587,610	31.0000	4,366,136		4,366,136
Administrative & Professional	1.0000	82,075		82,075	1.0000	87,066		87,066
Classified Personnel	6.8000	335,513		335,513	7.0000	347,197		347,197
Maintenance, Operation & Equip			28,954	28,954			28,954	28,954
Miscellaneous Expenses			8,352	8,352				0
	40.3000	5,005,198	37,306	5,042,504	39.0000	4,800,399	28,954	4,829,353

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Tx Natural Science Center</b> 20-1772-21								
Administrative & Professional	2.1800	173,657		173,657	2.1800	180,670		180,670
Classified Personnel	1.0000	47,484		47,484	1.0000	49,403		49,403
Maintenance, Operation & Equip			41,339	41,339			41,339	41,339
Miscellaneous Expenses			4,423	4,423				0
	3.1800	221,141	45,762	266,903	3.1800	230,073	41,339	271,412
<b>Section Of Neurobiology</b> 14-1774-20								
Faculty	22.7712	3,250,315		3,250,315	26.2712	3,775,732		3,775,732
Classified Personnel	3.0000	159,326		159,326	3.0000	168,975		168,975
Maintenance, Operation & Equip			40,350	40,350			33,851	33,851
Miscellaneous Expenses			3,150	3,150				0
	25.7712	3,409,641	43,500	3,453,141	29.2712	3,944,707	33,851	3,978,558
<b>Chemistry And Biochemistry</b> 14-1716-20								
Faculty	24.2311	3,510,470		3,510,470	23.7445	3,593,459		3,593,459
Administrative & Professional	1.9000	297,217		297,217	2.0000	284,281		284,281
Classified Personnel	14.4000	854,908		854,908	13.0000	816,510		816,510
Wages		5,000		5,000		10,000		10,000
Maintenance, Operation & Equip			83,161	83,161			100,502	100,502
Miscellaneous Expenses			24,007	24,007				0
	40.5311	4,667,595	107,168	4,774,763	38.7445	4,704,250	100,502	4,804,752
<b>Department Of Molecular Biosciences</b> 14-1777-20								
Faculty	56.6682	7,563,204		7,563,204	56.1609	7,512,098		7,512,098
Administrative & Professional	1.0000	80,000		80,000	1.0000	89,760		89,760
Classified Personnel	6.4321	303,476		303,476	7.4458	377,610		377,610
Wages		35,000		35,000				0
Maintenance, Operation & Equip			85,052	85,052			43,828	43,828
Miscellaneous Expenses			7,670	7,670				0
	64.1003	7,981,680	92,722	8,074,402	64.6067	7,979,468	43,828	8,023,296

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NATURAL SCIENCES, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Computer Sciences</b> 14-1722-20								
Faculty	43.8817	5,964,205		5,964,205	42.8817	6,022,458		6,022,458
Classified Personnel	11.1810	766,496		766,496	7.3462	479,454		479,454
Wages		14,936		14,936		14,936		14,936
Maintenance, Operation & Equip			16,295	16,295			16,295	16,295
Miscellaneous Expenses			12,958	12,958				0
	55.0627	6,745,637	29,253	6,774,890	50.2279	6,516,848	16,295	6,533,143
<b>Human Development Family Services</b> 14-1741-20								
Faculty	13.8539	1,485,056		1,485,056	12.8609	1,444,991		1,444,991
Classified Personnel	1.0000	58,500		58,500	1.0000	59,600		59,600
Maintenance, Operation & Equip			5,215	5,215			5,215	5,215
Miscellaneous Expenses			1,100	1,100				0
	14.8539	1,543,556	6,315	1,549,871	13.8609	1,504,591	5,215	1,509,806
<b>Nutritional Sciences</b> 14-1742-20								
Faculty	7.0000	783,813		783,813	7.4804	853,094		853,094
Classified Personnel	1.0000	52,950		52,950	1.0000	58,145		58,145
Maintenance, Operation & Equip			6,368	6,368			2,232	2,232
Miscellaneous Expenses			1,059	1,059				0
	8.0000	836,763	7,427	844,190	8.4804	911,239	2,232	913,471
<b>Textiles And Apparel</b> 14-1743-20								
Faculty	3.0000	256,500		256,500	2.0000	174,000		174,000
	3.0000	256,500		256,500	2.0000	174,000		174,000
<b>School Of Human Ecology</b> 14-1740-20								
Administrative & Professional		28,094		28,094		28,094		28,094
Classified Personnel	1.0000	84,078		84,078	1.0000	85,635		85,635
Maintenance, Operation & Equip			28,620	28,620			28,620	28,620
Miscellaneous Expenses			1,557	1,557				0
	1.0000	112,172	30,177	142,349	1.0000	113,729	28,620	142,349

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INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Marine Science</b>								
14-1758-20								
Faculty				0				0
Administrative & Professional	0.6000	34,536		34,536	0.5500	33,423		33,423
Classified Personnel	0.2500	14,503		14,503	0.2500	15,388		15,388
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			608	608			836	836
	0.8500	50,039	608	50,647	0.8000	49,811	836	50,647
<b>Mathematics</b>								
14-1760-20								
Faculty	49.2500	6,998,668		6,998,668	48.1518	7,062,963		7,062,963
Administrative & Professional	1.0000	80,471		80,471	1.0000	77,083		77,083
Classified Personnel	6.8549	330,898		330,898	5.8507	298,823		298,823
Wages		35,429		35,429		20,429		20,429
Maintenance, Operation & Equip			37,148	37,148			52,148	52,148
Miscellaneous Expenses			7,165	7,165				0
	57.1049	7,445,466	44,313	7,489,779	55.0025	7,459,298	52,148	7,511,446
<b>Statistics Scientific</b>								
Computation								
14-1702-20								
Faculty	3.5000	572,406		572,406	3.0000	477,388		477,388
	3.5000	572,406		572,406	3.0000	477,388		477,388
<b>Physics</b>								
14-1768-20								
Faculty	47.0423	6,483,658		6,483,658	47.0447	6,722,364		6,722,364
Administrative & Professional	1.0000	95,000		95,000	1.0000	100,598		100,598
Classified Personnel	10.9000	577,445		577,445	9.8000	588,994		588,994
Wages		51,321		51,321		51,321		51,321
Maintenance, Operation & Equip			69,300	69,300			65,602	65,602
Miscellaneous Expenses			101,449	101,449			88,000	88,000
	58.9423	7,207,424	170,749	7,378,173	57.8447	7,463,277	153,602	7,616,879

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8925	54,600		54,600	0.8925	55,692		55,692
Maintenance, Operation & Equip			1,308	1,308			1,308	1,308
Miscellaneous Expenses			1,092	1,092				0
	0.8925	54,600	2,400	57,000	0.8925	55,692	1,308	57,000
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	323.1984	68,670,252	0	68,670,252	321.0961	61,234,306	0	61,234,306
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	11,466,788	0	11,466,788
Subtotal Admin & Professional	25.6800	2,990,620	0	2,990,620	22.7300	2,692,758	0	2,692,758
Subtotal Classified Personnel	106.8504	5,894,653	0	5,894,653	96.4339	5,529,858	0	5,529,858
Subtotal Wages	0.0000	280,372	0	280,372	0.0000	216,438	0	216,438
Subtotal Maint, Oper & Equip	0.0000	0	2,092,226	2,092,226	0.0000	0	2,320,244	2,320,244
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,382,722	1,382,722	0.0000	0	88,000	88,000
College Total	455.7288	77,835,897	3,474,948	81,310,845	440.2600	81,140,148	2,408,244	83,548,392

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
NURSING, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Nursing</b>								
14-4404-20								
Faculty	21.7500	5,233,605		5,233,605	21.7500	5,679,527		5,679,527
Teaching Assistants		202,379		202,379		206,379		206,379
Administrative & Professional	7.5125	1,003,448		1,003,448	7.5750	1,062,946		1,062,946
Classified Personnel	8.9250	471,979		471,979	9.1750	495,423		495,423
Wages		9,500		9,500		9,500		9,500
Miscellaneous Expenses			138,776	138,776			11,861	11,861
	38.1875	6,920,911	138,776	7,059,687	38.5000	7,453,775	11,861	7,465,636
<b>Nursing - A.U.F.</b>								
20-4404-20								
Maintenance, Operation & Equip			43,438	43,438			43,438	43,438
			43,438	43,438			43,438	43,438
<b>School Of Nursing - Children's Wellness Center - A.U.F.</b>								
20-4404-30								
Administrative & Professional		1,500		1,500		1,530		1,530
Classified Personnel		64,837		64,837		66,134		66,134
Miscellaneous Expenses			1,327	1,327				0
		66,337	1,327	67,664		67,664		67,664
<b>Nursing-Unallocated Accounts - A.U.F.</b>								
20-4499-20								
Maintenance, Operation & Equip			12,695	12,695			12,695	12,695
			12,695	12,695			12,695	12,695
<b>Nursing-Learning Center</b>								
14-4404-25								
Administrative & Professional	1.5000	118,448		118,448	1.5000	125,159		125,159
Classified Personnel	1.0000	32,960		32,960	1.0000	34,964		34,964
Miscellaneous Expenses			5,867	5,867				0
	2.5000	151,408	5,867	157,275	2.5000	160,123		160,123

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
NURSING, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25								
Maintenance, Operation & Equip			3,000	3,000			152	152
			3,000	3,000			152	152
<b>NURSING, SCHOOL OF</b>								
Subtotal Faculty	21.7500	5,233,605	0	5,233,605	21.7500	5,679,527	0	5,679,527
Subtotal Teaching Assistants	0.0000	202,379	0	202,379	0.0000	206,379	0	206,379
Subtotal Admin & Professional	9.0125	1,123,396	0	1,123,396	9.0750	1,189,635	0	1,189,635
Subtotal Classified Personnel	9.9250	569,776	0	569,776	10.1750	596,521	0	596,521
Subtotal Wages	0.0000	9,500	0	9,500	0.0000	9,500	0	9,500
Subtotal Maint, Oper & Equip	0.0000	0	59,133	59,133	0.0000	0	56,285	56,285
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	145,970	145,970	0.0000	0	11,861	11,861
<b>College Total</b>	<b>40.6875</b>	<b>7,138,656</b>	<b>205,103</b>	<b>7,343,759</b>	<b>41.0000</b>	<b>7,681,562</b>	<b>68,146</b>	<b>7,749,708</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	38.0794	7,787,041		7,787,041	35.3257	7,987,611		7,987,611
Teaching Assistants		1,003,360		1,003,360		1,003,360		1,003,360
Administrative & Professional	1.0000	845,718		845,718	1.0000	704,748		704,748
	39.0794	9,636,119		9,636,119	36.3257	9,695,719		9,695,719
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			713,216	713,216			588,006	588,006
			713,216	713,216			588,006	588,006
College Of Pharmacy - Learning Resources Center 14-4605-30								
Wages		13,398		13,398		13,398		13,398
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
		13,398	6,000	19,398		13,398	6,000	19,398
Pharmacy Development Office 14-4605-60								
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
			4,000	4,000			4,000	4,000
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			6,500	6,500			6,900	6,900
			6,500	6,500			6,900	6,900
Pharmacy - Medicinal Chemistry 14-4605-22								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
		1,297	37,500	38,797		1,297	37,500	38,797

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
PHARMACY, COLLEGE OF

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Pharmaceuticals 14-4605-23								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			48,500	48,500			48,500	48,500
		1,297	48,500	49,797		1,297	48,500	49,797
Pharmacotherapy M & D 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000			46,000	46,000
			46,000	46,000			46,000	46,000
Pharmacy - Pharmacology 14-4605-24								
Wages		1,512		1,512		1,512		1,512
Maintenance, Operation & Equip			42,100	42,100			42,100	42,100
		1,512	42,100	43,612		1,512	42,100	43,612
Pharmacy - Pharmacy Practice 14-4605-21								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,297	27,500	28,797		1,297	27,500	28,797
Health Outcomes 14-4605-27								
Wages		1,296		1,296		1,296		1,296
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,296	27,500	28,796		1,296	27,500	28,796
PHARMACY, COLLEGE OF								
Subtotal Faculty	38.0794	7,787,041	0	7,787,041	35.3257	7,987,611	0	7,987,611
Subtotal Teaching Assistants	0.0000	1,003,360	0	1,003,360	0.0000	1,003,360	0	1,003,360
Subtotal Admin & Professional	1.0000	845,718	0	845,718	1.0000	704,748	0	704,748
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	20,097	0	20,097	0.0000	20,097	0	20,097
Subtotal Maint, Oper & Equip	0.0000	0	958,816	958,816	0.0000	0	834,006	834,006
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	39.0794	9,656,216	958,816	10,615,032	36.3257	9,715,816	834,006	10,549,822

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	23.8518	4,094,348		4,094,348	29.5075	4,480,246		4,480,246
Teaching Assistants		23,726		23,726		100,000		100,000
Administrative & Professional	2.1500	440,781		440,781	2.1000	449,331		449,331
	26.0018	4,558,855		4,558,855	31.6075	5,029,577		5,029,577
School Of Public Affairs - Roster 14-3600-29								
Faculty				0		342,000		342,000
				0		342,000		342,000
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	2.2500	220,489		220,489	2.0000	198,330		198,330
Classified Personnel	10.5796	573,856		573,856	10.4911	580,070		580,070
Miscellaneous Expenses				0			15,945	15,945
	12.8296	794,345		794,345	12.4911	778,400	15,945	794,345
L B J School Of Public Affairs - Unallocated Accounts - A.U.F. 20-3699-20								
Classified Personnel	0.3500	24,327		24,327	0.2975	20,684		20,684
Maintenance, Operation & Equip			10,497	10,497			10,497	10,497
Miscellaneous Expenses			1,159	1,159			1,573	1,573
	0.3500	24,327	11,656	35,983	0.2975	20,684	12,070	32,754
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	23.8518	4,094,348	0	4,094,348	29.5075	4,822,246	0	4,822,246
Subtotal Teaching Assistants	0.0000	23,726	0	23,726	0.0000	100,000	0	100,000
Subtotal Admin & Professional	4.4000	661,270	0	661,270	4.1000	647,661	0	647,661
Subtotal Classified Personnel	10.9296	598,183	0	598,183	10.7886	600,754	0	600,754
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	10,497	10,497	0.0000	0	10,497	10,497
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,159	1,159	0.0000	0	17,518	17,518
College Total	39.1814	5,377,527	11,656	5,389,183	44.3961	6,170,661	28,015	6,198,676

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WRK, STEVE HICKS SCHOOL OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	27.0000	4,146,692		4,146,692	28.6300	4,486,139		4,486,139
Teaching Assistants		92,192		92,192		92,192		92,192
Administrative & Professional	7.5000	1,033,526		1,033,526	8.1000	1,095,450		1,095,450
Classified Personnel	3.0000	137,064		137,064	3.0000	140,412		140,412
Wages		69,755		69,755				0
Maintenance, Operation & Equip			70,785	70,785			52,507	52,507
Miscellaneous Expenses				0			172,614	172,614
	37.5000	5,479,229	70,785	5,550,014	39.7300	5,814,193	225,121	6,039,314
SOCIAL WRK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	27.0000	4,146,692	0	4,146,692	28.6300	4,486,139	0	4,486,139
Subtotal Teaching Assistants	0.0000	92,192	0	92,192	0.0000	92,192	0	92,192
Subtotal Admin & Professional	7.5000	1,033,526	0	1,033,526	8.1000	1,095,450	0	1,095,450
Subtotal Classified Personnel	3.0000	137,064	0	137,064	3.0000	140,412	0	140,412
Subtotal Wages	0.0000	69,755	0	69,755	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	70,785	70,785	0.0000	0	52,507	52,507
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	172,614	172,614
College Total	37.5000	5,479,229	70,785	5,550,014	39.7300	5,814,193	225,121	6,039,314

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHDDL OF

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of The Dean Of Undergraduate Studies 14-5300-20</b>								
Administrative & Professional	2.0000	154,843		154,843	2.0000	159,369		159,369
Classified Personnel	19.0000	846,360		846,360		576,518		576,518
Miscellaneous Expenses			14,971	14,971				0
	21.0000	1,001,203	14,971	1,016,174	2.0000	735,887		735,887
<b>Undergraduate Studies Instructional Services 14-9601-66</b>								
Faculty		45,730		45,730		47,992		47,992
Teaching Assistants		121,370		121,370		121,370		121,370
Miscellaneous Expenses			4,495,668	4,495,668			4,495,668	4,495,668
		167,100	4,495,668	4,662,768		169,362	4,495,668	4,665,030
<b>Office Of The Dean Of Undergraduate Studies 20-5300-20</b>								
Administrative & Professional	2.0000	384,376		384,376	2.0000	393,182		393,182
Classified Personnel	2.3500	118,600		118,600		108,092		108,092
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			85,989	85,989			30,989	30,989
Miscellaneous Expenses			85,925	85,925			8,433	8,433
	4.3500	522,976	171,914	694,890	2.0000	521,274	39,422	560,696
<b>Undergraduate Studies -Assessment 20-5300-23</b>								
Administrative & Professional	1.0000	69,466		69,466	1.0000	70,856		70,856
Classified Personnel				0				0
Wages		41,765		41,765		40,375		40,375
Maintenance, Operation & Equip			1,290	1,290			1,290	1,290
	1.0000	111,231	1,290	112,521	1.0000	111,231	1,290	112,521

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
UNDERGRADUATE STUDIES, SCHOOL OF

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Ugs - Associate Dean Core</b> 20-5300-28								
Administrative & Professional	1.5000	158,982		158,982	1.5000	158,982		158,982
Classified Personnel	1.0000	29,160		29,160				0
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
	2.5000	188,142	1,000	189,142	1.5000	158,982	1,000	159,982
<b>Ugst - Development</b> 20-5300-29								
Administrative & Professional	1.0000	73,008		73,008	1.0000	74,469		74,469
Classified Personnel	1.0000	27,564		27,564		26,103		26,103
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
	2.0000	100,572	4,000	104,572	1.0000	100,572	4,000	104,572
<b>Ugst - Communications</b> 20-5300-30								
Administrative & Professional	1.0000	94,434		94,434	1.0000	96,323		96,323
Classified Personnel	4.0000	206,220		206,220		80,431		80,431
	5.0000	300,654		300,654	1.0000	176,754		176,754
<b>Ugs Software Technology</b> 20-5300-31								
Classified Personnel	2.0000	151,524		151,524		151,524		151,524
	2.0000	151,524		151,524		151,524		151,524
<b>Signature Courses</b> 20-9601-66								
Administrative & Professional	1.0000	89,397		89,397	1.0000	91,185		91,185
Classified Personnel	3.0000	132,722		132,722		41,537		41,537
Wages		157,800		157,800		157,800		157,800
Maintenance, Operation & Equip			5,019	5,019			5,019	5,019
Miscellaneous Expenses			780,332	780,332			530,332	530,332
	4.0000	379,919	785,351	1,165,270	1.0000	290,522	535,351	825,873

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION UNDERGRADUATE STUDIES, SCHOOL OF	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Core Curriculum Development 20-5300-22								
Maintenance, Operation & Equip			4,192	4,192			4,192	4,192
			4,192	4,192			4,192	4,192
Undergraduate Programs 20-9601-65								
Wages		5,100		5,100		5,100		5,100
Maintenance, Operation & Equip			10,293	10,293			10,293	10,293
Miscellaneous Expenses			72,340	72,340			72,340	72,340
		5,100	82,633	87,733		5,100	82,633	87,733
UNDERGRADUATE STUDIES, SCHOOL OF								
Subtotal Faculty	0.0000	45,730	0	45,730	0.0000	47,992	0	47,992
Subtotal Teaching Assistants	0.0000	121,370	0	121,370	0.0000	121,370	0	121,370
Subtotal Admin & Professional	9.5000	1,024,506	0	1,024,506	9.5000	1,044,366	0	1,044,366
Subtotal Classified Personnel	32.3500	1,512,150	0	1,512,150	0.0000	984,205	0	984,205
Subtotal Wages	0.0000	224,665	0	224,665	0.0000	223,275	0	223,275
Subtotal Maint, Oper & Equip	0.0000	0	111,783	111,783	0.0000	0	56,783	56,783
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,449,236	5,449,236	0.0000	0	5,106,773	5,106,773
College Total	41.8500	2,928,421	5,561,019	8,489,440	9.5000	2,421,208	5,163,556	7,584,764

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			90,000	90,000			340,000	340,000
			90,000	90,000			340,000	340,000
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			3,000,000	3,000,000			3,015,595	3,015,595
			3,000,000	3,000,000			3,015,595	3,015,595
Provost - Administrative Services Auf 20-1403-39								
Maintenance, Operation & Equip			444,552	444,552			444,552	444,552
			444,552	444,552			444,552	444,552
Research And Assessment Group 20-1403-40								
Administrative & Professional	3.0000	250,000		250,000				0
Classified Personnel	1.0000	64,785		64,785				0
Wages		69,000		69,000				0
	4.0000	383,785		383,785				0
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional	2.0000	223,052		223,052	0.8000	138,760		138,760
Classified Personnel	3.7500	241,041		241,041	4.5000	320,175		320,175
Maintenance, Operation & Equip				0			5,158	5,158
	5.7500	464,093		464,093	5.3000	458,935	5,158	464,093



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional	7.0000	878,396		878,396	7.5001	968,026		968,026
Classified Personnel	6.0000	321,872		321,872	5.7610	301,436		301,436
Wages		68,335		68,335		34,987		34,987
Maintenance, Operation & Equip			35,846	35,846				0
	13.0000	1,268,603	35,846	1,304,449	13.2611	1,304,449		1,304,449
Division Of Instructional Innovation And Assessment 20-5200-25								
Administrative & Professional	6.0000	527,974		527,974	3.0000	302,036		302,036
Classified Personnel	5.9000	387,710		387,710	3.9000	245,904		245,904
Wages				0		16,529		16,529
	11.9000	915,684		915,684	6.9000	564,469		564,469
General Faculty Office 20-5500-20								
Administrative & Professional	0.2500	51,384		51,384	0.2500	52,705		52,705
Classified Personnel	2.0000	118,887		118,887	2.0000	118,887		118,887
Wages		7,433		7,433		9,433		9,433
Maintenance, Operation & Equip			9,846	9,846			13,045	13,045
	2.2500	177,704	9,846	187,550	2.2500	181,025	13,045	194,070
Provost Enhancement 20-7400-15								
Miscellaneous Expenses			8,140,000	8,140,000			8,140,000	8,140,000
			8,140,000	8,140,000			8,140,000	8,140,000
Jack S. Blanton Museum Of Art -Center For Conservation 20-7416-00								
Classified Personnel	0.2439	11,306		11,306	0.2390	11,527		11,527
Maintenance, Operation & Equip			226	226			5	5
	0.2439	11,306	226	11,532	0.2390	11,527	5	11,532

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
OTHER INSTRUCTIONAL PROGRAMS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			22,964,235	22,964,235			63,898,169	63,898,169
			22,964,235	22,964,235			63,898,169	63,898,169
E G Reserves - Provost Auf 20-9900-64								
Faculty		8,898,178		8,898,178		8,417,158		8,417,158
Miscellaneous Expenses				0			5,700,000	5,700,000
		8,898,178		8,898,178		8,417,158	5,700,000	14,117,158
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		371,500		371,500		338,500		338,500
Miscellaneous Expenses			-7,445,763	-7,445,763				0
		371,500	-7,445,763	-7,074,263		338,500		338,500
Reserve - Auf - Instruction 20-0206-15								
Miscellaneous Expenses			96,838,162	96,838,162			65,765,488	65,765,488
			96,838,162	96,838,162			65,765,488	65,765,488
Thematic Hire Support 14-1405-11								
Faculty				0				0
				0				0
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional Classified Personnel	0.1778	8,000		8,000	1.0000	15,000		15,000
	0.1778	8,000		8,000	1.0000	362,750		362,750
						377,750		377,750

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut Elementary School 20-0609-00								
Administrative & Professional Classified Personnel	0.6083 0.7496	48,079 41,003		48,079 41,003	0.6867 0.3321	69,702 19,380		69,702 19,380
	1.3579	89,082		89,082	1.0188	89,082		89,082
<b>OTHER INSTRUCTIONAL PROGRAMS</b>								
Subtotal Faculty	0.0000	9,269,678	0	9,269,678	0.0000	8,755,658	0	8,755,658
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	18.8583	1,978,885	0	1,978,885	12.2368	1,546,229	0	1,546,229
Subtotal Classified Personnel	19.8213	1,194,604	0	1,194,604	17.7321	1,380,059	0	1,380,059
Subtotal Wages	0.0000	144,768	0	144,768	0.0000	60,949	0	60,949
Subtotal Maint, Oper & Equip	0.0000	0	490,470	490,470	0.0000	0	462,760	462,760
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	123,586,634	123,586,634	0.0000	0	146,859,252	146,859,252
<b>College Total</b>	<b>38.6796</b>	<b>12,587,935</b>	<b>124,077,104</b>	<b>136,665,039</b>	<b>29.9689</b>	<b>11,742,895</b>	<b>147,322,012</b>	<b>159,064,907</b>

INSTRUCTION

Subtotal Faculty	1713.9982	298,011,479	0	298,011,479	1616.6146	290,552,828	0	290,552,828
Subtotal Teaching Assistants	0.0000	23,523,565	0	23,523,565	0.0000	32,782,867	0	32,782,867
Subtotal Admin & Professional	163.6869	21,982,561	0	21,982,561	159.4117	21,711,630	0	21,711,630
Subtotal Classified Personnel	551.5680	28,964,278	0	28,964,278	461.4634	26,347,848	0	26,347,848
Subtotal Wages	0.0000	2,319,991	0	2,319,991	0.0000	1,822,837	0	1,822,837
Subtotal Maint, Oper & Equip	0.0000	0	15,235,596	15,235,596	0.0000	0	12,463,142	12,463,142
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	140,877,495	140,877,495	0.0000	0	162,968,596	162,968,596
<b>Total of Objective</b>	<b>2429.2531</b>	<b>374,801,874</b>	<b>156,115,091</b>	<b>530,916,965</b>	<b>2237.4897</b>	<b>373,218,010</b>	<b>175,433,738</b>	<b>548,651,748</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional Classified Personnel	54.5589	4,232,118		4,232,118	49.8089	4,003,051		4,003,051
Wages	16.5139	787,410		787,410	16.0427	955,601		955,601
Maintenance, Operation & Equip		980,449		980,449		875,449		875,449
Miscellaneous Expenses			1,165,381	1,165,381			902,735	902,735
			4,856,846	4,856,846			5,035,211	5,035,211
	71.0728	5,999,977	6,022,227	12,022,204	65.8516	5,834,101	5,937,946	11,772,047
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional Classified Personnel	10.3129	651,105		651,105	9.3610	609,581		609,581
Wages	7.7191	295,032		295,032	7.6004	280,890		280,890
Maintenance, Operation & Equip		4,704		4,704		4,112		4,112
			15,558	15,558			1,147	1,147
	18.0320	950,841	15,558	966,399	16.9614	894,583	1,147	895,730
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional Classified Personnel	6.7266	351,941		351,941	6.5000	350,003		350,003
Wages	10.3750	359,391		359,391	7.6250	270,668		270,668
		77,501		77,501		19,538		19,538
	17.1016	788,833		788,833	14.1250	640,209		640,209
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional Classified Personnel	14.5878	933,203		933,203	13.5223	852,380		852,380
	11.5883	429,218		429,218	11.4633	425,782		425,782
	26.1761	1,362,421		1,362,421	24.9856	1,278,162		1,278,162

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Law-Law Library - A.U.F. 20-6825-60								
Administrative & Professional	15.2500	1,228,105		1,228,105				0
Classified Personnel	11.0000	385,815		385,815				0
Wages		3,551		3,551				0
Maintenance, Operation & Equip			96,651	96,651				0
	26.2500	1,617,471	96,651	1,714,122				0
Law-Law Library-Books - A.U.F. 20-6825-69								
Miscellaneous Expenses			664,700	664,700				0
			664,700	664,700				0
<hr/>								
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	101.4362	7,396,472	0	7,396,472	79.1922	5,815,015	0	5,815,015
Subtotal Classified Personnel	57.1963	2,256,866	0	2,256,866	42.7314	1,932,941	0	1,932,941
Subtotal Wages	0.0000	1,066,205	0	1,066,205	0.0000	899,099	0	899,099
Subtotal Maint, Oper & Equip	0.0000	0	1,277,590	1,277,590	0.0000	0	903,882	903,882
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,521,546	5,521,546	0.0000	0	5,035,211	5,035,211
Total of Objective	158.6325	10,719,543	6,799,136	17,518,679	121.9236	8,647,055	5,939,093	14,586,148

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip			9,230,625	9,230,625				0
			9,230,625	9,230,625				0
TRUSTEED FUNDS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	9,230,625	9,230,625	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	9,230,625	9,230,625	0.0000	0	0	0





The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Garner Museum</b> 14-9601-90								
Administrative & Professional	0.9514	74,676		74,676	0.9790	72,323		72,323
Classified Personnel	2.4361	47,071		47,071	1.5676	48,270		48,270
Maintenance, Operation & Equip				0			1,153	1,153
	3.3875	121,747		121,747	2.5466	120,593	1,153	121,746
<b>Texas Memorial Museum</b> 14-9605-70								
Administrative & Professional	1.2500	77,061		77,061	1.0000	59,025		59,025
Classified Personnel	0.1417	-77		-77	0.4901	19,604		19,604
Miscellaneous Expenses			1,646	1,646				0
	1.3917	76,984	1,646	78,630	1.4901	78,629		78,629
<b>College Readiness Project</b> 14-9610-70								
Administrative & Professional	5.0000	519,206		519,206	6.0000	690,348		690,348
Classified Personnel	1.5000	117,895		117,895	28.5000	2,320,249		2,320,249
Maintenance, Operation & Equip			-458,550	-458,550				0
Miscellaneous Expenses			888,912	888,912				0
	6.5000	637,101	430,362	1,067,463	34.5000	3,010,597		3,010,597
<b>Counseling Initiative</b> 14-9610-71								
Administrative & Professional	5.0000	537,410		537,410	10.0000	1,007,033		1,007,033
Classified Personnel	7.7500	684,209		684,209	12.7500	1,010,745		1,010,745
Wages		64,500		64,500		153,371		153,371
Maintenance, Operation & Equip			5,587,015	5,587,015			2,818,851	2,818,851
Travel			60,000	60,000				0
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	12.7500	1,286,119	5,657,015	6,943,134	22.7500	2,171,149	2,828,851	5,000,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	12.2014	1,208,353	0	1,208,353	17.9790	1,828,729	0	1,828,729
Subtotal Classified Personnel	11.8278	849,098	0	849,098	43.3077	3,398,868	0	3,398,868
Subtotal Wages	0.0000	64,500	0	64,500	0.0000	153,371	0	153,371
Subtotal Maint, Oper & Equip	0.0000	0	5,128,465	5,128,465	0.0000	0	2,820,004	2,820,004
Subtotal Travel	0.0000	0	60,000	60,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	900,558	900,558	0.0000	0	10,000	10,000
<b>Total of Objective</b>	<b>24.0292</b>	<b>2,121,951</b>	<b>6,089,023</b>	<b>8,210,974</b>	<b>61.2867</b>	<b>5,380,968</b>	<b>2,830,004</b>	<b>8,210,972</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Budget Reductions - Research Enhancement 14-0206-17								
Miscellaneous Expenses			-215,739	-215,739				0
			-215,739	-215,739				0
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Applied Computational And Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional Classified Personnel	0.5000	83,371		83,371	0.5000	85,038		85,038
Wages	2.8650	189,489		189,489	2.6783	188,573		188,573
Maintenance, Operation & Equip		7,405	19,323	19,323		7,405	18,572	18,572
	3.3650	280,265	19,323	299,588	3.1783	281,016	18,572	299,588
-----								
Center For Electrochemistry E G Fund 14-1716-40								
Administrative & Professional	0.6000	48,296		48,296				0
Maintenance, Operation & Equip			653	653				0
Miscellaneous Expenses			1,449	1,449				0
	0.6000	48,296	2,102	50,398				0
-----								
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional Classified Personnel	0.6667	62,424		62,424	0.6667	62,424		62,424
	13.9382	842,261		842,261	14.3591	842,261		842,261
	14.6049	904,685		904,685	15.0258	904,685		904,685
-----								
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		30,000		30,000		13,000		13,000
Maintenance, Operation & Equip			1,000	1,000				0
Miscellaneous Expenses			5,000	5,000			5,000	5,000
		30,000	6,000	36,000		13,000	5,000	18,000
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The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Net Seismic Research Equipment 14-7480-84								
Maintenance, Operation & Equip			3,400,000	3,400,000				0
			3,400,000	3,400,000				0
Drug Dynamic Institute Operating 14-7488-70								
Classified Personnel		5,685		5,685		5,915		5,915
Maintenance, Operation & Equip			1,461	1,461			1,231	1,231
Travel			8,000	8,000			8,000	8,000
		5,685	9,461	15,146		5,915	9,231	15,146
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.9381	86,342		86,342	0.9197	86,342		86,342
	0.9381	86,342		86,342	0.9197	86,342		86,342
Texas Arch. Res. Lab (Tarl) 20-1603-20								
Classified Personnel	2.0000	114,275		114,275	2.0000	116,275		116,275
Wages		1,631		1,631		1,631		1,631
	2.0000	115,906		115,906	2.0000	117,906		117,906
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional	1.0000	75,494		75,494	1.0000	78,599		78,599
Classified Personnel	1.8320	103,649		103,649	1.8320	108,022		108,022
Wages		139,003		139,003		139,003		139,003
Maintenance, Operation & Equip			13,324	13,324			9,429	9,429
Miscellaneous Expenses			25,435	25,435			21,852	21,852
	2.8320	318,146	38,759	356,905	2.8320	325,624	31,281	356,905

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>I.C.E.S. - A.U.F.</b>								
20-3007-20								
Faculty		15,555		15,555		15,555		15,555
Classified Personnel	1.5901	76,940		76,940	1.6664	78,476		78,476
Maintenance, Operation & Equip			1,942	1,942			406	406
	1.5901	92,495	1,942	94,437	1.6664	94,031	406	94,437
<b>Texas Advanced Computing Center Tacc</b>								
20-7400-08								
Administrative & Professional	7.2901	916,605		916,605	7.2001	909,405		909,405
Classified Personnel	22.3291	1,548,394		1,548,394	21.3450	1,554,868		1,554,868
Wages		107,836		107,836		108,562		108,562
	29.6192	2,572,835		2,572,835	28.5451	2,572,835		2,572,835
<b>Center For Conservation - Humanities</b>								
20-7416-01								
Administrative & Professional	5.0000	320,397		320,397	6.0000	372,666		372,666
Classified Personnel	5.2500	196,759		196,759	5.2500	197,841		197,841
	10.2500	517,156		517,156	11.2500	570,507		570,507
<b>Institute For Cellular And Molecular Biology - A.U.F.</b>								
20-7440-20								
Administrative & Professional		45,000		45,000		45,000		45,000
Classified Personnel	4.2179	207,103		207,103	2.9795	163,709		163,709
Wages		566,524		566,524		540,000		540,000
Maintenance, Operation & Equip			10,000	10,000			51,554	51,554
Miscellaneous Expenses			284,982	284,982			313,346	313,346
	4.2179	818,627	294,982	1,113,609	2.9795	748,709	364,900	1,113,609

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Icmb Lambowitz Funds</b> 20-7440-38								
Administrative & Professional	3.0000	268,582		268,582	3.0000	301,239		301,239
Classified Personnel	3.0000	138,918		138,918	2.0000	108,233		108,233
Maintenance, Operation & Equip			5,000	5,000			9,527	9,527
Miscellaneous Expenses			6,499	6,499				0
	6.0000	407,500	11,499	418,999	5.0000	409,472	9,527	418,999
<b>Core Facilities</b> 20-7440-64								
Administrative & Professional	2.5974	316,705		316,705	2.6493	330,439		330,439
Classified Personnel	6.6084	402,307		402,307	6.4077	404,838		404,838
Maintenance, Operation & Equip			368,953	368,953			364,723	364,723
Miscellaneous Expenses			12,035	12,035				0
	9.2058	719,012	380,988	1,100,000	9.0570	735,277	364,723	1,100,000
<b>Center For Learning And Memory</b> A U F 20-7441-20								
Administrative & Professional	0.9409	78,412		78,412	0.9409	79,980		79,980
Classified Personnel	0.8885	60,286		60,286	0.8885	61,492		61,492
Maintenance, Operation & Equip			1,587	1,587			1,587	1,587
Miscellaneous Expenses			2,774	2,774				0
	1.8294	138,698	4,361	143,059	1.8294	141,472	1,587	143,059
<b>Research Institute - Weinberg</b> 20-7464-15								
Administrative & Professional		213,726		213,726		218,001		218,001
Classified Personnel	1.0000	70,957		70,957	1.0000	53,040		53,040
Wages		50,605		50,605		50,605		50,605
Maintenance, Operation & Equip			5,235	5,235			24,571	24,571
Miscellaneous Expenses			5,694	5,694				0
	1.0000	335,288	10,929	346,217	1.0000	321,646	24,571	346,217

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional Classified Personnel	2.0000 1.1792	320,794 105,246		320,794 105,246	3.0000 1.0952	473,638 102,402		473,638 102,402
	3.1792	426,040		426,040	4.0952	576,040		576,040
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional Classified Personnel	6.6349 12.1633	671,506 557,066		671,506 557,066	6.4721 14.5000	634,572 658,491		634,572 658,491
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			10,911	10,911			15,406	15,406
Miscellaneous Expenses			42,454	42,454			20,000	20,000
	18.7982	1,258,572	53,365	1,311,937	20.9721	1,323,063	35,406	1,358,469
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			345,690	345,690			253,690	253,690
			345,690	345,690			253,690	253,690
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			212,417	212,417			216,894	216,894
Miscellaneous Expenses			405,825	405,825			401,348	401,348
			618,242	618,242			618,242	618,242

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional	1.7917	528,555		528,555	1.9166	369,732		369,732
Classified Personnel	0.1148	13,804		13,804	0.8333	104,275		104,275
Maintenance, Operation & Equip			12,368	12,368			95,404	95,404
Miscellaneous Expenses			14,684	14,684				0
	1.9065	542,359	27,052	569,411	2.7499	474,007	95,404	569,411
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	1.8221	143,848		143,848	2.2444	169,186		169,186
Classified Personnel	2.5659	121,795		121,795	2.4745	111,108		111,108
Wages		1,624		1,624		239		239
Maintenance, Operation & Equip			13,865	13,865				0
	4.3880	267,267	13,865	281,132	4.7189	280,533		280,533
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			100,635	100,635			100,635	100,635
			100,635	100,635			100,635	100,635
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	175,899		175,899	2.0000	182,784		182,784
Classified Personnel	6.5000	304,922		304,922	6.5000	316,389		316,389
Maintenance, Operation & Equip			46,435	46,435			28,083	28,083
	8.5000	480,821	46,435	527,256	8.5000	499,173	28,083	527,256



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Environmental Science Institute</b>								
20-7496-60								
Classified Personnel	1.0000	43,000		43,000	0.9400	44,290		44,290
Maintenance, Operation & Equip			75,015	75,015			75,015	75,015
Miscellaneous Expenses			1,290	1,290				0
	1.0000	43,000	76,305	119,305	0.9400	44,290	75,015	119,305
<b>Faculty Development Program</b>								
20-7500-20								
Faculty		1,594,199		1,594,199		1,592,699		1,592,699
Classified Personnel	1.0000	49,920		49,920	1.0000	51,420		51,420
	1.0000	1,644,119		1,644,119	1.0000	1,644,119		1,644,119
<b>Research Grants And Special Research Grants</b>								
20-7600-01								
Maintenance, Operation & Equip			55,100	55,100			55,100	55,100
			55,100	55,100			55,100	55,100
<b>University Of Texas Press</b>								
20-9240-90								
Administrative & Professional	3.0000	183,763		183,763	3.0000	194,355		194,355
Classified Personnel	11.2500	486,298		486,298	10.0000	430,340		430,340
Wages		1,942		1,942		2,308		2,308
	14.2500	672,003		672,003	13.0000	627,003		627,003
<b>University Of Texas Press - Journals</b>								
20-9241-90								
Administrative & Professional	1.0000	71,036		71,036	1.0000	62,000		62,000
Classified Personnel				0	0.1500	5,205		5,205
Wages		2,005		2,005		836		836
	1.0000	73,041		73,041	1.1500	68,041		68,041

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Research 20-9601-70								
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			3,487	3,487			3,487	3,487
		1,500	3,487	4,987		1,500	3,487	4,987
<b>RESEARCH</b>								
Subtotal	142.0743	12,799,658	5,304,783	18,104,441	142.4093	12,866,206	2,094,860	14,961,066
<b>RESEARCH ENHANCEMENT</b>								
Subtotal Faculty	0.0000	1,609,754	0	1,609,754	0.0000	1,608,254	0	1,608,254
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	40.7819	4,610,755	0	4,610,755	42.5098	4,655,400	0	4,655,400
Subtotal Classified Personnel	101.2924	5,639,074	0	5,639,074	99.8995	5,707,463	0	5,707,463
Subtotal Wages	0.0000	940,075	0	940,075	0.0000	895,089	0	895,089
Subtotal Maint, Oper & Equip	0.0000	0	4,704,401	4,704,401	0.0000	0	1,325,314	1,325,314
Subtotal Travel	0.0000	0	8,000	8,000	0.0000	0	8,000	8,000
Subtotal Miscellaneous Expense	0.0000	0	592,382	592,382	0.0000	0	761,546	761,546
<b>Total of Objective</b>	<b>142.0743</b>	<b>12,799,658</b>	<b>5,304,783</b>	<b>18,104,441</b>	<b>142.4093</b>	<b>12,866,206</b>	<b>2,094,860</b>	<b>14,961,066</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Bureau Of Business Research</b> 14-9615-70								
Administrative & Professional	2.2500	268,138		268,138	2.1800	261,616		261,616
Classified Personnel	0.9000	1,028		1,028	0.1167	7,140		7,140
Maintenance, Operation & Equip				0			410	410
	3.1500	269,166		269,166	2.2967	268,756	410	269,166
<b>Bureau Of Economic Geology</b> 14-9620-70								
Administrative & Professional		422,176		422,176		431,817		431,817
Classified Personnel	21.6250	1,245,798		1,245,798	18.6250	1,217,891		1,217,891
Miscellaneous Expenses			158,658	158,658			123,774	123,774
	21.6250	1,667,974	158,658	1,826,632	18.6250	1,649,708	123,774	1,773,482
<b>Bureau Of Economic Geology -</b> <b>Texas Advanced Resource</b> <b>Recovery Project</b> 14-9621-70								
Maintenance, Operation & Equip			4,826,250	4,826,250			4,826,250	4,826,250
			4,826,250	4,826,250			4,826,250	4,826,250
<b>Msi Boat Basin</b> 14-9635-60								
Maintenance, Operation & Equip			1,500,000	1,500,000			1,500,000	1,500,000
			1,500,000	1,500,000			1,500,000	1,500,000
<b>Marine Science</b> <b>Institute-Research And</b> <b>Instruction</b> 14-9635-70								
Administrative & Professional	1.6000	1,659,083		1,659,083	1.6000	1,717,277		1,717,277
Classified Personnel	1.0900	70,143		70,143	0.1050	4,302		4,302
Maintenance, Operation & Equip			50,307	50,307			87,542	87,542
Miscellaneous Expenses			7,670	7,670				0
	2.6900	1,729,226	57,977	1,787,203	1.7050	1,721,579	87,542	1,809,121

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Marine Science Inst - Port Aransas 14-9635-80</b>								
Administrative & Professional	1.4166	148,302		148,302	1.4166	156,368		156,368
Classified Personnel	11.4000	567,474		567,474	12.1500	630,310		630,310
Wages		31,000		31,000		31,000		31,000
Maintenance, Operation & Equip			538,564	538,564			486,417	486,417
Miscellaneous Expenses			18,755	18,755				0
	12.8166	746,776	557,319	1,304,095	13.5666	817,678	486,417	1,304,095
<b>Institute For Geophysics 14-9636-70</b>								
Administrative & Professional	7.0614	1,497,652		1,497,652	7.2612	1,465,133		1,465,133
Maintenance, Operation & Equip			3,489	3,489			18,886	18,886
Miscellaneous Expenses			40,340	40,340				0
	7.0614	1,497,652	43,829	1,541,481	7.2612	1,465,133	18,886	1,484,019
<b>McDonald Observatory 14-9640-70</b>								
Administrative & Professional	11.9916	1,383,279		1,383,279	11.3776	1,387,647		1,387,647
Classified Personnel	31.7713	2,171,624		2,171,624	32.3051	2,292,170		2,292,170
Wages		30,000		30,000		20,000		20,000
Maintenance, Operation & Equip			425,283	425,283			396,467	396,467
Travel			100,000	100,000			85,000	85,000
Miscellaneous Expenses			71,098	71,098				0
	43.7629	3,584,903	596,381	4,181,284	43.6827	3,699,817	481,467	4,181,284
<b>McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70</b>								
Administrative & Professional	1.6000	304,230		304,230	1.9700	342,217		342,217
Classified Personnel	0.2500	17,152		17,152	0.2500	15,555		15,555
Maintenance, Operation & Equip			24,579	24,579			20,000	20,000
Travel			11,461	11,461			9,616	9,616
Miscellaneous Expenses			29,966	29,966				0
	1.8500	321,382	66,006	387,388	2.2200	357,772	29,616	387,388

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional	2.0000	178,991		178,991	2.0000	185,665		185,665
Classified Personnel	16.9000	997,943		997,943	15.9100	991,269		991,269
	18.9000	1,176,934		1,176,934	17.9100	1,176,934		1,176,934
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	0.2000	183,366		183,366	0.1212	22,071		22,071
Classified Personnel	8.2331	667,859		667,859	9.0000	811,889		811,889
Wages		10,389		10,389		66,040		66,040
Maintenance, Operation & Equip			21,403	21,403				0
Miscellaneous Expenses			16,983	16,983				0
	8.4331	861,614	38,386	900,000	9.1212	900,000		900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.8000	140,000		140,000	0.8788	160,000		160,000
Maintenance, Operation & Equip			17,200	17,200				0
Miscellaneous Expenses			2,800	2,800				0
	0.8000	140,000	20,000	160,000	0.8788	160,000		160,000
Ut System Wide Area Networking 20-9691-72								
Classified Personnel				0				0
Maintenance, Operation & Equip			932,000	932,000			932,000	932,000
			932,000	932,000			932,000	932,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - RESEARCH								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	28.9196	6,185,217	0	6,185,217	28.8054	6,129,811	0	6,129,811
Subtotal Classified Personnel	92.1694	5,739,021	0	5,739,021	88.4618	5,970,526	0	5,970,526
Subtotal Wages	0.0000	71,389	0	71,389	0.0000	117,040	0	117,040
Subtotal Maint, Oper & Equip	0.0000	0	8,339,075	8,339,075	0.0000	0	8,267,972	8,267,972
Subtotal Travel	0.0000	0	111,461	111,461	0.0000	0	94,616	94,616
Subtotal Miscellaneous Expense	0.0000	0	346,270	346,270	0.0000	0	123,774	123,774
<b>Total of Objective</b>	<b>121.0890</b>	<b>11,995,627</b>	<b>8,796,806</b>	<b>20,792,433</b>	<b>117.2672</b>	<b>12,217,377</b>	<b>8,486,362</b>	<b>20,703,739</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Budget Reductions - Public Service</b>								
14-0206-14								
Miscellaneous Expenses			-53,195	-53,195				0
			-53,195	-53,195				0
<b>Office Of Community Relations</b>								
14-0209-20								
Miscellaneous Expenses			58,382	58,382				0
			58,382	58,382				0
<b>Neighborhood Longhorns</b>								
14-9601-80								
Administrative & Professional Classified Personnel	1.2000	130,160		130,160	0.7500	78,182		78,182
	1.2664	73,366		73,366	2.0000	126,072		126,072
	2.4664	203,526		203,526	2.7500	204,254		204,254
<b>University Unions - Tower Operations</b>								
14-9605-50								
Classified Personnel	1.0000	35,772		35,772	1.0000	37,561		37,561
Wages		39,323		39,323		39,323		39,323
Maintenance, Operation & Equip			28,123	28,123			27,050	27,050
Miscellaneous Expenses			716	716				0
	1.0000	75,095	28,839	103,934	1.0000	76,884	27,050	103,934
<b>University Outreach Centers - A.U.F.</b>								
20-0235-14								
Administrative & Professional Classified Personnel	3.0000	226,405		226,405	1.7500	132,990		132,990
	2.9563	132,420		132,420	2.0000	91,851		91,851
	5.9563	358,825		358,825	3.7500	224,841		224,841

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Winedale Historical Center - A.U.F. 20-9670-70								
Administrative & Professional	0.9012	69,781		69,781	0.9266	67,441		67,441
Classified Personnel	0.5644	19,060		19,060	0.6381	21,400		21,400
Maintenance, Operation & Equip			4,460	4,460			4,460	4,460
	1.4656	88,841	4,460	93,301	1.5647	88,841	4,460	93,301
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.1012	426,346	0	426,346	3.4266	278,613	0	278,613
Subtotal Classified Personnel	5.7871	260,618	0	260,618	5.6381	276,884	0	276,884
Subtotal Wages	0.0000	39,323	0	39,323	0.0000	39,323	0	39,323
Subtotal Maint, Oper & Equip	0.0000	0	32,583	32,583	0.0000	0	31,510	31,510
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,903	5,903	0.0000	0	0	0
Total of Objective	10.8883	726,287	38,486	764,773	9.0647	594,820	31,510	626,330



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SPECIAL ITEMS - PUBLIC SERVICE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Voces Oral History Project 14-9601-95								
Classified Personnel	1.0000	44,142		44,142	0.5000	22,800		22,800
Wages		2,761		2,761		2,761		2,761
Maintenance, Operation & Equip			480	480			21,822	21,822
	1.0000	46,903	480	47,383	0.5000	25,561	21,822	47,383
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional Classified Personnel	1.5500	166,470		166,470	1.0000	66,907		66,907
Maintenance, Operation & Equip	1.0000			0			99,563	99,563
	2.5500	166,470		166,470	1.0000	66,907	99,563	166,470
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Wages		114,495		114,495		114,495		114,495
		114,495		114,495		114,495		114,495
Digital Literacy Project 14-9612-70								
Administrative & Professional Maintenance, Operation & Equip	0.2375	23,020		23,020	0.5000	57,500		57,500
			477,851	477,851			443,371	443,371
	0.2375	23,020	477,851	500,871	0.5000	57,500	443,371	500,871
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.7875	189,490	0	189,490	0.5000	57,500	0	57,500
Subtotal Classified Personnel	2.0000	44,142	0	44,142	1.5000	89,707	0	89,707
Subtotal Wages	0.0000	117,256	0	117,256	0.0000	117,256	0	117,256
Subtotal Maint, Oper & Equip	0.0000	0	478,331	478,331	0.0000	0	564,756	564,756
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	3.7875	350,888	478,331	829,219	2.0000	264,463	564,756	829,219



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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>President's Office</b> 14-0205-00								
Administrative & Professional	9.0000	1,464,058		1,464,058	11.0000	1,721,771		1,721,771
Classified Personnel	7.0000	427,479		427,479	5.0000	322,281		322,281
Wages		20,000		20,000		15,175		15,175
Maintenance, Operation & Equip			175,628	175,628			27,938	27,938
	16.0000	1,911,537	175,628	2,087,165	16.0000	2,059,227	27,938	2,087,165
<b>Business Contracts</b> 14-0206-29								
Administrative & Professional	2.7494	269,125		269,125	2.2773	263,300		263,300
Wages				0		13,082		13,082
Maintenance, Operation & Equip			1,876	1,876				0
Miscellaneous Expenses			5,381	5,381				0
	2.7494	269,125	7,257	276,382	2.2773	276,382		276,382
<b>Open Records</b> 14-0206-30								
Administrative & Professional	2.0000	196,256		196,256	2.0000	211,235		211,235
Classified Personnel	1.0000	50,000		50,000	1.0000	56,100		56,100
Wages		33,802		33,802		33,802		33,802
Maintenance, Operation & Equip			5,000	5,000			2,083	2,083
Travel				0			1,000	1,000
Miscellaneous Expenses			4,925	4,925				0
	3.0000	280,058	9,925	289,983	3.0000	301,137	3,083	304,220
<b>Vice President And Chief</b> <b>Financial Officer</b> 14-0206-00								
Administrative & Professional	6.0000	1,325,199		1,325,199	4.3642	1,197,209		1,197,209
Classified Personnel	3.0000	175,200		175,200	3.0000	182,921		182,921
Wages		1,440		1,440				0
Maintenance, Operation & Equip			47,809	47,809			32,382	32,382
Travel				0			5,000	5,000
Miscellaneous Expenses			30,008	30,008				0
	9.0000	1,501,839	77,817	1,579,656	7.3642	1,380,130	37,382	1,417,512

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Institutional Support 14-0206-18								
Miscellaneous Expenses			-2,046,084	-2,046,084				0
			-2,046,084	-2,046,084				0
Central Funding Control Account 14-0208-00								
Wages				0		162,499		162,499
				0		162,499		162,499
Ddce Information Technology Office 14-0209-02								
Administrative & Professional Classified Personnel	1.0000 1.5000	100,000 64,525		100,000 64,525	1.0000 1.5000	104,040 66,776		104,040 66,776
	2.5000	164,525		164,525	2.5000	170,816		170,816
Ddce Development Office 14-0209-03								
Administrative & Professional Classified Personnel	0.8235 0.3027	83,809 13,350		83,809 13,350	1.3134	131,720		131,720
Wages		8,200		8,200				0
Maintenance, Operation & Equip			3,295	3,295				0
	1.1262	105,359	3,295	108,654	1.3134	131,720		131,720
Avp School Relations 14-0209-05								
Administrative & Professional Classified Personnel	1.0000	126,256		126,256				0
	1.0000	126,256		126,256				0

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chief Of Staff 14-0209-10								
Administrative & Professional	3.8878	410,331		410,331	3.8900	430,551		430,551
Classified Personnel	1.0000	70,000		70,000	1.0000	72,828		72,828
Maintenance, Operation & Equip			10,544	10,544				0
	4.8878	480,331	10,544	490,875	4.8900	503,379		503,379
Ddce Communications 14-0209-15								
Administrative & Professional	4.9068	388,791		388,791	6.0000	498,286		498,286
Classified Personnel	2.0930	122,640		122,640	1.0000	57,988		57,988
	6.9998	511,431		511,431	7.0000	556,274		556,274
Ddce - Academic Diversity Initiatives 14-0209-30								
Maintenance, Operation & Equip			5,000	5,000				0
			5,000	5,000				0
Ddce Diversity Education 14-0209-35								
Administrative & Professional	1.0000	95,472		95,472	1.0000	99,329		99,329
	1.0000	95,472		95,472	1.0000	99,329		99,329
Ddce Avp Thematic Initiatives Community Engagement 14-0209-45								
Administrative & Professional	1.4750	129,952		129,952	1.4750	114,825		114,825
Maintenance, Operation & Equip			4,925	4,925				0
	1.4750	129,952	4,925	134,877	1.4750	114,825		114,825

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2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of The Vice President For Legal Affairs</b> 14-0211-00								
Administrative & Professional Classified Personnel	7.0000	1,141,760		1,141,760	6.0000	1,118,067		1,118,067
Wages	3.0000	262,345		262,345	4.0000	231,088		231,088
Maintenance, Operation & Equip Travel		4,129		4,129		10,000		10,000
			31,233	31,233			72,000	72,000
			15,688	15,688			24,000	24,000
	10.0000	1,408,234	46,921	1,455,155	10.0000	1,359,155	96,000	1,455,155
<b>Budget Office</b> 14-0216-00								
Administrative & Professional Classified Personnel	4.0000	488,831		488,831	4.0000	535,500		535,500
Maintenance, Operation & Equip Travel	6.0000	408,260		408,260	6.0000	398,610		398,610
Miscellaneous Expenses			2,961	2,961			3,675	3,675
			16,342	16,342			2,484	2,484
	10.0000	897,091	19,303	916,394	10.0000	934,110	6,159	940,269
<b>Internal Audits Office</b> 14-0217-00								
Administrative & Professional Classified Personnel	3.0000	439,616		439,616	3.0000	462,967		462,967
Miscellaneous Expenses	10.0000	559,578		559,578	9.0000	512,912		512,912
			6,685	6,685				0
	13.0000	999,194	6,685	1,005,879	12.0000	975,879		975,879
<b>Office Of Institutional Compliance</b> 14-0217-01								
Administrative & Professional Classified Personnel	4.5000	472,178		472,178	5.0000	520,404		520,404
Wages	1.0000	50,000		50,000				0
Maintenance, Operation & Equip Travel		7,169		7,169		5,169		5,169
			30,000	30,000			26,722	26,722
			12,948	12,948			10,000	10,000
	5.5000	529,347	42,948	572,295	5.0000	525,573	36,722	562,295

The University of Texas at Austin  
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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of Title Ix Coordinator</b> 14-0217-03								
Administrative & Professional	2.0000	232,000		232,000	3.0000	224,400		224,400
Classified Personnel	0.5000	50,000		50,000	1.0000	52,148		52,148
Maintenance, Operation & Equip			29,885	29,885			35,337	35,337
	2.5000	282,000	29,885	311,885	4.0000	276,548	35,337	311,885
<b>Payroll</b> 14-0218-00								
Administrative & Professional	1.9000	262,761		262,761	1.2000	208,182		208,182
Classified Personnel	16.6000	931,457		931,457	16.0855	975,419		975,419
Wages		4,486		4,486				0
Maintenance, Operation & Equip				0			5,603	5,603
Travel				0			3,902	3,902
Miscellaneous Expenses			24,000	24,000				0
	18.5000	1,198,704	24,000	1,222,704	17.2855	1,183,601	9,505	1,193,106
<b>Sponsored Project</b> Administration Contracts And Grants 14-0221-20								
Classified Personnel	25.0919	1,301,419		1,301,419				0
	25.0919	1,301,419		1,301,419				0
<b>H U B Program</b> 14-0225-40								
Administrative & Professional	2.5000	236,000		236,000	2.0000	174,042		174,042
Classified Personnel				0	1.0000	43,860		43,860
Wages				0		31,010		31,010
Maintenance, Operation & Equip			10,764	10,764			47,387	47,387
Travel				0			9,474	9,474
Miscellaneous Expenses			4,720	4,720				0
	2.5000	236,000	15,484	251,484	3.0000	248,912	56,861	305,773

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2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Vpfa-Svpsa Lan Support</b> 14-0260-12								
Classified Personnel	2.0000	138,008		138,008	2.0000	138,465		138,465
Wages		11,790		11,790				0
Maintenance, Operation & Equip			1,592	1,592			15,685	15,685
Miscellaneous Expenses			2,760	2,760				0
	2.0000	149,798	4,352	154,150	2.0000	138,465	15,685	154,150
<b>Frank C. Erwin, Jr. Special Events Center</b> 14-0604-10								
Administrative & Professional	1.5000	147,710		147,710				0
Classified Personnel	1.0000	55,157		55,157				0
Miscellaneous Expenses			1,989	1,989				0
	2.5000	202,867	1,989	204,856				0
<b>Miscellaneous General Institutional Expenses - Faculty - Staff Directory</b> 14-0632-12								
Maintenance, Operation & Equip			2,767	2,767				0
			2,767	2,767				0
<b>Vice President For Diversity And Community Engagement</b> 14-1405-10								
Administrative & Professional	4.0000	606,408		606,408	2.0000	552,326		552,326
Classified Personnel	2.0000	129,491		129,491	2.3427	158,288		158,288
Maintenance, Operation & Equip			12,000	12,000				0
	6.0000	735,899	12,000	747,899	4.3427	710,614		710,614
<b>Landmarks Public Art Program</b> 14-3499-21								
Administrative & Professional	1.6250	200,392		200,392	2.6250	250,100		250,100
Classified Personnel	3.7500	167,965		167,965	2.7500	136,412		136,412
Wages		20,000		20,000		145		145
Maintenance, Operation & Equip			300	300				0
	5.3750	388,357	300	388,657	5.3750	386,657		386,657



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2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			1,350,000	1,350,000			723,499	723,499
			1,350,000	1,350,000			723,499	723,499
University Communications 20-0205-01								
Administrative & Professional Classified Personnel	8.6720	992,219		992,219	9.6720	1,133,976		1,133,976
Wages	23.2208	1,461,494		1,461,494	21.2068	1,336,642		1,336,642
Maintenance, Operation & Equip		8,540		8,540		7,100		7,100
Travel			473,435	473,435			265,469	265,469
			17,500	17,500			13,250	13,250
	31.8928	2,462,253	490,935	2,953,188	30.8788	2,477,718	278,719	2,756,437
Equal Employment Opportunity - Affirmative Action Program 20-0206-00								
Administrative & Professional Classified Personnel	3.0000	320,000		320,000	4.0000	408,694		408,694
Maintenance, Operation & Equip	1.0000	66,000		66,000	1.0000	67,320		67,320
			19,500	19,500				0
	4.0000	386,000	19,500	405,500	5.0000	476,014		476,014
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		149,799		149,799		279,785		279,785
		149,799		149,799		279,785		279,785
Vpcm-Communications Department 20-0208-10								
Administrative & Professional Classified Personnel	2.0000	199,669		199,669	2.0000	202,848		202,848
Wages	3.0000	146,572		146,572	3.5000	182,032		182,032
Maintenance, Operation & Equip		1,080		1,080				0
Miscellaneous Expenses			3,898	3,898			312	312
			2,389	2,389				0
	5.0000	347,321	6,287	353,608	5.5000	384,880	312	385,192

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Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Iq Project - Auf 20-0220-35								
Administrative & Professional Classified Personnel	10.0000	30,966		30,966	1.0000	147,900		147,900
Maintenance, Operation & Equip		876,544		876,544	11.0000	1,011,376		1,011,376
				0			898,303	898,303
	10.0000	907,510		907,510	12.0000	1,159,276	898,303	2,057,579
University Development Office 20-0605-13								
Administrative & Professional Classified Personnel		3,331,983		3,331,983		1,487,550		1,487,550
		3,631,810		3,631,810		200,940		200,940
		6,963,793		6,963,793		1,688,490		1,688,490
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			527,884	527,884			524,302	524,302
			527,884	527,884			524,302	524,302
Udo Operations 20-0605-16								
Administrative & Professional Classified Personnel				0		452,605		452,605
				0		889,057		889,057
				0		1,341,662		1,341,662
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel				0		116,913		116,913
				0		1,174,152		1,174,152
				0		1,291,065		1,291,065

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel				0		187,123		187,123
				0		549,662		549,662
				0		736,785		736,785
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel				0		311,818		311,818
				0		305,620		305,620
				0		617,438		617,438
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel				0		495,673		495,673
				0		106,590		106,590
				0		602,263		602,263
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel				0		208,264		208,264
				0		177,826		177,826
				0		386,090		386,090
Ada Accommodations 20-0608-00								
Maintenance, Operation & Equip			46,661	46,661			6,818	6,818
			46,661	46,661			6,818	6,818
Vp - Ddce Special Allocation 20-0608-01								
Administrative & Professional Miscellaneous Expenses	1.5000	147,762	318,565	147,762 318,565				0
	1.5000	147,762	318,565	466,327			75,387	75,387
							75,387	75,387

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Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Vice President For Research - Research Support And Compliance Office 20-0611-80</b>								
Administrative & Professional	1.0000	308,897		308,897	2.0000	285,702		285,702
Classified Personnel	7.0000	360,978		360,978	6.0000	362,039		362,039
Wages				0		6,000		6,000
Maintenance, Operation & Equip			5,300	5,300			21,434	21,434
	8.0000	669,875	5,300	675,175	8.0000	653,741	21,434	675,175
<b>Institutional Reporting Research And Information Systems 20-0613-10</b>								
Administrative & Professional	1.0000	143,908		143,908	2.0000	264,173		264,173
Classified Personnel	15.0000	1,210,230		1,210,230	15.0000	1,163,385		1,163,385
Wages		46,577		46,577		46,577		46,577
Maintenance, Operation & Equip			81,684	81,684			213,264	213,264
	16.0000	1,400,715	81,684	1,482,399	17.0000	1,474,135	213,264	1,687,399
<b>Institutional Membership - Auf 20-0630-12</b>								
Maintenance, Operation & Equip			332,800	332,800			332,800	332,800
			332,800	332,800			332,800	332,800
<b>Office Of The Executive Vice President And Provost 20-1403-20</b>								
Administrative & Professional	13.4750	3,056,857		3,056,857	14.8500	2,758,009		2,758,009
Classified Personnel	13.0000	977,968		977,968	11.5000	699,618		699,618
Wages		41,000		41,000		41,000		41,000
Maintenance, Operation & Equip			555,000	555,000			495,000	495,000
Miscellaneous Expenses			488,040	488,040			295,238	295,238
	26.4750	4,075,825	1,043,040	5,118,865	26.3500	3,498,627	790,238	4,288,865

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Management Plan 20-3500-00								
Administrative & Professional				0	1.0000	110,000		110,000
				0	1.0000	110,000		110,000
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			6,747,408	6,747,408			8,012,048	8,012,048
			6,747,408	6,747,408			8,012,048	8,012,048
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	2.0000	221,500		221,500	2.0000	221,500		221,500
Classified Personnel	1.0000	71,000		71,000	1.0000	71,000		71,000
Wages		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			27,938	27,938			27,938	27,938
	3.0000	327,500	27,938	355,438	3.0000	327,500	27,938	355,438
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
			35,000	35,000			35,000	35,000
Office Of The President - Staff Ombudsperson 20-9801-30								
Administrative & Professional	0.5000	40,035		40,035				0
Classified Personnel	0.5000	17,340		17,340				0
Maintenance, Operation & Equip			4,740	4,740				0
Travel			2,178	2,178				0
	1.0000	57,375	6,918	64,293				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Clements Center Seed Funding 20-9801-31								
Administrative & Professional Classified Personnel	3.9826	204,043		204,043 0	2.7788	204,043		204,043 0
	3.9826	204,043		204,043	2.7788	204,043		204,043
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	102.9971	17,814,744	0	17,814,744	104.4457	17,815,045	0	17,815,045
Subtotal Classified Personnel	160.5584	13,796,810	0	13,796,810	126.8850	11,703,355	0	11,703,355
Subtotal Wages	0.0000	393,012	0	393,012	0.0000	686,344	0	686,344
Subtotal Maint, Oper & Equip	0.0000	0	10,586,827	10,586,827	0.0000	0	11,824,999	11,824,999
Subtotal Travel	0.0000	0	48,314	48,314	0.0000	0	69,110	69,110
Subtotal Miscellaneous Expense	0.0000	0	-1,140,280	-1,140,280	0.0000	0	370,625	370,625
<b>Total of Objective</b>	<b>263.5555</b>	<b>32,004,566</b>	<b>9,494,861</b>	<b>41,499,427</b>	<b>231.3307</b>	<b>30,204,744</b>	<b>12,264,734</b>	<b>42,469,478</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Student Services 14-0206-19								
Miscellaneous Expenses			-106,336	-106,336				0
			-106,336	-106,336				0
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional	1.0000	95,000		95,000	1.0000	110,699		110,699
Classified Personnel	0.2638	13,090		13,090	0.3300	18,743		18,743
Maintenance, Operation & Equip				0			5,338	5,338
Travel				0			3,000	3,000
	1.2638	108,090		108,090	1.3300	129,442	8,338	137,780
U T Learning Center - Supplemental Instruction 14-0231-00								
Wages		39,428		39,428		39,428		39,428
		39,428		39,428		39,428		39,428
Registrar-Official Publications 14-0606-12								
Administrative & Professional	1.4851	129,791		129,791				0
Classified Personnel	7.7000	396,760		396,760				0
Maintenance, Operation & Equip			5,845	5,845				0
	9.1851	526,551	5,845	532,396				0
Miscellaneous General Institutional Expenses - Diplomas 14-0627-12								
Maintenance, Operation & Equip			23,874	23,874				0
			23,874	23,874				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>V P S A Salaries</b> 14-5901-00								
Administrative & Professional	0.7173	43,140		43,140				
Classified Personnel				0				0
Maintenance, Operation & Equip			1,920	1,920	1.0000	40,250	5,636	40,250
Miscellaneous Expenses			826	826				5,636
	0.7173	43,140	2,746	45,886	1.0000	40,250	5,636	45,886
<b>Vice President For Student</b> <b>Affairs-Student Services</b> <b>Administration</b> 20-0207-00								
Administrative & Professional	4.5800	703,970		703,970	3.4200	600,837		600,837
Classified Personnel	2.0000	161,531		161,531	2.0000	155,511		155,511
Wages		27,000		27,000		13,715		13,715
Maintenance, Operation & Equip			52,938	52,938				0
Miscellaneous Expenses			15,640	15,640				0
	6.5800	892,501	68,578	961,079	5.4200	770,063		770,063
<b>Multicultural Engagement</b> <b>Center</b> 20-0207-25								
Administrative & Professional	1.0000	62,400		62,400				0
Maintenance, Operation & Equip			1,125	1,125				0
	1.0000	62,400	1,125	63,525				0
<b>Dean Of Students - A.U.F.</b> 20-0230-00								
Administrative & Professional	7.5738	584,060		584,060	9.0000	719,672		719,672
Classified Personnel	25.8500	1,197,249		1,197,249	20.2500	989,590		989,590
Wages		78,711		78,711		69,124		69,124
Maintenance, Operation & Equip			83,500	83,500			38,500	38,500
Miscellaneous Expenses			35,656	35,656				0
	33.4238	1,860,020	119,156	1,979,176	29.2500	1,778,386	38,500	1,816,886



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Deaf Interpreter Services -</b>								
<b>A.U.F.</b>								
<b>20-0230-05</b>								
Administrative & Professional Wages	1.1122	78,848		78,848	1.1100	80,427		80,427
Maintenance, Operation & Equip		173,555	499,848	173,555		173,555	498,269	173,555
	1.1122	252,403	499,848	499,848	1.1100	253,982	498,269	498,269
				752,251				752,251
<b>Student Gateway Program -</b>								
<b>A.U.F.</b>								
<b>20-0230-15</b>								
Administrative & Professional Classified Personnel	1.0000	116,272		116,272				0
	1.0000	116,272		116,272				0
<b>U T Learning Center -</b>								
<b>Mathematics Lab</b>								
<b>20-0232-00</b>								
Classified Personnel	1.0000	56,137		56,137		56,137		56,137
	1.0000	56,137		56,137		56,137		56,137
<b>Former Student Records</b>								
<b>20-0235-12</b>								
Maintenance, Operation & Equip			479,360	479,360			508,553	508,553
			479,360	479,360			508,553	508,553
<b>Admissions - A U F</b>								
<b>20-0235-15</b>								
Administrative & Professional Classified Personnel	4.3500	363,755		363,755	13.8500	1,200,768		1,200,768
Wages	8.7500	611,629		611,629	51.7500	2,529,744		2,529,744
Maintenance, Operation & Equip		58,138	70,174	58,138			144,585	144,585
Travel				70,174			120,000	120,000
	13.1000	1,033,522	70,174	1,103,696	65.6000	3,730,512	264,585	3,995,097

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Satellite Admissions Office</b> 20-0235-19								
Administrative & Professional	3.0000	193,000		193,000				0
Classified Personnel	21.0000	920,759		920,759				0
Wages		40,000		40,000				0
Maintenance, Operation & Equip			495,054	495,054				0
	24.0000	1,153,759	495,054	1,648,813				0
<b>Admissions - Freshman</b> Admissions Center - A U F 20-0235-20								
Administrative & Professional	5.0000	413,576		413,576				0
Classified Personnel	7.0000	313,908		313,908				0
Wages		230,040		230,040				0
Maintenance, Operation & Equip			47,064	47,064				0
	12.0000	957,524	47,064	1,004,588				0
<b>Admissions - Graduate And</b> International Admissions - A U F 20-0235-25								
Administrative & Professional	1.0000	125,729		125,729	1.0000	74,944		74,944
Classified Personnel	2.5050	100,512		100,512	0.9608	41,062		41,062
Wages		39,765		39,765				0
	3.5050	266,006		266,006	1.9608	116,006		116,006
<b>Registrar - A U F</b> 20-0236-10								
Administrative & Professional	4.3300	449,485		449,485	5.0651	555,744		555,744
Classified Personnel	17.1000	825,124		825,124	22.8800	1,141,790		1,141,790
Wages		11,177		11,177				0
Maintenance, Operation & Equip				0			35,456	35,456
	21.4300	1,285,786		1,285,786	27.9451	1,697,534	35,456	1,732,990

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Financial Services - A.U.F. 20-0255-10								
Administrative & Professional Classified Personnel	7.0000	600,035		600,035	5.2500	451,407		451,407
Maintenance, Operation & Equip	34.9293	1,644,500		1,644,500	35.9500	1,802,299		1,802,299
			9,171	9,171				0
	41.9293	2,244,535	9,171	2,253,706	41.2000	2,253,706		2,253,706
International Office - Auf 20-0265-10								
Administrative & Professional Classified Personnel				0				0
Wages		24,362		24,362				0
		24,362		24,362				0
International Office - Study Abroad Program 20-0265-11								
Classified Personnel	1.0000	41,000		41,000				0
Wages		35,943		35,943				0
	1.0000	76,943		76,943				0
Law - Admissions Outreach 20-3820-21								
Administrative & Professional Classified Personnel	2.0000	146,380		146,380				0
	2.6035	120,358		120,358				0
	4.6035	266,738		266,738				0
Texas Success Initiative Tsl 20-5300-24								
Classified Personnel	0.7500	41,340		41,340		41,340		41,340
Wages		1,250		1,250		1,250		1,250
Maintenance, Operation & Equip			1,340	1,340			1,340	1,340
	0.7500	42,590	1,340	43,930		42,590	1,340	43,930

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	45.1484	4,105,441	0	4,105,441	39.6951	3,794,498	0	3,794,498
Subtotal Classified Personnel	132.4516	6,443,897	0	6,443,897	135.1208	6,816,466	0	6,816,466
Subtotal Wages	0.0000	759,369	0	759,369	0.0000	297,072	0	297,072
Subtotal Maint, Oper & Equip	0.0000	0	1,771,213	1,771,213	0.0000	0	1,237,677	1,237,677
Subtotal Travel	0.0000	0	0	0	0.0000	0	123,000	123,000
Subtotal Miscellaneous Expense	0.0000	0	-54,214	-54,214	0.0000	0	0	0
<b>Total of Objective</b>	<b>177.6000</b>	<b>11,308,707</b>	<b>1,716,999</b>	<b>13,025,706</b>	<b>174.8159</b>	<b>10,908,036</b>	<b>1,360,677</b>	<b>12,268,713</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			463,000	463,000			436,000	436,000
			463,000	463,000			436,000	436,000
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			32,440,138	32,440,138			30,063,117	30,063,117
			32,440,138	32,440,138			30,063,117	30,063,117
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			28,827,132	28,827,132			30,142,343	30,142,343
			28,827,132	28,827,132			30,142,343	30,142,343
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			6,685,000	6,685,000			6,056,000	6,056,000
			6,685,000	6,685,000			6,056,000	6,056,000
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			16,176,000	16,176,000			16,877,000	16,877,000
			16,176,000	16,176,000			16,877,000	16,877,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Optional Retirement Program - 6.0-8.5 14-0845-11								
Miscellaneous Expenses			7,734,000	7,734,000			3,536,000	3,536,000
			7,734,000	7,734,000			3,536,000	3,536,000
Fringe Benefits - Optional Retirement Proportionality - E G 14-0845-13								
Miscellaneous Expenses			3,321,000	3,321,000			3,594,000	3,594,000
			3,321,000	3,321,000			3,594,000	3,594,000
Fringe Benefits - U.C.I. - U.T. - Austin 14-0847-11								
Miscellaneous Expenses			263,000	263,000			252,000	252,000
			263,000	263,000			252,000	252,000
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			4,593,000	4,593,000			4,792,000	4,792,000
			4,593,000	4,593,000			4,792,000	4,792,000
Fringe Benefits - Teacher Retirement Proportionality - E G 14-0848-13								
Miscellaneous Expenses			2,467,000	2,467,000			2,187,000	2,187,000
			2,467,000	2,467,000			2,187,000	2,187,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Accrued Vacation Sick Leave 14-0849-11								
Miscellaneous Expenses			1,218,000	1,218,000			1,562,000	1,562,000
			1,218,000	1,218,000			1,562,000	1,562,000
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			9,231,000	9,231,000			9,631,000	9,631,000
			9,231,000	9,231,000			9,631,000	9,631,000
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,149,000	1,149,000			1,139,000	1,139,000
			1,149,000	1,149,000			1,139,000	1,139,000
Fringe Benefits - University Salary Supplement 14-0853-11								
Miscellaneous Expenses			126,586	126,586			126,586	126,586
			126,586	126,586			126,586	126,586
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			116,000	116,000			121,000	121,000
			116,000	116,000			121,000	121,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			16,228,000	16,228,000			18,300,000	18,300,000
			16,228,000	16,228,000			18,300,000	18,300,000
Fringe Benefits - O.A.S.I. - U.T. Austin - A.U.F. 20-0844-11								
Miscellaneous Expenses			5,252,000	5,252,000			5,232,000	5,232,000
			5,252,000	5,252,000			5,232,000	5,232,000
Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F. 20-0845-11								
Miscellaneous Expenses			940,000	940,000			1,091,000	1,091,000
			940,000	940,000			1,091,000	1,091,000
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			93,000	93,000			87,000	87,000
			93,000	93,000			87,000	87,000
Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F. 20-0848-11								
Miscellaneous Expenses			4,513,000	4,513,000			4,153,000	4,153,000
			4,513,000	4,513,000			4,153,000	4,153,000



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2017-18

2018-19

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Accrued Vacation Sick Leave - A.U.F. 20-0849-11								
Miscellaneous Expenses			1,177,000	1,177,000			1,402,000	1,402,000
			1,177,000	1,177,000			1,402,000	1,402,000
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,269,000	1,269,000			1,225,000	1,225,000
			1,269,000	1,269,000			1,225,000	1,225,000
Fringe Benefits - University Salary Supplement - A.U.F. 20-0853-11								
Miscellaneous Expenses			31,241	31,241			31,241	31,241
			31,241	31,241			31,241	31,241

STAFF BENEFITS

Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	144,313,097	144,313,097	0.0000	0	142,036,287	142,036,287
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>144,313,097</b>	<b>144,313,097</b>	<b>0.0000</b>	<b>0</b>	<b>142,036,287</b>	<b>142,036,287</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
PLANT SUPPORT SERVICES

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Operation And Maintenance Of Plant - Plant Support Services 14-0206-20								
Miscellaneous Expenses			-32,892	-32,892				0
			-32,892	-32,892				0
Utes Physical Plant Services 14-8639-01								
Maintenance, Operation & Equip			212,140	212,140			212,140	212,140
			212,140	212,140			212,140	212,140
Avp-Campus Safety 20-3025-00								
Administrative & Professional Maintenance, Operation & Equip	0.2443	36,006	62,834	36,006 62,834				0 0 0
Miscellaneous Expenses			720	720				0
	0.2443	36,006	63,554	99,560				0
Institutional Capital Projects 20-9750-07								
Miscellaneous Expenses			818,684	818,684			818,684	818,684
			818,684	818,684			818,684	818,684
PLANT SUPPORT SERVICES								
Subtotal	0.2443	36,006	1,061,486	1,097,492	0.0000	0	1,030,824	1,030,824

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
BUILDING MAINTENANCE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserve - Operation Maintenance Of Plant - Building Maintenance 14-0206-21								
Miscellaneous Expenses			-57,384	-57,384				0
			-57,384	-57,384				0
Physical Plant-Building Maintenance-E R C 14-8645-00								
Classified Personnel	8.0000	228,334		228,334				0
Wages		63,316		63,316				0
Miscellaneous Expenses			2,239	2,239				0
	8.0000	291,650	2,239	293,889				0
Physical Plant-Building Maintenance-Gregory Gymnasium 14-8645-01								
Classified Personnel	0.2500	8,654		8,654				0
Maintenance, Operation & Equip			9,856	9,856				0
Miscellaneous Expenses			173	173				0
	0.2500	8,654	10,029	18,683				0
Physical Plant-Building Maintenance-Student Services Building 14-8645-02								
Administrative & Professional				0				0
Classified Personnel	0.5789	28,656		28,656				0
Maintenance, Operation & Equip			2	2				0
Miscellaneous Expenses			573	573				0
	0.5789	28,656	575	29,231				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
BUILDING MAINTENANCE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel Maintenance, Operation & Equip	1.0000	24,125	2,948	24,125 2,948	1.0000	24,125	2,948	24,125 2,948
	1.0000	24,125	2,948	27,073	1.0000	24,125	2,948	27,073
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip Miscellaneous Expenses			1,600,000 10,721,447	1,600,000 10,721,447			561,614 11,759,833	561,614 11,759,833
			12,321,447	12,321,447			12,321,447	12,321,447
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip Miscellaneous Expenses			1,100,000 2,250,644	1,100,000 2,250,644			803,853 2,546,791	803,853 2,546,791
			3,350,644	3,350,644			3,350,644	3,350,644
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip Miscellaneous Expenses			1,100,000 797,876	1,100,000 797,876			727,341 1,170,535	727,341 1,170,535
			1,897,876	1,897,876			1,897,876	1,897,876
<b>BUILDING MAINTENANCE</b>								
Subtotal	9.8289	353,085	17,528,374	17,881,459	1.0000	24,125	17,572,915	17,597,040

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
CUSTODIAL SERVICES

2017-18

2018-19

Appropriation Items	2017-18			2018-19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Operation Maintenance Of Plant - Custodial Services 14-0206-22								
Miscellaneous Expenses			-34,910	-34,910				0
			-34,910	-34,910				0
Physical Plant-Custodial Services-E R C 14-8655-00								
Classified Personnel	6.0000	186,670		186,670				0
Wages		4,514		4,514				0
Miscellaneous Expenses			1,830	1,830				0
	6.0000	191,184	1,830	193,014				0
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	0.9596	22,414		22,414	0.9596	22,414		22,414
Maintenance, Operation & Equip			2,794	2,794			2,794	2,794
	0.9596	22,414	2,794	25,208	0.9596	22,414	2,794	25,208
CUSTODIAL SERVICES								
Subtotal	6.9596	213,598	-30,286	183,312	0.9596	22,414	2,794	25,208

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
GROUNDS MAINTENANCE

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Operation Maintenance Of Plant - Grounds Maintenance 14-0206-23								
Miscellaneous Expenses			-7,697	-7,697				0
			-7,697	-7,697				0
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	1.1000	29,114	20,526	49,640	1.2887	42,199	3,709	45,908
	1.1000	29,114	20,526	49,640	1.2887	42,199	3,709	45,908
<b>GROUNDS MAINTENANCE</b>								
Subtotal	1.1000	29,114	12,829	41,943	1.2887	42,199	3,709	45,908
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.2443	36,006	0	36,006	0.0000	0	0	0
Subtotal Classified Personnel	17.8885	527,967	0	527,967	3.2483	88,738	0	88,738
Subtotal Wages	0.0000	67,830	0	67,830	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	4,111,100	4,111,100	0.0000	0	2,314,399	2,314,399
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,461,303	14,461,303	0.0000	0	16,295,843	16,295,843
<b>Total of Objective</b>	<b>18.1328</b>	<b>631,803</b>	<b>18,572,403</b>	<b>19,204,206</b>	<b>3.2483</b>	<b>88,738</b>	<b>18,610,242</b>	<b>18,698,980</b>





The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			19,678,585	19,678,585			19,678,585	19,678,585
			19,678,585	19,678,585			19,678,585	19,678,585
<b>SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	19,678,585	19,678,585	0.0000	0	19,678,585	19,678,585
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>19,678,585</b>	<b>19,678,585</b>	<b>0.0000</b>	<b>0</b>	<b>19,678,585</b>	<b>19,678,585</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			27,672,950	27,672,950			27,672,950	27,672,950
			27,672,950	27,672,950			27,672,950	27,672,950
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			195,739	195,739			195,739	195,739
			195,739	195,739			195,739	195,739
Engineering-Scholarships 14-9230-90								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Office Financial Aid - Collegiate License Plate Scholarships 14-9232-90								
Miscellaneous Expenses			108,709	108,709			108,709	108,709
			108,709	108,709			108,709	108,709
Ofa - Top 10 Percent Scholarship 14-9245-91								
Miscellaneous Expenses			2,100,000	2,100,000				0
			2,100,000	2,100,000				0
Ofa - Hardship Waivers 20-0255-05								
Miscellaneous Expenses			3,113,159	3,113,159			3,113,159	3,113,159
			3,113,159	3,113,159			3,113,159	3,113,159

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Low Income Grants 20-0255-12								
Miscellaneous Expenses				0			5,000,000	5,000,000
				0			5,000,000	5,000,000
Dean's Excellence Graduate Awards 20-1700-52								
Miscellaneous Expenses			180,000	180,000			180,000	180,000
			180,000	180,000			180,000	180,000
Graduate Fellowships And Scholarships 20-9205-90								
Wages		53,000		53,000		83,000		83,000
Travel			50,000	50,000			20,000	20,000
Miscellaneous Expenses			6,626,739	6,626,739			6,626,739	6,626,739
		53,000	6,676,739	6,729,739		83,000	6,646,739	6,729,739
Graduate Fellowships 20-9205-91								
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Fellowship Commitments 20-9205-92								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
Graduate Fellowships And Scholarships Graduate Research 20-9205-95								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tfssr-Tuition And Fees Scholarships - Auf 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			22,760,327	22,760,327			22,760,327	22,760,327
			22,760,327	22,760,327			22,760,327	22,760,327
Scholarships - School Of Law 20-9228-90								
Miscellaneous Expenses			1,214,429	1,214,429				0
			1,214,429	1,214,429				0
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Special Graduate Fellowships 20-9750-08								
Miscellaneous Expenses			750,000	750,000			750,000	750,000
			750,000	750,000			750,000	750,000
Vice Provost And Dean Of Graduate Studies - Tuition Benefits 20-9750-15								
Miscellaneous Expenses			1,484,836	1,484,836			1,484,836	1,484,836
			1,484,836	1,484,836			1,484,836	1,484,836

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2017-18

2018-19

Appropriation Items	2017-18				2018-19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	53,000	0	53,000	0.0000	83,000	0	83,000
Subtotal Maint, Oper & Equip	0.0000	0	195,739	195,739	0.0000	0	195,739	195,739
Subtotal Travel	0.0000	0	50,000	50,000	0.0000	0	20,000	20,000
Subtotal Miscellaneous Expense	0.0000	0	66,880,278	66,880,278	0.0000	0	68,565,849	68,565,849
<b>Total of Objective</b>	<b>0.0000</b>	<b>53,000</b>	<b>67,126,017</b>	<b>67,179,017</b>	<b>0.0000</b>	<b>83,000</b>	<b>68,781,588</b>	<b>68,864,588</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	1713.9982	299,621,233	0	299,621,233	1616.6146	292,161,082	0	292,161,082
Subtotal Teaching Assistants	0.0000	23,523,565	0	23,523,565	0.0000	32,782,867	0	32,782,867
Subtotal Admin & Professional	502.3045	63,955,385	0	63,955,385	475.9655	62,086,241	0	62,086,241
Subtotal Classified Personnel	1132.7395	64,521,771	0	64,521,771	1008.2560	62,332,796	0	62,332,796
Subtotal Wages	0.0000	5,891,950	0	5,891,950	0.0000	5,110,431	0	5,110,431
Subtotal Maint, Oper & Equip	0.0000	0	61,091,545	61,091,545	0.0000	0	41,949,394	41,949,394
Subtotal Travel	0.0000	0	279,775	279,775	0.0000	0	316,726	316,726
Subtotal Miscellaneous Expense	0.0000	0	392,382,923	392,382,923	0.0000	0	415,846,316	415,846,316
<b>TOTAL</b>	<b>3349.0422</b>	<b>457,513,904</b>	<b>453,754,243</b>	<b>911,268,147</b>	<b>3100.8361</b>	<b>454,473,417</b>	<b>458,112,436</b>	<b>912,585,853</b>

**Service Department  
Funds**





The University of Texas at Austin  
2018-19 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ENGINEERING, COCKRELL SCHOOL OF								
Dta- Analytical Laboratory Service Center - To-15 Rate	18-0001-36	71,000	78,000			(7,000)	7,000	
Cear Computer Modeling	18-0001-37	3,003	3,003					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	253,949	253,949					
Cem-Vehicle Revolving Fund	18-0005-42	650	1,650			(1,000)	1,000	
Center For Electromechanics Scanner Revolving Fund	18-0005-44	9,024	9,024					
Computer Software License	18-0005-49	146,674	146,674					
Computer Engineering Research Center - Computer Costs	18-0005-71	26,300	26,300					
Mechanical Engineering Machine Shop	18-0014-42	78,300	78,300					
M R C Usage Fees	18-0014-87	663,000	843,000			(180,000)	180,000	
Nuclear Reactor Laboratory Revolving Fund	18-0015-11	85,000	136,302			(51,302)	51,302	
Crwr Ewre Service Center	18-0015-35	43,334	43,334					
Tmi - Electron Microscope Laboratory 19-7421-01	18-0021-36	470,000	470,000					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		1,850,234	2,089,536			(239,302)	239,302	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Bureau Of Economic Geology-Vehicle Revolving	18-0001-51	70,000	70,000					

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bureau Of Economic Geology - Administrative Staff Operations	18-0001-55	1,000,000	1,150,000			(150,000)	150,000	
Bureau Of Economic Geology - L I D A R	18-0001-56	112,605	112,605					
Bureau Of Economic Geology - Revolving Computer Account	18-0001-58	600,000	600,000					
Revolving Sem	18-0001-59	102,794	102,794					
Revolving Environmental Laboratory	18-0001-60	18,000	168,000			(150,000)	150,000	
Nano Geosciences Lab	18-0001-61	80,000	80,000					
Seismic Imaging	18-0001-62	209,548	209,548					
Geological Sciences - Analytical Instruments	18-0007-01	87,808	87,808					
Thermal Ionization Mass Spectrometer Tims Isotopic Measurements Dr. Lassiter	18-0007-21	43,800	43,800					
Geological Sciences - Isoprobe Users Fee	18-0007-35	85,000	85,000					
Geological Sciences - Vehicle Repair And Service	18-0007-51	71,414	102,828			(31,414)	31,414	
Geological Sciences - H.R. X-Ray C.T. Facility	18-0007-53	319,756	601,269			(281,513)	281,513	
Thermochronology - Stockli	18-0007-60	464,146	656,584			(192,438)	192,438	
Geological Sciences - Isotope Clean Laboratory	18-0008-62	29,651	29,651					
Stable Isotope Barnes	18-0008-63	75,000	75,000					

The University of Texas at Austin  
2018-19 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Geol - Stable Isotope Shanahan	18-0008-64	53,428	153,712			(100,284)	100,284	
Radiogenic Isotope Clean Lab - Lassiter	18-0008-65	35,500	35,500					
Inst For Geophysics Vehicle Revolving Fund	18-0010-01	4,500	4,500					
Geophysical Systems Service Center	18-0010-21	54,898	54,898					
Institute For Geophysics Computer Network Revolving Account	18-0010-51	72,800	72,800					
Stable Isotope Quinn	18-0020-20	49,708	49,708					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		3,640,356	4,546,005			(905,649)	905,649	
LIBERAL ARTS, COLLEGE OF								
Liberal Arts Bulk Purchasing Program	18-0011-09	850,000	850,000					
L1b - Liberal Arts Media Services	18-0011-21	1,448,472	1,448,472					
Imaging Research Center-Usage Fees	18-0602-10	437,385	497,385			(60,000)	60,000	
Texas Archeological Research Laboratory Tarl Service Center	18-2500-00	180,000	180,000					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		2,915,857	2,975,857			(60,000)	60,000	
MEDICAL SCHOOL, DELL								
Dpri Histology Imaging	18-0025-00	29,256	29,256					

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dpri Flow Cytometry Core	18-0025-10	69,254	69,254					
MEDICAL SCHOOL, DELL SUBTOTAL		98,510	98,510					
NATURAL SCIENCES, COLLEGE OF								
Chemistry And Biochemistry-Storerroom	18-0003-14 Revolving Fund	460,000	460,000					
Chemistry And Biochemistry Services	18-0003-19 Revolving Fund	225,000	225,000					
Chemistry Biochemistry Chemicals	18-0003-20 Revolving	100,000	100,000					
Computer Sciences Revolving Service Center	18-0003-27	131,276	131,276					
Dana Center Copier Service	18-0003-90	33,572	33,572					
Physics-Centralized Gas Revolving Fund	18-0008-07	170,000	170,000					
I C M B - D N A Sequencing	18-0008-30	518,148	518,148					
Confocal Microscope	18-0008-35	395,369	395,369					
Transgenic Mouse Facility	18-0008-50	93,482	93,482					
Icmb Storerroom	18-0008-55	530,000	530,000					
Macromolecular Crystallography Facility	18-0008-70	47,892	47,892					
Marine Science Institute-Analytical Services	18-0009-15	30,000	30,000					

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vehicle Use Service Center	18-0009-26	50,000	50,000					
Cec Service Center	18-0009-27	27,593	27,593					
Copy Charges Service Center	18-0009-28	20,000	20,000					
Msi Core Facilities Services	18-0009-36	30,000	30,000					
Electronics And General Repair Shop	18-0014-65	67,610	67,610					
Physics Machine Shop	18-0017-34	240,000	240,000					
Greenhouse Fee	18-0024-08	50,000	50,000					
Graphic Arts	18-0024-05	4,500	4,500					
School Of Biological Sciences - Storeroom	18-0024-06	520,436	520,436					
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	1,567,305	1,567,305					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		5,312,183	5,312,183					
PHARMACY, COLLEGE OF								
Learning Resources Center	18-0017-04	10,500	10,500					
Pharmacy Analytical Services	18-0017-50	148,500	172,882			(24,382)	24,382	
Theraputex Pre-Clinical Core Lab	18-0017-60	168,450	168,444			6		6
Ti3d Automation Facility Service Center	18-0024-20	53,850	65,000			(11,150)	11,150	

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PHARMACY, COLLEGE OF SUBTOTAL		381,300	416,826			(35,526)	35,532	6
PRESIDENT'S OFFICE								
Design Center Revolving Account	18-0022-01	185,531	185,531					
PRESIDENT'S OFFICE SUBTOTAL		185,531	185,531					
EXECUTIVE VICE PRESIDENT AND PROVOST								
Theater Use Fee	18-7450-10	3,000	3,000					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		3,000	3,000					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Background Check Revolving Account	18-0001-39	492,500	492,500					
Ehs Services	18-0001-40	127,362	127,362					
U T Copy Centers	18-0003-02	2,237,067	2,400,000		162,933			
Txshop	18-0003-51	52,000	52,000					
Fire Prevention Services - Overtime Revolving Fund	18-0015-20	130,000	130,000					
U T P D - Campus Security - University Police Overtime Revolving Fund	18-0015-21	1,788,658	1,788,658					
U T P D - Security Services	18-0015-23	615,717	615,717					
Security At U.T. System	18-0015-30	660,406	660,406					

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
I T S Operations	18-0017-00	19,101,609			(18,515,120)	586,489		586,489
Data Center	18-0017-05	300,000	2,039,713			(1,739,713)	1,739,713	
N T Cabling Construction	18-0017-25	2,032,983	2,032,983					
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	2,567,612	2,567,612					
Info Technology Services Public Network Access	18-0017-40	91,401	91,401					
Info Technolgy Services Residential Network - Resnet	18-0017-41	1,247,812	1,247,812					
Its Managed Services	18-0017-42	1,016,811	1,016,811					
Its Networking Telecommunications Voice Services	18-0017-43	2,682,658	2,682,658					
Its N T Building Security	18-0017-45	1,775,000	1,962,556			(187,556)	187,556	
Its N T Warehouse	18-0017-46	1,245,000	1,245,000					
N T Pass-Through	18-0017-47	523,381	523,381					
Router Rental	18-0017-48	45,400	45,400					
N T Pass-Through	18-0017-49	200,000	200,000					
Human Resources Office - Temporary Services	18-0020-40	3,362,774	3,412,541			(49,767)	49,767	
University Printing Services	18-0022-05	4,750,000	4,750,000					
University Mail Service	18-0022-08	2,200,000	2,200,000					
Eis1 Applications General Operations	18-1000-00		6,304,126		6,304,126			

The University of Texas at Austin  
2018-19 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Its Customer Support Services Operations	18-1000-01		2,724,270		2,724,270			
Its Network And Telecommunications Operations	18-1000-02		3,868,827		3,868,827			
Its - Systems Operations	18-1000-03		4,248,320		4,248,320			
University Data Center Operations	18-1000-04		247,179		247,179			
Utilities Plant Revolving Fund	18-2000-00	57,642,420	41,968,699	(15,563,721)	(110,000)			
Pass-Through Utilities	18-2000-01	10,200,000	10,200,000					
Info Technology Services -Printing Services	18-2300-51	164,576	164,576					
Multi-Media	18-2300-55	547,673	547,673					
Its - Utbkup	18-2300-60		93,356			(93,356)	93,356	
Info Technology Services Austin Disk	18-2300-65	111,871	111,871					
Its Vmu Service Center	18-2300-75	1,709,502	1,709,502					
Its Applications Contracts	18-2300-80	1,160,170	1,160,170					
I T S - U.T. System Office Of Telecommunication Services	18-2302-00	4,175,766	4,031,766		(144,000)			
Bfs - Central Stores Inventory	18-8640-10	2,050,000	2,050,000					
Bfs - Prc-Central Stores Inventory	18-8640-50	500,000	500,000					



The University of Texas at Austin  
2018-19 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Major Renovation Project Service Center	18-8640-60	1,636,003	1,636,003					
Capital Planning And Construction	18-8640-61	3,381,592	3,381,592					
Design Services Center	18-8640-62	673,618	673,618					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		133,199,342	117,906,059	(15,563,721)	(1,213,465)	(1,483,903)	2,070,392	586,489
VICE PRESIDENT FOR RESEARCH								
Animal Resources Center	18-0001-03	2,338,942	2,338,942					
Arl-Vehicles	18-0001-05	104,453	104,453					
Applied Research Laboratories-Machine Shop Revolving Account	18-0001-18	94,000	94,000					
Lake Travis Test Station Divers Operations	18-0001-23	270,000	309,069			(39,069)	39,069	
Applied Research Laboratories-Computer Equipment Depreciation	18-0001-24	300,000	300,000					
A R L - P D C Prorated Direct Costs	18-0001-25	18,211,630	18,211,630					
Applied Research Laboratories-General Stock	18-0001-28	200,000	200,000					
Tacc Data Services	18-1200-00	300,000	442,000			(142,000)	142,000	
A R L - Absent Time Pool	18-9999-00	8,817,045	8,817,045					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		30,636,070	30,817,139			(181,069)	181,069	

The University of Texas at Austin  
 2018-19 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		178,222,383	164,350,646	(15,563,721)	(1,213,465)	(2,905,449)	3,491,944	586,495

**Designated Funds**



The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ARCHITECTURE, SCHOOL OF								
Architecture Revolving Fund	19-1410-23	2,771	2,633		(138)			
Summer Academy In Architecture	19-1410-25	89,340	84,873		(4,467)			
Architecture - Design Workshop Fees	19-1410-28		124,166		124,166			
Architecture - Placement Fee	19-1410-30		72,320		72,320			
Architecture - Equipment Repair And Replacement Fee	19-1410-31		29,297		29,297			
Architecture Professional Residency Administration	19-1410-32	22,914	21,769		(1,145)			
Architecture - Instructional Technology Fee	19-1410-35		270,799		270,799			
Architecture - Visual Arts Fee	19-1410-36		65,042		65,042			
Architecture - Advising Fee	19-1410-38		115,902		115,902			
Architecture - Materials Lab Fee	19-1410-46		81,163		81,163			
Arch - Virtual Career Fair	19-1410-47	30,267	28,754		(1,513)			
Computer Lab Revolving Account	19-1410-50	210,029	199,529		(10,500)			
Architecture - Flat Rate Tuition Fee Distribution	19-5100-05							
Lady Bird Johnson Wildflower Center	19-7250-01	2,785,518	2,785,518					

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School Of Architecture - Special Reserves-Research Support	19-7940-00 14-7480-00		46,669		46,669			
Endowment Compliance Fund - Architecture	19-9100-01		25,000		25,000			
ARCHITECTURE, SCHOOL OF SUBTOTAL		3,140,839	3,953,434		812,595			
BUSINESS, RED MCCOMBS SCHOOL OF								
Pdc - Professional Education Programs	19-1700-05	1,246,500	942,345		(304,155)			
Red McCombs School Of Business- C B A G S B Communications	19-2226-20		1,144,310		1,144,310			
M A N - Course Study Tours	19-2270-05	375,000	375,000					
Dean's Revolving Fund - Salaries	19-2285-08		3,637,281		3,637,281			
Business Affairs Salaries 2	19-2285-10		116,665		116,665			
Ms Business Analytics Program	19-2285-19	2,853,519	1,544,158		(1,309,361)			
Red McCombs School Of Business - Graduate Career Services Fee	19-2285-21		834,685		834,685			
Red McCombs School Of Business - M S B Foundation Media Revolving Publication Fund	19-2285-22	58,935	56,276		(2,659)			
Red McCombs School Of Business - Professional Continuing Education - Executive Education Programs	19-2285-23	3,550,000	3,380,952		(169,048)			
Texas Executive Mba Program	19-2285-24	7,387,350	4,873,322		(2,514,028)			

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - Dean's Revolving Fund	19-2285-26	157,500	1,336,327		1,178,827			
Red McCombs School Of Business - M B A Application Fee	19-2285-27		311,020		311,020			
Red McCombs School Of Business - International Programs In Business	19-2285-28	930,000	803,025		(126,975)			
Red McCombs School Of Business - Graduate Business Advising Fee	19-2285-30		562,480		562,480			
Red McCombs School Of Business - C B A G S B Instructional Technology Fee	19-2285-31		566,143		335,547	(230,596)	230,596	
Global Business Leadership Institute	19-2285-33	86,850	82,714		(4,136)			
M B A Orientation Fee	19-2285-35		26,000		26,000			
Red McCombs School Of Business - C B A G S B Faculty Development	19-2285-37		200,000		200,000			
Red McCombs School Of Business - Freshman Orientation Fee	19-2285-39		25,747		25,747			
Red McCombs School Of Business - Undergraduate Business Advising Fee	19-2285-40		944,194		944,194			
Red McCombs School Of Business -Undergraduate Career Services Fee	19-2285-41		688,593		688,593			
Red McCombs School Of Business - Multimedia Laboratory	19-2285-42		1,382,888		1,382,888			
Red McCombs School Of Business - M S B Career Expo	19-2285-44	340,000	324,564		(15,436)			
Red McCombs School Of Business -G S B Eyes On Texas	19-2285-45	45,000	42,857		(2,143)			

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - C B A Foundation	19-2285-46		279,792		279,792			
Ford Career Center - Recruitment Services	19-2285-52		333,428		333,428			
Red McCombs School Of Business Accounting Miscellaneous	19-2285-55		84,614		84,614			
Red McCombs School Of Business Department Of Finance-Miscellaneous	19-2285-56		129,723		129,723			
Department Of Management - Dean's Allocations	19-2285-57		102,075		102,075			
Red McCombs School Of Business From Dept	19-2285-58		170,450		170,450			
Red McCombs School Of Business Department Of Marketing	19-2285-59		88,146		88,146			
Bba Career Services Program Activities	19-2285-61	20,000	19,095		(905)			
Red McCombs School Of Business - Financial Trading Center Revolving Fund	19-2285-69		417,112		417,112			
Advancement Services	19-2285-75		421,103		421,103			
M S B G S B Incidental Course Fees	19-2285-79							
Ford Career Center -M.P.A. P.P.A.	19-2285-81		238,867		238,867			
Red McCombs School Of Business - Business Honors Program Support	19-2285-82		139,462		139,462			
Ford Career Center - Mpa Ppa Promotion	19-2285-83		19,288		19,288			



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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - M P A P P A Advising Fee	19-2285-84		379,235		379,235			
Red McCombs School Of Business - Mexico Executive M.B.A. Fee	19-2285-87	655,370	632,917		(22,453)			
A C C - M P A Orientation Fee	19-2285-91		12,270		12,270			
Forfeited Enrollment Deposits From Mba Students	19-2285-93	65,000	65,000					
Red McCombs School Of Business - Executive Education - Texas Executive M B A - Dallas	19-2285-95	8,201,376	4,057,104		(4,144,272)			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	6,782,634	4,861,979		(1,920,655)			
Red McCombs School Of Business - M P A Application Fee	19-2285-97		27,435		27,435			
Center For Customer Insight And Marketing Solutions	19-2285-99		3,550		(178)	(3,728)	3,728	
Red McCombs School Of Business - I-T E C Computer Services Office Management	19-2286-00		400,879		400,879			
I-Tec Research Support	19-2286-01							
I-T E C Web Team	19-2286-02		507,337		507,337			
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		468,929		468,929			
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		816,339		816,339			
Houston Executive M B A	19-2286-12	9,083,456	4,508,874		(4,574,582)			

The University of Texas at Austin  
2018-19 BUDGET  
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Corporate Relations	19-2286-15		600,301		600,301			
Annual Giving	19-2286-16		155,162		155,162			
Development	19-2286-17		1,039,711		1,039,711			
McCombs School Alumni Affairs	19-2286-22		190,602		190,602			
Ford Career Center Revolving Fund	19-2286-26		120,225		120,225			
Halliburton Summer Business Foundations Institute	19-2286-27	450,000	327,472		(122,528)			
Financial Trading Room And Conference Room Maintenance	19-2286-29	55,829	53,170		(2,659)			
Department Of Business, Government And Society - Dean's Allocations	19-2286-32		30,547		30,547			
M.S.T.C. Program	19-2286-33	4,592,500	3,055,581		(1,536,919)			
Business Foundations Program Bfp Program Activities	19-2286-36	15,501	14,223		(1,278)			
Ms Finance Program	19-2286-37	2,737,783	1,535,255		(1,202,528)			
Bba Operations	19-2286-41		735,115		735,115			
Bba Program Office Revolving Fund	19-2286-42		31,667		31,667			
Bhp Operations	19-2286-43		236,009		236,009			
Bba Career Services Operations	19-2286-45		167,115		167,115			
Ms Marketing Program	19-2286-48	1,311,218	1,106,747		(204,471)			

The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Success Program - McCombs School	19-2286-52	125,000	125,000					
Ms Information Technology Management Program	19-2286-53	1,149,325	1,110,977		(38,348)			
G S G - Graduate Programs Revolving Fund	19-2286-54		117,328		117,328			
Ms Programs Operations	19-2286-57		411,000		411,000			
Ut Central Development Office Support	19-2286-58		65,000		65,000			
Chief Marketing Office For McCombs School	19-2286-63		50,000		50,000			
Red McCombs School Of Business - Texasplus Program Fee	19-2286-90		352,516		352,516			
Mba Orientation Fee - Non-Flat Rate Tuition	19-2286-91	245,000	245,000					
Mba Admissions And Marketing	19-2286-92		2,955,121		2,955,121			
Texas Plus Programs Non-Flat Fee	19-2286-93		374,496		374,496			
Graduate Business Career Services Non-Flat Fee	19-2286-94		1,200,480		1,200,480			
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10		660,181		660,181			
College Of Business Administration- Special Reserves-Research Support 14-7481-29	19-7942-00		39,719		39,719			
Endowment Compliance Fund - Business	19-9100-03		144,300		144,300			

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business Information Technology Services	19-9704-00		101,500		101,500			
BUSINESS, RED MCCOMBS SCHOOL OF SUBTOTAL		52,520,646	60,738,069		7,983,099	(234,324)	234,324	
COMMUNICATION, MOODY COLLEGE OF								
Ut Peace And Conflict Resolution Summer Synposium	19-2240-37	26,000	25,155		(845)			
Course Specific Incidental Fees Advertising	19-2410-26		141,229		141,229			
A D V Graduate Advising And Administration	19-2410-33		16,434		16,434			
Course Specific Incidental Fees School Of Journalism	19-2420-24		27,673		27,673			
Journalism-Graduate Advising And Administration	19-2420-33		11,641		11,641			
Knight Center Operational Account	19-2420-38	180,000	173,691		(6,309)			
Workshops And Conferences	19-2430-00	135,000	128,250		(6,750)			
Radio-Television-Film - Miscellaneous Income	19-2430-23	50,000	50,000					
Course Specific Incidental Fees Radio - T V - Film Other Fees	19-2430-26		209,553		209,553			
R T F - Graduate Advising And Administration	19-2430-33		13,890		13,890			
Communication Studies - National Institute In Forensics	19-2440-28	750,000	639,930		(110,070)			
S Hc - Utnif - Debate Division	19-2440-31		89,104		89,104			

The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Speech Communication-Graduate Advising And Administration Fee	19-2440-33		10,673		10,673			
Ut Cte For Peace Conflict	19-2440-38	30,000	29,025		(975)			
Speech And Hearing Center, Clinic Fund	19-2450-22	140,000	133,000		(7,000)			
Communication Sciences Disorders- Graduate Advising Administration Fee	19-2450-33		20,058		20,058			
Strauss Institute General Funds Account	19-2490-10		250,528		250,528			
Business Services	19-2495-23		534,498		534,498			
Communication - Undergraduate Advising Fee	19-2495-25		1,249,883		1,249,883			
Communication Learning Equipment Fee	19-2495-27		759,141		759,141			
Communication - Instructional Technology Fee	19-2495-32		1,816,190		1,816,190			
U T In L A - Housing	19-2495-34	500,000	500,000					
U T In L A - Program	19-2495-35	425,000	424,501		(499)			
Renovation Holding Account - Non-Admin Fee	19-2495-48		1,086		1,086			
Facilities Maintenance	19-2495-49		80,000		80,000			
Healthcomm - Income Account	19-2495-53	100,000	95,000		(5,000)			
Communication - Flat Rate Tuition Fee Distribution	19-5100-15		184,872		184,872			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cactus Cafe	19-6650-31	275,500	224,009		(51,491)			
K U T Radio Operating Fund	19-6650-32	60,000	57,092		(2,908)			
K U T Radio Special Events	19-6650-33		38,040		38,040			
K U T Radio - Underwriting	19-6650-35	4,850,000	4,724,800		(125,200)			
College Of Communication-Special Reserves-Research Support 14-7482-31 And 14-7483-30	19-7944-00		235,341		235,341			
Endowment Compliance Fund Communication	19-9100-05		102,900		102,900			
<b>COMMUNICATION, MOODY COLLEGE OF SUBTOTAL</b>		<b>7,521,500</b>	<b>12,997,187</b>		<b>5,475,687</b>			
<b>EDUCATION, COLLEGE OF</b>								
C I - Instruction	19-2605-03		4,635,684		4,635,684			
C I - Instruction Support	19-2605-04		447,289		447,289			
Elp - Instruction	19-2614-03		2,378,043		2,378,043			
Elp - Instruction Support	19-2614-04		181,173		181,173			
Community College Survey Of Student Engagement C C S S E	19-2614-20	3,200,000	3,187,744		(157,258)	(145,002)	1,700,000	1,554,998
Education - National Conference On Teaching Excellence	19-2614-25	963,023	799,428		(39,971)	123,624		123,624
Edp - Instruction	19-2620-03		3,358,108		3,358,108			
Edp - Instruction Support	19-2620-04		307,940		307,940			

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2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Khe - Instruction	19-2635-03		3,407,736		3,407,736			
Khe - Instruction Support	19-2635-04		653,282		653,282			
Kinesiology And Health Education-Adult Fitness Program	19-2635-23	270,000	151,076		(7,150)	111,774		111,774
Athletic Training Program	19-2635-46		117,500		117,500			
Sport Management Option III Program	19-2635-76	100,000	63,246		(3,162)	33,592		33,592
Education-Learning Technology Center Usage Fee	19-2638-22		781,190		781,190			
Coe Ofc Of Instr Innovation - Fee	19-2638-27		355,247		355,247			
Coe Communications - Fee	19-2638-29		442,863		442,863			
Spe - Instruction	19-2640-03		1,868,214		1,868,214			
Spe - Instruction Support	19-2640-04		154,485		154,485			
Office Of The Dean Of Education	19-2665-00							
Office Of The Dean Of Education	19-2665-11		1,364,616		1,364,616			
Instructional Reserves	19-2665-13		2,110,539		2,110,539			
Course Specific Incidental Fees Education Professional Development	19-2665-26		32,000		32,000			
Education - Field Experiences Fee	19-2665-28		351,014		351,014			
Education - Advising Fee	19-2665-29		665,828		665,828			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education - Graduate Advising Fee	19-2665-31		230,678		230,678			
Education - Career Services Fee	19-2670-21		156,293		156,293			
Education - Flat Rate Tuition Fee	19-5100-20							
Trc Conference Workshop Meeting Facilitation Account	19-7492-03	200,000	300,000		(15,000)	(115,000)	200,000	85,000
Trc Data Center	19-7492-04	100,000	258,150		(17,908)	(176,058)	225,000	48,942
College Of Education-Special Reserves- Research Support 14-7482-81	19-7948-00		1,071,014		1,071,014			
Endowment Compliance Fund - Education	19-9100-06		32,700		32,700			
Information Technology Fee Summary Education	19-9706-00		134,288		134,288			
<b>EDUCATION, COLLEGE OF SUBTTOTAL</b>		<b>4,833,023</b>	<b>29,997,368</b>		<b>24,997,275</b>	<b>(167,070)</b>	<b>2,125,000</b>	<b>1,957,930</b>
<b>ENGINEERING, COCKRELL SCHOOL OF</b>								
Aerospace Engineering - Instructional Resources Fee	19-3005-25		396,303		396,303			
Aerospace Engineering And Engineering Mechanics-Learning Resource Center Fee	19-3005-26		49,074		51,362	2,288		2,288
Aerospace Engineering And Engineering Mechanics Advising Fee	19-3005-27		33,598		33,598			
Aerospace Engineering And Engineering Mechanics Instructional Technology Fee	19-3005-31		36,420		36,420			



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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Aerospace Engineering And Engineering Mechanics -	19-3005-35 Graduate Advising Fee		7,023		7,023			
Chemical Engineering -	19-3025-22 Incidental Course Fees							
Chemical Engineering -	19-3025-23 Learning Resource Center Fee		99,105		99,105			
Chemical Engineering -	19-3025-24 Advising Fee		102,112		102,112			
Chemical Engineering -	19-3025-25 Instructional Resources Fee		201,949		201,949			
Chemical Engineering -	19-3025-31 Instructional Technology Fee		46,178		46,178			
Chemical Engineering -	19-3025-35 Graduate Advising Fee		45,427		48,150	2,723		2,723
Course Specific	19-3030-23 Incidental Fees Civil Engineering		3,195		3,195			
Civil Engineering -	19-3030-24 Advising Fee		44,428		44,428			
Civil Engineering -	19-3030-25 Instructional Resources Fee		303,118		303,118			
Civil Engineering -	19-3030-26 Learning Resource Center Fee		213,692		213,692			
Civil Engineering -	19-3030-27 Instructional Technology Fee		106,687		106,687			
Civil Engineering -	19-3030-35 Graduate Advising Fee		18,604		18,604			
Course Specific	19-3055-21 Incidental Fees Electrical Computer Engineering Fees		1,954		1,954			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Electrical And Computer Engineering Advising Fee	19-3055-22		207,777		207,777			
Electrical And Computer Engineering - Miscellaneous Income	19-3055-23	20,000	19,048		(952)			
Electrical Computer Engineering - Instructional Resources Fee	19-3055-25		378,479		378,479			
Electrical And Computer Engineering Learning Resource Center Fee	19-3055-26		408,219		408,219			
Electrical And Computer Engineering-Instructional Technology Fee	19-3055-27		234,570		234,570			
Electrical And Computer Engineering - Graduate Advising Fee	19-3055-35		155,549		155,549			
Engineering - Option I I I Executive Software Engineering Class 2003	19-3055-76	629,000	563,262		(65,738)			
Option III Mechanical Engineering	19-3055-81	312,000	344,360		32,360			
Option III Electrical Computer Engineering	19-3055-82	49,500	209,825		160,325			
Sff Symposium	19-3075-11	138,000	131,429		(6,571)			
Course Specific Incidental Fees Mechanical Engineering	19-3075-21		3,234		3,234			
Mechanical Engineering - Learning Resource Center Fee	19-3075-22		55,666		55,666			
Mechanical Engineering - Advising Fee	19-3075-23		169,717		169,717			
Mechanical Engineering - Instructional Resources Fee	19-3075-25		431,327		431,327			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mechanical Engineering - Instructional Technology Fee	19-3075-28		184,212		184,212			
Mechanical Engineering - Manufacturing Systems Engineering Learning Resource Center Fee	19-3075-30		574		574			
Mechanical Engineering - Graduate Advising Fee	19-3075-35		63,664		63,664			
Texas Materials Institute - M S E - Learning Resource Center Fee	19-3076-21		20,038		20,038			
Texas Materials Institute - M S E Graduate Advising Fee	19-3076-35		2,730		2,730			
Petroleum Geosystems Engineering - Learning Resource Center Fee	19-3085-23		15,908		15,908			
Petroleum Geosystems Engineering Advising Fee	19-3085-24		66,346		66,346			
Petroleum Engineering - Instructional Resources Fee	19-3085-25		223,387		223,387			
Petroleum Geosystems Engineering - Instructional Technology Fee	19-3085-26		15,908		15,908			
The University Of Trinidad And Tobago Agreement With U T A Curriculum And Program Development	19-3085-31		2,000			(2,000)	2,000	
Petroleum Geosystems Engineering - Graduate Advising Fee	19-3085-35		47,470		47,470			
Petroleum Geosystems Engineering Program Income	19-3086-01		12,381		(619)	(13,000)	13,000	
Engineering - Special Equipment	19-3095-20		500,000		500,000			
Engineering Undergraduate Instructional Resources Fee	19-3095-21		1,016,675		1,016,675			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering Undergraduate Placement Fee	19-3095-22		395,967		395,967			
Engineering-Office Of The Dean-Cooperative Engineering Education Program	19-3095-23		26,860		26,860			
Engineering - Graduate Placement Fee	19-3095-24		134,993		134,993			
I T G Instructional Resources Fee	19-3095-25		1,058,653		1,058,653			
Engineering Undergraduate Advising Fee	19-3095-26		920,458		920,458			
International Engineering Programs	19-3095-29	1,400,000	1,400,000					
Engineering Co-Op Program Income	19-3095-32	90,000	85,714		(4,286)			
Faculty Innovation Center	19-3095-33		475,678		475,678			
Faculty Innovation Center Income	19-3095-34	85,000	85,000					
Engineering Career Assistance Center Expo Income	19-3095-37	150,000	142,857		(7,143)			
Dean Of Engineering Special Equipment	19-3095-41		835,000		835,000			
Student Engineering Council Career Expo	19-3095-42	265,000	252,380		(12,620)			
Center For Lifelong Engineering Education - Administrative Expenses	19-3095-51		457,656		457,656			
Center For Lifelong Engineering Education -Short Course	19-3095-52	1,296,054	712,270		(583,784)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering - Option I I I Executive Engineering Management - Class 2001	19-3095-54	751,800	463,599		(288,201)			
Miscellaneous Clee Conferences	19-3095-56	66,000	127,269		61,269			
Course Specific Incidental Fees Biomedical Engineering Fees	19-3097-21		1,299		1,299			
Interinstitutional Department	19-3097-22		84,000		84,000			
Biomedical Engineering - Learning Resource Center Fee	19-3097-23		40,963		40,963			
Biomedical Engineering - Instructional Technology Fee	19-3097-24		12,190		12,190			
B M E - Instructional Resources Fee	19-3097-25		223,926		223,926			
Biomedical Engineering - Undergraduate Advising Fee	19-3097-26		29,499		29,499			
Biomedical Engineering - Graduate Advising Fee	19-3097-35		5,574		5,574			
Engineering - Flat Rate Tuition Fee Distribution	19-5100-25		541,802		541,802			
Cse - Sponsored Engineering Student Organizations	19-6000-02	120,000	120,000					
Continuing Education -Petroleum Extension Service - Training Schools	19-7840-56	1,550,000	1,055,014		(494,986)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	400,000	380,952		(19,048)			
Petex - Digital Training	19-7840-59	58,640	55,848		(2,792)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Petex - West Texas Training Center	19-7840-61	51,711	49,249		(2,462)			
Petex - General And Administrative Expenses	19-7840-62		421,176		421,176			
Health And Safety Training	19-7890-77	91,342	86,992		(4,350)			
Special Reserves Research Development And Support 20-7489-50	19-7900-04 14-7483-02		4,436,190		4,436,190			
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		1,016,718		1,016,718			
Engineering - Department Research Development And Support	19-79XX-XX		895,060		895,060			
Endowment Compliance Fund - Engineering	19-9100-07		166,000		166,000			
Information Technology Fee Summary Engineering	19-9707-00		72,652		72,652			
<b>ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL</b>		<b>7,524,047</b>	<b>24,462,080</b>		<b>16,928,044</b>	<b>(9,989)</b>	<b>15,000</b>	<b>5,011</b>
FINE ARTS, COLLEGE OF								
A B T - Summer Program	19-3430-05	420,000	400,000		(20,000)			
Texas Musical Theatre Workshop	19-3430-51	147,000	140,000		(7,000)			
Course Specific Incidental Fees Sarah And Ernest Butler School Of Music	19-3460-22		17,243		17,243			
Sarah And Ernest Butler School Of Music - String Project	19-3460-25	130,000	123,500		(6,500)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sarah And Ernest Butler School Of Music Longhorn Music Camp Sales	19-3460-26	500,000	474,999		(25,000)	1		1
Sarah And Ernest Butler School Of Music - Services Fee	19-3460-30		170,580		170,580			
Sarah And Ernest Butler School Of Music - Student Ensembles (Performances) - Miscellaneous	19-3460-34	45,000	42,750		(2,250)			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		258,690		258,690			
Sarah And Ernest Butler School Of Music - Instructional Technology Fee	19-3460-38		4,564		4,564			
Sarah And Ernest Butler School Of Music - University Bands Instrument Replacement	19-3460-39		20,000		20,000			
Sarah And Ernest Butler School Of Music - High School Choral Events	19-3460-44	3,500	3,325		(175)			
Sarah And Ernest Butler School Of Music - Art Of Band Conducting Workshop	19-3460-50	17,000	16,150		(850)			
University Bands - Longhorn Band	19-3465-23		402,771		402,772	1		1
Sdct-Sch Of Design Entertainment Tech	19-3470-10		15,244		15,244			
Performing Arts Center	19-3475-21	13,809,005	13,314,479	(344,526)	(150,000)			
Sarah And Ernest Butler School Of Music - Fine Arts Recording Studio Services	19-3490-18	45,000	45,000					
Course Specific Incidental Fees Theatre Dance	19-3490-23		20,631		20,631			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Art Supplies Fee	19-3490-24		43,622		4,698	(38,924)	38,924	
Course Specific Incidental Fees Art And Course Fee	19-3490-25 Art History 3-D		5,431		5,431			
Course Specific Incidental Fees Art And Topics Fees	19-3490-26 Art History Special		13,188		13,188			
Course Specific Incidental Fees Art And Photography	19-3490-28 Art History Studio		10,916		10,916			
Course Specific Incidental Fees Art And Printmaking	19-3490-29 Art History		17,280		17,280			
Course Specific Incidental Fees Art And Painting Course	19-3490-30 Art History Drawing,		30,017		30,017			
Course Specific Incidental Fees Art And Resources	19-3490-31 Art History Visual		51,298		51,298			
Course Specific Incidental Fees Art And Education	19-3490-32 Art History Art		6,726		6,726			
Fine Arts - Career Services Fee	19-3490-34		149,308		124,129	(25,179)	25,179	
Fine Arts-Advising Fee	19-3490-36		319,882		303,435	(16,447)	16,447	
Art Studio Service Fee	19-3490-37		130,076		123,953	(6,123)	6,123	
Art And Art History - Wood Shop Services Fee	19-3490-38		43,970		43,970			
Art And Art History - Design Media Center Fee	19-3490-39		61,882		61,882			



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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instructional Technology Fee - Fine Arts Dean's Office	19-3490-41		464,587		464,587			
Dean's Advisory Council Meeting Expenses	19-3490-42	20,000	20,000					
Theatre And Dance - Performance And Production Fee	19-3490-46		120,432		120,432			
Course Specific Incidental Fees Art And Art History Video, Transmedia Fees	19-3490-47		13,960		13,960			
Fine Arts-Equipment Fee	19-3490-48		275,350		275,350			
Art - Equipment Fee	19-3490-49		173,713		173,713			
T D - Equipment Fee	19-3490-50		112,973		112,973			
Course Specific Incidental Fees Art And Art History Ceramics	19-3490-52		6,774		6,774			
Course Specific Incidental Fees Art And Art History Metals Course	19-3490-53		4,257		4,257			
Course Specific Incidental Fees Art And Art History Sculpture Course Fees	19-3490-54		4,924		4,924			
Art - Instructional Technology Fee	19-3490-55		13,085		13,085			
Theatre And Dance - Building Services Fee	19-3490-56		41,028		40,228	(800)	800	
Maya Meetings	19-3490-60	20,000	19,000		(1,000)			
Landmarks Public Arts Program	19-3490-67		80,314		80,314			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fine Arts - Flat Rate Tuition Fee Distribution	19-5100-30		939		939			
College Of Fine Arts-Special Reserves- 14-7484-50	19-7952-00 Research Support		3,401		3,401			
Endowment Compliance Fund - Fine Arts	19-9100-09		79,233		67,300	(11,933)	11,933	
Information Technology Fee - Fine Arts	19-9708-00		256,771		256,771			
Music - Information Technology	19-9708-02		44,871		43,992	(879)	880	1
<b>FINE ARTS, COLLEGE OF SUBTOTAL</b>		<b>15,156,505</b>	<b>18,089,134</b>	<b>(344,526)</b>	<b>3,176,872</b>	<b>(100,283)</b>	<b>100,286</b>	<b>3</b>
<b>GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF</b>								
Jackson School Of Geosciences Dean's Special Equipment Reserve Fund	19-1800-01		59,868		59,868			
Jackson School Income From Overhead - P R C	19-1800-10							
Geology - Field Course Fees	19-1812-22	137,350	137,350					
Evs Course Fees	19-1812-25	11,500	11,500					
Geol- Undergraduate Class Equipment Funds	19-1812-26		97,044		97,044			
Geol- Advising And Placement Fee	19-1812-27		313,078		313,078			
Geol-Flat Rate Tuition Distribution	19-1812-28		254,424		254,424			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Jackson School Of Geosciences Flat Rate Tuition	19-5100-96							
Bureau Of Economic Geology-Programs Revolving Publications	19-7469-03	100,000	95,000		(5,000)			
Bureau Of Economic Geology-Programs Core Research	19-7469-04	156,000	148,200		(7,800)			
Bureau Of Economic Geology-Programs Well Log Facility	19-7469-09	12,000	11,400		(600)			
Bureau Of Economic Geology - Cee Conference Income	19-7469-20	100,000	95,000		(5,000)			
Jsg Research Support & Development (14-7489-90)	19-7958-00		1,269,607		1,269,607			
Research Support And Development - Geological Sciences (14-7487-10)	19-7958-01		600,000		600,000			
Special Reserves - Research Support 14-7487-11	19-7958-02		920,749		920,749			
Beg - Research Development Support 14-7480-50	19-7958-03		957,170		957,170			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		79,400		79,400			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		516,850	5,049,790		4,532,940			
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Foreign Student Application Fees	19-0235-14	1,840,000	1,640,421		(199,579)			
Graduate Application Fees	19-0235-16	750,000	652,320		(97,680)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Mba Mpa Application Fees	19-0235-18	343,865	5,410		(338,455)			
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		172,439		172,439			
Vice Provost And Dean Of Graduate Studies - Application Fees	19-1401-23		109,680		109,680			
Vice Provost And Dean Of Graduate Studies - Paisano Application Fees	19-1401-24	2,000	2,000					
Vice Provost And Dean Of Graduate Studies - Certification Fee	19-1401-25		208,633		208,633			
Vice Provost And Dean Of Graduate Studies - Big 12 Faculty Fellowships	19-1401-28		15,000		15,000			
Graduate Strategic Fellowships	19-1401-39		3,200,000		3,200,000			
Graduate Student Success Initiative	19-1401-45		2,937,369		2,937,369			
Graduate Studies -Flat Rate Tuition	19-5100-90							
Library-General Libraries-Dissertation Fees	19-6802-61	2,000	2,000					
Endowment Compliance Fund - Graduate Studies	19-9100-22		16,200		16,200			
Graduate Studies - Information Technology	19-9715-20		40,984		40,984			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		2,937,865	9,002,456		6,064,591			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INFORMATION, SCHOOL OF								
School Of Information - Placement Fees	19-4210-22		105,269		105,269			
School Of Information - Course Specific Incidental Fees	19-4210-24		37,769		37,769			
Info - Program Enhancement	19-4210-26		57,153		57,153			
School Of Information - Instructional Technology Fee	19-4210-30		193,080		193,080			
School Of Information - Distance Learning Fee	19-4210-31		34,326		34,326			
School Of Information - Flat Rate Tuition	19-5100-40		7,658		7,658			
School Of Information - Research - Indirect Cost Return (14-7486-00)	19-7956-00 14-7486-00		72,794		72,794			
Endowment Compliance Fund - Information School	19-9100-11		7,200		7,200			
Information - Technology Vision Funds	19-9711-00		105,401		105,401			
INFORMATION, SCHOOL OF SUBTOTAL			620,650		620,650			
LAW, SCHOOL OF								
Law School Excellence Funds	19-3810-00		798,213		798,213			
Law And Philosophy Program	19-3810-01		20,000		20,000			
Center On Lawyers, Civil Justice, And The Media	19-3810-02		56,000		56,000			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Human Rights Initiative	19-3810-03		40,000		40,000			
Law School Academic Excellence-McGarity	19-3810-04		6,000		6,000			
Law Schl Acad. Excellence - Bobbitt	19-3810-06		10,000		10,000			
Law Schl Acad. Excellence-Westbrook	19-3810-07		31,000		31,000			
Law School Academic Excellence - Levinson	19-3810-08		60,000		60,000			
Constitutional Law Program - Sager	19-3810-10		60,000		60,000			
Law School Scholarships - Non-Resident Increase Set Aside	19-3810-15		3,885,888		3,885,888			
Law School - Faculty F D A	19-3810-16		452,750		452,750			
Law School - Faculty Development (Non Tenured)	19-3810-17		115,000		115,000			
Law School - Faculty Fda	19-3810-18		180,000		180,000			
Law School - Faculty Fda (Non-Tenured)	19-3810-19		41,500		41,500			
Law-Continuing Legal Education	19-3810-22	4,000,000	3,800,000		(200,000)			
Law - Children's Rights Clinic	19-3810-26	85,000	80,750		(4,250)			
Law-Admissions Fee	19-3810-27	165,000	165,000					
Law-Placement Fee	19-3810-28		1,052,983		1,052,983			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Law-Career Services	19-3810-29	100,000	95,000		(5,000)			
Law - Tuition Deposit Forfeitures	19-3810-31	18,000	18,000					
Law - Career Services - Job Fairs	19-3810-32	5,000	4,750		(250)			
Law - Review Of Law And Politics	19-3810-33	3,000	2,857		(143)			
Law-Texas Law Review	19-3810-34	150,000	144,000		(6,000)			
Law-Various Journals And Programs Review Of Litigation	19-3810-35	15,000	14,250		(750)			
Law-Various Journal And Programs American Journal Of Criminal Law	19-3810-36	5,000	4,750		(250)			
Law-Various Journals And Programs Texas International Law Journal	19-3810-37	10,000	9,500		(500)			
Law-Learning Center Services And Automation Fee	19-3810-38		402,533		402,533			
Optional Exam Software	19-3810-39	30,000	30,000					
Law-Various Journals And Programs Hispanic Law Journal	19-3810-42	3,000	2,850		(150)			
Law-Various Journal And Programs Intellectual Property Law Journal	19-3810-43	20,000	19,000		(1,000)			
Course Specific Incidental Fees Law Clinical Incident Course Fee	19-3810-44		15,000		15,000			
Course Specific Incidental Fees Law Trial Advocacy Incident Fee	19-3810-45		11,600		11,600			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Forum On Civil Liberties And Civil Rights	19-3810-46	4,000	3,800		(200)			
Law School International Programs	19-3810-48	45,000	45,000					
Law Library Student Fee	19-3810-50		417,320		417,320			
Law - Instructional Technology Fee	19-3810-51		1,001,110		1,001,110			
Mental Health Clinic	19-3810-52	3,825	3,642		(183)			
Texas Review Of Entertainment And Sports Law	19-3810-57	4,000	3,800		(200)			
Office Of Student Life	19-3810-60		50,000		50,000			
Dt Law Library Operations	19-3810-70		2,276,822		2,276,822			
Actual Innocence Clinic	19-3810-71		3,000		3,000			
Capital Punishment Clinic	19-3810-72		20,000		20,000			
Domestic Violence Clinic	19-3810-73		12,000		12,000			
Immigration Law Clinic	19-3810-74		16,000		16,000			
Community Development Clinic	19-3810-76		7,000		7,000			
Environmental Clinic	19-3810-77		7,000		7,000			
Housing Clinic	19-3810-78		250		250			
Supreme Court Clinic	19-3810-83		15,000		15,000			
Transnational Workers Rights Clinic	19-3810-84		22,000		22,000			



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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other.			
Clinic Internship	19-3810-85		4,000		4,000			
Civil Rights Clinic	19-3810-86		12,000		12,000			
Human Rights Clinic	19-3810-87		27,000		27,000			
Law School - Ctr For Public Policy Dispute Resolution	19-3810-88	75,000	71,250		(3,750)			
Center For Global Energy, International Arbitration, And Environmental Law	19-3811-30		205,364		205,364			
Center For Women In Law - Dean's Support	19-3811-38		60,000		60,000			
Admissions And Financial Aid Office Dt	19-3811-39		563,905		563,905			
And Alumni Development Dt	19-3811-40		1,242,429		1,242,429			
Clinical Clinical Support Dt	19-3811-41		652,938		652,938			
Communications Dt	19-3811-42		210,100		210,100			
Dean's Office Dt	19-3811-44		1,532,976		1,532,976			
Facilities Dt	19-3811-45		628,745		628,745			
Graduate And International Programs Dt	19-3811-46		398,426		398,426			
Mentoring Program Dt	19-3811-47		128,164		128,164			
Special Events Dt	19-3811-48		155,710		155,710			
Student Affairs Office Dt	19-3811-49		724,450		724,450			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Trial Advocacy Dt	19-3811-50		155,185		155,185			
Lts Law Technology Services Dt	19-3811-51		5,000		5,000			
Faculty Teaching And Support Dt	19-3811-52		18,108,243		18,108,243			
Business Services Dt	19-3811-53		770,631		770,631			
Law - Faculty Support	19-3811-54		350,000		350,000			
Law - Faculty Assistants	19-3811-55		959,321		959,321			
Dt Judicial Clerkship Program	19-3811-56		84,295		84,295			
Criminal Defense Clinic Dt	19-3811-58		11,000		11,000			
Legislative Lawyering Clinic Dt	19-3811-59		1,500		1,500			
Dt Capital Punishment Center	19-3811-63		15,000		15,000			
Latin America Initiatives Dt	19-3811-64		10,000		10,000			
School Of Law - Flat Rate Tuition	19-5100-80		57,071		57,071			
Law-Special Reserves-Research Support	19-7960-00 14-7484-75		4,462		4,462			
Endowment Compliance Fund - Law	19-9100-12		54,600		54,600			
Law School - Texas Public Education Grant Program - Law - Resident	19-9235-99		600,000		600,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Law School - Texas Public Education Grant Program - Law - Non- Resident	19-9236-01		10,000		10,000			
<b>LAW, SCHOOL OF SUBTOTAL</b>		<b>4,740,825</b>	<b>43,346,683</b>		<b>38,605,858</b>			
<b>LIBERAL ARTS, COLLEGE OF</b>								
Pre Post College Pgms	19-1600-01	415,000	394,250		(20,750)			
Liberal Arts Public Affairs	19-1600-36		10,989		10,989			
Liberal Arts Business Affairs	19-1600-37		11,012		11,012			
Liberal Arts Academic Excellence	19-1600-46		70,599		70,599			
Liberal Arts Development	19-1600-47		71,365		71,365			
History Excellence	19-1600-48		90,000		90,000			
Conference Account	19-1601-00	125,000	119,048		(5,952)			
Global Initiative In Education And Leadership	19-1604-23	7,350	7,000		(350)			
Institute For Urban Policy And Research Excellence	19-1610-20		106,636		106,636			
Middle East Publications	19-1614-22	8,000	7,619		(381)			
Texas Politics Project Misc. Income	19-1620-26	120,000	114,000		(6,000)			
Mexican American Latino A Studies	19-1621-20		58,500		58,500			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Eco - Masters Of Arts Degree Program	19-1624-22	1,371,533	1,222,408		(149,125)			
English Excellence	19-1626-22		50,000		50,000			
Shakespeare At Winedale Incidental Course Fee	19-1626-26	70,000	70,000					
Eng - Shakespeare At Winedale	19-1626-30	60,000	60,000					
Oxford Summer Program	19-1626-32	190,000	190,000					
Mexican American Studies Publication Fund	19-1629-21	600	570		(30)			
Summer Study In Lyon	19-1630-32	130,000	130,000					
Summer Study In Rome	19-1630-33	80,000	80,000					
European Studies Excellence	19-1641-20		19,378		19,378			
History - Normandy Scholar Program	19-1648-26	50,000	50,000					
Mes - Conferences Account	19-1662-05	300,000	285,710		(14,290)			
L A P L - Special Projects	19-1666-21	40,000	40,000					
Hdo - Workshops	19-1672-33	135,000	128,571		(6,429)			
Hdo - Masters Of Arts Degree Program	19-1672-34	1,000,000	917,300		(82,700)			
Liberal Arts Flat Rate Tuition Fee Distribution	19-5100-35		113,954		113,954			
Liberal Arts - Latin American Studies External Publications Account	19-7477-51	3,500	3,333		(167)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts-Special Reserves-Research Support 14-7485-01 And 20-7417-01	19-7965-00 And Development		1,123,803		1,123,803			
Research Support Development - Psychology 27-01	19-7965-72 14-7485-8020-74		135,411		135,411			
Endowment Compliance Fund - Liberal Arts	19-9100-13		121,500		121,500			
Public Policy Excellence	19-9609-70		9,500		9,500			
Dean Of Liberal Arts Instructional Resource Fee	19-9716-00		100,000		100,000			
American Studies Instructional Resource Fee	19-9716-01		68,604		68,604			
Anthropology Instructional Resource Fee	19-9716-02		207,961		207,961			
Uteach Liberal Arts Instructional Resource Fee	19-9716-04		338,138		338,138			
Center For Asian American Studies Instructional Resource Fee	19-9716-07		60,939		60,939			
Asian Studies Instructional Resource Fee	19-9716-09		95,704		95,704			
Liberal Arts Honors Instructional Resource Fee	19-9716-11		111,208		111,208			
Center For Women's And Gender Studies - Instructional Resource Fee	19-9716-12		109,657		109,657			
Humanities Honors Instructional Resource Fee	19-9716-13		8,221		8,221			
Classics Instructional Resource Fee	19-9716-16		26,744		26,744			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Economics Instructional Resource Fee	19-9716-24		18,531		18,531			
English Instructional Resource Fee	19-9716-26		170,389		170,389			
Rhetoric Composition Instructional Resource Fee	19-9716-27		222,797		222,797			
Center For African American Studies Instructional Resource Fee	19-9716-28		73,296		73,296			
Center For Mexican American Studies Instructional Resource Fee	19-9716-29		49,349		49,349			
French & Italian Instructional Resource Fee	19-9716-30		92,801		92,801			
Computer Writing Research Lab Instructional Resource Fee Account	19-9716-31		91,539		91,539			
Geography Instructional Resource Fee	19-9716-32		145,060		145,060			
Germanic Studies Instructional Resource Fee	19-9716-40		100,654		100,654			
Government Instructional Resource Fee	19-9716-44		180,514		180,514			
Ltcc - Ir - Lang Tech Ctr	19-9716-45		20,065		20,065			
History Instructional Resource Fee	19-9716-48		168,348		165,995	(2,353)	2,353	
Laits Instructional Resource Fee	19-9716-52		1,231,996		1,231,996			
Air Force Science Instructional Resource Fee	19-9716-54		48,848		48,848			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Military Science Instructional Resource Fee	19-9716-55		49,759		49,759			
Naval Science Instructional Resource Fee	19-9716-56		57,682		57,682			
Linguistics Instructional Resource Fee	19-9716-58		122,430		122,430			
Middle Eastern Languages Cultures Instructional Resource Fee	19-9716-62		82,585		82,585			
Philosophy Instructional Resource Fee	19-9716-64		97,149		97,149			
Plan II Honors Instructional Resource Fee	19-9716-68		134,608		134,608			
Psychology Instructional Resource Fee	19-9716-72		255,692		255,692			
Sociology Instructional Resource Fee	19-9716-82		126,002		126,002			
Nais Ir Fee	19-9716-83		46,280		46,280			
Spanish Portuguese Instructional Resource Fee	19-9716-86		177,918		177,918			
Liberal Arts Academic Initiative	19-9717-00		50,000		50,000			
Liberal Arts Advising Fee Transitioned From 19-160021	19-9719-00		1,248,603		1,248,603			
Undergraduate Writing Center Fee (Formerly 19-1600-29)	19-9719-03							
Uteach Liberal Arts Advising Fee Formerly 19-1604-20	19-9719-04		1,500		1,500			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Course 662 Field Fee Formerly 19-1602-21	19-9719-05		9,000		9,000			
Course Specific Incidental Fees - Anthropology Other Incidental Course Fee Formerly 19-1602-24	19-9719-08		12,200		12,200			
Incidental Course Fees (Formerly 19-1630-27)	19-9719-10		1,600		1,600			
Liberal Arts Honors Advising Fee Formerly 19-1611-10	19-9719-11		47,123		47,123			
Geography Incidental Course Fees Formerly 19-1632-21	19-9719-12		7,000		7,000			
Liberal Arts - Humanities Honors Program - Advising Fee Formerly 19-1613-10	19-9719-13		57,423		57,423			
Incidental Course Fees Formerly 19-1640-22	19-9719-15		500		500			
Fee-Laits Formerly 19-1652-00	19-9719-17		2,731,410		2,731,410			
Incidental Course Fees Formerly 19-1658-24	19-9719-18		2,540		2,540			
Course Specific Incidental Fees - Liberal Arts Formerly 19-1600-27	19-9719-19		8,152		8,152			
D1a - Instructional Technology Fee (Formerly 19-1600-30)	19-9719-20							
D1a - Placement Fee Formerly 19-1600-28	19-9719-21							
Psychology - Incidental Course Fees Formerly 19-1672-22	19-9719-22		21,600		21,600			



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 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Txpc-Fee Formerly 19-1600-26	19-9719-23		164,017		164,017			
Liberal Arts Career Services Formerly	19-9719-25 19-1666-20		640,094		640,094			
Drc-Undergraduate Writing Ctr Fee Formerly	19-9719-28 19-1627-25		709,891		709,891			
Cola Telephone Centralization	19-9719-35		359,557		359,557			
Religious Studies Advising Fee Acct Formerly	19-9719-49 19-1649-01		1,500		1,500			
Advising Fee Master	19-9719-60							
Plan II Advising Fee Formerly	19-9719-68 19-1668-20		110,113		110,113			
D1a Peer Mentor Center	19-9719-89		52,068		52,068			
Advising Its Support	19-9719-90		180,301		180,301			
His Adv Fee Pod 1	19-9719-91		188,983		188,983			
D1a Adv Fee Pod 2	19-9719-92		218,582		218,582			
D1a Adv Fee Pod 3	19-9719-93		223,845		223,845			
D1a Adv Fee Pod 4	19-9719-94		244,777		244,777			
D1a Adv Fee Pod 5	19-9719-95		151,916		151,916			
D1a Adv Fee Pod 6	19-9719-96		232,543		232,543			
D1a Adv Fee Pod 7	19-9719-97		244,164		244,164			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,105,983	18,624,926		14,516,590	(2,353)	2,353	
MEDICAL SCHOOL, DELL								
Dpr1 Operations And Research Support	19-0206-04		605,340		605,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		743,972		743,972			
Dms - Ut Grant	19-0782-22		235,000		235,000			
Dell Medical School - Flat Rate Tuition	19-5100-56							
Department Of Medicine Designated Funds	19-5500-00		600,740		600,740			
Women' Health Designated Funds	19-5500-02		5,203,398		5,203,398			
Department Of Pediatrics Designated Funds	19-5500-03		1,574,151		1,574,151			
Department Of Population Health Designated Funds	19-5500-04		739,797		739,797			
Department Of Surgery Designated Funds	19-5500-05		1,376,304		1,376,304			
Women's Health Clinical Services	19-5500-08	279,602	279,602					
Women's Health Sponsored Professorship	19-5500-09	318,728	318,728					
Seton Utility Infrastructure - Seton Ground Lease	19-5600-21	913,174	390,925	(522,249)	(1,225,014)	(1,225,014)	1,225,014	
Dell Medical School - Central Health District Funding	19-5600-22	35,000,000	2,247,971		(32,752,029)			

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 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Design Institute-Central Health Funding	19-5600-25		2,462,484		2,462,484			
Clinical Affairs Central Health Funding	19-5600-26		1,426,945		1,426,945			
Healthcare Solutions - Central Health Funding	19-5600-27		1,546,432		1,546,432			
Healthcare Solutions Discretionary Funds	19-5600-28		10,000		10,000			
Dmme-Medical Education -Partners-Seton	19-5600-30	10,888,246	10,888,246					
Medical Education-Central Health Funding	19-5600-31		6,640,483		6,640,483			
Business Affairs-Central Health Funding	19-5600-32		4,180,477		4,180,477			
Communications - Central Health Funding	19-5600-33		919,976		919,976			
Development - Central Health Funding	19-5600-34		1,144,649		1,144,649			
Strategy And Partnerships - Central Health Funding	19-5600-35		2,629,559		2,629,559			
Research - Central Health Funding	19-5600-36		1,255,108		1,255,108			
Dms - Business Affairs Discretionary Funds	19-5600-37		10,000		10,000			
Dms - Communication Discretionary Funds	19-5600-38		10,000		10,000			
Design Institute For Health Discretionary Funds	19-5600-39		10,000		10,000			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dms - Development Discretionary Funds	19-5600-40		10,000		10,000			
Medical Education Discretionary Funds	19-5600-42		10,000		10,000			
Department Of Medicine Discretionary Funds	19-5600-43		10,000		10,000			
Department Of Neurology Discretionary Funds	19-5600-44		10,000		10,000			
Department Of Population Health Discretionary Funds	19-5600-45		10,000		10,000			
Department Of Psychiatry Discretionary Funds	19-5600-46		10,000		10,000			
Dms - Strategy Discretionary Funds	19-5600-47		10,000		10,000			
Department Of Surgery Discretionary Funds	19-5600-48		10,000		10,000			
Women's Health Discretionary Funds	19-5600-49		10,000		10,000			
Dms - Research Discretionary Funds	19-5600-52		10,000		10,000			
Pediatrics Discretionary Funds	19-5600-53		10,000		10,000			
Neurology Clinical Services	19-5600-54	577,680	577,680					
PI - Cooney Central Health Funding	19-5600-55		269,104		269,104			
Surgery Clinical Services	19-5600-56	156,000	156,000					

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pi - Gray Central Health Funding	19-5600-57		268,697		268,697			
Pi - Ding Central Health Funding	19-5600-58		226,250		226,250			
Pi - Melamed Central Health Funding	19-5600-59		287,475		287,475			
Clinical Affairs Discretionary Funds	19-5600-60		10,000		10,000			
Pediatrics Clinical Services	19-5600-63	109,836	109,836					
Dell Medical School - Designated Tuition	19-5600-64		1,635,136		1,635,136			
Dell Medical School - Malpractice Insurance	19-5600-65		4,131		4,131			
Dell Medical School - Student Resources And Support Fee	19-5600-66		215,651		215,651			
Uthealth Austin Base Clinical Income	19-5601-35	5,169,908	2,519,178	(2,650,730)				
Health Discovery Building Merck Lease	19-5601-46	2,007,900	2,007,900					
Mdsc-Ambulatory Surgical Center	19-5601-89			(1,225,014)	1,225,014			
Endowment Compliance Fund - Dell Medical School	19-9100-33		2,400		3,100	700		700
Dmme Texas Public Education Grant - Texas Resident	19-9235-95		146,000		146,000			
Dmme Texas Public Education Grant - Non Texas Resident	19-9235-96		9,700		9,700			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MEDICAL SCHOOL, DELL SUBTOTAL		55,421,074	56,005,425	(4,397,993)	3,758,030	(1,224,314)	1,225,014	700
NATURAL SCIENCES, COLLEGE OF								
Dns-Instructional Resource Fee - Department Of Statistics Data Science	19-1700-08		23,459		23,459			
College Readiness Services	19-1700-11	500,000	477,000		(23,000)			
Curriculum And Special Programs Office	19-1700-16		270,069		270,069			
Student Services Administration	19-1700-19		21,600		21,600			
Dns Student Records	19-1700-20		175,194		175,194			
Natural Sciences - Advising Fee	19-1700-21		2,067,846		2,067,846			
Natural Sciences - Dns - Equipment Maint Replacement Fee	19-1700-24							
Placement Services Fee	19-1700-29	1,500	1,425		(75)			
Natural Sciences - Dns - Instructional Technology Fee	19-1700-34		2,472,684		2,472,684			
Natural Sciences - Career Services	19-1700-36		362,908		362,908			
Natural Sciences Career Services Expo	19-1700-38	263,000	249,850		(13,150)			
Natural Sciences - Instructional Resource Fee - Biological Sciences	19-1700-39		518,126		518,126			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Natural Sciences - Instructional Resource Fee - Astronomy	19-1700-41		101,748		101,748			
Natural Sciences - Instructional Resource Fee - Chemistry	19-1700-42		567,608		567,608			
Natural Sciences - Instructional Resource Fee - Computer Sciences	19-1700-43		214,644		214,644			
Natural Sciences - Instructional Resource Fee - Human Ecology	19-1700-45		10,407		10,407			
Natural Sciences - Instructional Resource Fee - Marine Science	19-1700-46		113,800		113,800			
Natural Sciences - Instructional Resource Fee - Mathematics	19-1700-47		210,743		210,743			
Natural Sciences - Instructional Resource Fee - Physics	19-1700-48		517,299		517,299			
Natural Sciences - Instructional Resource Fee	19-1700-49							
Dns-Equipment It Services	19-1700-59		1,177,327		1,177,327			
Special Equipment	19-1700-60		4,092,569		4,092,569			
Dns Equipment Projects Fee	19-1700-61		400,000		400,000			
I R F Dean's Scholars	19-1700-71		370,696		370,696			
I R F Tip Program	19-1700-73		313,613		313,613			
I R F Undergraduate Research	19-1700-74		10,450		10,450			
Inf Women In Natural Sciences	19-1700-75		5,000		5,000			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
I R F-Freshman Research Initiative	19-1700-79		708,452		708,452			
I R F: Uteach Program	19-1700-80		209,808		209,808			
I R F: Uteach Outreach	19-1700-81		137,462		137,462			
Institute Fees	19-1700-82	1,665,000	1,665,000					
Ohris Sales And Services	19-1700-83	82,500	78,375		(4,125)			
I R F Office Of Honors, Research And International Studies	19-1700-85		339,886		339,886			
Cns - Quest	19-1700-86	340,000	323,810		(16,190)			
Cims - Hands-On Science Program	19-1700-87		98,036		98,036			
Cims - Research Methods	19-1700-89		212,481		212,481			
Cns Quest Student	19-1700-90	450,000	450,000					
Dean Of Natural Sciences - Designated Funds	19-1701-20		12,000		12,000			
Faculty Affairs - Designated Funds	19-1701-21		2,000		2,000			
External Relations - Designated Funds	19-1701-30		62,000		62,000			
Communications - Designated Funds	19-1701-32		1,000		1,000			
Gift Administration	19-1701-34		65,000		65,000			
Statistics Scientific Computation F R T Fund	19-1702-00		216,201		216,201			



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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ssc Summer Institute Series	19-1702-01	140,000	133,000		(7,000)			
McD - Housing Repair And Replacement Fund	19-1705-33	207,380	160,017	(47,363)				
McDonald West Texas Operations 18-0014-01	19-1705-34	20,000	19,000		(1,000)			
School Of Biological Sciences - Incidental Fees	19-1710-25		125,547		125,547			
Culture Collection Of Algae	19-1712-22	200,000	190,000		(10,000)			
Course Specific Incidental Fees Chemistry	19-1716-34		38,948		38,948			
Computer Sciences - Instructional Technology Fee	19-1722-36		523,041		523,041			
Natural Sciences - Computer Sciences Instructional Technology Fee Cns	19-1722-38		140,164		140,164			
Natural Sciences - Health Professions Office Advising Fee	19-1740-22		215,285		215,285			
Hpo - Dns Placement Fee	19-1740-25		123,393		123,393			
Hdfs - Instructional Resource Fee	19-1741-45		91,287		91,287			
Ntr - Instructional Resource Fee	19-1742-45		152,400		152,400			
Study Abroad In Italy And South Africa	19-1742-47	100,000	100,000					
Human Ecology Child And Family Laboratory	19-1752-21	500,000	500,000					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Course Specific Incidental Fees Human Ecology	19-1752-26		109,850		109,850			
Human Ecology-Dietetics Practicum Fee	19-1752-31		5,350		5,350			
Marine Science Institute-Elderhostel Program	19-1758-15	180,000	175,593		(4,407)			
Course Specific Incidental Fees Marine Science	19-1758-20		2,589		2,589			
Msi - Designated Funds	19-1758-25		10,000		10,000			
Division Of Statistics And Scientific Computation Consulting Services	19-1760-60	25,000	23,750		(1,250)			
Texas Teachers Empowered For Achievement In Mathematics (Texteam)	19-1761-01	54,095	51,519		(2,576)			
Dana Center - Revolving	19-1761-02	199,243	189,755		(9,488)			
Dana Center - S S I Revolving Fund	19-1761-03	291,767	277,873		(13,894)			
Dana Center - Teks Products And Services Conference Account	19-1761-07	347,546	330,996		(16,550)			
Leadership Professional Learning	19-1761-12	323,146	307,758		(15,388)			
Science Professional Learning	19-1761-20	34,759	33,104		(1,655)			
Course Specific Incidental Fees Physics	19-1768-26		68,953		68,953			
Utsp - Outreach Summer Camps	19-1768-37	200,000	190,000		(10,000)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Theory Group - Designated Funds	19-1768-73		10,000		10,000			
Biodiversity - Designated Funds	19-1772-13		4,800		4,800			
Natural Sciences - School Of Biological Sciences - Multi-Media Fee	19-1794-24		103,383		103,383			
Natural Sciences - Flat Rate Tuition Fee Distribution	19-5100-45		613,508		613,508			
Graduate Students Recruiting Fund	19-7440-20		200,000		200,000			
Marine Science Institute-Boat Account	19-7471-01	100,000	95,450		(4,550)			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		5,915,163		5,915,163			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		965,569		965,569			
Research And Development Funds: Daniel Johnston (14-7487-91)	19-7968-20		210,000		210,000			
Marine Science Institute - Port Aransas Physical Plant Administration	19-8633-10		201,966		201,966			
McD-McDonald Observatory-Plant Support	19-8639-00		178,944		178,944			
Marine Science Institute-Port Aransas Building Maintenance	19-8644-00		644,121		644,121			
McD-McDonald Observatory- Bldg Maint	19-8646-00		397,550		397,550			
Marine Science Institute-Port Aransas Custodial Services	19-8654-00		218,363		218,363			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
McD-McDonald Observatory- Custodial	19-8656-00		100,989		100,989			
Marine Science Institute-Port Aransas Grounds Maintenance	19-8664-00		160,140		160,140			
McD-McDonald Observatory- Grounds Maint	19-8666-00		76,970		76,970			
Endowment Compliance Fund - Natural Sciences	19-9100-21		107,600		107,600			
Texas Memorial Museum - Publication Fund	19-9605-71	35,000	33,250		(1,750)			
Admission Fees	19-9605-75	70,000	66,500		(3,500)			
Marine Science Institute-Port Aransas-Visitors Center	19-9635-71	65,000	62,954		(2,046)			
Marine Education Services	19-9635-72	82,697	80,021		(2,676)			
McDonald Observatory - Visitors Information Center	19-9640-73	1,544,500	1,510,924		(33,576)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		8,022,133	35,574,913	(47,363)	27,600,143			
NURSING, SCHOOL OF								
Nursing - Clinical Instruction Fee	19-4404-20		35,000		35,000			
Course Specific Incidental Fees Nursing	19-4404-23		139,859		139,859			
Nursing-Nursing Student Assistance Fee	19-4404-24		208,315		208,315			
Nursing-Advising Fee	19-4404-26		161,078		161,078			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing - N C L E X Preparation Fee	19-4404-27		23,837		23,837			
Nursing-Instructional Technology Fee	19-4404-28		185,287		185,287			
Nursing-Application Fees	19-4404-29	2,000	2,000					
Nursing - Placement Fee	19-4404-31		135,528		135,528			
Nursing - Medication Assistants Fee	19-4404-32		103,925		103,925			
Nur Central Texas Community Health Centers	19-4404-38	160,000	160,000					
Option III - Dnp Program	19-4404-46	618,000	540,453		(77,547)			
Nursing - Flat Rate Tuition Fee Distribution	19-5100-50							
School Of Nursing-Special Reserves- Research Support (14-7488-03)	19-7972-00		196,650		196,650			
Endowment Compliance Fund - Nursing	19-9100-15		15,900		15,900			
Information Technology Fee Summary Nursing	19-9712-00		40,508		40,508			
<b>NURSING, SCHOOL OF SUBTOTAL</b>		<b>780,000</b>	<b>1,948,340</b>		<b>1,168,340</b>			
<b>PHARMACY, COLLEGE OF</b>								
Pharmacy-Application Fees	19-4605-22	41,900	49,690			(7,790)	7,790	
Pharmacy-Advising Fee	19-4605-25		119,699		116,636	(3,063)	3,063	
Pharmacy-Instructional Technology Fee	19-4605-26		234,415		224,009	(10,406)	10,406	

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Course Specific Incidental Fees Pharmacy	19-4605-27		118,077		118,077			
Pharmacy-Bexar County Hospital District	19-4605-28	26,000	40,116		(2,006)	(16,122)	16,122	
Dean's Office Miscellaneous Income	19-4605-31	44,600	44,000		(2,200)	(1,600)	1,600	
Pharmacy - Placement Fee	19-4605-42		27,845		27,589	(256)	256	
Clinical Pharmacy Services - San Antonio State Hospital	19-4605-55	96,814	92,204		(4,610)			
Cop Clerkship Training	19-4605-60		242,336		148,166	(94,170)	94,170	
Cop Contracted Instructional Services	19-4605-61		153,450		73,120	(80,330)	80,330	
University Health Systems	19-4605-63	160,510	152,867		(7,643)			
College Of Pharmacy Program Operations	19-4605-68		2,339,943		2,339,943			
College Of Pharmacy Introductory Pharmacy Practice Experiences Ippe	19-4605-69		88,418		44,218	(44,200)	44,200	
Pharmacy Residency Program - Heb Grocery Company	19-4605-70	275,499	262,380		(13,119)			
Clinical Instructional Services - Uthscca School Of Medicine	19-4605-80	106,701	101,620		(5,081)			
Clinical Pharmacy Services - Uthscca Family Community Medicine	19-4605-83	73,921	70,401		(3,520)			
Clinical Pharmacy Services - Dell Seton Medical Center	19-4606-01	77,636	73,939		(3,697)			
Clinical Pharmacy Services - Methodist Healthcare System	19-4606-03	77,909	74,199		(3,710)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sinfoniarx Medication Therapy Management	19-4606-04	281,484	268,080		(13,404)			
Phr-Pharmacy Special Professional Scholarship	19-4606-06		830,000		830,000			
Pharmacy - Flat Rate Tuition	19-5100-85							
Pharmacy-Continuing Education	19-7810-52	495,600	557,654		(27,883)	(89,937)	89,937	
College Of Pharmacy - Special Reserves - Research Support 14-7488-58	19-7974-00		406,683		406,683			
Research Development Support - College Of Pharmacy 14-7488-51	19-7974-01		181,354		181,354			
Endowment Compliance Fund - Pharmacy	19-9100-16		23,305		23,100	(205)	205	
Information Technology Fee Summary Pharmacy	19-9713-00		122,817		122,817			
PHARMACY, COLLEGE OF SUBTOTAL		1,758,574	6,675,492		4,568,839	(348,079)	348,079	
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
L B J - Multi Media/Distance Learning Fee	19-3600-23		989		989			
L B J School Of Public Affairs - Governor's Center For Management Development	19-3600-26	995,750	772,087		(488,604)	(264,941)	264,941	
L B J School Of Public Affairs - Placement Fee	19-3600-28		68,222		68,222			
L B J School Of Public Affairs - Instructional Technology Fee	19-3600-30		37,249		37,249			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		23,946		23,946			
Washington Center Fee	19-3600-45	95,000	95,000					
L B J School - Flat Rate Tuition	19-5100-75							
Special Projects Fund	19-7840-51		483,903		444,800	(39,103)	39,103	
L B J School Of Public Affairs - Continuing Education Program	19-7840-52	1,185,907	1,111,411		(74,496)			
Executive Masters In Public Leadership	19-7840-53	697,000	666,026		(33,301)	(2,327)	2,327	
Lbj School-Special Reserves-Research Support (14-7489-04)	19-7962-00 (14-7489-04)		179,392		179,392			
Endowment Compliance Fund - L B J School Of Public Affairs	19-9100-17		12,000		12,000			
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		2,973,657	3,450,225		170,197	(306,371)	306,371	
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Social Work - Workshops And Institutes	19-5005-25	300,000	285,714		(14,286)			
Social Work-Course Specific Incidental Fees	19-5005-27		145,023		145,023			
Technology Transfer Initiatives	19-5005-28	260,000	247,000		(13,000)			
Social Work-Learning Resource Center Fee	19-5005-29		77,795		77,795			
School Of Social Work - Instructional Fee Technology Fee	19-5005-33		82,559		82,559			



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DESIGNATED FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
School Of Social Work - Advising Fee	19-5005-35		316,898		316,898			
Social Work-Placement Fee	19-5005-36		100,557		100,557			
Social Work International Field Placement	19-5005-42	7,500	7,500					
Survey Of Organizational Excellence	19-5005-43	210,000	199,500		(10,500)			
Social Work - Flat Rate Tuition Fee Distribution	19-5100-55		10,879		10,879			
School Of Social Work-Special Reserves- (14-7488-75)	19-7976-00 Research Support		432,645		432,645			
Endowment Compliance Fund - Social Work	19-9100-19		11,600		11,600			
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL		777,500	1,917,670		1,140,170			
UNDERGRADUATE STUDIES, SCHOOL OF								
Endowment Compliance Fund - Undergraduate Studies	19-9100-29		1,600		2,300	700		700
Honors Colloquium	19-9205-91		9,600		9,600			
Office Of The Dean Of Undergraduate Studies	19-9205-93		929		929			
Transfer- Year Experience Office	19-9205-96		110,000		110,000			
Undergraduate Programs	19-9601-00		86,094		86,144	50		50

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL			208,223		208,973	750		750
PRESIDENT'S OFFICE								
Official Occasions And Administrative Expense, Including Travel	19-0205-50		311,487		311,487			
President's Office Designated Funds	19-0619-16		52,800		52,800			
Governmental Relations - General Administrative Expenses Including Official Occasions	19-0619-32		501,000		501,000			
The Academy Of Medicine, Engineering And Science Of Texas	19-0619-33							
Espn Academic Excellence	19-0619-36		1,400,980		1,400,980			
General Administrative Expense Including Official Occasions	19-0619-38		29,300		29,300			
Audit Services	19-0619-39		187,331		157,331	(30,000)	30,000	
Indirect Cost Return	19-7440-32		1,817		1,817			
PRESIDENT'S OFFICE SUBTOTAL			2,484,715		2,454,715	(30,000)	30,000	
INTERCOLLEGIATE ATHLETICS								
U T Trademark Program	19-0206-01	8,300,000			(8,300,000)			
Student Athlete Opportunity Fund	19-1200-00	405,000	384,750		(20,250)			
Intercollegiate Athletics For Men-Summer Camps Basketball	19-9050-92	85,800	81,510		(4,290)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics For Men-Summer Camps Baseball	19-9050-93	396,400	376,580		(19,820)			
Strength Summer Camp	19-9050-94	15,287	14,523		(764)			
Intercollegiate Athletics For Men-Summer Camps Track	19-9050-95	141,250	134,187		(7,063)			
Intercollegiate Athletics For Men - Summer Camps Golf	19-9050-96	212,000	201,400		(10,600)			
Intercollegiate Athletics For Men-Summer Camps Football	19-9050-97	211,750	201,163		(10,587)			
Intercollegiate Athletics For Men - Athletic Training Camp	19-9050-98	68,850	65,408		(3,442)			
Intercollegiate Athletics For Men - Cheerleading Camp	19-9050-99	879,500	835,525		(43,975)			
Intercollegiate Athletics For Women-Basketball Summer Camps	19-9060-80	85,800	81,510		(4,290)			
Intercollegiate Athletics For Women-Diving Summer Camps	19-9060-81	156,600	148,770		(7,830)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	882,625	838,494		(44,131)			
Intercollegiate Athletics For Women-Soccer Summer Camps	19-9060-83	463,377	440,209		(23,168)			
Intercollegiate Athletics For Women-Tennis Summer Camps	19-9060-84	207,350	196,982		(10,368)			
Intercollegiate Athletics For Women-Volleyball Summer Camps	19-9060-85	779,717	740,731		(38,986)			
Iaw-Golf Camp	19-9060-86	130,375	123,856		(6,519)			
Intercollegiate Athletics For Women - Softball Camp	19-9060-87	82,700	78,566		(4,134)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics For Women Rowing Camp	19-9060-88	24,655	23,422		(1,233)			
Endowment Compliance Fund - Athletics	19-9100-02		38,600		38,600			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		13,529,036	5,006,186		(8,522,850)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Leadership Network	19-0008-73		409,401		409,401			
International Student Health Insurance Fee	19-0220-23	6,474,000	6,474,000					
Opt Processing And Management Fee	19-0220-27	165,600	157,714		(7,886)			
Registrar-Transcript Services Division	19-0235-10	1,624,836	1,547,463		(77,373)			
Registrar-Registration Fee	19-0235-11		707,341		707,341			
Registrar-Diploma Duplication Or Replacement	19-0235-12	45,897	43,711		(2,186)			
Registrar-Late Registration Fees	19-0235-13	160,000	160,000					
Admissions Undergraduate Application Fees	19-0235-15	3,300,000	3,499,579		199,579			
Admissions - Enrollment Deposit Fee	19-0235-19	70,600	70,600					
Certifications	19-0235-21	153,505	146,195		(7,310)			
Ofa - Scholarships - Designated Tuition	19-0255-10		8,556,608		8,556,608			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Foreign Scholar Service Fee	19-0265-06	300,000	134,000		(166,000)			
International Documentation Services	19-0265-07	461,910	225,628		(236,282)			
Isss Recovered Administrative Cost	19-0265-12	22,500	411,774		389,274			
International Office - International Student Service Fee	19-0265-14		446,500		446,500			
International Office - Student Orientation Fee	19-0265-15	1,440,000	1,161,000		(279,000)			
International Office - Study Abroad Fee	19-0265-16		18,184		18,184			
International Office - Study Abroad, Affiliated Programs Application Fee	19-0265-17	255,825	70,525		(185,300)			
International Office - Supplemental Budget	19-0265-31	30,000	30,000					
International Office - Program Development	19-0265-41		1,567,313		1,567,313			
Sa Internship Abroad Program	19-0265-42	650,000	590,000		(60,000)			
Es1 Special Programs	19-0265-55	1,637,536	707,796		(929,740)			
International Office - Affiliated Studies Registration Fee	19-0265-61	447,000	367,000		(80,000)			
Independent Study And Research - Graduate Students	19-0265-62	45,000	45,000					
International Office - Student Programs	19-0265-71	4,590,000	4,370,000		(220,000)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Office - English As A Second Language Program	19-0265-81	1,935,997	2,425,784		489,787			
Immigration Services	19-0265-85	10,000	9,524		(476)			
International Academic Programs	19-0265-90	1,300,000	1,020,726		(279,274)			
Es1 Graduate Course	19-0265-93		79,231		79,231			
Sao Administered Programs	19-0265-95	2,500,000	2,034,200		(465,800)			
S A O Recovered Administrative Costs	19-0265-97		391,550		391,550			
Overseas Insurance	19-0265-99	573,000	573,000					
Incoming International Wire Handling Fee	19-0266-00	22,900	22,900					
International Insurance Administrative Fee	19-0266-01	315,000	315,000					
Reciprocal Exchange Fee	19-0266-03	339,000	339,000					
Es1 Sponsored Student Account	19-0266-04	84,000	20,000		(64,000)			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		26,900,000		26,900,000			
Ofa - Education Is Freedom Eif	19-0782-16		2,600,000			(2,600,000)	2,600,000	
Ofa - Initial Distinguished Longhorn Opportunity And Presidential Achievement Scholarships	19-0782-17		1,000,000		1,000,000			
Ofa - Academic Progress Grant	19-0782-18		1,692,599		1,692,599			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Leadership Network - Scholarships	19-0782-21		6,300,000		6,300,000			
President's Horizon Scholarship	19-0782-23		7,500,000		7,500,000			
Student Success Initiatives	19-0789-01							
Student Enrollment And Success	19-1403-01		706,699		706,699			
Office Of The Executive Vice President And Provost	19-1403-20		20,000		20,000			
Evpp- Academic Programs-Startup	19-1403-21							
Provost-Administrative Services	19-1403-31		517,850		517,850			
Undergraduate Excellence	19-1403-60		3,397,627		3,397,627			
Faculty Innovation Center	19-1403-65		127,519		127,519			
Center For Studies In Texas History - Instructional Technology Fee	19-1647-01		44,111		44,111			
Jack S. Blanton Museum Of Art-Museum Sales	19-3410-21	300,000	285,000		(15,000)			
Jack S. Blanton Museum Of Art - Miscellaneous Income	19-3410-22	120,000	114,000		(6,000)			
Blanton Admissions	19-3410-30	250,000	237,500		(12,500)			
International Office - Flat Rate Tuition	19-5100-60							
General Libraries - Flat Rate Tuition	19-5100-99							

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ctj - Division Central Account	19-5250-00							
Edx Income	19-5250-03	26,250	25,000		(1,250)			
Onramps Registration Fees	19-5250-05	2,094,000	1,729,000		(1,705,000)	(1,340,000)	1,340,000	
Ct1 - Proctoring Fees	19-5250-07	391,520	206,196		(185,324)			
Oncourse	19-5250-08		2,332,857		1,332,857	(1,000,000)	1,000,000	
Operations	19-5250-10		228,575		228,575			
Center For Instructional Technologies	19-5850-00		866,037		866,037			
Measurement And Evaluation Center-Operating Fund	19-6660-31	1,152,363	644,068		(508,295)			
Texas Digital Library	19-6802-00	924,598	924,598					
Library-General Libraries-Program Support Fund	19-6802-62	255,000	422,167		167,167			
Library-General Libraries-Duplication Revolving Fund	19-6802-63	350,000	333,333		(16,667)			
Library-General Libraries-Lost Book Charges	19-6802-66	50,000	19,114		(30,886)			
Library-General Libraries-Library Fines	19-6802-67	150,000	96,774		(53,226)			
Library-General Libraries-Library Materials Revolving Fund	19-6802-70		625,000		625,000			
Center For American History-General Libraries Program Support Fund	19-6802-71	60,000	56,500		(3,500)			



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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library-General Libraries-Miscellaneous	19-6802-72 Income Fund	2,100	2,000		(100)			
Ut System Digital Library	19-6802-73	350,000	350,000					
Library Resource Sharing Project	19-6802-74	31,000,000	31,000,000					
Library - General Libraries Inter-Library Services	19-6802-78	21,000	20,000		(1,000)			
Library-General Libraries-Student Library	19-6802-79		14,583,523		14,583,523			
Institutional Accreditation And Effectiveness	19-7400-05		4,200		4,200			
Provost Enhancement	19-7400-15		1,175,000		1,175,000			
Indirect Cost Return	19-7440-26		27,895		27,895			
Photographic Collections Revolving Fund	19-7475-01	95,000	91,100		(3,900)			
Harry Ransom Humanities Research Center - Publication Revolving Fund	19-7475-02	50,000	48,375		(1,625)			
Continuing Education - K16c-Curriculum Development - H.S. Instructional Services	19-7830-51	1,249,691	718,210		(531,481)			
Continuing Education - K16c-Educational Services Testing	19-7830-53	749,447	497,589		(251,858)			
Continuing Education - K16c-Director's Account	19-7830-58		496,206		496,206			
Dec - Special Projects	19-7830-61	336,048	156,569		(179,479)			
Uths Professional Development	19-7830-64	367,034	372,576		5,542			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Education - Thompson Conference Center - Operations	19-7880-52		483,970		483,970			
Ut Nova	19-7880-54	112,770	100,018		(12,752)			
Ut Lamp	19-7880-60	113,975	101,166		(12,809)			
Ut Forum	19-7880-57	105,905	93,480		(12,425)			
Ut Sage	19-7880-65	120,015	106,918		(13,097)			
Conference Support Services	19-7880-83	1,250,000	546,283		(703,717)			
Ut Quest	19-7880-80	94,080	82,218		(11,862)			
Continuing And Innovative Education - Executive Director's Office Operations	19-7890-50		1,575,870		1,575,870			
Continuing Education - University Extension	19-7890-56	361,278	423,273		61,995			
University Extension - Custom Programs	19-7890-57	465,480	261,910		(203,570)			
Cpe - Project Management	19-7890-59	775,411	268,161		(507,250)			
Continuing Education -Information Technology I T	19-7890-60		790,702		790,702			
Distance College Program	19-7890-65	1,855,118	514,953		(1,340,165)			
Associate Dean Account	19-7890-66		160,000		160,000			
C I E Marketing	19-7890-67		463,068		463,068			
Continuing And Innovative Education - Executive Director's Reserve - Icr	19-7890-70		5,420		5,420			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Odyssey	19-7890-71	315,239	285,071		(30,168)			
Pdc - Corporate Government	19-7890-74	545,000	175,181		(369,819)			
Pdc Operations	19-7890-76		1,668,638		1,668,638			
Business Services	19-7890-79		618,668		618,668			
Cpe - Vendor Products - Trilogy	19-7890-80	1,700,000	346,958		(1,353,042)			
Cpe - Paralegal	19-7890-81	734,049	288,876		(445,173)			
Cpe - Human Resources	19-7890-82	178,002	109,517		(68,485)			
Pdc - Medical Healthcare	19-7890-83	193,673	79,034		(114,639)			
Cpe - Vendor Products - Xtol	19-7890-84	139,500	13,566		(125,934)			
Pdc - Communications	19-7890-85	280,460	91,710		(188,750)			
Pdc - Business Mgmt Leadership	19-7890-86	952,433	356,459		(595,974)			
Endowment Compliance Fund - Center For American History	19-9100-04		7,000		7,000			
Endowment Compliance Fund - Financial Services V P S A	19-9100-08		41,000		41,000			
Endowment Compliance Fund - U T Libraries	19-9100-10		6,500		6,500			
Endowment Compliance Fund - Harry Ransom Humanities Research Center	19-9100-18		12,600		12,600			
Endowment Compliance Fund - U T Press	19-9100-20		4,400		4,400			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Blanton	19-9100-24		7,300		7,300			
Endowment Compliance Fund - International Office	19-9100-26		1,700		1,700			
Student Financial Services - Administrative Allowance	19-9214-96	150,000	150,000					
Student Financial Services - Texas Public Education Grant Program - Resident Students	19-9235-92		10,500,000		10,500,000			
Student Financial Services - Texas Public Education Grant Program - Non-Resident Citizens	19-9235-93		850,300		850,300			
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		468,000		468,000			
Winedale Historical Center	19-9670-72	55,000	53,000		(2,000)			
U T Libraries - Information Tech Fee	19-9715-00		122,984		122,984			
Humanities Research Center - Information Technology	19-9715-30		20,765		20,765			
Strategic Priorities	19-9845-80		2,126,500		2,126,500			
Provost Reserve	19-9845-90		442,000		442,000			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		79,795,545	173,468,751		88,733,206	(4,940,000)	4,940,000	
UNIVERSITY DEVELOPMENT OFFICE								
Endowment Fee Distribution - .08	19-0208-15	17,695,078			(17,695,078)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Development Endowment Fee Operating	19-0208-16		771,920		771,920			
Annual Giving Direct Costs	19-0208-20	970,000	970,000					
Information Technology Services	19-0208-22		501,620		501,620			
Communications	19-0208-23		742,844		692,844	(50,000)	50,000	
Corporate Relations	19-0208-24		873,769		623,769	(250,000)	250,000	
Donor Relations	19-0208-25		49,130		28,122	(21,008)	21,008	
Endowment Compliance	19-0208-26		14,410		14,410			
Foundation Relations	19-0208-27		1,631,904		1,631,904			
Gift And Data Services	19-0208-28		426,080		426,080			
Gift Planning	19-0208-29		3,134,547		2,934,557	(199,990)	199,990	
International Advancement	19-0208-30		669,975		669,975			
Principal Gifts	19-0208-31		2,124,872		2,074,872	(50,000)	50,000	
Prospect Management, Research And Analytics	19-0208-32		1,467,543		1,417,543	(50,000)	50,000	
Regional Gifts And Provost's Initiatives	19-0208-33		2,780,016		2,580,016	(200,000)	200,000	
Annual Giving Operating	19-0208-34		67,244		67,244			
Events Operations	19-0208-35		1,070,910		1,070,910			
Reporting Analytics	19-0208-36		898,292		898,292			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Commencement	19-0619-11	100,000	100,000					
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		18,765,078	18,295,076		(1,291,000)	(820,998)	820,998	
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Parking - Central Fleet Management And Automotive Services	19-0015-03	2,019,638	1,943,930		(75,708)			
Business Contracts	19-0206-00	125,400	495,270		324,870	(45,000)	45,000	
Campus Real Estate Office	19-0206-08	102,907	310,788		207,881			
Payment Services	19-0206-23		937,512		937,512			
Supplier Payments	19-0206-31		728,041		728,041			
Service Now Core Team	19-0206-34		750,000		750,000			
I T S Central Funding-Designated Funds	19-0206-55		3,451,925		3,451,925			
Cio Operations	19-0206-58		566,436		566,436			
Central Funding Control Account	19-0208-00							
Rims-Records Management	19-0208-06		419,081		419,081			
Human Resources Office Designated Funds	19-0210-00		2,591,750		2,591,750			
Occupational Health Clinic - Non-Wci	19-0210-05 14-0210-05		40,400		40,400			
Annual Staff Service Awards Program	19-0210-10		23,500		23,500			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Human Resources - Talent Management	19-0210-20		1,598		1,598			
Hr Support Services	19-0210-25	112,235	685,877		596,622	22,980		22,980
Accounting Office - Operating - Designated	19-0220-01	388,618	3,920,625		3,532,007			
I T S - Student Identification Card Fee	19-0220-05	250,000	500,000			(250,000)	250,000	
Office Of Accounting - Institutional Perkins Nds! Late Charge Receipts	19-0220-14	110,800	110,800					
Fis	19-0220-28		1,912,592		1,912,592			
Sciquest Initiative	19-0220-41		230,527		230,527			
Payroll Office	19-0225-01		88,085		47,978	(40,107)	40,107	
Campus Environmental Center Agency Coke Pepsi	19-0230-13		20,000		20,000			
Campus Environmental Center Agency	19-0230-14	5,500	5,500					
Document Solutions 14-0609-12	19-0609-14		195,059		195,059			
Employee Assistance Program	19-0610-05	289,632	298,442		8,810			
Travel Management Services	19-0640-12	30,000	193,009		163,009			
Vtxc Equipment Replacement	19-0660-11		144,000		144,000			
Its-Information Security Office Internal Operations	19-2100-00		2,272,465		2,272,465			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vsaf-Avp-Campus Safety	19-3025-00		106,346		106,346			
Vp For University Operations - Flat Rate Tuition	19-5100-86							
Information Quest Operations	19-5800-21	132,448	218,248		85,800			
I T S - Administration - I T A C	19-5800-24		6,402,276		6,402,276			
Its Administration Store	19-5800-33	100,000	100,000					
Cellular Antenna Leases	19-5800-34	271,790	258,848		(12,942)			
Texas Swimming Center	19-5900-20		111,579		111,579			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	730,912	580,912		(150,000)			
Lee Joe Jamail Texas Swimming Center - Lifeguard Program	19-5900-23	278,067	278,067					
Ut Child Dev. Center - Comal	19-6800-00	2,073,095	1,899,138	(173,957)				
Child Care Center	19-6900-00	1,679,610	1,679,610					
Capitol Child Care Complex	19-7000-00	1,177,364	1,177,364					
University Police Department	19-8620-00		7,002,575		7,002,575			
Seton - Police Services	19-8620-06	435,576	414,834		(20,742)			
Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas - Security	19-8622-00		18,167		18,167			



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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Business And Financial Srvs Directors Office	19-8630-13	622,775	299,436		(323,339)			
Fs - Administrative Support	19-8630-14	1,300,000	1,198,059		(101,941)			
Fs - Training Support	19-8630-15		12,955		12,955			
Bfs - Procurement	19-8630-17		702,212		702,212			
Fs - Office Of The Director Of Facilities Services	19-8630-24		382,500		382,500			
Fs - Service Center	19-8630-25		50,150		50,150			
Fs - Zero Waste	19-8630-27		32,424		32,424			
Bfs - Accounting	19-8630-30		1,330,502		1,330,502			
Technology Resources For Employee And Campus Services	19-8630-35		2,797,023		2,797,023			
Vpuo Portfolio Support	19-8630-37	839,498	855,670		16,172			
Desktop Support Fas	19-8630-38	166,846	444,714		277,868			
Desktop Support Non-Fas	19-8630-39	315,389	409,217		93,828			
Fs-Safety	19-8630-40		117,720		117,720			
Facilities Services Support	19-8630-46		1,201,444		1,201,444			
Strategic Program Support	19-8630-47		4,900		4,900			
Business Analytics	19-8630-48		9,800		9,800			
Bfs - Warehousing	19-8630-60		360,854		360,854			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Environmental Health And Safety Office Hazardous Waste Disposal	19-8635-20		598,883		598,883			
Environmental Health And Safety Office Operating Account	19-8635-21		2,220,963		2,220,963			
Environmental Health And Safety Office -Occupational Health And Campus Safety	19-8635-22		50,000		50,000			
Environmental Health And Safety Office - Compliance And Environmental Management	19-8635-23		40,500		40,500			
Environmental Health And Safety Office-Radiation Safety Account	19-8635-24		27,500		27,500			
Surplus Property Shop 033	19-8635-33	331,000	72,122		(258,878)			
Fs - Event And Moving Services	19-8635-54	891,395	222,660		(668,735)			
Fire Prevention Services - Operating Account	19-8635-55		589,481		589,481			
Fs - Solid Waste And Recycling	19-8635-56	198,243	441,840		243,597			
Special Events	19-8635-57	9,322	8,878		(444)			
Ehs Services Dell Medical School	19-8635-61	173,346	173,346					
Fps Services Dell Medical School	19-8635-62	56,035	56,035					
Ehs - Food Safety Program	19-8635-63	49,548	47,189		(2,359)			
Environmental Program	19-8635-64		33,000		33,000			
Pmcs - Prc Support Services - Plan And Management 072	19-8637-04		3,000		3,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bfs - Central Funding Control Account	19-8637-22							
Pmcs - Electrical Shop 007	19-8640-07	225,000	24,500		(200,500)			
L B J Library - Contract Security Services	19-8640-10	1,450,521	1,285,521		(165,000)			
Fs-Facilities Maintenance	19-8640-11	275,000	13,189,629		12,914,629			
Pmcs - Construct. Services Contract	19-8640-12	400,000	400,000					
University Police Department - Dell Medical School	19-8640-15	852,348	852,348					
Fire Safety Shop 019	19-8640-19	789,510	109,366		(680,144)			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	759,224	759,224					
Pmcs-Carpenter Shop 021	19-8640-21	225,000	28,000		(197,000)			
Pmcs-Paint Shop 022	19-8640-22	350,000	55,000		(295,000)			
Mechanical Shop 023	19-8640-23	100,000	35,000		(65,000)			
Pmcs-General Construction Shop 024	19-8640-24	300,000	55,000		(245,000)			
Facilities Maintenance Office 028	19-8640-28		8,341		8,341			
Fs-Custodial Services Lbj Library 081	19-8640-30	587,155	587,155					
Locks And Keys, Shop 032	19-8640-32	154,000	64,804		(89,196)			
Fs - Support Services	19-8640-33		4,906,001		4,906,001			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pmcs-Abatement Shop 038	19-8640-38	71,000	15,000		(56,000)			
Pmcs - Asbestos Waste Disposal	19-8640-39	55,000	55,000					
Pmcs - Project Management Directors Office	19-8640-40	1,648,757	1,525,744		(123,013)			
Planning	19-8640-41		969,120		969,120			
Pmcs - Sign Shop 042	19-8640-42	99,000	50,000		(49,000)			
Fs - Building Operations	19-8640-44	383,978	36,805		(347,173)			
Cpfm - Campus Planning	19-8640-51		502,593		502,593			
Cpfm - Sustainability	19-8640-52		266,487		266,487			
Cpfm- Green Fund	19-8640-53		81,222		506,975	425,753		425,753
Pmcs - Project Management	19-8640-60		3,352,880		3,352,880			
Pmcs-Construction Services Op. 026	19-8640-70		3,281,368		3,281,368			
Events	19-8640-71		35,000		35,000			
Zone 1 North Campus Shop 091	19-8640-91	89,865	44,318		(45,547)			
Zone 2 Central Campus Shop 092	19-8640-92	140,688	53,839		(86,849)			
Zone 3 East Campus Shop 093	19-8640-93	261,781	40,813		(220,968)			
Zone 4 South Campus Shop 094	19-8640-94	216,225	30,384		(185,841)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs- Energy-Water Conservation Shop 096	19-8640-96	513,824	504,076		(9,748)			
Fs - Engineering An Tech Support	19-8640-97	5,000	4,625		(375)			
Fs - Zone 5 Prc Shop 051	19-8642-04	120,164	35,840		(84,324)			
Custodial Services Shop 031	19-8650-10	3,460,793	15,215,599		11,754,806			
Fs - Zone 6 - Dms	19-8650-21	425,041	10,305		(414,736)			
Fs - Administrative Support Dms	19-8650-22	2,512,267	2,512,267					
Prc- West Pickle Research Building	19-8650-60				(15,582)	(15,582)	15,582	
Event Management Systems	19-8650-61	388,000	388,000					
Landscape Services Shop 035	19-8660-10	693,160	591,592		(101,568)			
Fs - Prc Landscape Services Shop 071	19-8662-00	10,000	97,635		87,635			
Utilities - Purchased Utilities - Main Campus	19-8670-10 - Designated Funds		45,252,270	(2,163,200)	47,415,470			
Physical Plant - Building Maintenance - Utilities	19-8670-20		1,694,623		1,694,623			
Prc - Purchased Utilities	19-8673-00		7,966,840		7,966,840			
Marine Science Institute - Port Aransas Purchased Utilities	19-8674-00		612,600		612,600			
Utilities-McDonald Observatory	19-8676-00		277,000		277,000			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utilities-Winedale	19-8677-00		31,395		31,395			
Vice President University Operations	19-VPU0-MP	(14,154,760)	(14,154,760)					
Vpud - Project Management And Construction Services	19-VPU0-PM	(3,473,757)	(3,473,757)					
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		15,200,773	148,146,765	(2,337,157)	135,381,193	98,044	350,689	448,733
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Chem-Bridge Program	19-0008-46	150,000	130,500		(13,720)	5,780		5,780
Spurs Program	19-0008-47	45,000	60,300		(11,312)	(26,612)	27,000	388
Ddce - Administrative Services	19-0008-49		53,683		53,683			
Office Special Projects	19-0008-52		27,328		27,328			
Hearts Of Texas Charitable Campaign	19-0008-53		7,500		7,500			
Regional Foundation Library Grant Workshops	19-0008-54		8,250		8,250			
Ddce Cos Administration	19-0008-57		23,044		23,044			
Ddce Cos It	19-0008-58		39,197		39,197			
Ddce Cos Communications	19-0008-59		55,002		55,002			
Ddce - Development Donor Cultivation	19-0008-60		32,182		32,183	1		1
Vp Ddce - Special Allocation	19-0008-61		4,000		4,000			

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pcyd Sdi Operating Account	19-0008-63		5,000		5,000			
Equal Opportunity Services	19-0008-64		33,000		33,000			
Mathbridge	19-0008-80	32,500	31,000		(1,240)	260		260
Calc - Bridge Program	19-0008-81	32,500	31,250		(1,250)			
Dean Of Students - Preview Program	19-0230-03		568,416		568,416			
The University Of Texas Elementary School	19-0609-05	2,347,953	2,110,632		(237,321)			
Ut Elementary School Meal Service Account	19-0609-10	100,000	100,000					
Utes Pre-Kindergarten	19-0609-20	35,000	33,333		(1,667)			
Utes Cafeteria And Catering	19-0609-30	10,000	9,500		(500)			
Dean Of Students - Gateway Program	19-0619-50		7,300		7,300			
Uoc - McAllen	19-0645-01		10,000		10,000			
Indirect Cost Return	19-7440-27		15,258		15,258			
Continuing Education - University Charter School	19-7830-57	10,592,818	10,163,507		(706,375)	(277,064)	277,064	
University Interscholastic League-General Fee Account	19-7895-02	2,877,000	4,339,583		1,133,020	(329,563)	329,563	
Uil State Music Contest Funds	19-7895-03	875,000	833,342		(41,670)	(12)	50,000	49,988

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
U11 Interscholastic League Press Conference	19-7895-04	385,200	1,690,271		1,315,485	10,414	100,000	110,414
U11 - Athletic And Academic Contests	19-7895-05	4,500,000	3,966,885		(1,533,115)	(1,000,000)	1,000,000	
U11 - Corporate Sponsorship Account	19-7895-06	2,556,000	923,750		(1,632,250)			
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		24,374		24,400	26		26
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		24,538,971	25,337,387		(818,354)	(1,616,770)	1,783,627	166,857
VICE PRESIDENT FOR RESEARCH								
Intellectual Property Income	19-0205-78	6,250,000	7,084,794		(8,461,023)	(9,295,817)	9,295,817	
Bridging Barriers	19-0205-79		30,000		30,000			
Office Of Technology Licensing And Intellectual Property	19-0205-80		2,642,072		2,642,072			
Legal Expenses	19-0205-82	1,000,000	3,000,000		2,000,000			
Vice President For Research - Designated	19-0602-71		2,295,364		2,295,364			
Educational Programming Account	19-0602-75	50,000	47,000		(3,000)			
Sponsored Projects	19-0650-12		4,991,462		4,991,462			
Cei - Austin Energy	19-4790-15	95,000	90,487		(4,513)			
Operating Budget	19-5800-29		269,323		269,323			



The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Memberships	19-5875-26	125,000	119,048		(5,952)			
Aces It Desktop Support	19-5800-35	18,000	145,590		127,590			
Vice President For Research - Research Enhancement	19-7400-02		438,528		438,528			
Vice President For Research - Research Development And Support	19-7400-06		1,133,710		1,133,710			
Die Operating	19-7400-20		715,630		715,630			
Rsc Salary	19-7400-41		388,981		388,981			
Animal Resources Center - Idc	19-7464-31		26,399		26,399			
I C 2 - Commercialization	19-7490-06	100,000	95,162		(4,838)			
Vice President For Research - Research Development And Support Allocation	19-74XX-XX		3,613,880		3,613,880			
Applied Research Laboratories-Fixed Fee	19-8800-03	5,476,000	17,976,000			(12,500,000)	12,500,000	
Endowment Compliance Fund - Vp Research	19-9100-27		6,600		6,600			
Endowment Compliance Fund - Ic2	19-9100-30		6,200		6,200			
<b>VICE PRESIDENT FOR RESEARCH SUBTOTAL</b>		<b>13,114,000</b>	<b>45,116,230</b>		<b>10,206,413</b>	<b>(21,795,817)</b>	<b>21,795,817</b>	
<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>								
Dean Of Students - Summer Orientation Program Fees	19-0230-01	2,265,000	2,017,687		(247,313)			

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean Of Students - New Student Programming	19-0230-02		144,261		144,261			
Student Government - Misc Projects	19-0230-04	10,000	10,000					
Dean Of Students - Research Initiative	19-0230-26		240,000		240,000			
Care Program	19-0231-07		659,048		659,048			
Vice President For Student Affairs - Parents' Association	19-0605-11	472,441	386,441		(86,000)			
Analecta Publication Fund	19-1600-25	405	397		(8)			
Dean Of Students - Flat Rate Tuition Distribution	19-5100-65							
Student Affairs - Flat Rate Tuition	19-5100-70							
Recs - Sport Clubs Student Organization Activities	19-6000-35	600,000	600,000					
Cmhc-Indirect Cost Return	19-7440-28		111		111			
Recreational Sports - University Officials Association	19-9016-93	11,550	10,950		(600)			
Recreational Sports - Miscellaneous Operations	19-9016-95	15,200	14,450		(750)			
Endowment Compliance Fund - Vice President For Student Affairs	19-9100-28		12,000		12,000			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		3,374,596	4,095,345		720,749			

The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
OTHER INSTITUTIONAL SUPPORT								
University Bank Service Charges	19-0206-05	233,604	233,604					
Administrative Charge For Designated Funds	19-0206-06		861,442		861,442			
Ut Administration Building Operating - Ut System Share	19-0206-07	443,525		(1,315,304)	871,779			
Vpba - Insurance Premiums	19-0206-27	327,119	327,119					
Miscellaneous General Institutional Expense	19-0206-50		590,000		590,000			
State And External Auditor Charges	19-0206-60		333,200		333,200			
Misc General Institutional Expense - Rebates	19-0206-71	280,000	183,817		(96,183)			
Vpba - Rebates And Incentives - Today's Business Solution	19-0206-73	100,000	100,000					
Montopolis Research Center Lease Income	19-0206-76	1,060,900			(1,060,900)			
University Leases	19-0206-77	247,933			(247,933)			
Fringe Benefits-Centrally Funded	19-0206-80		83,620,000		83,620,000			
Longevity And U S S - Centrally Funded	19-0206-81		3,710,106		3,710,106			
Jamall Swim Center Renovation - Debt Service CIP 102-409	19-0206-96		170,180	(379,820)	550,000			
University Strategic Priorities	19-0206-98							

The University of Texas at Austin

2018-19 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Accounting Office - Discount On Credit Cards	19-0220-03 Tuition And Fees	1,085,750	1,085,750					
Accounting Office - Employee Educational Benefit	19-0220-35		918,000		918,000			
Indirect Cost Income	19-0610-09	100,000,000	15,119,613	(4,563,225)	(80,317,162)			
Vpba- Overhead From Option III Programs	19-0610-50		694,500		694,500			
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		79,608		79,608			
Office Of The Controller - Crime Insurance	19-0617-12		22,656		22,656			
Office Of The Controller - Auto Liability Insurance	19-0617-13		374,694		374,694			
Office Of The Controller - Property Insurance	19-0617-15		3,688,249		3,425,312	(262,937)	262,937	
Interest On Temporary Investments-Designated Funds	19-0618-10	19,900,000	6,397,194		(13,502,806)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			
Music License Fees And Royalties	19-0630-12		52,000		52,000			
Outreach Center And Neighborhood Longhorns -	19-0635-00 Lease Payments		155,178		155,178			
Designated Tuition	19-0782-00		21,393,963	(30,203,886)	51,597,849			
Reserve For Academic Enhancement Initiatives	19-0785-01		11,255,026		11,255,026			
Vpba- Information Technology Fee	19-0787-00							

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	532,336,000			(532,336,000)			
Institutional Software Licenses	19-5800-23		2,080,511		2,080,511			
Research Infusion	19-7982-00		400,000		400,000			
Operation Maintenance Of Plant Allocation For New Facilities	19-8637-21		1,978,579		1,978,579			
P R C - Long-Term Ground Lease	19-8680-13	2,120,174			(2,120,174)			
Vice President For Financial Affairs-Social Work Lease Account	19-8680-15		587,407		587,407			
Burnt Grange Productions Lease	19-8680-16							
Espn Lease Income And Legal Expenses	19-8800-08	573,288	171,986		(401,302)			
University Space Support	19-8800-10							
Longhorn Fixed Tuition Rebates	19-9299-95		500,000		500,000			
Information Technology Fee Summary One Time Allocations And Joint Use Pool	19-97XX-XX		483,700		483,700			
Conferences, Workshops, Publications And Extracurricular Activities	19-XXXX-XX	16,700,000				16,700,000		16,700,000
<b>OTHER INSTITUTIONAL SUPPORT SUBTOTAL</b>		<b>675,408,293</b>	<b>157,575,082</b>	<b>(36,462,235)</b>	<b>(464,933,913)</b>	<b>16,437,063</b>	<b>262,937</b>	<b>16,700,000</b>

The University of Texas at Austin  
 2018-19 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS TOTAL		1,016,457,313	912,187,602	(43,589,274)	(75,740,948)	(15,060,511)	34,340,495	19,279,984

**The University of Texas at Austin  
Budgeted Tuition and Student Charges**

	2017-18				2018-19			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition (less Texas Tomorrow Fund)	102,070,600	367,190,358		469,260,958	103,701,462	385,771,496		489,472,958
Tuition Differential	17,460,000			17,460,000	17,500,000			17,500,000
Net Tuition	119,530,600	367,190,358	0	486,720,958	121,201,462	385,771,496	0	506,972,958
Dell Medical School	969,400	1,630,600		2,600,000	1,298,538	2,301,462		3,600,000
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	130,000			130,000	122,000			122,000
Supplemental Fees	45,000			45,000	42,000			42,000
Total Lab & Supplemental Fees	175,000	0	0	175,000	164,000	0	0	164,000
<b>Mandatory Student Charges</b>								
Aquatics Center			1,148,000	1,148,000			1,156,000	1,156,000
General Libraries		16,600,000		16,600,000	16,717,000			16,717,000
Gregory Gym Renovation			2,545,000	2,545,000			2,563,000	2,563,000
Informational Technology		16,600,000		16,600,000	16,717,000			16,717,000
International Education			338,000	338,000			337,000	337,000
Medical Services			7,309,000	7,309,000			7,293,000	7,293,000
Recreational Sports			2,253,000	2,253,000			2,248,000	2,248,000
Registration		806,000		806,000	804,000			804,000
Student Activity Center			6,600,000	6,600,000			6,500,000	6,500,000
Student Health Services Building			901,000	901,000			899,000	899,000
Student Services Building			1,474,000	1,474,000			1,484,000	1,484,000
Student Services			16,119,000	16,119,000			16,147,000	16,147,000
Texas Union			5,120,000	5,120,000			5,107,000	5,107,000
Total Mandatory Student Charges	0	34,006,000	43,807,000	77,813,000	0	34,238,000	43,734,000	77,972,000
<b>Program, Course Related &amp; Other Incidental Charges</b>								
Colleges and Schools		65,549,019		65,549,019	65,549,019			65,549,019
Dean of Students		173,785		173,785	173,785			173,785
International Office		568,238		568,238	568,238			568,238
Total Program, Course, & Other Incidental Charges	0	66,291,042	0	66,291,042	0	66,291,042	0	66,291,042
<b>Subtotal Flat Rate Tuition</b>	120,675,000	469,118,000	43,807,000	633,600,000	122,664,000	488,602,000	43,734,000	655,000,000

**The University of Texas at Austin  
Budgeted Tuition and Student Charges**

	2017-18				2018-19			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Other Student Charges</b>								
Applications		6,883,165		6,883,165		6,889,765		6,889,765
Deposits		90,400		90,400		153,600		153,600
Field Trips		537,150		537,150		531,350		531,350
ID Card		250,000		250,000		250,000		250,000
Independent Studies		38,000		38,000		45,000		45,000
International Student Health Insurance		573,000		573,000		573,000		573,000
Orientation		2,905,222		2,905,222		2,964,472		2,964,472
Study Abroad		252,825		252,825		255,825		255,825
Miscellaneous College Charges		369,170		369,170		369,000		369,000
<b>Total Other Student Charges</b>	0	11,898,932	0	11,898,932	0	12,032,012	0	12,032,012
<b>Subtotal Flat Rate Tuition and Other Charges</b>	120,675,000	481,016,932	43,807,000	645,498,932	122,664,000	500,634,012	43,734,000	667,032,012
<b>Optional Student Charges</b>								
Analecta Library Journal		405		405		405		405
Performing Arts Center (Bass Pass)		15,000		15,000		18,000		18,000
Theatre and Dance		15,000		15,000		19,000		19,000
Intercollegiate Athletics			2,500,000	2,500,000			2,500,000	2,500,000
Parking Permits - Cars			500,000	500,000			517,000	517,000
Parking Permits - Motorcycle			49,000	49,000			53,000	53,000
Parking Permits - Disabled			0	0			0	0
<b>Total Optional Charges</b>	0	30,405	3,049,000	3,079,405	0	37,405	3,070,000	3,107,405
<b>Total Tuition and Student Charges</b>	120,675,000	481,047,337	46,856,000	648,578,337	122,664,000	500,671,417	46,804,000	670,139,417



DESIGNATED TUITION  
BUDGET 2018-19

	Account Number	2017-18 Budget	2018-19 Budget
<b>ESTIMATED INCOME</b>			
Designated Tuition from Flat Rate Tuition		\$ 346,306,752	\$ 369,861,769
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>22,514,206</u>	<u>18,211,189</u>
Total Estimated Income		\$ <u>368,820,958</u>	\$ <u>388,072,958</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ <u>0</u>	\$ <u>0</u>
<b>TRANSFERS FROM</b>			
College of Communication	19-5100-1595	\$ 665,000	\$ 665,000
College of Liberal Arts	19-5100-3595	\$ <u>2,139,000</u>	\$ <u>2,139,000</u>
<b>TOTAL AVAILABLE FUNDS</b>			
		\$ <u>371,624,958</u>	\$ <u>390,876,958</u>
<b>BUDGETED EXPENSES</b>			
Allocation for Budget Adjustment		\$ 16,827,956	\$ 21,393,963
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		\$ <u>22,514,206</u>	\$ <u>18,211,189</u>
Total Budgeted Expenses		\$ <u>39,342,162</u>	\$ <u>39,605,152</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		<u>332,282,796</u>	<u>351,271,806</u>
<b>DEBT SERVICE REQUIREMENTS</b>			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	\$ <u>23,753,783</u>	\$ <u>30,203,886</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		\$ <u>308,529,013</u>	\$ <u>321,067,920</u>
<b>TRANSFERS TO</b>			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 31,857,471	\$ 2,536,241
Transfer to Various - Business Services	19-0206-xx95	1,477,776	1,444,879
Transfer to Designated Fringe Benefits	19-0206-8x95	34,167,219	46,595,965
Transfer to Office of Accounting	19-0220-xx95	3,718,953	1,354,695
Transfer to Academic Support - Various	19-xxxx-xxxx	642,734	2,915,903
Transfer to International Office - Hardship Waivers	19-0265-0595	56,554	0
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	14,670,000	11,255,026
Transfer to Academic Programs/Start-Ups	19-1403-xx95	41,234,780	65,175,362
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,065,023	1,100,863
Transfer to Physical Plant	19-86xx-xxxx	51,459,424	52,268,281
Transfer to Scholarships - Various	19-xxxx-xxxx	47,085,462	55,563,603
Transfer to Various - Special Equipment	19-xxxx-xxxx	5,807,952	5,571,437
Transfer to Various - Research Enhancement	19-xxxx-xxxx	2,213,795	2,213,795
Transfer to Utilities	19-xxxx-xxxx	56,920,089	56,920,089
Transfer to Plant Funds for Repair & Renovation and CIP Projects	36-xxxx-xxxx	<u>15,644,806</u>	<u>15,644,806</u>
Total Transfers To		\$ <u>308,529,013</u>	\$ <u>321,067,920</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		\$ <u>0</u>	\$ <u>0</u>
<b>ESTIMATED ENDING BALANCE</b>			
		\$ <u>0</u>	\$ <u>0</u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED  
BUDGET 2018-19

	<u>ACCOUNT NUMBER</u>	<u>2017-18 Budget</u>	<u>2018-19 Budget</u>
<b>ESTIMATED INCOME</b>			
Analecta Publication Fund		\$ 405	\$ 405
Texas Performing Arts Bass Pass		15,000	19,000
Department of Theatre and Dance Package		<u>15,000</u>	<u>18,000</u>
 Total Estimated Income		 \$ <u>30,405</u>	 \$ <u>37,405</u>
 <b>ALLOCATIONS</b>			
Analecta Publication Fund	19-1600-2595	\$ 405	\$ 405
Texas Performing Arts Bass Pass	19-3475-2195	15,000	19,000
Department of Theatre and Dance Package	19-3475-2195	<u>15,000</u>	<u>18,000</u>
 Total Allocations		 \$ <u>30,405</u>	 \$ <u>37,405</u>
 <b>ESTIMATED ENDING BALANCE</b>		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

The University of Texas at Austin  
 Fall 2018/Spring 2019 Undergraduate Flat Rate Tuition for all Colleges by Load  
 (Summer 2019 Rates are 85% of Fall and Spring Rates)

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
<b>Residents</b>									
Architecture	\$5,344	\$4,275	\$3,849	\$3,474	\$3,102	\$2,727	\$2,354	\$1,981	\$1,607
Business	5,810	4,649	4,184	3,778	3,371	2,965	2,560	2,154	1,747
Communication	5,229	4,184	3,767	3,400	3,036	2,669	2,304	1,938	1,573
Education	5,237	4,190	3,772	3,405	3,040	2,672	2,307	1,941	1,576
Engineering	5,526	4,422	3,981	3,593	3,208	2,821	2,435	2,049	1,662
Fine Arts	5,416	4,334	3,900	3,523	3,144	2,765	2,386	2,007	1,630
Geosciences	5,453	4,364	3,928	3,546	3,165	2,783	2,402	2,022	1,640
Liberal Arts	5,056	4,046	3,642	3,288	2,936	2,582	2,229	1,875	1,521
Natural Sciences	5,246	4,197	3,779	3,411	3,045	2,678	2,311	1,945	1,578
Nursing	5,606	4,486	4,038	3,645	3,254	2,862	2,470	2,077	1,686
Social Work	5,296	4,237	3,815	3,444	3,074	2,703	2,335	1,962	1,592
Undergraduate Studies	5,311	4,249	3,825	3,455	3,082	2,710	2,341	1,968	1,597
<b>Nonresidents</b>									
Architecture	\$19,265	\$15,413	\$13,872	\$12,524	\$11,177	\$9,827	\$8,480	\$7,132	\$5,783
Business	20,628	16,503	14,855	13,410	11,968	10,524	9,081	7,637	6,193
Communication	18,513	14,810	13,330	12,034	10,742	9,444	8,150	6,852	5,559
Education	18,549	14,840	13,355	12,056	10,759	9,463	8,164	6,867	5,568
Engineering	19,484	15,589	14,032	12,667	11,304	9,939	8,578	7,213	5,850
Fine Arts	19,186	15,349	13,818	12,473	11,131	9,787	8,446	7,103	5,762
Geosciences	19,550	15,643	14,078	12,709	11,342	9,974	8,606	7,236	5,871
Liberal Arts	17,998	14,399	12,959	11,700	10,441	9,181	7,924	6,663	5,404
Natural Sciences	18,573	14,859	13,375	12,076	10,776	9,477	8,173	6,875	5,575
Nursing	20,237	16,190	14,572	13,157	11,739	10,323	8,909	7,492	6,075
Social Work	18,906	15,125	13,614	12,291	10,968	9,644	8,323	6,999	5,676
Undergraduate Studies	18,862	15,091	13,581	12,261	10,943	9,623	8,303	6,982	5,664

\* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>11,954,200</u>	\$ <u>11,193,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,450,000</u>	\$ <u>1,479,563</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,404,200</u>	\$ <u>12,672,763</u>
<b>BUDGETED EXPENSES</b>			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 2,904,509	\$ 3,054,485
Longevity Pay	19-7895-0+09	35,140	30,140
Classified Personnel	19-7895-0+10	1,451,180	1,586,185
Longevity Pay	19-7895-0+10	<u>30,540</u>	<u>29,420</u>
Subtotal		\$ <u>4,421,369</u>	\$ <u>4,700,230</u>
Wages	19-7895-0+20	\$ 133,000	\$ 133,000
Fringe Benefits	19-7895-0+14	1,281,233	1,374,950
Other Operating Expenses	19-7895-0+50	4,643,386	3,285,986
Consultants	19-7895-0+60	82,500	61,250
Travel	19-7895-0+75	120,000	115,000
Allocation for Budget Adjustment	19-7895-0+90	0	2,083,415
Total Budgeted Expenses		\$ <u>10,681,488</u>	\$ <u>11,753,831</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>2,722,712</u>	<u>918,932</u>
<b>TRANSFERS TO</b>			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 350,000	\$ 275,000
University Administrative Charge	19-0206-0695	<u>361,000</u>	<u>483,530</u>
EXCESS INCOME AFTER TRANSFERS		\$ 2,011,712	\$ 160,402
ESTIMATED ENDING BALANCE		<u>\$ 2,011,712</u>	<u>\$ 160,402</u>

TEXAS EXTENDED CAMPUS SUMMARY  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME	19-78++ +++++	\$ 13,054,259	\$ 12,994,608
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Indirect Cost Recovery - Private	19-7440-2695	\$ 6,214	\$ 5,420
CTL Proctoring Fees	19-5250-0795	80,973	175,014
Measurement & Evaluation Center	19-6660-3195	<u>271,590</u>	<u>508,295</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,413,036</u>	\$ <u>13,683,337</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78+++09	\$ 1,446,340	\$ 1,575,209
Longevity Pay	19-78+++09	16,983	19,531
Classified Personnel	19-78+++10	3,600,831	3,067,513
Longevity Pay	19-78+++10	<u>38,940</u>	<u>40,475</u>
Subtotal		\$ <u>5,103,094</u>	\$ <u>4,702,728</u>
Wages	19-78+++20	\$ 1,029,191	\$ 320,412
Fringe Benefits	19-78+++14	2,338,399	1,412,435
Other Operating Expenses	19-78+++50	3,291,757	4,697,824
Travel	19-78+++75	100,805	142,599
Allocation for Budget Adjustment	19-78+++90	<u>0</u>	<u>1,682,939</u>
Total Budgeted Expenses		\$ <u>11,863,246</u>	\$ <u>12,958,937</u>
EXCESS INCOME OVER BUDGETED EXPENSES		1,549,790	724,400
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 382,208	\$ 647,576
Project 2021	19-1403-##95	1,100,573	0
Parking and Traffic Administration	29-3025-0095	64,548	76,824
EXCESS INCOME AFTER TRANSFERS		\$ 2,461	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>2,461</u>	\$ <u>0</u>

The University of Texas at Austin Dell Medical School  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2019

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ -
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	
Contractual Allowances - Medicare	-	
Contractual Allowances - Managed Care and Other Insurance	-	
Other Unreimbursed Medical Charges	-	0
Bad Debt Expense	-	
Total Discounts and Allowances	-	<u>0</u>
Net Patient Revenues		0
Contractual Revenues		0
Other Operating Revenues		<u>5,169,908</u>
<b>Total Operating Revenues</b>		<u><u>5,169,908</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries		1,500,000
Staff Salaries		300,000
Resident Salaries		-
Fringe Benefits		375,000
Maintenance and Operations		344,178
Professional Liability Insurance		-
Travel		-
Official Functions		-
UTP Withhold		-
Other Operating Expenses		-
<b>Total Operating Expenses</b>		<u>2,519,178</u>
<b>Operating Income (Loss)</b>		<u><u>2,650,730</u></u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u><u>2,650,730</u></u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		-
Debt Service		(2,650,730)
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<u><u>0</u></u>
Net Position - September 1, 2018		-
Restatements		-
Net Position - September 1, 2018 - As Restated		<u>0</u>
<b>Net Position - August 31, 2019</b>		<u><u>\$ 0</u></u>

**Auxiliary  
Enterprises Funds**





The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF								
Communication Studies - Forensics - Student Services Fee	29-3100-01		34,000		34,000			
Student Publications - General Overhead	29-3205-00		172,717		(189,783)	(362,500)	362,500	
Student Publications - The Daily Texan	29-3210-00	1,096,050	308,076		(537,974)	250,000		250,000
T S P-Daily Texan S S B C Allocation	29-3211-00		273,172		273,172			
Student Publications - The Cactus Yearbook	29-3220-00	11,450	29,500		93,050	75,000		75,000
Texas Travesty	29-3225-00	4,100	4,100					
Student Publications - Texas Travesty S S B C Allocation	29-3226-00		8,235		8,235			
Student Publications - Supplemental Services	29-3230-00	5,000	51,425		73,925	27,500		27,500
Student Publications - Sales And Marketing	29-3235-20		670,632		670,632			
Student Publications - K.V.R.X. Radio S S B C Allocation	29-3245-00		68,903		68,903			
Student Publications - K.V.R.X. Radio	29-3247-00	27,900	1,250		(16,650)	10,000		10,000
Student Publications - T.S.T.V. Student Television S S B C Allocation	29-3250-00		82,195		82,195			
Student Publications - T.S.T.V. Student Television	29-3251-00	94,500	1,300		(93,200)			
Student Publications - Cactus Yearbook S S B C Allocation	29-3321-00		7,792		7,792			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		1,239,000	1,713,297		474,297		362,500	362,500
LAW, SCHOOL OF Law-Project Info: Law	29-2029-00		5,000		5,000			
LAW, SCHOOL OF SUBTOTAL			5,000		5,000			
MEDICAL SCHOOL, DELL Medical Office Building Operations	29-5600-20	3,606,236	220,000	(3,386,236)				
Dell Medical School - Health Learning Building Nourish Cafeteria	29-5600-21	409,000	409,000					
Dell P R I Auxiliary Operations	29-5600-22	17,000	17,000					
Dell Medical School - Co-Lab	29-5600-23	20,000	20,000					
Health Transformation Building - Flik Cafe	29-5600-24	300,000	300,000					
MEDICAL SCHOOL, DELL SUBTOTAL		4,352,236	966,000	(3,386,236)				
NATURAL SCIENCES, COLLEGE OF Marine Science Institute-Auxiliary Enterprise	29-2600-00	225,000	224,820		(180)			
McDonald Observatory - Auxiliary Enterprise	29-3300-00	309,000	300,122		(8,878)			
McDonald Observatory - Stardate Operations	29-3300-10	263,000	253,468		(9,532)			

The University of Texas at Austin  
 2018-19 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
NATURAL SCIENCES, COLLEGE OF								
SUBTOTAL		797,000	778,410		(18,590)			
PHARMACY, COLLEGE OF								
Forty Acres Pharmacy	29-0450-00	2,841,100	2,841,100					
PHARMACY, COLLEGE OF								
SUBTOTAL		2,841,100	2,841,100					
UNDERGRADUATE STUDIES, SCHOOL OF								
Career Exploration Center	29-2073-00		343,735		343,735			
U T Learning Center - Tutoring Programs	29-2078-00	43,000	134,013		91,013			
U T Learning Center	29-2078-10		939,069		941,072	2,003		2,003
UNDERGRADUATE STUDIES, SCHOOL OF								
SUBTOTAL		43,000	1,416,817		1,375,820	2,003		2,003
PRESIDENT'S OFFICE								
Office Of Internal Audits - Auxiliary	29-1930-00		124,730		90,044	(34,686)	34,686	
PRESIDENT'S OFFICE								
SUBTOTAL			124,730		90,044	(34,686)	34,686	
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Operating	29-1000-00	126,811,137	98,832,607	(17,253,356)	(10,725,174)			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	21,250,000	21,286,000		36,000			
Frank C. Erwin, Jr. Special Events Center Texas Box Office	29-3700-01	2,300,000	2,012,799		(287,201)			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
INTERCOLLEGIATE ATHLETICS SUBTOTAL		150,361,137	122,131,406	(17,253,356)	(10,976,375)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Of Texas Press	29-0601-00	4,090,000	3,976,082		(113,918)			
- Revolving Publication Fund								
University Of Texas Press	29-0603-00	801,613	785,492		(16,121)			
- Texas Press Journals								
Admissions-Project Info	29-2028-00		40,000		40,000			
Undergraduate								
Ofa - Orientation Grants	29-2032-00		51,272		51,272			
Supplementary Income From	29-2032-10		119,037		119,037			
Vpsa								
Registrar-Special	29-2060-00		40,000		40,000			
Projects								
Vpsa Redirect From	29-2060-10		40,885		40,885			
Auxiliaries								
International Office -	29-2830-00		212,800		212,800			
International Education Fee								
Bma Cafe	29-6500-00	252,000	239,400		(12,600)			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		5,143,613	5,504,968		361,355			
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And	29-1800-00		230,000		230,000			
Delivery Auxiliary Funds								
Human Resources - Staff	29-2085-00		2,000		2,000			
Events								

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Concessions - Parking And Transportation Services	29-2098-10	542,766	46,652		(215,202)	280,912	(280,912)	
Fs - Campus Environment Center Student Service Fees	29-2098-30		25,685		25,685			
A T T Executive Education And Conference Center E E C C	29-2110-10	35,704,730	29,221,227	(6,520,384)	(219,764)	(256,645)	256,645	
At T Executive Education And Conference Center Operating Account	29-2110-20							
Pickle Research Campus Commons Building	29-2400-00	800,000	767,057		(32,943)			
Parking And Transportation Services Administration	29-3025-00	3,952,708	6,265,131		2,312,423			
Park - Alternative Transportation	29-3025-05	35,849	80,238		44,389			
Special Events Administration	29-3025-10	3,012,273	659,045		(2,353,228)			
Parking Transportation Enforcement	29-3025-25	45,021	466,613		421,592			
Parking And Transportation Services - Special Concessions	29-3025-30		38,202		38,202			
Vsaf-Campus Safety	29-3025-35		571,637		571,637			
Campus Security - University Police Department - Housing And Food Security Services	29-3050-30		76,452		76,452			
Parking And Transportation Services - Parking Garage Administration	29-3060-00		2,292,442		2,292,442			
Parking And Transportation Services - Parking Garage 1	29-3060-01	1,578,195			(1,578,195)			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Parking And Transportation Services	29-3060-02 -Parking Garage 2	1,299,380		(458,000)	(841,380)			
Parking And Transportation Services	29-3060-03 -Parking Garage 3	2,486,400			(2,486,400)			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	772,440		(657,813)	(114,627)			
Parking And Transportation Services	29-3060-05 -Parking Garage 5	1,483,010		(747,275)	(735,735)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	780,890		(952,763)	171,873			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	907,200		(1,666,175)	758,975			
Parking Garage 8 - 1616 Guadalupe	29-3060-08	410,798		(200,000)	(210,798)			
Parking Garage 9 - Conference Center	29-3060-09	1,292,120		(726,720)	(565,400)			
Parking Garage 10 - Dell Med School	29-3060-10	977,145		(1,617,432)	640,287			
Parking Garage 11 - East Campus	29-3060-11	1,642,555		(3,558,779)	1,916,224			
Parking Garage 12 - Rowling Hall	29-3060-12	1,993,431		(993,431)	(1,000,000)			
Longhorn Aquatics	29-3450-00	1,552,695	1,552,695					
Shuttle Bus Service	29-4700-00		6,003,680		6,003,680			
Student Family Early Childhood Care And Learning Center	29-4900-00		69,726		69,726			
Prc Commons Cafe	29-6000-00	1,505,000	1,468,982		(36,018)			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		62,774,606	49,837,464	(18,098,772)	5,185,897	24,267	(24,267)	
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		13,678		12,000	(1,678)	1,678	
Multicultural Engagement Center	29-2035-00		244,770		244,770			
Multicultural Engagement Center Culture Room	29-2035-20		4,000		4,000			
Dean Of Students - Services For Students With Disabilities	29-2051-00		374,402		374,402			
Dean Of Students - Academic Enrichment Services	29-2080-10		55,592		55,592			
Dean Of Students - Volunteer Service Learning Center	29-4600-10		304,897		304,897			
Gender Sexuality Center	29-4601-01		180,677		180,677			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL			1,178,016		1,176,338	(1,678)	1,678	
VICE PRESIDENT FOR RESEARCH								
Applied Research Laboratories - Cafeteria	29-2500-00	92,000	91,980		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		92,000	91,980		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dhfs Conference Operations	29-0208-00	1,944,264	1,888,706		(55,558)			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dhfs Dining Operations	29-0210-00	28,066,772	27,159,947		(906,825)			
Housing And Food Service-Division Office	29-0211-00 Expenses	64,963,366	38,615,602	(6,681,180)	(19,666,584)			
Housing And Food Service-Facilities	29-0212-00		(20,000)		(20,000)			
Housing And Food Service - Debit Card	29-0213-00	669,397	634,538		(34,859)			
H F 5-Residence Halls' Student Activity	29-0215-00	85,000	82,433		(2,567)			
Dhfs Management, Hr, Marketing, Its Oper	29-0216-00		(144,000)		(144,000)			
Housing And Food Service-University Apartments	29-0264-00	6,188,550	5,040,661		(1,147,889)			
University Health Services - Centrally Funded	29-0410-00		6,102,444		6,092,444	(10,000)	10,000	
University Health Services - Locally Funded	29-0410-12	5,458,788	5,505,226		(303,562)	(350,000)	350,000	
Mental Health Consultation Services	29-0430-00		3,542,223		3,542,223			
Cmhc - Center For Students In Recovery - Other	29-0430-95		103,687		103,687			
University Health Services Building Fee	29-0440-00		281,897		281,897			
University Unions General Services	29-1200-00		3,113,655	(731,000)	3,844,655			
University Unions Reserve For Operations	29-1209-90	170,000			(170,000)			



The University of Texas at Austin  
 2018-19 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Unions Auxiliary Services	29-1211-00	1,592,900	909,125		(683,775)			
University Unions-Programming Support	29-1220-00		346,500		346,500			
Texas Union Student Programs	29-1230-00	25,000	154,127		129,127			
University Unions Student Activity Center	29-1240-00		2,262,503	(2,866,077)	5,128,580			
University Unions S A C Auxiliary Services	29-1250-00	275,000	261,904		(13,096)			
Recreational Sports - Gregory Gymnasium	29-1400-00		1,928,401		1,928,401			
Recreational Sports - Divisions S B C Allocation	29-1420-00		2,690,588		2,690,588			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	3,430,200	3,163,657		(266,543)			
Amazon Package Pickup Income	29-1462-00	350,000	350,000					
Recreational Sports Center - Operating Income	29-1500-00		949,386	(1,057,541)	2,006,927			
Gregory Aquatics Operations	29-1700-00		675,504	(428,250)	1,103,754			
Vpsa Re-Direct Centrally Funded	29-2015-01		109,136		109,136			
Vpsa Re-Direct Generated Revenue	29-2015-02		427,601		427,601			
Student Affairs Priority Funding	29-2015-03		1,041,722		1,041,722			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vice President For Student Affairs-Emergency Scholarships	29-2030-00							
Vice President For Student Affairs-Special Project-Including Travel	29-2052-00		44,724		44,724			
Other Counseling Services	29-2052-05		327,086		317,530	(9,556)	9,556	
Dean Of Students - Special Projects	29-2080-00		8,000		18,500	10,500		10,500
Counseling, Learning And Career Services-Special Projects - Including Travel	29-2082-00		1,000		1,000			
Dean Of Students - Student Activities	29-2300-00	56,000	53,275		(2,725)			
V P B A - Other Services Fee	29-2820-00				(1,541)	(1,541)	1,454,728	1,453,187
Dean Of Students - Student Services Building Fee	29-2860-00		1,544,949	(11,275)	1,556,224			
Senate Of College Councils	29-4300-00							
Senate Of College Councils	29-4301-00		54,515		54,515			
Senate Of College Councils Architectural Council	29-4305-00		700		700			
Senate Of College Councils Liberal Arts Council	29-4310-00		1,700		1,700			
Senate Of College Councils Natural Sciences Council	29-4312-00		4,556		4,556			
Business Administration Council	29-4314-00		4,600		4,600			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Senate Of College Councils Communications Council	29-4316-00		1,400		1,400			
Senate Of College Councils Education Council	29-4318-00		1,700		1,700			
Senate Of College Councils Fine Arts Council	29-4323-00		1,500		1,500			
Senate Of College Councils Student Bar Association Council	29-4325-00		750		750			
Senate Of College Councils Pharmacy Council	29-4327-00		1,600		1,600			
Senate Of College Councils Social Work Council	29-4328-00		750		750			
Graduate Business Council	29-4329-00		500		500			
Senate Of College Councils Student Association Of The School Of Information	29-4330-00		1,500		1,500			
Senate Of College Councils Graduate Engineering Council	29-4332-00		2,500		2,500			
Senate Of College Councils Nursing Council	29-4336-00		2,000		2,000			
Senate Of College Councils Graduate Nursing Council	29-4337-00		700		700			
Senate Of College Councils Student Engineering Council	29-4339-00		2,025		2,025			
Vice President For Student Affairs - Ombudsman	29-4500-00		62,932		62,932			
S A - Student Government	29-4600-00		112,820		112,820			

The University of Texas at Austin

2018-19 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dean Of Students - Dean Of Students	29-4601-00		995,259		995,259			
Ds - Dean Of Students	29-4601-10		20,000		20,000			
Dean Of Students - D H F S	29-4601-11		788,763		788,763			
Graduate Student Assembly	29-4604-10		65,839		65,839			
Student Services Fee Committee	29-4800-00		750		750			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		113,275,237	111,285,566	(11,775,323)	9,425,055	(360,597)	1,824,284	1,463,687
OTHER INSTITUTIONAL SUPPORT								
A T M Program	29-7000-00	1,102,900	30,000		(1,072,900)			
Interest On Temporary Investments - Auxiliary Enterprises	29-7100-00	5,300,000	2,008,701		(3,291,299)			
Administrative Charge For Auxiliary Enterprises	29-7120-00		3,864,364		3,864,364			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		6,402,900	5,903,065		(499,835)			
AUXILIARY ENTERPRISES FUNDS TOTAL		347,321,829	303,777,819	(50,513,687)	6,598,986	(370,691)	2,198,881	1,828,190

STUDENT SERVICES FEE (REQUIRED)  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME		\$ <u>0</u>	\$ <u>0</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,454,728</u>	\$ <u>1,454,728</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,980,566	\$ 16,789,193
Flat Rate Tuition - Student Affairs	19-5100-7095	<u>85,004</u>	<u>85,004</u>
TOTAL AVAILABLE FUNDS		\$ <u>18,520,298</u>	\$ <u>18,328,925</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		<u>0</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>0</u>	\$ <u>0</u>
STUDENT SERVICES BUDGET COMMITTEE ALLOCATIONS			
Mental Health Consultation Services	29-0430-0095	\$ 3,657,192	\$ 3,518,169
Division of Recreational Sports	29-1420-0095	2,995,781	2,918,762
Multicultural Information Center	29-2035-0095	244,770	244,770
Services for Students with Disabilities	29-2051-0095	374,061	374,402
Greek Life and Education	29-2054-0095	213,373	0
Career Exploration Center	29-2073-0095	370,735	343,735
UT Learning Center	29-2078-1095	970,239	941,072
Academic Enrichment Services	29-2080-1095	55,433	55,592
Campus Environmental Center	29-2098-3095	25,685	25,685
MSI Graduate Student Association	29-2600-0095	6,000	6,000
Forensics Program	29-3100-0195	34,000	34,000
The Daily Texan	29-3211-0095	273,172	273,172
Texas Travesty	29-3226-0095	8,235	8,235
KVRX Student Radio	29-3245-0095	68,903	68,903
KVR9 Student Television	29-3250-0095	82,195	82,195
Cactus Yearbook	29-3321-0095	7,792	7,792
Senate of College Councils	29-4300-0095	82,996	82,996
Ombudsman Program	29-4500-0095	62,631	62,932
Student Government	29-4600-0095	112,820	112,820
Volunteer and Service Learning Center	29-4600-1095	304,897	304,897
Dean of Students	29-4601-0095	331,597	1,002,392
Gender & Sexuality Center	29-4601-0195	180,677	180,677
Student Activities & Leadership Development	29-4601-0295	136,508	0
Legal Services for Students	29-4603-0095	240,879	0
Graduate Student Assembly	29-4604-1095	65,839	65,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
Student Services Fee Committee	29-4800-0095	750	750
Child Development Center	29-4900-0095	<u>69,726</u>	<u>69,726</u>
Total Allocations		\$ <u>16,980,566</u>	\$ <u>16,789,193</u>
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ <u>1,539,732</u>	\$ <u>1,539,732</u>
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	\$ <u>69,750</u>	\$ <u>86,545</u>
ESTIMATED ENDING BALANCE		\$ <u>1,469,982</u>	\$ <u>1,453,187</u>

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY  
BUDGET 2018-19

	<u>ACCOUNT NUMBER</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Intercollegiate Athletics		\$ 2,500,000	\$ 2,500,000
Parking Permits - Cars		500,000	517,000
Parking Permits - Motorcycle		<u>49,000</u>	<u>53,000</u>
Total Estimated Income		\$ <u>3,049,000</u>	\$ <u>3,070,000</u>
 <b>ALLOCATIONS</b>			
Intercollegiate Athletics	29-1000-0095	\$ 2,500,000	\$ 2,500,000
Parking and Traffic Administration	29-3025-0095	<u>549,000</u>	<u>570,000</u>
Total Allocations		\$ <u>3,049,000</u>	\$ <u>3,070,000</u>
 <b>ESTIMATED ENDING BALANCE</b>			
		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2018-19

	2017-18				2018-19			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 5,471,847	\$ 107,384,522	\$ 40,905,210	\$ 153,761,579	\$ 5,229,036	\$ 126,811,197	\$ 37,778,801	\$ 169,818,974
ESTIMATED BEGINNING BALANCE	\$ (120,851)	\$ 2,793,739	\$ 4,552,503	\$ 7,225,391	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 14,720,000	\$ 14,720,000	\$ 0	\$ 0	\$ 7,120,000	\$ 7,120,000
Endowment Compliance (19-0208-1594)	38,600	0	0	38,600	38,600	0	0	38,600
ESPN Lease (19-8800-08)	0	401,302	0	401,302	0	401,302	0	401,302
Endowed Scholarships (30-XXXX-XX)	0	0	2,018,769	2,018,769	0	0	2,080,275	2,080,275
Total Transfers From	\$ 38,600	\$ 401,302	\$ 16,738,769	\$ 17,178,671	\$ 38,600	\$ 401,302	\$ 9,200,275	\$ 9,640,177
TOTAL AVAILABLE FUNDS	\$ 5,389,596	\$ 110,579,563	\$ 62,196,482	\$ 178,165,641	\$ 5,267,636	\$ 127,212,439	\$ 46,979,076	\$ 179,459,151

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

	2017-18	2018-19
Frank Erwin Center	\$ 25,141,759	\$ 24,050,000
Trademark Program (less transfer to Athletics)	1,180,000	1,180,000
Subtotal Other Athletics Managed Funds	\$ 26,321,759	\$ 25,230,000
TOTAL FUNDS MANAGED BY ATHLETICS	\$ 204,487,400	\$ 204,689,151

INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2018-19

	2017-18				2018-19			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
<b>BUDGETED EXPENSES</b>								
Salaries								
Administrative and Professional	\$ 231,567	\$ 25,899,337	\$ 14,985,257	\$ 41,116,161	\$ 235,586	\$ 31,586,155	\$ 6,941,371	\$ 38,763,112
Longevity Pay	1,952	66,914	152,418	221,284	1,312	120,398	110,560	232,270
Classified Personnel	0	2,605,116	3,808,263	6,413,379	29,941	4,253,472	2,080,892	6,364,305
Longevity Pay	0	37,400	68,000	105,400	120	93,460	29,560	123,140
Subtotal	\$ 233,519	\$ 28,608,767	\$ 19,013,938	\$ 47,856,224	\$ 266,959	\$ 36,053,485	\$ 9,162,383	\$ 45,482,827
Wages	\$ 1,882,380	\$ 953,266	\$ 1,819,995	\$ 4,655,641	\$ 1,612,429	\$ 1,146,639	\$ 1,252,483	\$ 4,011,551
Fringe Benefits	263,469	5,084,546	4,735,184	10,083,199	403,053	10,695,237	2,838,711	13,937,001
Scholarships	20,000	12,697,463	1,200,000	13,917,463	20,000	13,987,939	1,200,000	15,207,939
Other Operating Expenses	2,547,708	28,288,323	25,725,760	56,561,791	2,535,793	34,192,521	21,551,714	58,280,028
Travel	270,200	1,726,206	9,701,605	11,698,011	167,952	2,756,786	10,973,785	13,898,523
Total Budgeted Expenses	\$ 5,217,276	\$ 77,358,571	\$ 62,196,482	\$ 144,772,329	\$ 5,006,186	\$ 98,832,607	\$ 46,979,076	\$ 150,817,869
EXCESS INCOME AFTER EXPENSES	172,320	33,220,992	0	33,393,312	261,450	28,379,832	0	28,641,282
Less: Debt Service	\$ 0	\$ 18,325,471	\$ 0	\$ 18,325,471	\$ 0	\$ 17,253,356	\$ 0	\$ 17,253,356
EXCESS INCOME AFTER DEBT SERVICE	\$ 172,320	\$ 14,895,521	\$ 0	\$ 15,067,841	\$ 261,450	\$ 11,126,476	\$ 0	\$ 11,387,926
<b>TRANSFERS TO</b>								
University Admin. Charge	\$ 172,320	\$ 2,100,000	\$ 0	\$ 2,272,320	\$ 261,450	\$ 3,799,184	\$ 0	\$ 4,060,634
Jamall Swirn Center (19-0206-96XX)	0	150,000	0	150,000	0	150,000	0	150,000
Business Contracts (19-0206-00XX)	0	263,057	0	263,057	0	269,633	0	269,633
Internal Audit (19-0619-39XX)	0	162,365	0	162,365	0	165,612	0	165,612
ESPN Academic Excellence (19-0619-36XX)	0	5,637,599	0	5,637,599	0	1,400,980	0	1,400,980
Athletic Training Program (19-2635-46XX)	0	117,500	0	117,500	0	117,500	0	117,500
Longhorn Marching Band (19-3465-23XX)	0	59,000	0	59,000	0	59,000	0	59,000
General Library Program Support (19-6802-62XX)	0	0	0	0	0	167,167	0	167,167
Transfer to 36 Accounts (36-XXXX-XXXX)	0	6,406,000	0	6,406,000	0	4,997,400	0	4,997,400
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



PARKING AND TRANSPORTATION SERVICES SUMMARY  
BUDGET 2018-19

	<u>ACCOUNT NUMBER</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Citations		\$ 1,165,000	\$ 1,235,687
Permits		2,846,048	2,717,021
Parking Facility Fees		<u>15,363,213</u>	<u>18,716,707</u>
Total Estimated Income	29-30+-0095	\$ <u>19,374,261</u>	\$ <u>22,669,415</u>
<b>ESTIMATED BEGINNING BALANCE</b>		\$ <u>0</u>	\$ <u>0</u>
<b>TRANSFERS FROM</b>			
Thompson Conference Center	19-7880-5295	64,548	76,824
Special Concessions	29-2098-1095	<u>287,657</u>	<u>38,202</u>
<b>TOTAL AVAILABLE FUNDS</b>		\$ <u>19,726,466</u>	\$ <u>22,784,441</u>
<b>BUDGETED EXPENSES</b>			
<b>Salaries</b>			
Administrative and Professional	29-30+-0009	\$ 656,510	\$ 698,459
Longevity Pay	29-30+-0009	14,620	15,600
Classified Personnel	29-30+-0010	2,976,518	3,277,040
Longevity Pay	29-30+-0010	<u>85,400</u>	<u>90,300</u>
Subtotal		\$ <u>3,733,048</u>	\$ <u>4,081,399</u>
Wages	29-30+-0020	\$ 913,327	\$ 1,001,986
Fringe Benefits	29-30+-0014	1,379,818	1,236,130
Other Operating Expenses	29-30+-0050	3,828,165	3,432,256
Travel	29-30+-0075	49,900	49,900
Allocation for Budget Adjustment	29-30+-0090	0	0
Total Budgeted Expenses		\$ <u>9,904,258</u>	\$ <u>9,801,671</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>		9,822,208	12,982,770
Less: Debt Service		\$ <u>8,140,313</u>	\$ <u>11,578,388</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>		\$ 1,681,895	\$ 1,404,382
<b>TRANSFERS TO</b>			
University Police Department	19-8620-0095	\$ 422,982	\$ 439,777
Office of Campus Safety & Security	29-3025-3595	623,800	600,219
University Administrative Charge	29-7120-0095	274,113	364,386
Repair & Replacement Reserve	36-XXXX-XXXX	<u>361,000</u>	<u>0</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>		\$ <u>0</u>	\$ <u>0</u>

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
<b>ESTIMATED INCOME</b>			
Room and Meals		\$ 92,490,640	\$ 97,531,383
Other Income		<u>4,072,072</u>	<u>4,385,966</u>
Total Estimated Income	29-02+-0095	\$ <u>96,562,712</u>	\$ <u>101,917,349</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ 0	\$ 0
<b>TOTAL AVAILABLE FUNDS</b>			
		\$ <u>96,562,712</u>	\$ <u>101,917,349</u>
<b>BUDGETED EXPENSES</b>			
<b>Salaries</b>			
Administrative and Professional	29-02+-0009	\$ 1,730,140	\$ 1,840,481
Longevity Pay	29-02+-0009	59,520	57,360
Classified Personnel	29-02+-0010	14,970,811	16,559,688
Longevity Pay	29-02+-0010	<u>336,000</u>	<u>385,780</u>
Subtotal		\$ <u>17,096,471</u>	\$ <u>18,843,309</u>
Wages	29-02+-0020	\$ 4,585,752	\$ 3,772,149
Fringe Benefits	29-02+-0014	8,122,717	5,833,630
Other Operating Expenses	29-02+-0050	38,099,946	50,147,784
Other-IDT Credits from Dorms	29-02+-0056	(5,227,139)	(5,491,635)
Travel	29-02+-0075	<u>146,600</u>	<u>152,650</u>
Total Budgeted Expenses		\$ <u>62,824,347</u>	\$ <u>73,257,887</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		33,738,365	28,659,462
Less: Debt Service		\$ <u>6,640,906</u>	\$ <u>6,681,180</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		\$ 27,097,459	\$ 21,978,282
<b>TRANSFERS TO</b>			
University Strategic Priorities	19-0206-9895	\$ 2,200,000	\$ 5,000,000
Recreational Sports Programs	29-1460-0095	80,000	115,000
Student Affairs Re-Direct	29-2015-0+95	1,573,066	573,066
Student Affairs Special Projects	29-2052-0095	80,000	80,000
Security Services H&F	29-3050-3095	80,275	80,275
Dean of Students	29-4601-1195	264,000	264,000
University Administrative Charge	29-7120-0095	1,599,225	3,343,306
Repair & Replacement Reserve	36-XXXX-XXXX	<u>21,220,893</u>	<u>12,522,635</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>			
		<u>\$ 0</u>	<u>\$ 0</u>

RECREATIONAL SPORTS SUMMARY  
BUDGET 2018-19

	2017-18				2018-19			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>ESTIMATED INCOME</b>								
Estimated Income	\$ 0	\$ 628,100	\$ 0	\$ 628,100	\$ 0	\$ 626,750	\$ 0	\$ 626,750
Educational & General Funds	18,683	0	0	18,683	0	0	0	0
Services and Fees	0	0	3,749,000	3,749,000	0	0	3,780,200	3,780,200
Total Estimated Income	\$ 18,683	\$ 628,100	\$ 3,749,000	\$ 4,395,783	\$ 0	\$ 626,750	\$ 3,780,200	\$ 4,406,950
<b>ESTIMATED BEGINNING BALANCE</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TRANSFERS FROM</b>								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	2,603,083	2,603,083	\$ 0	\$ 0	2,585,022	2,585,022
Flat Rate Tuition - SSF Allocation	0	0	2,995,781	2,995,781	0	0	2,918,762	2,918,762
Flat Rate Tuition - Recreational Sports	0	0	2,121,467	2,121,467	0	0	2,058,875	2,058,875
Flat Rate Tuition - Aquatics Center	0	0	1,114,754	1,114,754	0	0	1,103,754	1,103,754
Division of Housing and Food	0	0	80,000	80,000	0	0	115,000	115,000
VPSA - Parents Association	0	0	70,000	70,000	0	0	70,000	70,000
Central Admin - University Salary Supplement	0	0	2,778	2,778	0	0	0	0
<b>TOTAL AVAILABLE FUNDS</b>	\$ 18,683	\$ 628,100	\$ 12,736,863	\$ 13,383,646	\$ 0	\$ 626,750	\$ 12,631,613	\$ 13,258,363
<b>BUDGETED EXPENSES</b>								
<b>Salaries</b>								
Administrative and Professional	\$ 0	\$ 0	2,050,109	2,050,109	\$ 0	\$ 0	2,032,698	2,032,698
Longevity Pay	0	0	8,010	8,010	0	0	8,042	8,042
Classified Personnel	8,827	0	960,265	969,092	0	0	990,003	990,003
Longevity Pay	0	0	5,660	5,660	0	0	5,660	5,660
Subtotal	\$ 8,827	\$ 0	\$ 3,024,044	\$ 3,032,871	\$ 0	\$ 0	\$ 3,036,403	\$ 3,036,403
<b>Wages</b>	\$ 0	\$ 11,100	\$ 1,861,525	\$ 1,872,625	\$ 0	\$ 9,500	\$ 1,846,302	\$ 1,855,802
<b>Fringe Benefits</b>	0	150	300,937	301,087	0	553	319,294	319,847
<b>Other Operating Expenses</b>	9,856	615,900	3,812,539	4,438,295	0	615,347	4,305,537	4,920,884
<b>All Expenses - UT Sports Association</b>	0	0	200,000	200,000	0	0	200,000	200,000
<b>Travel</b>	0	0	38,000	38,000	0	0	50,000	50,000
<b>Total Budgeted Expenses</b>	\$ 18,683	\$ 627,150	\$ 9,237,045	\$ 9,882,878	\$ 0	\$ 625,400	\$ 9,757,536	\$ 10,382,936
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>	0	950	3,499,818	3,500,768	0	1,350	2,874,077	2,875,427
Less: Debt Service	\$ 0	\$ 0	3,356,009	3,356,009	\$ 0	\$ 0	1,485,791	1,485,791
<b>EXCESS INCOME AFTER DEBT SERVICE</b>	\$ 0	\$ 950	\$ 143,809	\$ 144,759	\$ 0	\$ 1,350	\$ 1,388,286	\$ 1,389,636
<b>TRANSFERS TO</b>								
Student Affairs Re-Direct	\$ 0	\$ 0	36,547	36,547	\$ 0	\$ 0	36,547	36,547
University Administrative Charge	0	950	107,262	108,212	0	1,350	140,000	141,350
Repair & Replacement Reserve	0	0	0	0	0	0	1,211,739	1,211,739
<b>EXCESS INCOME AFTER TRANSFERS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY HEALTH SERVICES  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ 4,167,055	\$ 5,458,788
ESTIMATED BEGINNING BALANCE		\$ 168,666	\$ 360,000
TRANSFERS FROM			
Flat Rate Tuition - Medical Services	19-5100-7095	\$ 6,128,059	\$ 5,814,358
Flat Rate Tuition - Health Services Building	19-5100-7095	847,207	847,207
Flat Rate Tuition - Counseling and Mental Health	19-5100-7095	3,657,192	3,518,169
University Health Services Reserve	36-XXXX-XXXX	75,000	0
Central Admin - University Salary Supplement	19-0206-8195	9,206	0
Total Transfer In		\$ 10,716,664	\$ 10,179,734
TOTAL AVAILABLE FUNDS		\$ 15,052,385	\$ 15,998,522
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 3,929,202	\$ 4,343,754
Longevity Pay	29-04+-0009	2,639	3,840
Classified Personnel	29-04+-0010	7,205,175	7,953,081
Longevity Pay	29-04+-0010	18,301	18,720
Subtotal		\$ 11,155,317	\$ 12,319,395
Wages	29-04+-0020	\$ 302,934	\$ 295,000
Fringe Benefits	29-04+-0014	660,000	901,394
Other Operating Expenses	29-04+-0050	1,493,168	1,559,137
Equipment Repair & Replacement	29-04+-0051	164,178	281,897
Travel	29-04+-0075	39,500	45,000
Allocation for Budget Adjustment	29-04+-0090	250,579	29,967
Total Budgeted Expenses		\$ 14,065,676	\$ 15,431,790
EXCESS INCOME OVER BUDGETED EXPENSES		986,709	566,732
Less: Debt Service		\$ 542,719	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 443,990	\$ 566,732
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0+95	\$ 61,690	\$ 61,690
Student Affairs Special Projects	29-2052-0095	60,000	60,000
Student Services Building	29-2860-0095	214,300	214,300
University Administrative Charge	29-7120-0095	108,000	230,742
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

TEXAS STUDENT MEDIA SUMMARY  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ 1,162,500	\$ 1,239,000
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 362,500
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ 440,297	\$ 440,297
TOTAL AVAILABLE FUNDS		\$ 1,602,797	\$ 2,041,797
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 368,700	\$ 350,338
Longevity Pay	29-32+-0009	1,500	1,440
Classified Personnel	29-32+-0010	316,000	352,585
Longevity Pay	29-32+-0010	300	300
Subtotal		\$ 686,500	\$ 704,663
Wages	29-32+-0020	\$ 196,100	\$ 201,280
Fringe Benefits	29-32+-0014	238,043	145,059
Other Operating Expenses	29-32+-0050	456,378	601,589
Scholarships and Fellowships	29-32+-0070	21,300	21,300
Travel	29-32+-0075	4,476	5,406
Total Budgeted Expenses		\$ 1,602,797	\$ 1,679,297
EXCESS INCOME OVER BUDGETED EXPENSES		0	362,500
TRANSFERS TO			
University Administrative Charge	29-7120-0095	0	0
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 362,500
ESTIMATED ENDING BALANCE		\$ 0	\$ 362,500

UNIVERSITY UNIONS SUMMARY  
BUDGET 2018-19

	ACCOUNT NUMBER	2017-18 BUDGET	2018-19 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 1,815,684	\$ 1,892,900
Endowment Interest		<u>170,000</u>	<u>170,000</u>
Total Estimated Income	29-12+-0095	\$ <u>1,985,684</u>	\$ <u>2,062,900</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,134,624	\$ 6,131,167
Flat Rate Tuition - Texas Union		4,502,194	4,225,579
Central Admin - University Salary Supplement		<u>4,295</u>	<u>0</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>12,626,797</u>	\$ <u>12,419,646</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 910,717	\$ 909,114
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,677,895	2,777,283
Longevity Pay	29-12+-0010	<u>12,120</u>	<u>12,860</u>
Subtotal		\$ <u>3,600,732</u>	\$ <u>3,699,257</u>
Wages	29-12+-0020	\$ 778,380	\$ 747,605
Fringe Benefits	29-12+-0014	74,600	67,004
Other Operating Expenses	29-12+-0050	1,533,535	1,305,381
Utilities	29-12+-0050	1,098,740	1,038,740
Cost of Goods Sold	29-12+-0050	168,762	168,827
Travel	29-12+-0075	<u>21,000</u>	<u>21,000</u>
Total Budgeted Expenses		\$ <u>7,275,749</u>	\$ <u>7,047,814</u>
EXCESS INCOME OVER BUDGETED EXPENSES		5,351,048	5,371,832
Less: Debt Service		\$ <u>3,595,727</u>	\$ <u>3,597,077</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 1,755,321	\$ 1,774,755
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0195	\$ 14,424	\$ 14,424
Student Affairs Re-Direct	29-2015-0295	13,750	13,750
Student Affairs Special Projects	29-2052-0095	20,000	20,000
University Administrative Charge	29-7120-0095	34,547	53,981
Reserve for Major Repairs	36-XXXX-XXXX	<u>1,672,600</u>	<u>1,672,600</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

**Contracts and  
Grants Funds**





The University of Texas at Austin  
2018-19 BUDGET  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
26 Fund Federal For Communication	26-CDMM-FE	2,000,000	2,000,000					
26 Fund Dt-Communication Private And Local	26-CDMM-OT	2,000,000	2,000,000					
26 Fund Federal For Education	26-EDUC-FE	24,324,175	24,324,175					
26 Fund Dt-College Of Education Private And Local	26-EDUC-OT	8,000,000	8,000,000					
26 Fund State For Education	26-EDUC-ST	8,000,000	8,000,000					
Center For Electromechanics-Payroll Contracts Grants Federal Funds	26-9900-03 Clearing Account	11,580,726	7,129,505			4,451,221		4,451,221
Engineering Federal	26-ENGX-FE	60,000,000	60,000,000					
26 Fund Dt-College Of Engineering Private And Local	26-ENGX-OT	36,000,000	36,000,000					
26 Funds State For Engineering	26-ENGX-ST	15,000,000	15,000,000					
26 Fund Federal For Geosciences	26-GEOS-FE	18,000,000	18,000,000					
26 Fund Dt-Jackson School Of Geosciences Private And Local	26-GEOS-OT	21,000,000	21,000,000					
26 Fund State For Geosciences	26-GEOS-ST	1,500,000	1,500,000					
26 Fund Federal For Graduate Studies	26-GRAD-FE	4,096,212	4,096,212					
Lbj School Of Public Affairs Federal	26-LBUS-FE	4,000,000	4,000,000					

The University of Texas at Austin  
 2018-19 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Federal For Liberal Arts	26-LIBA-FE	16,000,000	16,000,000					
26 Fund Other-College Of Liberal Arts Private And Local	26-LIBA-OT	6,000,000	6,000,000					
26 Fund Federal For Medical School	26-MEDS-FE	5,000,000	5,000,000					
26 Fund State For Medical School	26-MEDS-ST	2,000,000	2,000,000					
Dana Center Salary Clearing Account	26-9900-16	7,774,020	7,774,020					
Natural Sciences Federal	26-NATS-FE	60,604,925	60,604,925					
26 Fund Other-College Of Natural Sciences Private And Local	26-NATS-OT	21,000,000	21,000,000					
26 Funds State Natural Sciences	26-NATS-ST	6,000,000	6,000,000					
26 Fund Federal For Nursing	26-NURS-FE	2,000,000	2,000,000					
26 Fund Federal For Pharmacy	26-PHAR-FE	6,902,469	6,902,469					
26 Funds State Pharmacy	26-PHAR-ST	2,000,000	2,000,000					
26 Fund Federal For School Of Social Work	26-SOSW-FE	5,000,000	5,000,000					
26 Fund State For Social Work	26-SOSW-ST	1,150,000	1,150,000					
26 Fund Federal For Provost	26-PROV-FE	45,500,000	45,500,000					
26 Fund Federal For Vp For Research	26-RSRC-FE	106,502,456	106,502,456					

The University of Texas at Austin  
 2018-19 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Other-Vice President For Research	26-RSRC-OT Private And Local	6,232,835	6,232,835					
26 Fund State For Vp Research	26-RSRC-ST	350,000	350,000					
26 Fund Dt-Other Private And Local	26-OTHR-OT	8,906,161	8,906,161					
Other 26 State	26-OTHR-ST	11,650,000	11,650,000					
<b>RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL</b>		536,073,979	531,622,758			4,451,221		4,451,221
Federal Government			376,833,762					
State Government			45,650,000					
Other			109,138,996					
<b>Summary Total</b>			531,622,758					





