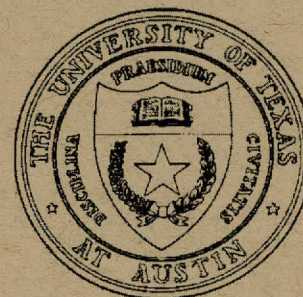

THE UNIVERSITY OF TEXAS AT AUSTIN

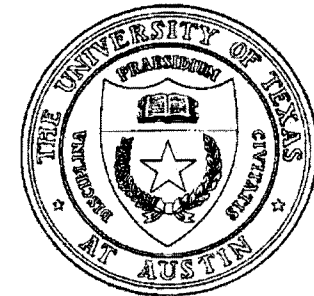


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

VOLUME I OF III

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

VOLUME I OF III

Adopted by the U. T. System Board of Regents
August 15, 2019

The University of Texas at Austin
 TABLE OF CONTENTS

PAGE

Budget Rules And Regulations.....	A. 1
All Funds Operating Budget Summary.....	B. 1
Summary Of Educational And General Budget; Year To Year Comparison.....	C. 1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D. 1
Educational And General Funds.....	E. 1
Instruction.....	E. 1
Architecture, School Of.....	E. 1
Business, Red McCombs School Of.....	E. 2
Communication, Moody College Of.....	E. 7
Engineering, Cockrell School Of.....	E. 10
Fine Arts, College Of.....	E. 16
Geosciences, John A. And Katherine G. Jackson School Of.....	E. 20
Graduate Studies, Vice Provost & Dean Of.....	E. 21
Information, School Of.....	E. 22
Liberal Arts, College Of.....	E. 23
Medical School, Dell.....	E. 37
Natural Sciences, College Of.....	E. 42
Nursing, School Of.....	E. 52
Pharmacy, College Of.....	E. 54
Public Affairs, Lyndon B. Johnson School Of.....	E. 56
Social Work, Steve Hicks School Of.....	E. 57
Undergraduate Studies, School Of.....	E. 58
Other Instructional Programs.....	E. 61
Library.....	E. 67
Trusted Funds.....	E. 69
Special Items - Instruction.....	E. 71
Research Enhancement.....	E. 73
Research.....	E. 73
Special Items - Research.....	E. 81
Public Service.....	E. 85
Special Items - Public Service.....	E. 87

The University of Texas at Austin
TABLE OF CONTENTS

	PAGE
Institutional Support.....	E.89
Student Services.....	E.101
Staff Benefits.....	E.107
Operation And Maintenance Of Plant.....	E.113
Plant Support Services.....	E.113
Building Maintenance.....	E.114
Custodial Services.....	E.116
Grounds Maintenance.....	E.117
Special Items - Operation And Maintenance Of Plant.....	E.119
Scholarships And Fellowships.....	E.121
Service Departments Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Unexpended Plant Funds.....	K.1
Alphabetical Index By Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

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

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

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

The University of Texas at Austin

Faculty Workload and Reporting Requirements For Fiscal Year Ending August 31, 2019

I. Policy Statement

The University of Texas at Austin ("University") faculty members contribute to the university's core purpose to transform lives for the benefit of society through excellence in research, scholarship, and creative activity as well as advancement of student success through teaching and advising activities. Therefore, teaching, basic and applied research, creative activities, service, administrative activities, and professional development are important elements of faculty workloads.

II. Reason for Policy

To establish a workload policy for University faculty, along with the reporting requirements associated with faculty workload, in compliance with Regents' *Rules and Regulations Rule 31006* (<https://cms.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>), and *Texas Education Code Section 51.402* (<http://www.statutes.jegis.state.tx.us/Docs/ED/htm/ED.51.htm#51.402>).

III. Scope & Audience

This policy applies to all University faculty members (except those faculty at the Dell Medical School) who hold a title defined in Regents' *Rules and Regulations Rule 31001* (<https://cms.utsystem.edu/board-of-regents/rules/31001-faculty-appointments-and-titles>).

IV. Definitions (specific to this policy)

None

V. Website (for policy)

<https://policies.utexas.edu/policies/hop/2-2170>

VI Contacts

CONTACT

Office of the Executive Vice
President and Provost

DETAILS

Phone: 512-471-4363

WEB

Website:

<https://provost.utexas.edu/>
(<https://provost.utexas.edu/>)

VII. Responsibilities & Procedures

Faculty members at the University have workload responsibility in the following broad areas:

- Teaching
- Research and Scholarship
- Service
- Professional Development

Each college/school or department shall establish, publish, and monitor a workload policy that sets forth equitable and fair guidelines that permit each department and/or program to best deploy its faculty members in accordance with this policy, and in alignment with university, college/school, and department missions.

The workload guidelines shall address and give appropriate weight to the instructional, research/scholarship, service, and professional development responsibilities and expectations of tenured and tenure-track faculty, as well as non-tenure track faculty.

Department guidelines must expressly address how workload will be re-balanced or other steps that may be taken when a faculty member is not meeting departmental expectations in a certain area (as when, for example, a tenured faculty member ceases to be research active as defined by the relevant college or department).

Each department chair (or other designee in a non-departmentalized college) is responsible for ensuring that each faculty member within the academic unit is in compliance with the stated faculty workload guidelines.

Each dean is responsible for reviewing and approving the workload policy(s) in their departments and/or college/school, which shall include consultation with faculty in the affected college/school. Workload policies must be filed with the Provost's Office once every three years. Deans are responsible for submitting a completed annual report to the Provost's Office regarding compliance with this policy.

The Executive Vice President and Provost's Office is responsible for reporting faculty workload information to the Texas Higher Education Coordinating Board, and to University of Texas System Administration.

VIII Forms & Tools

None

IX Frequently Asked Questions

None

X Related Information

Regents' Rules and Regulations, **Rule 31006** (<https://cms.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-repo1iing-requirements>)

Regents' Rules and Regulations, **Rule 31001** (<https://cms.utsystem.edu/board-of-regents/rules/31001-faculty-appointments-and-titles>)

Texas Education Code, **Section 51.402** (<http://www.statutes.legis.state.tx.us/Docs/ED/htm/ED.51.htm#51.402>) Administrative Fields

XI History

None

**All Funds
Budget Summary**

The University of Texas at Austin

2019-20 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2018-19 Budget	% of Budget	2019-20 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	912,585,853	29.78	1,002,134,602	30.63	89,548,749	9.81
Designated Funds	955,776,876	31.19	992,913,491	30.35	37,136,615	3.89
Auxiliary Enterprises Funds	354,291,506	11.56	379,230,683	11.59	24,939,177	7.04
Restricted Current Funds - Contracts And Grants	531,622,758	17.35	574,056,509	17.55	42,433,751	7.98
Restricted Current Funds - Gifts	303,685,816	9.91	316,804,299	9.68	13,118,483	4.32
Unexpended Plant Funds	6,500,000	0.21	6,500,000	0.20		
Sub-Total	3,064,462,809	100.00	3,271,639,584	100.00	207,176,775	6.76
Adjustments:						
Tuition Discounting	(133,406,400)		(136,400,000)		(2,993,600)	(2.24)
Capital Outlay	(87,698,235)		(102,869,023)		(15,170,788)	(17.30)
Debt Principal Transfers	(68,823,000)		(61,739,000)		7,084,000	10.29
Depreciation Expense	324,000,000		323,420,000		(580,000)	(0.18)
TOTAL	3,098,535,174		3,294,051,561		195,516,387	6.31

The University of Texas at Austin
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:											
\$ 667,032,012	Tuition and Fees (Gross)	124,016,000	-	124,016,000	561,983,332	-	-	-	685,999,332	-	685,999,332
(133,406,400)	Less Discounts and Allowances	-	-	-	-	-	-	-	-	(136,400,000)	(136,400,000)
425,387,041	Federal Sponsored Programs	-	-	-	100,520,419	-	384,181,082	-	484,701,501	-	484,701,501
65,997,220	State Sponsored Programs	29,611,531	-	29,611,531	2,443,000	-	34,756,894	-	66,811,425	-	66,811,425
134,061,019	Local and Private Sponsored Programs	-	-	-	27,137,200	-	100,919,754	-	128,056,954	-	128,056,954
275,780,213	Net Sales and Services of Educational Activities	-	-	-	278,013,169	-	13,650,000	-	291,663,169	-	291,663,169
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-	-
5,169,908	Net Professional Fees	-	-	-	11,788,738	-	-	-	11,788,738	-	11,788,738
342,021,829	Net Auxiliary Enterprises	-	-	-	-	373,066,872	-	-	373,066,872	-	373,066,872
7,323,134	Other Operating Revenues	100,000	-	100,000	8,281,434	-	-	-	8,381,434	-	8,381,434
1,789,365,976	Total Operating Revenues	153,727,531	-	153,727,531	990,167,292	373,066,872	533,507,730	-	2,050,469,425	(136,400,000)	1,914,069,425
Operating Expenses:											
905,605,048	Instruction	445,991,154	205,499,653	651,490,807	176,030,838	-	116,755,454	-	944,277,099	(3,814,364)	940,462,735
325,819,703	Academic Support	36,167,403	63,009,896	99,177,299	213,822,127	-	55,822,680	-	368,822,106	(33,531,481)	335,290,625
478,686,042	Research	26,208,986	21,317,505	47,526,491	79,110,577	-	454,104,560	-	580,741,628	(58,150,343)	522,591,285
113,358,540	Public Service	1,073,074	455,242	1,528,316	64,216,360	-	57,966,098	-	123,710,774	(2,178,170)	121,532,604
-	Hospitals and Clinics	-	-	-	42,763,070	-	-	-	42,763,070	(43,293)	42,719,777
158,206,054	Institutional Support	19,869,357	43,503,757	63,373,114	97,727,998	-	18,728,376	-	179,829,488	(13,818,767)	166,010,721
58,803,318	Student Services	289,011	11,249,012	11,538,023	41,402,199	-	1,990,083	-	54,930,305	(25,294)	54,905,011
153,264,182	Operation and Maintenance of Plant	340,419	4,010,930	4,351,349	153,799,592	-	-	6,500,000	164,650,941	(816,151)	163,834,790
170,995,232	Scholarships and Fellowships	28,491,860	55,172,860	83,664,720	83,291,305	-	42,560	-	302,505,697	(119,883,505)	182,622,192
343,517,693	Auxiliary Enterprises	-	-	-	-	333,399,352	48,335,030	-	381,734,382	(7,007,655)	374,726,727
324,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	-	323,420,000	323,420,000
3,032,255,812	Total Operating Expenses	558,431,264	404,218,855	962,650,119	952,164,066	333,441,912	889,209,393	6,500,000	3,143,965,490	84,150,977	3,228,116,467
(1,242,889,836)	Operating Surplus/Deficit	(404,703,733)	(404,218,855)	(808,922,588)	38,003,226	39,624,960	(355,701,663)	(6,500,000)	(1,093,496,065)	(220,550,977)	(1,314,047,042)
Budgeted Nonoperating Revenues (Expenses):											
356,208,589	State Appropriations	374,320,087	-	374,320,087	-	-	-	-	374,320,087	-	374,320,087
44,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	45,000,000	-	45,000,000	-	45,000,000
35,000,000	State/Local Sponsored Programs - Nonoperating	-	-	-	35,000,000	-	-	-	35,000,000	-	35,000,000
157,497,167	Gifts in Support of Operations	-	-	-	-	-	156,405,136	-	156,405,136	-	156,405,136
236,365,923	Net Investment Income	7,300,000	-	7,300,000	50,440,993	5,300,000	188,006,900	-	251,047,893	-	251,047,893
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-	-
829,071,679	Net Budgeted Non-Operating Revenue/(Expenses)	381,620,087	-	381,620,087	85,440,993	5,300,000	389,412,036	-	861,773,116	-	861,773,116
Transfers and Other:											
373,192,000	AUF Transfers Received	-	424,027,000	424,027,000	-	-	-	-	424,027,000	-	424,027,000
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-	-
(66,279,362)	Transfers for Debt Service - Interest	(3,181,338)	(11,689,145)	(14,870,483)	(23,504,505)	(26,623,811)	(936,295)	-	(65,935,094)	-	(65,935,094)
(68,823,000)	Transfers for Debt Service - Principal	(16,495,000)	(8,119,000)	(24,614,000)	(17,244,920)	(19,164,960)	(715,120)	-	(61,739,000)	-	(61,739,000)
(39,441,349)	Budget Transfers	42,759,984	-	42,759,984	(92,812,266)	(1,666,351)	(462,637)	6,500,000	(45,681,270)	-	(45,681,270)
198,648,289	Total Transfers and Other	23,083,646	404,218,855	427,302,501	(133,561,691)	(47,455,122)	(2,114,052)	6,500,000	250,671,636	-	250,671,636
\$ (215,169,868)	Budget Surplus (Deficit)	-	-	-	(10,117,472)	(2,530,162)	31,596,321	-	18,948,687	(220,550,977)	(201,602,290)
\$ 2,991,629,655	Total Revenues and AUF Transfers	535,347,618	424,027,000	959,374,618	1,075,608,285	378,366,872	922,919,766	-	3,336,269,541	(136,400,000)	3,199,869,541
(3,098,535,174)	Total Expenses and Transfers for Interest	(561,612,602)	(415,908,000)	(977,520,602)	(975,668,571)	(360,065,723)	(890,145,688)	(6,500,000)	(3,209,900,584)	(84,150,977)	(3,294,051,561)
\$ (106,905,519)	Excess (Deficiency) of Revenue over Expenses	(26,264,984)	8,119,000	(18,145,984)	99,939,714	18,301,149	32,774,078	(6,500,000)	126,368,957	(220,550,977)	(94,182,020)

The University of Texas at Austin
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>133,406,400</u>	<u>136,400,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,205,409	1,158,499
Academic Support	243,125	279,165
Research	6,783,326	8,742,978
Public Service	2,139,730	1,057,143
Hospitals and Clinics	-	-
Institutional Support	41,229	46,163
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	117,101,501	119,595,312
Auxiliary Enterprises	<u>5,892,080</u>	<u>5,520,740</u>
Total Reduction of Expenses	<u>133,406,400</u>	<u>136,400,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,576,872	2,655,865
Academic Support	14,245,154	33,252,316
Research	52,587,893	49,407,365
Public Service	2,276,412	1,121,027
Hospitals and Clinics	-	43,293
Institutional Support	13,977,547	13,772,604
Student Services	31,735	25,294
Operation and Maintenance of Plant	896,000	816,151
Scholarships and Fellowships	8,652	288,193
Auxiliary Enterprises	<u>1,097,970</u>	<u>1,486,915</u>
Total	<u>87,698,235</u>	<u>102,869,023</u>
3) Depreciation Expense	<u>324,000,000</u>	<u>323,420,000</u>
4) Transfers for Debt Service - Principal	<u>68,823,000</u>	<u>61,739,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(133,406,400)	(136,400,000)
Net ((Increase) Decrease) in Expenditures	<u>(102,895,365)</u>	<u>(84,150,977)</u>
Net Increase (Decrease) in Budget Surplus	<u>(236,301,765)</u>	<u>(220,550,977)</u>

The University of Texas at Austin
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:										
\$ 667,032,012	Tuition and Fees	124,016,000	-	124,016,000	561,983,332	-	-	-	685,999,332	-	685,999,332
(133,406,400)	Less Discounts and Allowances	-	-	-	-	-	-	-	-	(136,400,000)	(136,400,000)
425,387,041	Federal Sponsored Programs	-	-	-	100,520,419	-	384,181,082	-	484,701,501	-	484,701,501
65,997,220	State Sponsored Programs	29,611,531	-	29,611,531	2,443,000	-	34,756,894	-	66,811,425	-	66,811,425
134,061,019	Local and Private Sponsored Programs	-	-	-	27,137,200	-	100,919,754	-	128,056,954	-	128,056,954
275,780,213	Net Sales and Services of Educational Activities	-	-	-	278,013,169	-	13,650,000	-	291,663,169	-	291,663,169
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-	-
5,169,908	Net Professional Fees	-	-	-	11,788,738	-	-	-	11,788,738	-	11,788,738
342,021,829	Net Auxiliary Enterprises	-	-	-	-	373,066,872	-	-	373,066,872	-	373,066,872
7,323,134	Other Operating Revenues	100,000	-	100,000	8,281,434	-	-	-	8,381,434	-	8,381,434
1,789,365,976	Total Operating Revenues	153,727,531	-	153,727,531	990,167,292	373,066,872	533,507,730	-	2,050,469,425	(136,400,000)	1,914,069,425
	Operating Expenses:										
386,282,539	Compensation - Faculty	312,868,001	35,903,688	348,771,689	44,512,040	-	40,566,383	-	433,850,112	-	433,850,112
777,789,441	Compensation - Non-Faculty	59,989,615	78,410,956	138,400,571	291,546,465	94,477,800	291,824,816	-	816,249,652	-	816,249,652
43,759,486	Wages	2,406,051	3,489,955	5,896,006	20,683,080	12,338,678	4,788,464	-	43,706,228	-	43,706,228
369,727,341	Benefits	107,872,989	37,462,241	145,335,230	125,870,030	24,137,487	88,712,495	-	384,055,242	-	384,055,242
1,577,558,807	Personnel Costs	483,136,656	155,266,840	638,403,496	482,611,615	130,953,965	425,892,158	-	1,677,861,234	-	1,677,861,234
73,416,981	Utilities	-	3,650,000	3,650,000	58,120,835	14,942,575	4,130,000	-	80,843,410	-	80,843,410
322,639,358	Scholarships and Fellowships	28,324,366	55,172,860	83,497,226	83,268,209	13,675,952	156,396,571	-	336,837,958	-	336,837,958
(133,406,400)	Less Discounts and Allowances	-	-	-	-	-	-	-	-	(136,400,000)	(136,400,000)
955,745,301	Operations, Maintenance and Travel	46,970,242	190,129,155	237,099,397	328,163,407	173,869,420	302,790,664	6,500,000	1,048,422,888	-	1,048,422,888
(87,698,235)	Less Capitalized Portion	-	-	-	-	-	-	-	-	(102,869,023)	(102,869,023)
324,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	-	323,420,000	323,420,000
3,032,255,812	Total Operating Expenses	558,431,264	404,218,855	962,650,119	952,164,066	333,441,912	889,209,393	6,500,000	3,143,965,490	84,150,977	3,228,116,467
(1,242,889,836)	Operating Surplus/Deficit	(404,703,733)	(404,218,855)	(808,922,588)	38,003,226	39,624,960	(355,701,663)	(6,500,000)	(1,093,496,065)	(220,550,977)	(1,314,047,042)
	Budgeted Nonoperating Revenues (Expenses):										
356,208,589	State Appropriations	374,320,087	-	374,320,087	-	-	-	-	374,320,087	-	374,320,087
44,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	45,000,000	-	45,000,000	-	45,000,000
35,000,000	State/Local Sponsored Programs - Nonoperating	-	-	-	35,000,000	-	-	-	35,000,000	-	35,000,000
157,497,167	Gifts in Support of Operations	-	-	-	-	-	156,405,136	-	156,405,136	-	156,405,136
236,365,923	Net Investment Income	7,300,000	-	7,300,000	50,440,993	5,300,000	188,006,900	-	251,047,893	-	251,047,893
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-	-
829,071,679	Net Budgeted Non-Operating Revenue/(Expenses)	381,620,087	-	381,620,087	85,440,993	5,300,000	389,412,036	-	861,773,116	-	861,773,116
	Transfers and Other:										
373,192,000	AUF Transfers Received	-	424,027,000	424,027,000	-	-	-	-	424,027,000	-	424,027,000
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-	-
(66,279,362)	Transfers for Debt Service - Interest	(3,181,338)	(11,689,145)	(14,870,483)	(23,504,505)	(26,623,811)	(936,295)	-	(65,935,094)	-	(65,935,094)
(68,823,000)	Transfers for Debt Service - Principal	(16,495,000)	(8,119,000)	(24,614,000)	(17,244,920)	(19,164,960)	(715,120)	-	(61,739,000)	-	(61,739,000)
(39,441,349)	Budget Transfers	42,759,984	-	42,759,984	(92,812,266)	(1,666,351)	(462,637)	6,500,000	(45,681,270)	-	(45,681,270)
198,648,289	Total Transfers and Other	23,083,646	404,218,855	427,302,501	(133,561,691)	(47,455,122)	(2,114,052)	6,500,000	250,671,636	-	250,671,636
\$ (215,169,868)	Budget Surplus (Deficit)	-	-	-	(10,117,472)	(2,530,162)	31,596,321	-	18,948,687	(220,550,977)	(201,602,290)
\$ 2,991,629,655	Total Revenues and AUF Transfers	535,347,618	424,027,000	959,374,618	1,075,608,285	378,366,872	922,919,766	-	3,336,269,541	(136,400,000)	3,199,869,541
(3,098,535,174)	Total Expenses and Transfers for Interest	(561,612,602)	(415,908,000)	(977,520,602)	(975,668,571)	(360,065,723)	(890,145,688)	(6,500,000)	(3,209,900,584)	(84,150,977)	(3,294,051,561)
\$ (106,905,519)	Excess (Deficiency) of Revenue over Expenses	(26,264,984)	8,119,000	(18,145,984)	99,939,714	18,301,149	32,774,078	(6,500,000)	126,368,957	(220,550,977)	(94,182,020)

The University of Texas at Austin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>133,406,400</u>	<u>136,400,000</u>
Reduction of Scholarship Expenses in:	<u>133,406,400</u>	<u>136,400,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>87,698,235</u>	<u>102,869,023</u>
3) Depreciation Expense	<u>324,000,000</u>	<u>323,420,000</u>
4) Transfers for Debt Service - Principal	<u>68,823,000</u>	<u>61,739,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(133,406,400)	(136,400,000)
Net (Increase) Decrease in Expenditures	<u>(102,895,365)</u>	<u>(84,150,977)</u>
Net Increase (Decrease) in Budget Surplus	<u>(236,301,765)</u>	<u>(220,550,977)</u>

**Educational and
General Funds**

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 294,766,246	\$ 315,444,013	\$ 20,677,767	7.0%
Transfer from Higher Education Group Insurance	30,142,343	28,143,074	(1,999,269)	(6.6%)
Benefits Paid By the State	31,300,000	30,733,000	(567,000)	(1.8%)
Subtotal - General Revenue	356,208,589	374,320,087	18,111,498	5.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	122,500,000	123,850,000	1,350,000	1.1%
Tuition	105,000,000	106,650,000	1,650,000	1.6%
Tuition Differential	17,500,000	17,200,000	(300,000)	(1.7%)
Student Fees	164,000	166,000	2,000	1.2%
Interest on Time Deposits	7,800,000	7,300,000	(500,000)	(6.4%)
Other Income	100,000	100,000	0	0.0%
Transfers of E&G Income	(12,636,000)	(12,760,000)	(124,000)	1.0%
Transfer for Texas Public Education Grants	(12,636,000)	(12,760,000)	(124,000)	1.0%
Subtotal - Estimated Educational & General Income	117,928,000	118,656,000	728,000	0.6%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>OTHER SOURCES</u>				
Available University Fund	373,192,000	424,027,000	50,835,000	13.6%
AUF - Operations	299,835,000	397,035,000	97,200,000	32.4%
AUF - Medical School Funding	25,000,000	25,000,000	0	0.0%
AUF - Increase in Payout/Additional Funding	46,365,000	0	(46,365,000)	(100.0%)
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	0.0%
Transfers from/to Other Funds	35,723,327	55,519,984	19,796,657	55.4%
Trsfr from Des Funds- Overhead on Spons Projects	33,187,086	33,187,086	0	0.0%
Transfer from Designated Tuition	2,536,241	22,332,898	19,796,657	780.6%
State/Federal Grants, Contracts and Transfers	29,533,937	29,611,531	77,594	0.3%
Collegiate License Plate Scholarships (Fund 802)	108,709	120,000	11,291	10.4%
THECB - College Work Study	195,739	167,494	(28,245)	(14.4%)
THECB - TEXAS Grant Program	27,672,950	27,837,006	164,056	0.6%
THECB - Top 10% Scholarship	0	0	0	-
Perm Fund - Military and Veterans Exemptions	569,130	547,373	(21,757)	(3.8%)
Texas Veterans Commission - Hazlewood	987,409	939,658	(47,751)	(4.8%)
Subtotal - Other Sources	438,449,264	509,158,515	70,709,251	16.1%
TOTAL RESOURCES	\$ 912,585,853	\$ 1,002,134,602	\$ 89,548,749	9.8%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted 2019	2020	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 535,520,082	\$ 583,766,924	\$ 48,246,842	9.0%
Faculty Salaries	319,874,324	340,257,034	20,382,710	6.4%
Departmental Operating Expense	52,468,444	74,969,593	22,501,149	42.9%
Instructional Administration	163,177,314	168,540,297	5,362,983	3.3%
Medical School	13,131,666	15,359,481	2,227,815	17.0%
Faculty Salaries	3,463,792	7,988,966	4,525,174	130.6%
Departmental Operating Expense	4,645,508	2,412,199	(2,233,309)	(48.1%)
Instructional Administration	5,022,366	4,958,316	(64,050)	(1.3%)
Library	14,586,148	14,594,884	8,736	0.1%
Special Items - Instructional Support	8,210,972	8,210,974	2	0.0%
College Readiness Project	8,010,597	8,010,597	0	0.0%
Texas Natural Science Center	78,629	78,630	1	0.0%
Garner Museum	121,746	121,747	1	0.0%
Trusteed Funds	0	9,230,625	9,230,625	-
Darrell K Royal Texas Alzheimers Initiative	0	9,230,625	9,230,625	-
Subtotal - Instruction and Academic Support	571,448,868	631,162,888	59,714,020	10.4%
<u>RESEARCH</u>				
Research Enhancement	14,961,066	15,098,684	137,618	0.9%
Special Items - Research	20,703,739	23,041,673	2,337,934	11.3%
Marine Science Institute	4,613,216	4,428,977	(184,239)	(4.0%)
Institute for Geophysics	1,484,019	1,503,671	19,652	1.3%
Bureau - Economic Geology	1,773,482	4,047,323	2,273,841	128.2%
Bureau - Business Research	269,166	269,166	0	0.0%
McDonald Observatory	4,181,284	4,211,614	30,330	0.7%
McDonald Observatory - Studies in Astronomy - HET	1,564,322	1,638,922	74,600	4.8%
Bureau - Economic Geology Project STARR	4,826,250	4,950,000	123,750	2.6%
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%
Subtotal - Research	35,664,805	38,140,357	2,475,552	6.9%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	626,330	500,522	(125,808)	(20.1%)
Special Items - Public Service	829,219	828,348	(871)	(0.1%)
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	500,000	(871)	(0.2%)
Subtotal - Public Service	1,455,549	1,328,870	(126,679)	(8.7%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	42,469,478	53,184,740	10,715,262	25.2%
Subtotal - Institutional Support	42,469,478	53,184,740	10,715,262	25.2%
<u>STUDENT SERVICES</u>				
Student Services	12,268,713	9,033,370	(3,235,343)	(26.4%)
Subtotal - Student Services	12,268,713	9,033,370	(3,235,343)	(26.4%)
<u>STAFF BENEFITS</u>				
Staff Benefits	142,036,287	145,335,230	3,298,943	2.3%
Old Age and Survivors Insurance	28,165,000	27,490,000	(675,000)	(2.4%)
Staff Group Insurance Premiums	78,663,287	81,508,230	2,844,943	3.6%
Longevity Pay	2,364,000	2,364,000	0	0.0%
Workers Compensation Insurance	557,000	557,000	0	0.0%
Optional Retirement Program	17,852,000	17,467,000	(385,000)	(2.2%)
Retirement Contributions	11,132,000	12,646,000	1,514,000	13.6%
Unemployment Compensation Insurance	339,000	339,000	0	0.0%
Accrued Vacation and Sick Leave	2,964,000	2,964,000	0	0.0%
Subtotal - Staff Benefits	142,036,287	145,335,230	3,298,943	2.3%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,698,980	21,766,889	3,067,909	16.4%
Plant Support Services	1,030,824	1,030,824	0	0.0%
Building Maintenance	17,597,040	20,663,624	3,066,584	17.4%
Custodial Services	25,208	25,689	481	1.9%
Grounds Maintenance	45,908	46,752	844	1.8%
Special Items - O&M of Plant	19,678,585	19,676,338	(2,247)	(0.0%)
Tuition Revenue Bond Retirement	19,678,585	19,676,338	(2,247)	(0.0%)
Subtotal - Operation & Maintenance of Plant	38,377,565	41,443,227	3,065,662	8.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	68,864,588	82,505,920	13,641,332	19.8%
Scholarships	68,864,588	82,505,920	13,641,332	19.8%
Subtotal - Scholarships & Fellowships	68,864,588	82,505,920	13,641,332	19.8%
TOTAL BUDGETED EXPENDITURES	\$ 912,585,853	\$ 1,002,134,602	\$ 89,548,749	9.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	912,585,853	1,002,134,602	89,548,749	9.8%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Recommended Budget 19-20	General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Academic	583,766,924	235,333,429	84,393,084	264,040,411
Faculty Salaries	340,257,034	199,234,179	84,393,084	56,629,771
Departmental Operating Expense	74,969,593	21,199,502		53,770,091
Instructional Administration	168,540,297	14,899,748		153,640,549
Medical School	15,359,481	10,985,359		4,374,122
Faculty Salaries	7,988,966	7,988,966		
Departmental Operating Expense	2,412,199			2,412,199
Instructional Administration	4,958,316	2,996,393		1,961,923
Library	14,594,884			14,594,884
Trusted Funds - Darrell K Royal Alzheimer's Initiative	9,230,625	9,230,625		
Special Items - Instruction	8,210,974	8,176,992	33,982	
College Readiness Project	8,010,597	7,984,276	26,321	
Texas Natural Science Center	78,630	75,555	3,075	
Garner Museum	121,747	117,161	4,586	
Subtotal - Instruction	\$ 631,162,888	\$ 263,726,405	\$ 84,427,066	\$ 283,009,417
RESEARCH				
Research Enhancement	15,098,684	1,053,954		14,044,730
Special Items - Research	23,041,673	18,236,839	1,065,315	3,739,519
Marine Science Institute	4,428,977	4,428,977		
Institute for Geophysics	1,503,671	786,070	241,628	475,973
Bureau - Economic Geology	4,047,323	3,753,537	9,748	284,038
Bureau - Business Research	269,166	121,059	62,906	85,201
McDonald Observatory	4,211,614	3,765,190	62,901	383,523
McDonald Observatory - Studies in Astronomy - HET	1,638,922	432,006	688,132	518,784
Bureau - Economic Geology Project STARR	4,950,000	4,950,000		
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
Subtotal - Research	\$ 38,140,357	\$ 19,290,793	\$ 1,065,315	\$ 17,784,249

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

Item	Recommended Budget 19-20	General Revenue	Other E&G	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	500,522		125,129	375,393
Special Items - Public Service	828,348	792,692	35,656	
Public Policy Institute	114,495	100,089	14,406	
Center for Policy Dispute Resolution	166,470	157,672	8,798	
Voices Oral History Project	47,383	34,931	12,452	
Digital Literacy Project	500,000	500,000		
Subtotal - Public Service	\$ 1,328,870	\$ 792,692	\$ 160,785	\$ 375,393
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	53,184,740	10,739,880		42,444,860
Subtotal - Institutional Support	\$ 53,184,740	\$ 10,739,880		\$ 42,444,860
<u>STUDENT SERVICES</u>				
Student Services	9,033,370	226,940		8,806,430
Subtotal - Student Services	\$ 9,033,370	\$ 226,940		\$ 8,806,430
<u>STAFF BENEFITS</u>				
Staff Benefits	145,335,230	59,526,988	32,974,554	52,833,688
Old Age and Survivors Insurance	27,490,000	16,385,142	3,955,896	7,148,962
Staff Group Insurance Premiums	81,508,230	28,143,074	20,664,370	32,700,786
Longevity Pay	2,364,000		778,462	1,585,538
Worker's Compensation Insurance	557,000	436,000		121,000
Optional Retirement Program	17,467,000	9,246,000	4,873,073	3,347,927
Retirement Contributions	12,646,000	5,285,000	1,494,727	5,866,273
Unemployment Compensation Insurance	339,000	31,772	140,460	166,768
Accrued Vacation and Sick Leave Benefits	2,964,000		1,067,566	1,896,434
Subtotal - Staff Benefits	\$ 145,335,230	\$ 59,526,988	\$ 32,974,554	\$ 52,833,688

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

Item	Recommended Budget 19-20	General Revenue	Other E&G	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	21,766,889	185,051	28,280	21,553,558
Plant Support Services	1,030,824	144,989		885,835
Building Maintenance	20,663,624	18,834		20,644,790
Custodial Services	25,689	7,528	10,030	8,131
Grounds Maintenance	46,752	13,700	18,250	14,802
Special Items - Operation & Maintenance of Plant	19,676,338	19,676,338		
Tuition Revenue Bond Retirement	19,676,338	19,676,338		
Subtotal - Operation & Maintenance of Plant	\$ 41,443,227	\$ 19,861,389	\$ 28,280	\$ 21,553,558
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships				
Scholarships	82,505,920	155,000		82,350,920
Subtotal - Scholarships & Fellowships	\$ 82,505,920	\$ 155,000	\$	\$ 82,350,920
TOTAL Budgeted Expenditures	\$ 1,002,134,602	\$ 374,320,087	\$ 118,656,000	\$ 509,158,515

The University of Texas at Austin

2019-20 BUDGET

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

	2018-19				2019-20			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	8,438,305	6,764,062	846,156	828,087	8,864,075	6,825,582	1,196,156	842,337
Business, Red McCombs School Of	43,698,109	37,719,255	4,208,782	1,770,072	47,086,437	40,055,502	5,554,382	1,476,553
Communication, Moody College Of	19,145,983	16,036,631	1,729,091	1,380,261	19,586,607	16,544,305	1,703,501	1,338,801
Engineering, Cockrell School Of	53,137,782	45,597,271	5,521,610	2,018,901	61,220,696	47,012,289	5,501,610	8,706,797
Fine Arts, College Of	24,649,675	18,882,064	3,205,776	2,561,835	25,059,012	18,729,742	3,572,259	2,757,011
Geosciences, John A. And Katherine G. Jackson School Of	5,857,335	4,984,557	328,331	544,447	6,105,642	5,240,158	320,137	545,347
Graduate Studies, Vice Provost & Dean Of	2,436,534		611,123	1,825,411	2,440,084		651,042	1,789,042
Information, School Of	3,638,015	2,743,089	399,940	494,986	3,856,664	2,616,839	615,182	624,643
Liberal Arts, College Of	94,347,230	81,141,406	9,796,351	3,409,473	97,375,988	83,482,590	10,052,729	3,840,669
Medical School, Dell	13,131,666	3,463,792	4,645,508	5,022,366	15,359,481	7,988,966	2,412,199	4,958,316
Natural Sciences, College Of	83,548,392	72,701,094	7,426,554	3,420,744	85,690,673	74,391,047	7,923,757	3,375,869
Nursing, School Of	7,749,708	5,888,327	798,435	1,062,946	8,098,950	6,028,951	902,593	1,167,406
Pharmacy, College Of	10,549,822	8,990,971	854,103	704,748	10,908,929	9,327,152	1,275,144	306,633
Public Affairs, Lyndon B. Johnson School Of	6,198,676	4,922,246	624,802	651,628	6,204,384	4,924,318	624,802	655,264
Social Work, Steve Hicks School Of	6,039,314	4,578,331	365,533	1,095,450	6,199,643	4,879,171	208,509	1,111,963
Undergraduate Studies, School Of	7,584,764	169,362	4,595,286	2,820,116	7,587,788	169,362	4,595,286	2,823,140
Other Instructional Programs	158,500,438	8,755,658	11,156,571	138,588,209	187,481,352	20,030,026	30,272,504	137,178,822
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	548,651,748	323,338,116	57,113,952	168,199,680	599,126,405	348,246,000	77,381,792	173,498,613

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	46.0000	6,363,568		6,363,568	46.0000	6,425,088		6,425,088
Teaching Assistants		400,494		400,494		400,494		400,494
Administrative & Professional	5.5000	828,087		828,087	5.5000	842,337		842,337
Classified Personnel	10.9250	634,110		634,110	9.4250	634,110		634,110
Wages		20,374		20,374		20,374		20,374
Maintenance, Operation & Equip			181,472	181,472			531,166	531,166
	62.4250	8,246,633	181,472	8,428,105	60.9250	8,322,403	531,166	8,853,569
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.0666	10,200		10,200	0.0666	10,506		10,506
	0.0666	10,200		10,200	0.0666	10,506		10,506
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	46.0000	6,363,568	0	6,363,568	46.0000	6,425,088	0	6,425,088
Subtotal Teaching Assistants	0.0000	400,494	0	400,494	0.0000	400,494	0	400,494
Subtotal Admin & Professional	5.5666	838,287	0	838,287	5.5666	852,843	0	852,843
Subtotal Classified Personnel	10.9250	634,110	0	634,110	9.4250	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	181,472	181,472	0.0000	0	531,166	531,166
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	62.4916	8,256,833	181,472	8,438,305	60.9916	8,332,909	531,166	8,864,075

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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	3.5000	833,362		833,362	3.5000	921,844		921,844
Classified Personnel	16.0000	896,710		896,710	16.0000	422,459		422,459
Wages				0		50,000		50,000
Miscellaneous Expenses				0			353,669	353,669
	19.5000	1,730,072		1,730,072	19.5000	1,394,303	353,669	1,747,972
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			3,372,750	3,372,750			4,399,931	4,399,931
			3,372,750	3,372,750			4,399,931	4,399,931
Administrative Services 20-2285-23								
Administrative & Professional	0.4540	40,000		40,000	0.4540	40,000		40,000
	0.4540	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			64,829	64,829			64,829	64,829
			64,829	64,829			64,829	64,829
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.2498	57,940		57,940	0.2498	57,940		57,940
	0.2498	57,940		57,940	0.2498	57,940		57,940

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business, Government And Society 14-2250-20								
Faculty	7.0000	2,016,821		2,016,821	7.0000	1,964,430		1,964,430
Teaching Assistants		74,575		74,575		74,575		74,575
Miscellaneous Expenses				0			53,938	53,938
	7.0000	2,091,396		2,091,396	7.0000	2,039,005	53,938	2,092,943
Business, Government And Society - A.U.F. 20-2250-00								
Maintenance, Operation & Equip			3,412	3,412			3,412	3,412
			3,412	3,412			3,412	3,412
Accounting 14-2210-20								
Faculty	23.0000	7,165,699		7,165,699	23.0000	8,209,026		8,209,026
Teaching Assistants		460,857		460,857		460,857		460,857
Classified Personnel	2.5000	106,773		106,773	2.5000	108,350		108,350
Wages		12,922		12,922		9,728		9,728
Miscellaneous Expenses				0			212,140	212,140
	25.5000	7,746,251		7,746,251	25.5000	8,787,961	212,140	9,000,101
Accounting - Dean's Allocations 14-2210-31								
Wages		9,000		9,000		9,000		9,000
		9,000		9,000		9,000		9,000
Accounting - A.U.F. 20-2210-20								
Maintenance, Operation & Equip			13,767	13,767			13,767	13,767
			13,767	13,767			13,767	13,767

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
BUSINESS, RED MCCOMBS SCHOOL OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance								
14-2240-20								
Faculty	26.0000	8,845,550		8,845,550	26.0000	8,614,471		8,614,471
Teaching Assistants		503,790		503,790		606,689		606,689
Classified Personnel	1.9000	84,041		84,041	1.9000	84,041		84,041
Wages		568		568				0
Miscellaneous Expenses				0			240,308	240,308
	27.9000	9,433,949		9,433,949	27.9000	9,305,201	240,308	9,545,509
Finance - Dean's Allocations								
14-2240-22								
Wages		15,876		15,876		15,876		15,876
		15,876		15,876		15,876		15,876
Finance - A.U.F.								
20-2240-20								
Maintenance, Operation & Equip			14,713	14,713			14,713	14,713
			14,713	14,713			14,713	14,713
Information, Risk, And Operations Management								
14-2245-20								
Faculty	33.0000	7,350,722		7,350,722	33.0000	8,119,201		8,119,201
Teaching Assistants		499,144		499,144		499,144		499,144
Classified Personnel	2.0500	85,006		85,006	2.0500	80,850		80,850
Wages		14,724		14,724		18,046		18,046
Miscellaneous Expenses				0			228,448	228,448
	35.0500	7,949,596		7,949,596	35.0500	8,717,241	228,448	8,945,689
From - Dean's Allocations								
14-2245-31								
Wages		59,211		59,211		59,211		59,211
		59,211		59,211		59,211		59,211

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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			14,447	14,447			14,447	14,447
			14,447	14,447			14,447	14,447
Management 14-2255-20								
Faculty	16.8514	4,955,525		4,955,525	16.8514	4,933,406		4,933,406
Teaching Assistants		398,015		398,015		388,051		388,051
Classified Personnel	2.0000	75,954		75,954	2.0000	80,965		80,965
Wages		42,421		42,421		35,791		35,791
Miscellaneous Expenses				0			133,128	133,128
	18.8514	5,471,915		5,471,915	18.8514	5,438,213	133,128	5,571,341
Management - Dean's Allocations 14-2255-31								
Wages		35,400		35,400		35,400		35,400
		35,400		35,400		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	19.0000	5,082,062		5,082,062	18.0000	4,827,875		4,827,875
Teaching Assistants		366,495		366,495		359,495		359,495
Classified Personnel	1.9000	85,773		85,773	1.9000	86,152		86,152
Wages		8,963		8,963		6,939		6,939
Miscellaneous Expenses				0			136,603	136,603
	20.9000	5,543,293		5,543,293	19.9000	5,280,461	136,603	5,417,064

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
BUSINESS, RED MCCOMBS SCHOOL OF

2018-19

2019-20

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		22,296		22,296
		15,296		15,296		22,296		22,296
Marketing Administration - A.U.F. 20-2270-20								
Maintenance, Operation & Equip			4,231	4,231			4,231	4,231
			4,231	4,231			4,231	4,231
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	124.8514	35,416,379	0	35,416,379	123.8514	36,668,409	0	36,668,409
Subtotal Teaching Assistants	0.0000	2,302,876	0	2,302,876	0.0000	2,388,811	0	2,388,811
Subtotal Admin & Professional	4.2038	931,302	0	931,302	4.2038	1,019,784	0	1,019,784
Subtotal Classified Personnel	26.3500	1,334,257	0	1,334,257	26.3500	862,817	0	862,817
Subtotal Wages	0.0000	214,381	0	214,381	0.0000	262,287	0	262,287
Subtotal Maint, Oper & Equip	0.0000	0	126,164	126,164	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	3,372,750	3,372,750	0.0000	0	5,758,165	5,758,165
College Total	155.4052	40,199,195	3,498,914	43,698,109	154.4052	41,202,108	5,884,329	47,086,437

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	4.6250	993,346		993,346	4.6250	920,960		920,960
Classified Personnel	2.8000	152,718		152,718	2.8000	138,332		138,332
Wages		7,000		7,000		7,000		7,000
Maintenance, Operation & Equip			78,221	78,221			186,736	186,736
	7.4250	1,153,064	78,221	1,231,285	7.4250	1,066,292	186,736	1,253,028
Communication - Instructional Reserves 14-2499-00								
Faculty		4,558,770		4,558,770		4,878,572		4,878,572
Teaching Assistants		1,573,865		1,573,865		1,573,865		1,573,865
Miscellaneous Expenses			613,795	613,795			496,878	496,878
		6,132,635	613,795	6,746,430		6,452,437	496,878	6,949,315
Academic Excellence Fund 20-2495-22								
Administrative & Professional	1.5000	113,211		113,211	1.5000	76,188		76,188
Classified Personnel	0.5909	45,983		45,983	0.5909	112,186		112,186
Maintenance, Operation & Equip			35,765	35,765			9,585	9,585
	2.0909	159,194	35,765	194,959	2.0909	188,374	9,585	197,959
Advertising 14-2410-20								
Faculty	18.7830	2,066,814		2,066,814	18.7830	2,017,661		2,017,661
Classified Personnel	3.0500	181,050		181,050	3.0500	179,225		179,225
Wages		3,926		3,926		3,926		3,926
Maintenance, Operation & Equip			5,007	5,007			6,832	6,832
	21.8330	2,251,790	5,007	2,256,797	21.8330	2,200,812	6,832	2,207,644

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Journalism 14-2420-20								
Faculty	14.0000	1,531,861		1,531,861	13.5000	2,151,400		2,151,400
Classified Personnel	2.7800	154,317		154,317	2.7800	153,090		153,090
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			88,480	88,480			89,707	89,707
	16.7800	1,691,178	88,480	1,779,658	16.2800	2,309,490	89,707	2,399,197
Radio-Television-Film 14-2430-20								
Faculty	27.0000	2,717,313		2,717,313	26.0000	2,338,552		2,338,552
Classified Personnel	4.5230	250,090		250,090	4.5230	254,119		254,119
Wages		5,706		5,706		5,706		5,706
Maintenance, Operation & Equip			15,910	15,910			11,881	11,881
	31.5230	2,973,109	15,910	2,989,019	30.5230	2,598,377	11,881	2,610,258
Communication Studies 14-2440-20								
Faculty	19.1174	2,313,777		2,313,777	18.8674	2,342,937		2,342,937
Classified Personnel	3.4493	190,739		190,739	3.4493	191,113		191,113
Maintenance, Operation & Equip			26,739	26,739			26,365	26,365
Travel			2,000	2,000			2,000	2,000
	22.5667	2,504,516	28,739	2,533,255	22.3167	2,534,050	28,365	2,562,415
Communication Sciences And Disorders 14-2450-20								
Faculty	11.5000	1,274,231		1,274,231	10.5000	1,241,318		1,241,318
Classified Personnel	2.0850	114,112		114,112	2.0850	114,480		114,480
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			10,237	10,237			9,869	9,869
	13.5850	1,404,343	10,237	1,414,580	12.5850	1,371,798	9,869	1,381,667

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Student Media Support 20-2495-27								
Classified Personnel				0		25,124		25,124
				0		25,124		25,124
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	90.4004	14,462,766	0	14,462,766	87.6504	14,970,440	0	14,970,440
Subtotal Teaching Assistants	0.0000	1,573,865	0	1,573,865	0.0000	1,573,865	0	1,573,865
Subtotal Admin & Professional	6.1250	1,106,557	0	1,106,557	6.1250	997,148	0	997,148
Subtotal Classified Personnel	19.2782	1,089,009	0	1,089,009	19.2782	1,167,669	0	1,167,669
Subtotal Wages	0.0000	37,632	0	37,632	0.0000	37,632	0	37,632
Subtotal Maint, Oper & Equip	0.0000	0	260,359	260,359	0.0000	0	340,975	340,975
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	613,795	613,795	0.0000	0	496,878	496,878
College Total	115.8036	18,269,829	876,154	19,145,983	113.0536	18,746,754	839,853	19,586,607

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	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	3.4565	915,739		915,739	3.4565	1,099,789		1,099,789
Classified Personnel	2.0000	164,160		164,160	2.0000	168,000		168,000
Maintenance, Operation & Equip				0			6	6
	5.4565	1,142,549		1,142,549	5.4565	1,330,439	6	1,330,445
Biomedical Engineering Program-Roster 14-3097-29								
Faculty				0		91,518		91,518
				0		91,518		91,518
Engineering - Auf Bridge Funding 20-1404-30								
Maintenance, Operation & Equip				0			6,500,000	6,500,000
				0			6,500,000	6,500,000
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	2.0000	203,000		203,000	2.0000	251,010		251,010
Classified Personnel	2.0000	118,955		118,955	1.0000	72,900		72,900
Wages		158,661		158,661		156,706		156,706
	4.0000	480,616		480,616	3.0000	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		6,900,066		6,900,066		6,484,862		6,484,862
Teaching Assistants		911,175		911,175		911,175		911,175
		7,811,241		7,811,241		7,396,037		7,396,037

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional Classified Personnel	6.7499	622,415		622,415	6.7499	641,823		641,823
	5.6910	316,587		316,587	5.6910	297,179		297,179
	12.4409	939,002		939,002	12.4409	939,002		939,002
Engineering-Unallocated Accounts - A.U.F. 20-3099-20								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
Miscellaneous Expenses			60,000	60,000			60,000	60,000
			80,000	80,000			80,000	80,000
Aerospace Engineering And Engineering Mechanics 14-3005-20								
Faculty	31.4735	4,484,991		4,484,991	31.4735	4,933,594		4,933,594
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional Classified Personnel	8.4473	446,214		446,214	8.4473	457,936		457,936
Wages		20,958		20,958		9,236		9,236
	39.9208	5,156,162		5,156,162	39.9208	5,604,765		5,604,765
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.8918	57,400		57,400	0.8918	57,400		57,400
	0.8918	57,400		57,400	0.8918	57,400		57,400

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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 Maintenance, Operation & Equip	0.0903	5,814		5,814	0.0903	5,851		5,851
			9,186	9,186			9,149	9,149
	0.0903	5,814	9,186	15,000	0.0903	5,851	9,149	15,000
Chemical Engineering 14-3025-20								
Faculty	22.6717	4,033,908		4,033,908	22.6717	4,006,955		4,006,955
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	0.7000	63,408		63,408	0.7000	12,000		12,000
Classified Personnel	5.9000	318,818		318,818	5.9000	309,665		309,665
Wages		12,078		12,078		72,639		72,639
	29.2717	4,565,759		4,565,759	29.2717	4,538,806		4,538,806
Chemical Engineering - A.U.F. 20-3025-20								
Maintenance, Operation & Equip			80,194	80,194			80,194	80,194
			80,194	80,194			80,194	80,194
Civil Engineering 14-3030-20								
Faculty	51.7118	6,512,193		6,512,193	50.8306	6,565,074		6,565,074
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	7.8300	476,996		476,996	8.3300	487,807		487,807
Wages		100,504		100,504		89,693		89,693
	59.5418	7,255,758		7,255,758	59.1606	7,308,639		7,308,639

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering - A.U.F. 20-3030-20								
Maintenance, Operation & Equip			99,050	99,050			99,050	99,050
			99,050	99,050			99,050	99,050
Electrical And Computer Engineering 14-3055-20								
Faculty	54.8166	7,740,223		7,740,223	53.8166	8,270,137		8,270,137
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	1.0000	114,000		114,000	1.0000	103,500		103,500
Classified Personnel	5.7033	332,492		332,492	5.7033	340,286		340,286
Wages				0		2,706		2,706
	61.5199	8,421,987		8,421,987	60.5199	8,951,901		8,951,901
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	56.7975	7,707,992		7,707,992	54.7975	8,234,827		8,234,827
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional				0				0
Classified Personnel	9.6050	546,861		546,861	9.6050	546,861		546,861
Wages		32		32		32		32
	66.4025	8,441,147		8,441,147	64.4025	8,967,982		8,967,982
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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.7200	164,082		164,082	1.7200	165,691		165,691
Classified Personnel	0.9000	48,194		48,194	0.9000	47,421		47,421
Maintenance, Operation & Equip			836	836				0
	2.6200	212,276	836	213,112	2.6200	213,112		213,112
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.8000	78,240		78,240	0.8000	79,007		79,007
Classified Personnel	0.9000	55,080		55,080	0.9000	63,000		63,000
Maintenance, Operation & Equip			15,792	15,792			7,105	7,105
	1.7000	133,320	15,792	149,112	1.7000	142,007	7,105	149,112
Petroleum Geosystems Engineering 14-3085-20								
Faculty	18.9471	2,885,590		2,885,590	18.0582	2,800,849		2,800,849
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	6.5132	359,206		359,206	6.5132	359,206		359,206
	25.4603	3,340,117		3,340,117	24.5714	3,255,376		3,255,376
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Teaching Assistants				0		20,000		20,000
Maintenance, Operation & Equip			54,464	54,464			34,464	34,464
			54,464	54,464		20,000	34,464	54,464

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional	1.3696	128,380		128,380	1.3696	128,380		128,380
Classified Personnel	4.4320	238,235		238,235	4.4320	238,235		238,235
	5.8016	366,615		366,615	5.8016	366,615		366,615
Texas Materials Institute - A.U.F. 20-3075-21								
Maintenance, Operation & Equip			131,868	131,868			131,868	131,868
			131,868	131,868			131,868	131,868
Biomedical Engineering 14-3097-20								
Faculty	19.8402	2,980,086		2,980,086	19.8402	3,252,251		3,252,251
Teaching Assistants		389,931		389,931		389,931		389,931
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	8.3400	519,789		519,789	8.3400	521,416		521,416
Wages		10,000		10,000		8,500		8,500
Maintenance, Operation & Equip			77,369	77,369			77,242	77,242
	28.1802	3,911,806	77,369	3,989,175	28.1802	4,184,098	77,242	4,261,340
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
ENGINEERING, COCKRELL SCHOOL OF								
Subtotal Faculty	256.2584	43,245,049	0	43,245,049	251.4883	44,640,067	0	44,640,067
Subtotal Teaching Assistants	0.0000	2,352,222	0	2,352,222	0.0000	2,372,222	0	2,372,222
Subtotal Admin & Professional	17.7960	2,337,264	0	2,337,264	17.7960	2,529,200	0	2,529,200
Subtotal Classified Personnel	69.2439	4,004,801	0	4,004,801	68.7439	3,973,163	0	3,973,163
Subtotal Wages	0.0000	302,233	0	302,233	0.0000	339,512	0	339,512
Subtotal Maint, Oper & Equip	0.0000	0	836,213	836,213	0.0000	0	7,306,532	7,306,532
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	60,000	60,000	0.0000	0	60,000	60,000
College Total	343.2983	52,241,569	896,213	53,137,782	338.0282	53,854,164	7,366,532	61,220,696

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FINE ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean 14-3490-20								
Administrative & Professional Classified Personnel	8.5500	1,182,174		1,182,174	9.5500	1,311,052		1,311,052
Wages	17.9343	818,676		818,676	16.9343	818,820		818,820
		33,680		33,680		33,680		33,680
Maintenance, Operation & Equip			376,097	376,097			179,874	179,874
Miscellaneous Expenses			202,360	202,360			202,360	202,360
	26.4843	2,034,530	578,457	2,612,987	26.4843	2,163,552	382,234	2,545,786
Fine Arts - Instructional Reserves 14-3499-00								
Faculty		5,206,485		5,206,485		5,114,215		5,114,215
Teaching Assistants		419,617		419,617		419,617		419,617
		5,626,102		5,626,102		5,533,832		5,533,832
Provost Innovation Funds 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
Fine Arts - Office Of Computing Technologies - A U F 20-3480-10								
Administrative & Professional Classified Personnel	2.4500	134,747		134,747	0.5000	37,312		37,312
Wages		1,008		1,008	1.9500	100,030		100,030
Maintenance, Operation & Equip			16,823	16,823			16,823	16,823
Miscellaneous Expenses			2,675	2,675			80	80
	2.4500	135,755	19,498	155,253	2.4500	138,350	16,903	155,253

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FINE ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean-Fine Arts Projects 20-3491-20								
Maintenance, Operation & Equip			7,093	7,093			107,093	107,093
			7,093	7,093			107,093	107,093
Fine Arts-Unallocated Accounts - A.U.F. 20-3499-20								
Maintenance, Operation & Equip			61,245	61,245			61,245	61,245
Miscellaneous Expenses			1,774	1,774			1,774	1,774
			63,019	63,019			63,019	63,019
Texas Performing Arts 20-3475-20								
Administrative & Professional Classified Personnel	1.9166	152,965		152,965	1.9166			0
Wages	14.8895	731,425		731,425	14.8895	800,029		800,029
		15,639		15,639				0
	16.8061	900,029		900,029	16.8061	800,029		800,029
Art And Art History 14-3405-20								
Faculty	36.0000	3,896,738		3,896,738	35.0000	3,778,018		3,778,018
Teaching Assistants		406,520		406,520		406,520		406,520
Administrative & Professional Classified Personnel	8.4953	39,949		39,949	8.3000	72,000		72,000
Wages		386,103		386,103		447,893		447,893
Maintenance, Operation & Equip		16,700	23,966	23,966		1,719	23,966	23,966
	44.4953	4,746,010	23,966	4,769,976	43.3000	4,706,150	23,966	4,730,116
Sch Of Design Creative Technonology 14-3470-20								
Faculty	3.7500	469,096		469,096	3.7500	558,403		558,403
Classified Personnel	3.0000	145,360		145,360	3.0000	95,250		95,250
Wages		0		0		54,206		54,206
Maintenance, Operation & Equip			6,540	6,540			2,444	2,444
	6.7500	614,456	6,540	620,996	6.7500	707,859	2,444	710,303

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FINE ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Administrative & Professional Classified Personnel	2.0000	87,098		87,098	2.0000	430,750		430,750
Maintenance, Operation & Equip			2,662	2,662		100,282		100,282
	2.0000	87,098	2,662	89,760	2.0000	531,032	108,728	639,760
Theatre And Dance 14-3430-20								
Faculty	17.7500	1,975,740		1,975,740	17.7500	2,380,717		2,380,717
Teaching Assistants		328,513		328,513		328,513		328,513
Administrative & Professional Classified Personnel	1.0000 9.8391	67,066 476,266		67,066 476,266	1.0000 9.8391	72,000 471,332		72,000 471,332
	28.5891	2,847,585		2,847,585	28.5891	3,252,562		3,252,562
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	54.2500	5,550,148		5,550,148	53.2500	5,114,532		5,114,532
Teaching Assistants		629,207		629,207		629,207		629,207
Administrative & Professional Classified Personnel	0.6415 10.6486	82,925 541,053		82,925 541,053	0.6415 10.6486	83,975 529,530		83,975 529,530
Maintenance, Operation & Equip			15,201	15,201			25,674	25,674
	65.5401	6,803,333	15,201	6,818,534	64.5401	6,357,244	25,674	6,382,918
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2012	13,341		13,341	0.2012	13,341		13,341
	0.2012	13,341		13,341	0.2012	13,341		13,341

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FINE ARTS, COLLEGE OF								
Subtotal Faculty	111.7500	17,098,207	0	17,098,207	109.7500	16,945,885	0	16,945,885
Subtotal Teaching Assistants	0.0000	1,783,857	0	1,783,857	0.0000	1,783,857	0	1,783,857
Subtotal Admin & Professional	12.1081	1,525,079	0	1,525,079	13.6081	2,007,089	0	2,007,089
Subtotal Classified Personnel	69.4580	3,334,069	0	3,334,069	67.7627	3,376,507	0	3,376,507
Subtotal Wages	0.0000	67,027	0	67,027	0.0000	90,613	0	90,613
Subtotal Maint, Oper & Equip	0.0000	0	559,627	559,627	0.0000	0	575,847	575,847
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	281,809	281,809	0.0000	0	279,214	279,214
College Total	193.3161	23,808,239	841,436	24,649,675	191.1208	24,203,951	855,061	25,059,012

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF
2018-19

2019-20

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		370,162		370,162		439,054		439,054
		370,162		370,162		439,054		439,054
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional	2.2550	544,447		544,447	2.2550	545,347		545,347
	2.2550	544,447		544,447	2.2550	545,347		545,347
Geological Sciences 14-1812-00								
Faculty	26.2118	4,398,155		4,398,155	26.2118	4,622,437		4,622,437
Teaching Assistants		216,240		216,240		178,667		178,667
Classified Personnel	4.6667	318,988		318,988	4.6667	310,636		310,636
Maintenance, Operation & Equip			9,343	9,343			9,501	9,501
	30.8785	4,933,383	9,343	4,942,726	30.8785	5,111,740	9,501	5,121,241
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	26.2118	4,768,317	0	4,768,317	26.2118	5,061,491	0	5,061,491
Subtotal Teaching Assistants	0.0000	216,240	0	216,240	0.0000	178,667	0	178,667
Subtotal Admin & Professional	2.2550	544,447	0	544,447	2.2550	545,347	0	545,347
Subtotal Classified Personnel	4.6667	318,988	0	318,988	4.6667	310,636	0	310,636
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	9,343	9,343	0.0000	0	9,501	9,501
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	33.1335	5,847,992	9,343	5,857,335	33.1335	6,096,141	9,501	6,105,642

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fic - Faculty Innovation Center								
20-5200-25								
Administrative & Professional	3.0000	302,036		302,036	4.0000	371,889		371,889
Classified Personnel	3.9000	245,904		245,904	2.9000	28,570		28,570
Wages		16,529		16,529				0
Miscellaneous Expenses				0			7,438	7,438
	6.9000	564,469		564,469	6.9000	400,459	7,438	407,897
Eli - Experiential Learning Initiative								
20-5200-27								
Administrative & Professional				0		197,341		197,341
Miscellaneous Expenses				0			3,947	3,947
				0		197,341	3,947	201,288
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F.								
20-1401-20								
Administrative & Professional	5.2500	924,457		924,457	5.2500	1,051,711		1,051,711
Classified Personnel	12.2149	828,734		828,734	12.2149	648,758		648,758
Wages		17,520		17,520		15,000		15,000
Maintenance, Operation & Equip			54,700	54,700			40,000	40,000
Miscellaneous Expenses			46,654	46,654			75,430	75,430
	17.4649	1,770,711	101,354	1,872,065	17.4649	1,715,469	115,430	1,830,899
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	8.2500	1,226,493	0	1,226,493	9.2500	1,620,941	0	1,620,941
Subtotal Classified Personnel	16.1149	1,074,638	0	1,074,638	15.1149	677,328	0	677,328
Subtotal Wages	0.0000	34,049	0	34,049	0.0000	15,000	0	15,000
Subtotal Maint, Oper & Equip	0.0000	0	54,700	54,700	0.0000	0	40,000	40,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	46,654	46,654	0.0000	0	86,815	86,815
College Total	24.3649	2,335,180	101,354	2,436,534	24.3649	2,313,269	126,815	2,440,084

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INFORMATION, SCHOOL OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information								
14-4210-20								
Faculty	17.2500	2,598,895		2,598,895	15.2500	2,472,645		2,472,645
Teaching Assistants		144,194		144,194		144,194		144,194
Administrative & Professional	3.4000	494,986		494,986	4.4000	624,643		624,643
Classified Personnel	6.6300	378,058		378,058	5.6300	335,832		335,832
Wages		416		416		57,884		57,884
Maintenance, Operation & Equip			21,466	21,466			21,466	21,466
	27.2800	3,616,549	21,466	3,638,015	25.2800	3,635,198	21,466	3,656,664
School Of Information - Unallocated Accounts								
14-4299-20								
Classified Personnel				0		60,000		60,000
Maintenance, Operation & Equip				0			3,000	3,000
Miscellaneous Expenses				0			137,000	137,000
				0		60,000	140,000	200,000
INFORMATION, SCHOOL OF								
Subtotal Faculty	17.2500	2,598,895	0	2,598,895	15.2500	2,472,645	0	2,472,645
Subtotal Teaching Assistants	0.0000	144,194	0	144,194	0.0000	144,194	0	144,194
Subtotal Admin & Professional	3.4000	494,986	0	494,986	4.4000	624,643	0	624,643
Subtotal Classified Personnel	6.6300	378,058	0	378,058	5.6300	395,832	0	395,832
Subtotal Wages	0.0000	416	0	416	0.0000	57,884	0	57,884
Subtotal Maint, Oper & Equip	0.0000	0	21,466	21,466	0.0000	0	24,466	24,466
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	137,000	137,000
College Total	27.2800	3,616,549	21,466	3,638,015	25.2800	3,695,198	161,466	3,856,664

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		8,328,110		8,328,110		4,406,358		4,406,358
Miscellaneous Expenses			792,221	792,221			928,993	928,993
		8,328,110	792,221	9,120,331		4,406,358	928,993	5,335,351
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses				0			500,000	500,000
				0			500,000	500,000
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		11,019,030		11,019,030		10,997,728		10,997,728
Administrative & Professional	1.0000	65,000		65,000	1.0000	65,000		65,000
Maintenance, Operation & Equip			14,000	14,000			12,439	12,439
Miscellaneous Expenses			17,500	17,500			19,300	19,300
	1.0000	11,084,030	31,500	11,115,530	1.0000	11,062,728	31,739	11,094,467
Liberal Arts Development 20-1600-21								
Administrative & Professional	3.5700	393,362		393,362	4.5700	422,743		422,743
Classified Personnel	2.0000	109,743		109,743	1.0000	56,573		56,573
Wages		24,049		24,049		14,300		14,300
	5.5700	527,154		527,154	5.5700	493,616		493,616
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	2.7500	208,156		208,156	2.7500	208,156		208,156
Classified Personnel	1.0000	50,000		50,000	1.0000	96,000		96,000
Maintenance, Operation & Equip			49,944	49,944			31,458	31,458
	3.7500	258,156	49,944	308,100	3.7500	304,156	31,458	335,614

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research								
20-1600-23								
Administrative & Professional	1.0000	225,282		225,282	1.0000	247,504		247,504
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	1.0000	227,282	2,913	230,195	1.0000	249,504	2,913	252,417
Academic Affairs								
20-1600-24								
Administrative & Professional	1.0000	291,690		291,690	1.0000	313,552		313,552
Classified Personnel	10.0000	597,174		597,174	10.0000	397,736		397,736
Wages		5,523		5,523		1,474		1,474
Maintenance, Operation & Equip			14,042	14,042			3,756	3,756
	11.0000	894,387	14,042	908,429	11.0000	712,762	3,756	716,518
Office Of The Dean Of Liberal Arts - Academic Excellence								
20-1600-25								
Administrative & Professional	2.0000	466,081		466,081	2.0000	455,000		455,000
Classified Personnel	1.0000	40,000		40,000	1.0000	37,000		37,000
Wages		18,619		18,619		14,369		14,369
Miscellaneous Expenses			50,122	50,122			15,869	15,869
	3.0000	524,700	50,122	574,822	3.0000	506,369	15,869	522,238
Liberal Arts Business Affairs								
20-1600-27								
Administrative & Professional	3.0000	407,005		407,005	3.0000	328,628		328,628
Classified Personnel	3.0000	163,825		163,825	2.0000	406,700		406,700
Wages		5,244		5,244				0
	6.0000	576,074		576,074	5.0000	735,328		735,328
Centralized Business Office								
20-1600-28								
Administrative & Professional	0.2500	29,440		29,440	0.2500	29,440		29,440
Classified Personnel	8.0000	357,425		357,425	8.0000	367,425		367,425
Wages		9,967		9,967		5,278		5,278
Maintenance, Operation & Equip			21,674	21,674			9,996	9,996
	8.2500	396,832	21,674	418,506	8.2500	402,143	9,996	412,139

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dla - Liberal Arts Human Resources 20-1600-33								
Administrative & Professional	1.7500	165,319		165,319	1.7500	165,319		165,319
Classified Personnel	1.0000	60,440		60,440	1.0000	60,440		60,440
	2.7500	225,759		225,759	2.7500	225,759		225,759
Humanities Honor Program 14-1613-20								
Classified Personnel				0				0
Maintenance, Operation & Equip			31,039	31,039			25,238	25,238
			31,039	31,039			25,238	25,238
American Studies 14-1601-20								
Faculty	9.0000	991,809		991,809	9.0000	1,150,197		1,150,197
Classified Personnel	1.0000	46,000		46,000	1.0000	46,000		46,000
Wages		11,474		11,474		8,653		8,653
	10.0000	1,049,283		1,049,283	10.0000	1,204,850		1,204,850
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	22.5000	2,689,079		2,689,079	22.0000	3,081,425		3,081,425
Administrative & Professional	1.3300	99,019		99,019	1.3300	175,798		175,798
Classified Personnel	5.5000	282,568		282,568	3.5000	184,025		184,025
Wages		26,500		26,500		26,500		26,500
Maintenance, Operation & Equip			111,969	111,969			47,530	47,530
	29.3300	3,097,166	111,969	3,209,135	26.8300	3,467,748	47,530	3,515,278
Art Galleries In Black Studies 14-1634-20								
Administrative & Professional	1.0000	80,000		80,000	1.0000	95,464		95,464
Maintenance, Operation & Equip			27,000	27,000				0
	1.0000	80,000	27,000	107,000	1.0000	95,464		95,464

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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	12.0000	1,188,259		1,188,259	11.5000	1,236,742		1,236,742
Wages		3,279		3,279		279		279
Maintenance, Operation & Equip			13,500	13,500			9,440	9,440
	12.0000	1,191,538	13,500	1,205,038	11.5000	1,237,021	9,440	1,246,461
Humanities Institute 14-1669-20								
Classified Personnel	1.0000	46,125		46,125	1.0000	45,000		45,000
Wages		24		24		24		24
Maintenance, Operation & Equip			16,168	16,168			13,554	13,554
	1.0000	46,149	16,168	62,317	1.0000	45,024	13,554	58,578
T1c - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	46,283		46,283	0.7500	46,283		46,283
Maintenance, Operation & Equip			22,682	22,682			18,544	18,544
	0.7500	46,283	22,682	68,965	0.7500	46,283	18,544	64,827
Anthropology 14-1602-20								
Faculty	31.0000	3,242,286		3,242,286	29.7500	3,552,113		3,552,113
Classified Personnel	2.0000	78,329		78,329	2.0000	78,329		78,329
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			3,692	3,692			692	692
	33.0000	3,321,946	3,692	3,325,638	31.7500	3,631,773	692	3,632,465

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional Classified Personnel	5.7050	419,240		419,240	5.7050	383,901		383,901
Wages	2.0000	100,000		100,000	2.0000	100,000		100,000
Miscellaneous Expenses		26,143		26,143		17,143		17,143
				0			35,339	35,339
	7.7050	545,383		545,383	7.7050	501,044	35,339	536,383
Classics 14-1616-20								
Faculty	16.0000	1,577,232		1,577,232	16.0000	1,627,682		1,627,682
Classified Personnel	3.0000	141,674		141,674	3.0000	141,674		141,674
Maintenance, Operation & Equip			15,429	15,429			9,729	9,729
	19.0000	1,718,906	15,429	1,734,335	19.0000	1,769,356	9,729	1,779,085
Comparative Literature 14-1625-20								
Classified Personnel	0.5000	15,250		15,250	0.5000	15,250		15,250
Maintenance, Operation & Equip			2,016	2,016			980	980
	0.5000	15,250	2,016	17,266	0.5000	15,250	980	16,230
Economics 14-1624-20								
Faculty	35.0000	6,657,045		6,657,045	35.0000	6,880,107		6,880,107
Classified Personnel	4.7758	261,426		261,426	4.7758	271,741		271,741
Wages		22,124		22,124		6,360		6,360
Maintenance, Operation & Equip			18,980	18,980			14,305	14,305
	39.7758	6,940,595	18,980	6,959,575	39.7758	7,158,208	14,305	7,172,513
English 14-1626-20								
Faculty	58.0000	5,822,932		5,822,932	54.5000	6,349,621		6,349,621
Classified Personnel	6.0000	255,991		255,991	6.0000	255,991		255,991
Wages		4,432		4,432		4,432		4,432
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	64.0000	6,083,355	21,371	6,104,726	60.5000	6,610,044	21,371	6,631,415

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English Excellence 20-1626-22								
Administrative & Professional Classified Personnel	0.8695	213,000		213,000	0.8695	59,775		59,775
Wages		53,108		53,108		353,679		353,679
Miscellaneous Expenses		185,346		185,346			422,843	422,843
	0.8695	451,454	273,895	725,349	0.8695	413,454	422,843	836,297
European Studies 20-1641-20								
Classified Personnel	1.0000	53,150		53,150	1.0000	51,000		51,000
Wages		3,353		3,353		5,503		5,503
	1.0000	56,503		56,503	1.0000	56,503		56,503
French And Italian 14-1630-20								
Faculty	11.0000	1,082,331		1,082,331	11.0000	1,186,443		1,186,443
Classified Personnel	1.4623	77,472		77,472	1.4623	77,000		77,000
Wages		4,446		4,446		1,188		1,188
Maintenance, Operation & Equip			12,020	12,020			9,312	9,312
	12.4623	1,164,249	12,020	1,176,269	12.4623	1,264,631	9,312	1,273,943
Geography 14-1632-20								
Faculty	13.0000	1,487,351		1,487,351	12.0000	1,452,106		1,452,106
Wages		924		924		924		924
Maintenance, Operation & Equip			17,162	17,162			12,829	12,829
	13.0000	1,488,275	17,162	1,505,437	12.0000	1,453,030	12,829	1,465,859
Geography Various Start-Up Funds 14-1632-22								
Wages		40,000		40,000		40,000		40,000
		40,000		40,000		40,000		40,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bass-Ba In Sustainability Studies								
14-1633-20								
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
Germanic Studies								
14-1640-20								
Faculty	10.0000	1,000,679		1,000,679	10.0000	1,134,849		1,134,849
Classified Personnel	1.0000	41,159		41,159	1.0000	41,159		41,159
Wages		11,126		11,126		5,381		5,381
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	11.0000	1,052,964	8,497	1,061,461	11.0000	1,181,389	8,497	1,189,886
Germanic Studies - A.U.F.								
20-1640-20								
Administrative & Professional		38,000		38,000				0
Miscellaneous Expenses				0			38,000	38,000
		38,000		38,000			38,000	38,000
Middle Eastern Studies								
14-1662-20								
Faculty	12.5000	1,205,059		1,205,059	11.5000	1,482,978		1,482,978
Classified Personnel	1.5000	78,056		78,056	1.5000	78,033		78,033
Wages		9,193		9,193		1,887		1,887
Maintenance, Operation & Equip			2,793	2,793			2,793	2,793
	14.0000	1,292,308	2,793	1,295,101	13.0000	1,562,898	2,793	1,565,691
Government								
14-1644-20								
Faculty	48.0000	6,886,037		6,886,037	47.5000	7,386,331		7,386,331
Classified Personnel	3.5471	168,803		168,803	3.5471	168,803		168,803
Wages		4,308		4,308		4,308		4,308
Maintenance, Operation & Equip			11,846	11,846			2,953	2,953
	51.5471	7,059,148	11,846	7,070,994	51.0471	7,559,442	2,953	7,562,395

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Irg - International Relations								
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
History								
14-1648-20								
Faculty	55.6667	6,905,048		6,905,048	55.6667	7,761,506		7,761,506
Classified Personnel	2.8630	170,899		170,899	2.8630	170,899		170,899
Wages		7,489		7,489		7,489		7,489
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	58.5297	7,083,436	12,904	7,096,340	58.5297	7,939,894	12,904	7,952,798
History Excellence								
20-1648-21								
Classified Personnel	2.5537	110,952		110,952	2.5537	110,951		110,951
Wages		70,041		70,041		70,042		70,042
Maintenance, Operation & Equip			174,295	174,295			350,999	350,999
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	2.5537	180,993	624,295	805,288	2.5537	180,993	800,999	981,992
Linguistics								
14-1658-20								
Faculty	14.2500	1,463,583		1,463,583	14.2500	1,736,881		1,736,881
Classified Personnel	1.0000	41,102		41,102	1.0000	41,102		41,102
Wages		10,477		10,477		6,715		6,715
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	15.2500	1,515,162	24,133	1,539,295	15.2500	1,784,698	24,133	1,808,831
Philosophy								
14-1664-20								
Faculty	22.2500	2,880,809		2,880,809	22.2500	3,206,136		3,206,136
Classified Personnel	3.0000	126,938		126,938	3.0000	126,938		126,938
Maintenance, Operation & Equip			5,275	5,275			5,275	5,275
	25.2500	3,007,747	5,275	3,013,022	25.2500	3,333,074	5,275	3,338,349

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	49.7500	6,708,216		6,708,216	49.7500	7,464,665		7,464,665
Administrative & Professional		46		46				0
Classified Personnel	1.9750	106,859		106,859	1.9750	107,646		107,646
Wages		50,128		50,128		35,905		35,905
Maintenance, Operation & Equip			20,536	20,536			18,813	18,813
Miscellaneous Expenses				0			46	46
	51.7250	6,865,249	20,536	6,885,785	51.7250	7,608,216	18,859	7,627,075
Hdo - Ba Degree Program 14-1674-20								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Religious Studies 14-1649-20								
Faculty	9.0000	915,127		915,127	9.0000	1,100,692		1,100,692
Classified Personnel	2.0000	101,260		101,260	2.0000	118,673		118,673
Wages		1,311		1,311		1,311		1,311
Maintenance, Operation & Equip			21,755	21,755			14,168	14,168
	11.0000	1,017,698	21,755	1,039,453	11.0000	1,220,676	14,168	1,234,844
Slavic And Eurasian Studies 14-1678-20								
Faculty	4.0000	332,517		332,517	4.0000	520,336		520,336
Classified Personnel	2.2178	91,256		91,256	2.2178	91,415		91,415
Wages		7,631		7,631		3,138		3,138
Maintenance, Operation & Equip			12,230	12,230			9,897	9,897
	6.2178	431,404	12,230	443,634	6.2178	614,889	9,897	624,786

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sociology								
14-1682-20								
Faculty	34.8333	4,780,398		4,780,398	34.8333	5,487,485		5,487,485
Classified Personnel	2.0000	94,471		94,471	2.0000	94,471		94,471
Wages		657		657		657		657
Maintenance, Operation & Equip			21,063	21,063			11,377	11,377
	36.8333	4,875,526	21,063	4,896,589	36.8333	5,582,613	11,377	5,593,990
Women's And Gender Studies								
14-1612-20								
Administrative & Professional		15,000		15,000		15,000		15,000
Classified Personnel	1.2552	76,785		76,785	1.2552	76,785		76,785
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			96,658	96,658			77,092	77,092
	1.2552	91,785	99,658	191,443	1.2552	91,785	80,092	171,877
Lgbtq Sexualities Studies Program								
14-1612-30								
Classified Personnel	0.5000	25,000		25,000	1.0000	25,000		25,000
	0.5000	25,000		25,000	1.0000	25,000		25,000
Spanish And Portuguese								
14-1686-20								
Faculty	19.0000	1,937,465		1,937,465	19.0000	2,071,714		2,071,714
Classified Personnel	1.0000	51,413		51,413	1.0000	51,413		51,413
Wages		3,506		3,506		2,105		2,105
Maintenance, Operation & Equip			12,736	12,736			7,103	7,103
	20.0000	1,992,384	12,736	2,005,120	20.0000	2,125,232	7,103	2,132,335
Mals - Mexican American Latino A Studies								
14-1621-20								
Faculty	9.0000	955,818		955,818	8.5000	1,063,661		1,063,661
	9.0000	955,818		955,818	8.5000	1,063,661		1,063,661

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	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	220,401		220,401	4.0000	232,541		232,541
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			105,752	105,752			268,955	268,955
	4.0000	246,701	105,752	352,453	4.0000	258,841	268,955	527,796
Asian American Studies 14-1607-20								
Maintenance, Operation & Equip			2,691	2,691			2,100	2,100
			2,691	2,691			2,100	2,100
Center For Mexican American Studies 14-1629-20								
Administrative & Professional	1.0000	173,260		173,260	1.0000	60,000		60,000
Maintenance, Operation & Equip			117,001	117,001			81,886	81,886
Miscellaneous Expenses			85,227	85,227			185,227	185,227
	1.0000	173,260	202,228	375,488	1.0000	60,000	267,113	327,113
Latino Research Initiative 14-1629-21								
Administrative & Professional	7.0000	508,667		508,667	7.0000	285,000		285,000
Classified Personnel	2.0000	100,000		100,000	2.0000	95,500		95,500
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			102,463	102,463			86,580	86,580
Miscellaneous Expenses				0			223,667	223,667
	9.0000	618,667	102,463	721,130	9.0000	390,500	310,247	700,747
Center For African And African-American Studies 14-1628-20								
Administrative & Professional	0.3400	25,704		25,704	0.3400	18,901		18,901
Classified Personnel	2.0000	88,000		88,000	2.0000	47,000		47,000
Miscellaneous Expenses			68,863	68,863			109,471	109,471
	2.3400	113,704	68,863	182,567	2.3400	65,901	109,471	175,372

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Asian Studies								
14-1609-20								
Faculty	11.8333	1,085,186		1,085,186	11.8333	1,144,834		1,144,834
Classified Personnel	1.0500	40,821		40,821	1.0500	40,200		40,200
Wages		454		454		454		454
Maintenance, Operation & Equip			22,652	22,652			15,524	15,524
	12.8833	1,126,461	22,652	1,149,113	12.8833	1,185,488	15,524	1,201,012
Csct-Ctr For The Study Of Core Text Ideas								
14-1618-20								
Maintenance, Operation & Equip			382	382				0
			382	382				0
Ctr For Study Of Core Texts								
20-1618-20								
Classified Personnel	0.2500	8,394		8,394	0.2500	8,394		8,394
Wages		144		144				0
	0.2500	8,538		8,538	0.2500	8,394		8,394
Center For Middle Eastern Studies								
14-1614-20								
Classified Personnel	2.2500	100,768		100,768	2.2500	99,544		99,544
Wages		6,612		6,612		4,039		4,039
Maintenance, Operation & Equip			1,183	1,183			1,183	1,183
	2.2500	107,380	1,183	108,563	2.2500	103,583	1,183	104,766
Military Property - Air Force								
14-5490-21								
Classified Personnel	1.0000	46,469		46,469	1.0000	46,469		46,469
Wages		3,389		3,389				0
Maintenance, Operation & Equip			2,318	2,318			1,418	1,418
	1.0000	49,858	2,318	52,176	1.0000	46,469	1,418	47,887

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Science								
14-5430-20								
Wages		5,383		5,383		3,447		3,447
Maintenance, Operation & Equip			9,000	9,000			9,000	9,000
		5,383	9,000	14,383		3,447	9,000	12,447
Military Property Department								
14-5490-20								
Classified Personnel	1.0000	40,847		40,847	1.0000	40,847		40,847
Wages		4,874		4,874		2,624		2,624
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	45,721	1,727	47,448	1.0000	43,471	1,727	45,198
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	3.1204	203,633		203,633	3.1204	216,487		216,487
Classified Personnel	6.6377	313,821		313,821	6.6377	300,967		300,967
	9.7581	517,454		517,454	9.7581	517,454		517,454
South Asia Institute								
14-1619-20								
Classified Personnel	2.1100	113,556		113,556	2.1100	113,556		113,556
Wages		4,368		4,368		675		675
Maintenance, Operation & Equip			6,592	6,592			5,298	5,298
	2.1100	117,924	6,592	124,516	2.1100	114,231	5,298	119,529

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	507.5833	70,122,376	0	70,122,376	498.8333	72,484,862	0	72,484,862
Subtotal Teaching Assistants	0.0000	11,019,030	0	11,019,030	0.0000	10,997,728	0	10,997,728
Subtotal Admin & Professional	35.8154	4,026,904	0	4,026,904	36.8154	3,485,893	0	3,485,893
Subtotal Classified Personnel	104.5671	5,194,013	0	5,194,013	101.0671	5,122,248	0	5,122,248
Subtotal Wages	0.0000	632,995	0	632,995	0.0000	690,740	0	690,740
Subtotal Maint, Oper & Equip	0.0000	0	1,036,674	1,036,674	0.0000	0	944,715	944,715
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,315,238	2,315,238	0.0000	0	3,649,802	3,649,802
College Total	647.9658	90,995,318	3,351,912	94,347,230	636.7158	92,781,471	4,594,517	97,375,988

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	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		7,988,966		7,988,966
Maintenance, Operation & Equip			2,227,651	2,227,651			2,996,393	2,996,393
		3,463,792	2,227,651	5,691,443		7,988,966	2,996,393	10,985,359
Dell Medical School 20-5600-20								
Maintenance, Operation & Equip			732,508	732,508				0
Miscellaneous Expenses			1,962,207	1,962,207			1,961,923	1,961,923
			2,694,715	2,694,715			1,961,923	1,961,923
Dms-Business Affairs General Operations 20-5600-31								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Dms-Communication General Operations 20-5600-32								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Dms-Development General Operations 20-5600-33								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
MEDICAL SCHOOL, DELL

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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				0
			25,000	25,000				0
Dms Clinical Affairs General Operations 20-5600-35								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Dms Research General Operations 20-5600-36								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Design Institute For Health - Operations 20-5600-37								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Strategic Initiatives 20-5600-38								
Miscellaneous Expenses			150,000	150,000				0
			150,000	150,000				0
Healthcare Solutions General Operations 20-5600-39								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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				0
			25,000	25,000				0
Ut Health Austin - Base Operations 20-5600-54								
Maintenance, Operation & Equip			863,883	863,883				0
Miscellaneous Expenses			600,000	600,000				0
			1,463,883	1,463,883				0
Medical Education Operations 20-5700-00								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Dept Of Medicine Operations 20-5700-01								
Administrative & Professional	0.1500	40,500		40,500	0.1500			0
Maintenance, Operation & Equip			25,000	25,000				0
Miscellaneous Expenses			10,125	10,125				0
	0.1500	40,500	35,125	75,625	0.1500			0
Dept Of Neurology Operations 20-5700-02								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 MEDICAL SCHOOL, DELL

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dept Of Obgyn Operations 20-5700-03								
Administrative & Professional Maintenance, Operation & Equip		7,000	25,000	32,000				0
								0
		7,000	25,000	32,000				0
Dept Of Pediatrics Operations 20-5700-04								
Administrative & Professional Maintenance, Operation & Equip		7,000	25,000	32,000				0
								0
		7,000	25,000	32,000				0
Dept Of Population Health Operations 20-5700-05								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Dept Of Surgery Operations 20-5700-06								
Administrative & Professional Maintenance, Operation & Equip		7,000	25,000	32,000				0
								0
		7,000	25,000	32,000				0
Dept Of Psychiatry Operations 20-5700-07								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Livestrong Cancer Inst Ops 20-5700-08								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dpri Operations And Research Support 20-9845-84								
Maintenance, Operation & Equip			1,310,000	1,310,000			1,112,199	1,112,199
Miscellaneous Expenses			1,300,000	1,300,000			1,300,000	1,300,000
			2,610,000	2,610,000			2,412,199	2,412,199
MEDICAL SCHOOL, DELL								
Subtotal Faculty	0.0000	3,463,792	0	3,463,792	0.0000	7,988,966	0	7,988,966
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.1500	61,500	0	61,500	0.1500	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	5,584,042	5,584,042	0.0000	0	4,108,592	4,108,592
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,022,332	4,022,332	0.0000	0	3,261,923	3,261,923
College Total	0.1500	3,525,292	9,606,374	13,131,666	0.1500	7,988,966	7,370,515	15,359,481

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional Classified Personnel	5.0000	903,101		903,101	6.0000	930,996		930,996
Wages	12.0000	700,190		700,190	10.0000	413,416		413,416
Maintenance, Operation & Equip		63,500	326,625	326,625		63,500	541,303	63,500
	17.0000	1,666,791	326,625	1,993,416	16.0000	1,407,912	541,303	1,949,215
C.N.S. Instructional Reserves 14-1799-00								
Faculty		10,059,757		10,059,757		5,885,352		5,885,352
		10,059,757		10,059,757		5,885,352		5,885,352
Office Of The Dean-College Of Natural Sciences - Business Services 20-1700-53								
Maintenance, Operation & Equip			36,000	36,000			36,000	36,000
			36,000	36,000			36,000	36,000
Strategy And Planning 20-1700-57								
Administrative & Professional				0		117,832		117,832
				0		117,832		117,832
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		6,621,011		6,621,011		6,643,011		6,643,011
Teaching Assistants		11,466,788		11,466,788		11,466,788		11,466,788
		18,087,799		18,087,799		18,109,799		18,109,799

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Administrative & Professional		16,505		16,505		21,830		21,830
Classified Personnel		13,229		13,229		14,126		14,126
Maintenance, Operation & Equip			1,316,533	1,316,533			1,066,304	1,066,304
		29,734	1,316,533	1,346,267		35,956	1,066,304	1,102,260
Interdepartmental Initiatives 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
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional	6.0000	552,897		552,897	6.0000	510,930		510,930
Classified Personnel	3.0000	135,860		135,860	3.0000	151,360		151,360
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			43,310	43,310			43,250	43,250
	9.0000	691,257	43,310	734,567	9.0000	664,790	43,250	708,040
Dean's Office Communications Group 20-1700-32								
Administrative & Professional	1.0000	119,376		119,376	1.0000	124,152		124,152
Classified Personnel	6.0000	329,565		329,565	6.0000	347,323		347,323
Wages		10,000		10,000		7,879		7,879
Maintenance, Operation & Equip			35,500	35,500			35,500	35,500
	7.0000	458,941	35,500	494,441	7.0000	479,354	35,500	514,854
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Classified Personnel	2.0000	98,000		98,000	2.0000	106,000		106,000
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
	2.0000	99,500	2,100	101,600	2.0000	107,500	2,100	109,600

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Constituents Relations 20-1700-33								
Classified Personnel	2.0000	99,320		99,320	2.0000	102,360		102,360
Wages		3,510		3,510		4,310		4,310
Maintenance, Operation & Equip			53,570	53,570			53,530	53,530
	2.0000	102,830	53,570	156,400	2.0000	106,670	53,530	160,200
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional	1.0000	75,000		75,000	1.0000	130,000		130,000
	1.0000	75,000		75,000	1.0000	130,000		130,000
Graduate Education 20-1700-56								
Administrative & Professional	1.0000	80,000		80,000	1.0000	82,400		82,400
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	1.0000	80,000	2,000	82,000	1.0000	82,400	2,000	84,400
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional		64,904		64,904		64,274		64,274
Classified Personnel	4.6875	289,697		289,697	4.6875	234,511		234,511
Wages		21,709		21,709		77,525		77,525
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
	4.6875	376,310	17,062	393,372	4.6875	376,310	17,062	393,372
Astronomy 14-1705-20								
Faculty	20.5000	2,548,855		2,548,855	20.5000	2,430,246		2,430,246
Classified Personnel	3.7000	205,834		205,834	3.7000			0
Wages		1,000		1,000				0
Maintenance, Operation & Equip			36,815	36,815				0
	24.2000	2,755,689	36,815	2,792,504	24.2000	2,430,246		2,430,246

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Astronomy Administration And Operation 20-1705-80								
Classified Personnel				0		205,834		205,834
Wages				0		1,000		1,000
Maintenance, Operation & Equip				0			36,815	36,815
				0		206,834	36,815	243,649
School Of Biological Sciences 14-1770-20								
Classified Personnel	4.0000	237,737		237,737	4.0000	238,310		238,310
Wages		15,033		15,033		9,798		9,798
Maintenance, Operation & Equip			29,999	29,999			34,661	34,661
	4.0000	252,770	29,999	282,769	4.0000	248,108	34,661	282,769
Section Of Integrative Biology 14-1772-20								
Faculty	31.0000	4,366,136		4,366,136	31.0000	4,637,105		4,637,105
Administrative & Professional	1.0000	87,066		87,066	1.0000			0
Classified Personnel	7.0000	347,197		347,197	7.0000			0
Maintenance, Operation & Equip			28,954	28,954				0
	39.0000	4,800,399	28,954	4,829,353	39.0000	4,637,105		4,637,105
Integrative Biology Administration And Operations 20-1772-80								
Administrative & Professional				0		90,708		90,708
Classified Personnel				0		353,172		353,172
Maintenance, Operation & Equip				0			27,827	27,827
				0		443,880	27,827	471,707
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.1800	180,670		180,670	2.1800	184,807		184,807
Classified Personnel	1.0000	49,403		49,403	1.0000	50,391		50,391
Maintenance, Operation & Equip			41,339	41,339			40,813	40,813
	3.1800	230,073	41,339	271,412	3.1800	235,198	40,813	276,011

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Section Of Neurobiology								
14-1774-20								
Faculty	26.2712	3,775,732		3,775,732	25.2712	3,948,101		3,948,101
Classified Personnel	3.0000	168,975		168,975	2.0000			0
Maintenance, Operation & Equip			33,851	33,851				0
	29.2712	3,944,707	33,851	3,978,558	27.2712	3,948,101		3,948,101
Neuroscience Administration								
And Operations								
20-1774-80								
Administrative & Professional				0		72,314		72,314
Classified Personnel				0		215,855		215,855
Maintenance, Operation & Equip				0			36,512	36,512
				0		288,169	36,512	324,681
Chemistry And Biochemistry								
14-1716-20								
Faculty	23.7445	3,593,459		3,593,459	23.7445	4,115,376		4,115,376
Administrative & Professional	2.0000	284,281		284,281	2.0000			0
Classified Personnel	13.0000	816,510		816,510	12.0000			0
Wages		10,000		10,000				0
Maintenance, Operation & Equip			100,502	100,502				0
	38.7445	4,704,250	100,502	4,804,752	37.7445	4,115,376		4,115,376
Chemistry Administration And								
Operations								
20-1716-80								
Administrative & Professional				0		284,281		284,281
Classified Personnel				0		816,510		816,510
Wages				0		10,000		10,000
Maintenance, Operation & Equip				0			100,502	100,502
				0		1,110,791	100,502	1,211,293

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Molecular Biosciences 14-1777-20								
Faculty	56.1609	7,512,098		7,512,098	55.1609	8,412,150		8,412,150
Administrative & Professional	1.0000	89,760		89,760	1.0000			0
Classified Personnel	7.4458	377,610		377,610	7.4458			0
Maintenance, Operation & Equip			43,828	43,828				0
	64.6067	7,979,468	43,828	8,023,296	63.6067	8,412,150		8,412,150
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional				0		100,650		100,650
Classified Personnel				0		396,202		396,202
Maintenance, Operation & Equip				0			14,346	14,346
				0		496,852	14,346	511,198
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional				0		111,989		111,989
Classified Personnel				0		58,752		58,752
Maintenance, Operation & Equip				0			3,525	3,525
				0		170,741	3,525	174,266
Computer Sciences 14-1722-20								
Faculty	42.8817	6,022,458		6,022,458	42.8817	6,523,152		6,523,152
Classified Personnel	7.3462	479,454		479,454	7.3462			0
Wages		14,936		14,936				0
Maintenance, Operation & Equip			16,295	16,295				0
	50.2279	6,516,848	16,295	6,533,143	50.2279	6,523,152		6,523,152

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Science Administration And Operations 20-1722-80								
Classified Personnel				0		494,390		494,390
Maintenance, Operation & Equip				0			16,295	16,295
				0		494,390	16,295	510,685
Human Development Family Services 14-1741-20								
Faculty	12.8609	1,444,991		1,444,991	12.8609	1,871,108		1,871,108
Classified Personnel	1.0000	59,600		59,600	1.0000			0
Maintenance, Operation & Equip			5,215	5,215				0
	13.8609	1,504,591	5,215	1,509,806	13.8609	1,871,108		1,871,108
Hdfs Administration And Operations 20-1741-80								
Classified Personnel				0		51,000		51,000
Maintenance, Operation & Equip				0			13,815	13,815
				0		51,000	13,815	64,815
Nutritional Sciences 14-1742-20								
Faculty	7.4804	853,094		853,094	6.9804	1,203,558		1,203,558
Classified Personnel	1.0000	58,145		58,145	1.0000			0
Maintenance, Operation & Equip			2,232	2,232				0
	8.4804	911,239	2,232	913,471	7.9804	1,203,558		1,203,558
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel				0		57,000		57,000
Maintenance, Operation & Equip				0			3,377	3,377
				0		57,000	3,377	60,377

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Textiles And Apparel 14-1743-20								
Faculty	2.0000	174,000		174,000	2.0000	179,220		179,220
	2.0000	174,000		174,000	2.0000	179,220		179,220
School Of Human Ecology 14-1740-20								
Administrative & Professional		28,094		28,094		80,000		80,000
Classified Personnel	1.0000	85,635		85,635	1.0000	170,562		170,562
Maintenance, Operation & Equip			28,620	28,620			20,910	20,910
	1.0000	113,729	28,620	142,349	1.0000	250,562	20,910	271,472
Marine Science 14-1758-20								
Faculty				0		581,191		581,191
Administrative & Professional	0.5500	33,423		33,423	0.5500			0
Classified Personnel	0.2500	15,388		15,388	0.2500			0
Wages		1,000		1,000				0
Maintenance, Operation & Equip			836	836				0
	0.8000	49,811	836	50,647	0.8000	581,191		581,191
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional				0		33,248		33,248
Classified Personnel				0		57,217		57,217
Wages				0		1,000		1,000
Maintenance, Operation & Equip				0			80,467	80,467
				0		91,465	80,467	171,932
Mathematics 14-1760-20								
Faculty	48.1518	7,062,963		7,062,963	47.1518	8,230,840		8,230,840
Administrative & Professional	1.0000	77,083		77,083	1.0000			0
Classified Personnel	5.8507	298,823		298,823	5.8507			0
Wages		20,429		20,429				0
Maintenance, Operation & Equip			52,148	52,148				0
	55.0025	7,459,298	52,148	7,511,446	54.0025	8,230,840		8,230,840

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional Classified Personnel				0		75,000		75,000
Wages				0		300,906		300,906
Maintenance, Operation & Equip				0		20,429		20,429
				0			52,148	52,148
				0		396,335	52,148	448,483
Statistics Scientific Computation 14-1702-20								
Faculty	3.0000	477,388		477,388	3.0000	884,337		884,337
	3.0000	477,388		477,388	3.0000	884,337		884,337
Physics 14-1768-20								
Faculty	47.0447	6,722,364		6,722,364	46.0447	7,379,512		7,379,512
Administrative & Professional Classified Personnel	1.0000	100,598		100,598	1.0000			0
Wages	9.8000	588,994		588,994	9.8000			0
Maintenance, Operation & Equip		51,321		51,321				0
Miscellaneous Expenses			65,602	65,602			65,602	0
			88,000	88,000			76,000	0
	57.8447	7,463,277	153,602	7,616,879	56.8447	7,379,512	141,602	7,379,512
Physics Administration And Operations 20-1768-80								
Administrative & Professional Classified Personnel				0		116,789		116,789
Wages				0		584,803		584,803
Maintenance, Operation & Equip				0		51,321		51,321
Miscellaneous Expenses				0			65,602	65,602
				0			76,000	76,000
				0		752,913	141,602	894,515

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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	55,692		55,692	0.8925	54,600		54,600
Maintenance, Operation & Equip			1,308	1,308			2,400	2,400
	0.8925	55,692	1,308	57,000	0.8925	54,600	2,400	57,000
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	321.0961	61,234,306	0	61,234,306	316.5961	62,924,259	0	62,924,259
Subtotal Teaching Assistants	0.0000	11,466,788	0	11,466,788	0.0000	11,466,788	0	11,466,788
Subtotal Admin & Professional	22.7300	2,692,758	0	2,692,758	23.7300	3,132,200	0	3,132,200
Subtotal Classified Personnel	96.4339	5,529,858	0	5,529,858	92.4339	5,493,600	0	5,493,600
Subtotal Wages	0.0000	216,438	0	216,438	0.0000	250,762	0	250,762
Subtotal Maint, Oper & Equip	0.0000	0	2,320,244	2,320,244	0.0000	0	2,347,064	2,347,064
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	88,000	88,000	0.0000	0	76,000	76,000
College Total	440.2600	81,140,148	2,408,244	83,548,392	432.7600	83,267,609	2,423,064	85,690,673

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NURSING, SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing								
14-4404-20								
Faculty	21.7500	5,679,527		5,679,527	21.7500	5,824,488		5,824,488
Teaching Assistants		206,379		206,379		204,463		204,463
Administrative & Professional	7.5750	1,062,946		1,062,946	7.5507	1,167,406		1,167,406
Classified Personnel	9.1750	495,423		495,423	9.1750	508,571		508,571
Wages		9,500		9,500		9,500		9,500
Miscellaneous Expenses			11,861	11,861				0
	38.5000	7,453,775	11,861	7,465,636	38.4757	7,714,428		7,714,428
Nursing - A.U.F.								
20-4404-20								
Maintenance, Operation & Equip			43,438	43,438			142,590	142,590
			43,438	43,438			142,590	142,590
School Of Nursing - Children's								
Wellness Center - A.U.F.								
20-4404-30								
Administrative & Professional		1,530		1,530		1,530		1,530
Classified Personnel		66,134		66,134		66,134		66,134
		67,664		67,664		67,664		67,664
Nursing-Unallocated Accounts -								
A.U.F.								
20-4499-20								
Maintenance, Operation & Equip			12,695	12,695			12,695	12,695
			12,695	12,695			12,695	12,695
Nursing-Learning Center								
14-4404-25								
Administrative & Professional	1.5000	125,159		125,159	1.5000	124,924		124,924
Classified Personnel	1.0000	34,964		34,964	1.0000	35,649		35,649
	2.5000	160,123		160,123	2.5000	160,573		160,573

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NURSING, SCHOOL OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25								
Maintenance, Operation & Equip			152	152			1,000	1,000
			152	152			1,000	1,000
NURSING, SCHOOL OF								
Subtotal Faculty	21.7500	5,679,527	0	5,679,527	21.7500	5,824,488	0	5,824,488
Subtotal Teaching Assistants	0.0000	206,379	0	206,379	0.0000	204,463	0	204,463
Subtotal Admin & Professional	9.0750	1,189,635	0	1,189,635	9.0507	1,293,860	0	1,293,860
Subtotal Classified Personnel	10.1750	596,521	0	596,521	10.1750	610,354	0	610,354
Subtotal Wages	0.0000	9,500	0	9,500	0.0000	9,500	0	9,500
Subtotal Maint, Oper & Equip	0.0000	0	56,285	56,285	0.0000	0	156,285	156,285
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	11,861	11,861	0.0000	0	0	0
College Total	41.0000	7,681,562	68,146	7,749,708	40.9757	7,942,665	156,285	8,098,950

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
PHARMACY, COLLEGE OF

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	35.3257	7,987,611		7,987,611	34.3257	8,303,724		8,303,724
Teaching Assistants		1,003,360		1,003,360		1,023,428		1,023,428
Administrative & Professional	1.0000	704,748		704,748	1.0000	306,633		306,633
	36.3257	9,695,719		9,695,719	35.3257	9,633,785		9,633,785
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			588,006	588,006			1,009,047	1,009,047
			588,006	588,006			1,009,047	1,009,047
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			6,900	6,900			6,900	6,900
			6,900	6,900			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

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	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 & O 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	35.3257	7,987,611	0	7,987,611	34.3257	8,303,724	0	8,303,724
Subtotal Teaching Assistants	0.0000	1,003,360	0	1,003,360	0.0000	1,023,428	0	1,023,428
Subtotal Admin & Professional	1.0000	704,748	0	704,748	1.0000	306,633	0	306,633
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	834,006	834,006	0.0000	0	1,255,047	1,255,047
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	36.3257	9,715,816	834,006	10,549,822	35.3257	9,653,882	1,255,047	10,908,929

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2018-19

2019-20

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	29.5075	4,480,246		4,480,246	29.5075	4,344,818		4,344,818
Teaching Assistants		100,000		100,000		150,000		150,000
Administrative & Professional	2.1000	449,331		449,331	2.1000			0
Miscellaneous Expenses				0			87,500	87,500
	31.6075	5,029,577		5,029,577	31.6075	4,494,818	87,500	4,582,318
School Of Public Affairs - Roster								
14-3600-29								
Faculty		342,000		342,000		342,000		342,000
		342,000		342,000		342,000		342,000
L B J School Of Public Affairs - A.U.F.								
20-3600-20								
Administrative & Professional	2.0000	198,330		198,330	2.0000	636,178		636,178
Classified Personnel	10.4911	580,070		580,070	9.9811	574,804		574,804
Miscellaneous Expenses			15,945	15,945			36,330	36,330
	12.4911	778,400	15,945	794,345	11.9811	1,210,982	36,330	1,247,312
L B J School Of Public Affairs - Unallocated Accounts - A.U.F.								
20-3699-20								
Classified Personnel	0.2975	20,684		20,684	0.2975	24,220		24,220
Maintenance, Operation & Equip			10,497	10,497			7,807	7,807
Miscellaneous Expenses			1,573	1,573			727	727
	0.2975	20,684	12,070	32,754	0.2975	24,220	8,534	32,754
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	29.5075	4,822,246	0	4,822,246	29.5075	4,686,818	0	4,686,818
Subtotal Teaching Assistants	0.0000	100,000	0	100,000	0.0000	150,000	0	150,000
Subtotal Admin & Professional	4.1000	647,661	0	647,661	4.1000	636,178	0	636,178
Subtotal Classified Personnel	10.7886	600,754	0	600,754	10.2786	599,024	0	599,024
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	7,807	7,807
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	17,518	17,518	0.0000	0	124,557	124,557
College Total	44.3961	6,170,661	28,015	6,198,676	43.8861	6,072,020	132,364	6,204,384

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work								
14-5005-20								
Faculty	28.6300	4,486,139		4,486,139	26.6300	4,786,979		4,786,979
Teaching Assistants		92,192		92,192		92,192		92,192
Administrative & Professional	8.1000	1,095,450		1,095,450	8.1000	1,111,963		1,111,963
Classified Personnel	3.0000	140,412		140,412	3.0000	156,002		156,002
Maintenance, Operation & Equip			52,507	52,507			52,507	52,507
Miscellaneous Expenses			172,614	172,614				0
	39.7300	5,814,193	225,121	6,039,314	37.7300	6,147,136	52,507	6,199,643
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	28.6300	4,486,139	0	4,486,139	26.6300	4,786,979	0	4,786,979
Subtotal Teaching Assistants	0.0000	92,192	0	92,192	0.0000	92,192	0	92,192
Subtotal Admin & Professional	8.1000	1,095,450	0	1,095,450	8.1000	1,111,963	0	1,111,963
Subtotal Classified Personnel	3.0000	140,412	0	140,412	3.0000	156,002	0	156,002
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	52,507	52,507	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	172,614	172,614	0.0000	0	0	0
College Total	39.7300	5,814,193	225,121	6,039,314	37.7300	6,147,136	52,507	6,199,643

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean Of Undergraduate Studies 14-5300-20								
Administrative & Professional Classified Personnel	2.0000	159,369		159,369	2.0000	160,673		160,673
		576,518		576,518		576,518		576,518
	2.0000	735,887		735,887	2.0000	737,191		737,191
Undergraduate Studies Instructional Services 14-9601-66								
Faculty		47,992		47,992		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
		169,362	4,495,668	4,665,030		169,362	4,495,668	4,665,030
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional Classified Personnel	2.0000	393,182		393,182	2.0000	402,253		402,253
Wages		108,092		108,092		134,195		134,195
Maintenance, Operation & Equip		20,000	30,989	30,989		20,000	33,685	33,685
Miscellaneous Expenses			8,433	8,433			76,855	76,855
	2.0000	521,274	39,422	560,696	2.0000	556,448	110,540	666,988
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Classified Personnel	1.0000	70,856		70,856	1.0000	70,856		70,856
Wages		40,375		40,375		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

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ugs - Associate Dean Core 20-5300-28								
Administrative & Professional	1.5000	158,982		158,982	1.5000	158,982		158,982
Classified Personnel				0				0
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
	1.5000	158,982	1,000	159,982	1.5000	158,982	1,000	159,982
Ugst - Development 20-5300-29								
Administrative & Professional	1.0000	74,469		74,469	1.0000			0
Classified Personnel		26,103		26,103				0
Maintenance, Operation & Equip			4,000	4,000				0
	1.0000	100,572	4,000	104,572	1.0000			0
Ugst - Communications 20-5300-30								
Administrative & Professional	1.0000	96,323		96,323	1.0000	96,323		96,323
Classified Personnel		80,431		80,431		80,431		80,431
	1.0000	176,754		176,754	1.0000	176,754		176,754
Ugs Software Technology 20-5300-31								
Classified Personnel		151,524		151,524		151,524		151,524
		151,524		151,524		151,524		151,524
Signature Courses 20-9601-66								
Administrative & Professional	1.0000	91,185		91,185	1.0000	91,185		91,185
Classified Personnel		41,537		41,537		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			530,332	530,332			530,332	530,332
	1.0000	290,522	535,351	825,873	1.0000	290,522	535,351	825,873

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	47,992	0	47,992	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	1,044,366	0	1,044,366	9.5000	980,272	0	980,272
Subtotal Classified Personnel	0.0000	984,205	0	984,205	0.0000	984,205	0	984,205
Subtotal Wages	0.0000	223,275	0	223,275	0.0000	223,275	0	223,275
Subtotal Maint, Oper & Equip	0.0000	0	56,783	56,783	0.0000	0	55,479	55,479
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,106,773	5,106,773	0.0000	0	5,175,195	5,175,195
College Total	9.5000	2,421,208	5,163,556	7,584,764	9.5000	2,357,114	5,230,674	7,587,788

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		338,500		338,500		7,830,284		7,830,284
Teaching Assistants				0		619,660		619,660
Administrative & Professional				0		374,757		374,757
Classified Personnel				0		459,651		459,651
		338,500		338,500		9,284,352		9,284,352
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			340,000	340,000			490,000	490,000
			340,000	340,000			490,000	490,000
Thematic Hire Support 14-1405-11								
Faculty				0				0
				0				0
Strategic Priorities 14-9845-80								
Faculty				0		6,410,733		6,410,733
				0		6,410,733		6,410,733
Instructional Budget 14-9845-85								
Miscellaneous Expenses				0			2,680,000	2,680,000
				0			2,680,000	2,680,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			3,015,595	3,015,595			615,957	615,957
			3,015,595	3,015,595			615,957	615,957
Reserve - Auf - Instruction 20-0206-15								
Faculty				0		1,971		1,971
Teaching Assistants				0		254,831		254,831
Administrative & Professional				0		236,255		236,255
Classified Personnel				0		226,710		226,710
Miscellaneous Expenses			65,765,488	65,765,488			89,776,088	89,776,088
			65,765,488	65,765,488		719,767	89,776,088	90,495,855
Salary Increase Reserve - Auf - Library 20-0206-16								
Faculty				0		346		346
Administrative & Professional				0		76,349		76,349
Classified Personnel				0		17,991		17,991
				0		94,686		94,686
Workday Contingency 20-0208-02								
Maintenance, Operation & Equip				0			375,538	375,538
				0			375,538	375,538
Global Engagement 20-0222-00								
Administrative & Professional				0		680,000		680,000
Classified Personnel				0		70,000		70,000
Maintenance, Operation & Equip				0			346,940	346,940
				0		750,000	346,940	1,096,940

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workday Sustainment 20-1100-02								
Administrative & Professional Classified Personnel				0		710,233		710,233
Wages				0		5,823,792		5,823,792
Maintenance, Operation & Equip				0		65,000		65,000
				0			2,940,000	2,940,000
				0		6,599,025	2,940,000	9,539,025
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional Classified Personnel	1.0000	15,000		15,000	1.0000	30,600		30,600
Wages		362,750		362,750		387,600		387,600
				0		45,780		45,780
	1.0000	377,750		377,750	1.0000	463,980		463,980
Ut Elementary School 20-0609-00								
Administrative & Professional Classified Personnel	0.6867	69,702		69,702	0.6867	44,993		44,993
Miscellaneous Expenses	0.3321	19,380		19,380	0.3321	42,342		42,342
				0			1,747	1,747
	1.0188	89,082		89,082	1.0188	87,335	1,747	89,082
Provost - Administrative Services AUF 20-1403-39								
Maintenance, Operation & Equip			444,552	444,552				0
			444,552	444,552				0
Research And Assessment Group 20-1403-40								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional	0.8000	138,760		138,760	1.8000	148,577		148,577
Classified Personnel	4.5000	320,175		320,175	3.5000	278,491		278,491
Maintenance, Operation & Equip			5,158	5,158			18,107	18,107
	5.3000	458,935	5,158	464,093	5.3000	427,068	18,107	445,175
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional	7.5001	968,026		968,026	7.5001	1,013,127		1,013,127
Classified Personnel	5.7610	301,436		301,436	4.7610	197,447		197,447
Wages		34,987		34,987		99,437		99,437
	13.2611	1,304,449		1,304,449	12.2611	1,310,011		1,310,011
College To Career - Auf 20-3500-01								
Administrative & Professional				0		441,255		441,255
Classified Personnel				0		235,876		235,876
Maintenance, Operation & Equip				0			178,369	178,369
				0		677,131	178,369	855,500
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional				0		299,000		299,000
Classified Personnel				0		2,384,741		2,384,741
Wages				0		108,652		108,652
Maintenance, Operation & Equip				0			88,540	88,540
				0		2,792,393	88,540	2,880,933
Em - Communications 20-3500-04								
Administrative & Professional				0		181,656		181,656
Classified Personnel				0		406,925		406,925
Maintenance, Operation & Equip				0			75	75
				0		588,581	75	588,656

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Business Services 20-3500-05								
Administrative & Professional Classified Personnel				0		83,844		83,844
Wages				0		587,199		587,199
Maintenance, Operation & Equip				0		5,282	6,250	5,282
				0		676,325	6,250	6,250
General Faculty Office 20-5500-20								682,575
Administrative & Professional Classified Personnel	0.2500	52,705		52,705	0.2500	63,372		63,372
Wages	2.0000	118,887		118,887	2.0000	119,231		119,231
Maintenance, Operation & Equip		9,433	13,045	9,433		9,433	14,863	9,433
	2.2500	181,025	13,045	13,045	2.2500	192,036	14,863	14,863
				194,070				206,899
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	0.2390	11,527		11,527	0.2390	11,527		11,527
Maintenance, Operation & Equip			5	5			5	5
	0.2390	11,527	5	11,532	0.2390	11,527	5	11,532
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			63,898,169	63,898,169			38,311,722	38,311,722
			63,898,169	63,898,169			38,311,722	38,311,722

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E G Reserves - Provost Auf 20-9900-64								
Faculty		8,417,158		8,417,158		4,912,201		4,912,201
Miscellaneous Expenses			5,700,000	5,700,000			7,500,000	7,500,000
		8,417,158	5,700,000	14,117,158		4,912,201	7,500,000	12,412,201
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	8,755,658	0	8,755,658	0.0000	19,155,535	0	19,155,535
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	874,491	0	874,491
Subtotal Admin & Professional	9.2368	1,244,193	0	1,244,193	10.2368	4,384,018	0	4,384,018
Subtotal Classified Personnel	13.8321	1,134,155	0	1,134,155	11.8321	11,249,523	0	11,249,523
Subtotal Wages	0.0000	44,420	0	44,420	0.0000	333,584	0	333,584
Subtotal Maint, Oper & Equip	0.0000	0	462,760	462,760	0.0000	0	3,968,687	3,968,687
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	146,859,252	146,859,252	0.0000	0	147,515,514	147,515,514
College Total	23.0689	11,178,426	147,322,012	158,500,438	22.0689	35,997,151	151,484,201	187,481,352

INSTRUCTION

Subtotal Faculty	1616.6146	290,552,828	0	290,552,828	1587.8445	313,387,648	0	313,387,648
Subtotal Teaching Assistants	0.0000	32,782,867	0	32,782,867	0.0000	33,772,570	0	33,772,570
Subtotal Admin & Professional	159.4117	21,711,630	0	21,711,630	165.8874	25,528,012	0	25,528,012
Subtotal Classified Personnel	461.4634	26,347,848	0	26,347,848	445.7581	35,613,018	0	35,613,018
Subtotal Wages	0.0000	1,822,837	0	1,822,837	0.0000	2,351,260	0	2,351,260
Subtotal Maint, Oper & Equip	0.0000	0	12,463,142	12,463,142	0.0000	0	21,850,834	21,850,834
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	162,968,596	162,968,596	0.0000	0	166,621,063	166,621,063
Total of Objective	2237.4897	373,218,010	175,433,738	548,651,748	2199.4900	410,652,508	188,473,897	599,126,405

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	49.8089	4,003,051		4,003,051	47.0589	3,963,450		3,963,450
Classified Personnel	16.0427	955,601		955,601	16.0427	1,001,302		1,001,302
Wages		875,449		875,449		875,449		875,449
Maintenance, Operation & Equip			902,735	902,735			902,735	902,735
Miscellaneous Expenses			5,035,211	5,035,211			5,035,211	5,035,211
	65.8516	5,834,101	5,937,946	11,772,047	63.1016	5,840,201	5,937,946	11,778,147
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.3610	609,581		609,581	9.3610	762,133		762,133
Classified Personnel	7.6004	280,890		280,890	7.1004	116,866		116,866
Wages		4,112		4,112		4,112		4,112
Maintenance, Operation & Equip			1,147	1,147			15,255	15,255
	16.9614	894,583	1,147	895,730	16.4614	883,111	15,255	898,366
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	6.5000	350,003		350,003	8.0000	395,802		395,802
Classified Personnel	7.6250	270,668		270,668	4.6250	244,407		244,407
Wages		19,538		19,538				0
	14.1250	640,209		640,209	12.6250	640,209		640,209
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	13.5223	852,380		852,380	13.5223	861,980		861,980
Classified Personnel	11.4633	425,782		425,782	11.4633	416,182		416,182
	24.9856	1,278,162		1,278,162	24.9856	1,278,162		1,278,162

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	79.1922	5,815,015	0	5,815,015	77.9422	5,983,365	0	5,983,365
Subtotal Classified Personnel	42.7314	1,932,941	0	1,932,941	39.2314	1,778,757	0	1,778,757
Subtotal Wages	0.0000	899,099	0	899,099	0.0000	879,561	0	879,561
Subtotal Maint, Oper & Equip	0.0000	0	903,882	903,882	0.0000	0	917,990	917,990
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,035,211	5,035,211	0.0000	0	5,035,211	5,035,211
Total of Objective	121.9236	8,647,055	5,939,093	14,586,148	117.1736	8,641,683	5,953,201	14,594,884

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip				0			9,230,625	9,230,625
				0			9,230,625	9,230,625
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	0	0	0.0000	0	9,230,625	9,230,625
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	0	0	0.0000	0	9,230,625	9,230,625

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum								
14-9601-90								
Administrative & Professional	0.9790	72,323		72,323	0.9790	19,101		19,101
Classified Personnel	1.5676	48,270		48,270	1.5676	43,011		43,011
Maintenance, Operation & Equip			1,153	1,153			59,635	59,635
	2.5466	120,593	1,153	121,746	2.5466	62,112	59,635	121,747
Texas Memorial Museum								
14-9605-70								
Administrative & Professional	1.0000	59,025		59,025	1.0000	59,198		59,198
Classified Personnel	0.4901	19,604		19,604	0.4901	16,356		16,356
Miscellaneous Expenses				0			3,076	3,076
	1.4901	78,629		78,629	1.4901	75,554	3,076	78,630
College Readiness Project								
14-9610-70								
Administrative & Professional	6.0000	690,348		690,348	6.5000	776,207		776,207
Classified Personnel	28.5000	2,320,249		2,320,249	27.0000	2,867,133		2,867,133
Wages				0		795,000		795,000
Maintenance, Operation & Equip				0			72,257	72,257
	34.5000	3,010,597		3,010,597	33.5000	4,438,340	72,257	4,510,597
Counseling Initiative								
14-9610-71								
Administrative & Professional	10.0000	1,007,033		1,007,033	10.5000	1,007,720		1,007,720
Classified Personnel	12.7500	1,010,745		1,010,745	13.0000	1,237,033		1,237,033
Wages		153,371		153,371		75,000		75,000
Maintenance, Operation & Equip			2,818,851	2,818,851			1,170,247	1,170,247
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	22.7500	2,171,149	2,828,851	5,000,000	23.5000	2,319,753	1,180,247	3,500,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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	17.9790	1,828,729	0	1,828,729	18.9790	1,862,226	0	1,862,226
Subtotal Classified Personnel	43.3077	3,398,868	0	3,398,868	42.0577	4,163,533	0	4,163,533
Subtotal Wages	0.0000	153,371	0	153,371	0.0000	870,000	0	870,000
Subtotal Maint, Oper & Equip	0.0000	0	2,820,004	2,820,004	0.0000	0	1,302,139	1,302,139
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	10,000	10,000	0.0000	0	13,076	13,076
Total of Objective	61.2867	5,380,968	2,830,004	8,210,972	61.0367	6,895,759	1,315,215	8,210,974

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Faculty				0		4,659		4,659
Administrative & Professional				0		91,272		91,272
Classified Personnel				0		122,391		122,391
				0		218,322		218,322
Applied Computational And Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional	0.5000	85,038		85,038	0.5000	86,314		86,314
Classified Personnel	2.6783	188,573		188,573	2.6783	197,270		197,270
Wages		7,405		7,405		2,938		2,938
Maintenance, Operation & Equip			18,572	18,572			13,066	13,066
	3.1783	281,016	18,572	299,588	3.1783	286,522	13,066	299,588
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional	0.6667	62,424		62,424	0.6667	64,927		64,927
Classified Personnel	14.3591	842,261		842,261	14.3591	839,758		839,758
	15.0258	904,685		904,685	15.0258	904,685		904,685
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		13,000		13,000		13,000		13,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
		13,000	5,000	18,000		13,000	5,000	18,000
Drug Dynamic Institute Operating 14-7488-70								
Classified Personnel		5,915		5,915				0
Maintenance, Operation & Equip			1,231	1,231			7,146	7,146
Travel			8,000	8,000			8,000	8,000
		5,915	9,231	15,146			15,146	15,146

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.9197	86,342		86,342	0.9197	86,342		86,342
	0.9197	86,342		86,342	0.9197	86,342		86,342
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Faculty				0		291		291
Teaching Assistants				0		751		751
Administrative & Professional				0		82,275		82,275
Classified Personnel				0		91,380		91,380
				0		174,697		174,697
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel	2.0000	116,275		116,275	2.0000	116,275		116,275
Wages		1,631		1,631				0
	2.0000	117,906		117,906	2.0000	116,275		116,275
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional	1.0000	78,599		78,599	1.0000	91,541		91,541
Classified Personnel	1.8320	108,022		108,022	1.8320	110,974		110,974
Wages		139,003		139,003		123,109		123,109
Maintenance, Operation & Equip			9,429	9,429			9,429	9,429
Miscellaneous Expenses			21,852	21,852			21,852	21,852
	2.8320	325,624	31,281	356,905	2.8320	325,624	31,281	356,905
I.C.E.S. - A.U.F. 20-3007-20								
Faculty		15,555		15,555		15,555		15,555
Classified Personnel	1.6664	78,476		78,476	1.6664	78,882		78,882
Maintenance, Operation & Equip			406	406				0
	1.6664	94,031	406	94,437	1.6664	94,437		94,437

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Advanced Computing Center Tacc 20-7400-08								
Administrative & Professional Classified Personnel	7.2001	909,405		909,405	7.1601	958,269		958,269
Wages	21.3450	1,554,868		1,554,868	18.8350	1,507,851		1,507,851
		108,562		108,562		106,715		106,715
	28.5451	2,572,835		2,572,835	25.9951	2,572,835		2,572,835
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional Classified Personnel	6.0000	372,666		372,666	6.0000	366,861		366,861
	5.2500	197,841		197,841	5.2500	203,646		203,646
	11.2500	570,507		570,507	11.2500	570,507		570,507
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Administrative & Professional Classified Personnel	2.9795	45,000		45,000	2.5542	88,344		88,344
Wages		163,709		163,709		126,867		126,867
Maintenance, Operation & Equip		540,000	51,554	540,000		562,500	51,810	562,500
Travel				51,554			6,000	51,810
Miscellaneous Expenses			313,346	313,346			278,088	6,000
	2.9795	748,709	364,900	1,113,609	2.5542	777,711	335,898	1,113,609
Icmb Lambowitz Funds 20-7440-38								
Administrative & Professional Classified Personnel	3.0000	301,239		301,239	3.0000	193,537		193,537
Maintenance, Operation & Equip	2.0000	108,233	9,527	108,233	2.0000	51,196		51,196
			9,527	9,527				0
	5.0000	409,472	9,527	418,999	5.0000	244,733		244,733

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Core Facilities 20-7440-64								
Administrative & Professional	2.6493	330,439		330,439	3.2240	370,535		370,535
Classified Personnel	6.4077	404,838		404,838	5.8330	436,913		436,913
Maintenance, Operation & Equip			364,723	364,723			292,552	292,552
	9.0570	735,277	364,723	1,100,000	9.0570	807,448	292,552	1,100,000
Center For Learning And Memory A U F 20-7441-20								
Administrative & Professional	0.9409	79,980		79,980	0.9409			0
Classified Personnel	0.8885	61,492		61,492	0.8885			0
Maintenance, Operation & Equip			1,587	1,587			21,204	21,204
	1.8294	141,472	1,587	143,059	1.8294		21,204	21,204
Research Institute - Weinberg 20-7464-15								
Administrative & Professional		218,001		218,001		218,001		218,001
Classified Personnel	1.0000	53,040		53,040	1.0000	54,261		54,261
Wages		50,605		50,605		50,605		50,605
Maintenance, Operation & Equip			24,571	24,571			23,350	23,350
	1.0000	321,646	24,571	346,217	1.0000	322,867	23,350	346,217
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional	3.0000	473,638		473,638	3.0000	467,870		467,870
Classified Personnel	1.0952	102,402		102,402	1.0952	108,170		108,170
	4.0952	576,040		576,040	4.0952	576,040		576,040
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional	6.4721	634,572		634,572	7.4721	793,620		793,620
Classified Personnel	14.5000	658,491		658,491	13.5000	574,876		574,876
Wages		30,000		30,000				0
Maintenance, Operation & Equip			15,406	15,406			29,973	29,973
Miscellaneous Expenses			20,000	20,000				0
	20.9721	1,323,063	35,406	1,358,469	20.9721	1,368,496	29,973	1,398,469

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			253,690	253,690			253,690	253,690
			253,690	253,690			253,690	253,690
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			216,894	216,894			215,842	215,842
Miscellaneous Expenses			401,348	401,348			402,400	402,400
			618,242	618,242			618,242	618,242
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional Classified Personnel	1.9166	369,732		369,732	1.9166	447,127		447,127
Maintenance, Operation & Equip	0.8333	104,275	95,404	104,275 95,404	0.8333	105,318	16,966	105,318 16,966
	2.7499	474,007	95,404	569,411	2.7499	552,445	16,966	569,411
Center For Studies In Texas History 20-7487-00								
Administrative & Professional Classified Personnel	2.2444	169,186		169,186	2.2444	169,450		169,450
Wages	2.4745	111,108		111,108	2.4745	104,428		104,428
Maintenance, Operation & Equip		239		239		239	6,416	6,416
	4.7189	280,533		280,533	4.7189	274,117	6,416	280,533

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	182,784		182,784	2.0000	182,526		182,526
Classified Personnel	6.5000	316,389		316,389	6.5000	317,468		317,468
Maintenance, Operation & Equip			28,083	28,083			27,262	27,262
	8.5000	499,173	28,083	527,256	8.5000	499,994	27,262	527,256
Environmental Science Institute 20-7496-60								
Classified Personnel	0.9400	44,290		44,290	0.9400	50,966		50,966
Maintenance, Operation & Equip			75,015	75,015			68,339	68,339
	0.9400	44,290	75,015	119,305	0.9400	50,966	68,339	119,305
Faculty Development Program 20-7500-20								
Faculty Classified Personnel	1.0000	1,592,699		1,592,699	1.0000	1,590,059		1,590,059
Miscellaneous Expenses		51,420		51,420		53,000		53,000
	1.0000	1,644,119		1,644,119	1.0000	1,643,059	1,060	1,644,119
Research Grants And Special Research Grants 20-7600-01								
Maintenance, Operation & Equip			55,100	55,100			55,100	55,100
			55,100	55,100			55,100	55,100

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Of Texas Press								
20-9240-90								
Administrative & Professional	3.0000	194,355		194,355	3.0000	216,706		216,706
Classified Personnel	10.0000	430,340		430,340	9.0000	409,888		409,888
Wages		2,308		2,308		2,760		2,760
	13.0000	627,003		627,003	12.0000	629,354		629,354
University Of Texas Press - Journals								
20-9241-90								
Administrative & Professional	1.0000	62,000		62,000	1.0000	62,000		62,000
Classified Personnel	0.1500	5,205		5,205	0.1500	5,205		5,205
Wages		836		836		836		836
	1.1500	68,041		68,041	1.1500	68,041		68,041
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
RESEARCH								
Subtotal	142.4093	12,866,206	2,094,860	14,961,066	138.4340	13,180,017	1,918,667	15,098,684
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,608,254	0	1,608,254	0.0000	1,610,564	0	1,610,564
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	751	0	751
Subtotal Admin & Professional	42.5098	4,655,400	0	4,655,400	44.0445	5,037,517	0	5,037,517
Subtotal Classified Personnel	99.8995	5,707,463	0	5,707,463	94.3895	5,666,983	0	5,666,983
Subtotal Wages	0.0000	895,089	0	895,089	0.0000	864,202	0	864,202
Subtotal Maint, Oper & Equip	0.0000	0	1,325,314	1,325,314	0.0000	0	1,196,267	1,196,267
Subtotal Travel	0.0000	0	8,000	8,000	0.0000	0	14,000	14,000
Subtotal Miscellaneous Expense	0.0000	0	761,546	761,546	0.0000	0	708,400	708,400
Total of Objective	142.4093	12,866,206	2,094,860	14,961,066	138.4340	13,180,017	1,918,667	15,098,684

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bureau Of Business Research								
14-9615-70								
Administrative & Professional	2.1800	261,616		261,616	2.1800	261,837		261,837
Classified Personnel	0.1167	7,140		7,140	0.1167	7,319		7,319
Maintenance, Operation & Equip			410	410			10	10
	2.2967	268,756	410	269,166	2.2967	269,156	10	269,166
Bureau Of Economic Geology								
14-9620-70								
Administrative & Professional		431,817		431,817		422,176		422,176
Classified Personnel	18.6250	1,217,891		1,217,891	18.6250	1,229,961		1,229,961
Miscellaneous Expenses			123,774	123,774			2,395,186	2,395,186
	18.6250	1,649,708	123,774	1,773,482	18.6250	1,652,137	2,395,186	4,047,323
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project								
14-9621-70								
Maintenance, Operation & Equip			4,826,250	4,826,250			4,826,250	4,826,250
Miscellaneous Expenses				0			123,750	123,750
			4,826,250	4,826,250			4,950,000	4,950,000
Msi Boat Basin								
14-9635-60								
Maintenance, Operation & Equip			1,500,000	1,500,000				0
			1,500,000	1,500,000				0
Marine Science Institute-Research And Instruction								
14-9635-70								
Administrative & Professional	1.6000	1,717,277		1,717,277	1.6000			0
Classified Personnel	0.1050	4,302		4,302	0.1050			0
Maintenance, Operation & Equip			87,542	87,542				0
	1.7050	1,721,579	87,542	1,809,121	1.7050			0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional Classified Personnel	1.4166	156,368		156,368	1.4166	1,443,631		1,443,631
Wages	12.1500	630,310		630,310	12.1500	853,754		853,754
Maintenance, Operation & Equip		31,000		31,000		20,000		20,000
Miscellaneous Expenses			486,417	486,417			1,623,993	1,623,993
				0			487,599	487,599
	13.5666	817,678	486,417	1,304,095	13.5666	2,317,385	2,111,592	4,428,977
Institute For Geophysics 14-9636-70								
Administrative & Professional	7.2612	1,465,133		1,465,133	7.2612	1,472,858		1,472,858
Maintenance, Operation & Equip			18,886	18,886			11,161	11,161
Miscellaneous Expenses				0			19,652	19,652
	7.2612	1,465,133	18,886	1,484,019	7.2612	1,472,858	30,813	1,503,671
McDonald Observatory 14-9640-70								
Administrative & Professional Classified Personnel	11.3776	1,387,647		1,387,647	11.3776	1,475,857		1,475,857
Wages	32.3051	2,292,170		2,292,170	32.3051	2,286,447		2,286,447
Maintenance, Operation & Equip		20,000		20,000		20,000		20,000
Travel			396,467	396,467			250,180	250,180
Miscellaneous Expenses			85,000	85,000			85,000	85,000
				0			94,130	94,130
	43.6827	3,699,817	481,467	4,181,284	43.6827	3,782,304	429,310	4,211,614
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional Classified Personnel	1.9700	342,217		342,217	1.9700	341,264		341,264
Maintenance, Operation & Equip	0.2500	15,555		15,555	0.2500	16,141		16,141
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			9,616	9,616			9,983	9,983
				0			10,800	10,800
	2.2200	357,772	29,616	387,388	2.2200	357,405	40,783	398,188

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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 Classified Personnel	2.0000	185,665		185,665	2.0000	185,520		185,520
	15.9100	991,269		991,269	15.9100	1,055,214		1,055,214
	17.9100	1,176,934		1,176,934	17.9100	1,240,734		1,240,734
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional Classified Personnel	0.1212	22,071		22,071	0.1212	25,711		25,711
Wages	9.0000	811,889		811,889	9.0000	806,403		806,403
		66,040		66,040		67,886		67,886
	9.1212	900,000		900,000	9.1212	900,000		900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.8788	160,000		160,000	0.8788	160,000		160,000
	0.8788	160,000		160,000	0.8788	160,000		160,000
Ut System Wide Area Networking 20-9691-72								
Maintenance, Operation & Equip			932,000	932,000			932,000	932,000
			932,000	932,000			932,000	932,000
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	28.8054	6,129,811	0	6,129,811	28.8054	5,788,854	0	5,788,854
Subtotal Classified Personnel	88.4618	5,970,526	0	5,970,526	88.4618	6,255,239	0	6,255,239
Subtotal Wages	0.0000	117,040	0	117,040	0.0000	107,886	0	107,886
Subtotal Maint, Oper & Equip	0.0000	0	8,267,972	8,267,972	0.0000	0	7,663,594	7,663,594
Subtotal Travel	0.0000	0	94,616	94,616	0.0000	0	94,983	94,983
Subtotal Miscellaneous Expense	0.0000	0	123,774	123,774	0.0000	0	3,131,117	3,131,117
Total of Objective	117.2672	12,217,377	8,486,362	20,703,739	117.2672	12,151,979	10,889,694	23,041,673

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments 14-0206-14								
Administrative & Professional Classified Personnel				0		10,689		10,689
				0		6,874		6,874
				0		17,563		17,563
Office Of Community Relations 14-0209-20								
Miscellaneous Expenses				0			3,632	3,632
				0			3,632	3,632
Neighborhood Longhorns 14-9601-80								
Administrative & Professional Classified Personnel	0.7500	78,182		78,182	0.7500			0
	2.0000	126,072		126,072	2.0000			0
	2.7500	204,254		204,254	2.7500			0
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	37,561		37,561	1.0000	36,488		36,488
Wages		39,323		39,323		39,323		39,323
Maintenance, Operation & Equip			27,050	27,050			27,028	27,028
Miscellaneous Expenses				0			1,095	1,095
	1.0000	76,884	27,050	103,934	1.0000	75,811	28,123	103,934
Salary Increase Reserve - Auf - Public Service 20-0206-14								
Administrative & Professional Classified Personnel				0		5,537		5,537
				0		1,555		1,555
				0		7,092		7,092

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Outreach Centers -								
A.U.F.								
20-0235-14								
Administrative & Professional	1.7500	132,990		132,990	1.7500	137,974		137,974
Classified Personnel	2.0000	91,851		91,851	1.0000	51,578		51,578
Miscellaneous Expenses				0			85,448	85,448
	3.7500	224,841		224,841	2.7500	189,552	85,448	275,000
Winedale Historical Center -								
A.U.F.								
20-9670-70								
Administrative & Professional	0.9266	67,441		67,441	0.9266	23,976		23,976
Classified Personnel	0.6381	21,400		21,400	0.6381	30,475		30,475
Maintenance, Operation & Equip			4,460	4,460			38,850	38,850
	1.5647	88,841	4,460	93,301	1.5647	54,451	38,850	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	3.4266	278,613	0	278,613	3.4266	178,176	0	178,176
Subtotal Classified Personnel	5.6381	276,884	0	276,884	4.6381	126,970	0	126,970
Subtotal Wages	0.0000	39,323	0	39,323	0.0000	39,323	0	39,323
Subtotal Maint, Oper & Equip	0.0000	0	31,510	31,510	0.0000	0	65,878	65,878
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	90,175	90,175
Total of Objective	9.0647	594,820	31,510	626,330	8.0647	344,469	156,053	500,522

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Voces Oral History Project 14-9601-95								
Classified Personnel	0.5000	22,800		22,800	0.5000	42,500		42,500
Wages		2,761		2,761		2,761		2,761
Maintenance, Operation & Equip			21,822	21,822			2,122	2,122
	0.5000	25,561	21,822	47,383	0.5000	45,261	2,122	47,383
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional Classified Personnel	1.0000	66,907		66,907	1.0000	73,440		73,440
Maintenance, Operation & Equip			99,563	99,563			93,030	93,030
	1.0000	66,907	99,563	166,470	2.0000	73,440	93,030	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 Classified Personnel	0.5000	57,500		57,500	0.5000	57,500		57,500
Maintenance, Operation & Equip			443,371	443,371		31,980	410,520	410,520
	0.5000	57,500	443,371	500,871	0.5000	89,480	410,520	500,000
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	0.5000	57,500	0	57,500	1.5000	130,940	0	130,940
Subtotal Classified Personnel	1.5000	89,707	0	89,707	1.5000	74,480	0	74,480
Subtotal Wages	0.0000	117,256	0	117,256	0.0000	117,256	0	117,256
Subtotal Maint, Oper & Equip	0.0000	0	564,756	564,756	0.0000	0	505,672	505,672
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	2.0000	264,463	564,756	829,219	3.0000	322,676	505,672	828,348

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	11.0000	1,721,771		1,721,771	12.0000	1,807,527		1,807,527
Classified Personnel	5.0000	322,281		322,281	4.0000	242,250		242,250
Wages		15,175		15,175		13,423		13,423
Maintenance, Operation & Equip			27,938	27,938			23,965	23,965
	16.0000	2,059,227	27,938	2,087,165	16.0000	2,063,200	23,965	2,087,165
Business Contracts 14-0206-29								
Administrative & Professional	2.2773	263,300		263,300	2.2773	358,032		358,032
Wages		13,082		13,082				0
	2.2773	276,382		276,382	2.2773	358,032		358,032
Open Records 14-0206-30								
Administrative & Professional	2.0000	211,235		211,235	2.0000	215,603		215,603
Classified Personnel	1.0000	56,100		56,100	1.0000	48,960		48,960
Wages		33,802		33,802		33,802		33,802
Maintenance, Operation & Equip			2,083	2,083			55	55
Travel			1,000	1,000				0
	3.0000	301,137	3,083	304,220	3.0000	298,365	55	298,420
Office Of The Senior Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	4.3642	1,197,209		1,197,209	4.3642	1,158,560		1,158,560
Classified Personnel	3.0000	182,921		182,921	3.0000	180,876		180,876
Wages				0		7,104		7,104
Maintenance, Operation & Equip			32,382	32,382			25,000	25,000
Travel			5,000	5,000			17,717	17,717
	7.3642	1,380,130	37,382	1,417,512	7.3642	1,346,540	42,717	1,389,257

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Institutional Support Commitments 14-0206-18								
Administrative & Professional Classified Personnel				0		183,196		183,196
				0		69,369		69,369
				0		252,565		252,565
Central Funding Control Account 14-0208-00								
Wages		162,499		162,499		97,882		97,882
Maintenance, Operation & Equip				0			230,000	230,000
		162,499		162,499		97,882	230,000	327,882
Ddce Information Technology Office 14-0209-02								
Administrative & Professional Classified Personnel	1.0000	104,040		104,040	1.0000	106,121		106,121
	1.5000	66,776		66,776	2.0000	86,193		86,193
	2.5000	170,816		170,816	3.0000	192,314		192,314
Ddce Development Office 14-0209-03								
Administrative & Professional Classified Personnel	1.3134	131,720		131,720	1.3134	132,481		132,481
Miscellaneous Expenses				0			-132,481	-132,481
	1.3134	131,720		131,720	1.3134	132,481	-132,481	0
Avp School Relations 14-0209-05								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chief Of Staff 14-0209-10								
Administrative & Professional	3.8900	430,551		430,551	3.8900	456,459		456,459
Classified Personnel	1.0000	72,828		72,828	1.0000	74,430		74,430
Wages				0		8,000		8,000
Miscellaneous Expenses				0			143,578	143,578
	4.8900	503,379		503,379	4.8900	538,889	143,578	682,467
Ddce Communications 14-0209-15								
Administrative & Professional	6.0000	498,286		498,286	4.0000	366,583		366,583
Classified Personnel	1.0000	57,988		57,988	1.0000	59,628		59,628
Miscellaneous Expenses				0			-85,443	-85,443
	7.0000	556,274		556,274	5.0000	426,211	-85,443	340,768
Ddce Diversity Education 14-0209-35								
Administrative & Professional	1.0000	99,329		99,329	1.0000	100,322		100,322
	1.0000	99,329		99,329	1.0000	100,322		100,322
Ddce Avp Thematic Initiatives Community Engagement 14-0209-45								
Administrative & Professional	1.4750	114,825		114,825	1.4750	114,825		114,825
Classified Personnel				0		988		988
Miscellaneous Expenses				0			27,469	27,469
	1.4750	114,825		114,825	1.4750	115,813	27,469	143,282
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional	6.0000	1,118,067		1,118,067	5.0000	1,660,511		1,660,511
Classified Personnel	4.0000	231,088		231,088	4.0000	421,691		421,691
Wages		10,000		10,000		20,000		20,000
Maintenance, Operation & Equip			72,000	72,000			100,000	100,000
Travel			24,000	24,000			28,000	28,000
	10.0000	1,359,155	96,000	1,455,155	9.0000	2,102,202	128,000	2,230,202

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Office 14-0216-00								
Administrative & Professional	4.0000	535,500		535,500	4.0000	601,800		601,800
Classified Personnel	6.0000	398,610		398,610	6.0000	386,799		386,799
Maintenance, Operation & Equip			3,675	3,675			5,850	5,850
Travel			2,484	2,484			9,293	9,293
	10.0000	934,110	6,159	940,269	10.0000	988,599	15,143	1,003,742
Internal Audits Office 14-0217-00								
Administrative & Professional	3.0000	462,967		462,967	2.0000	735,373		735,373
Classified Personnel	9.0000	512,912		512,912	9.0000	643,341		643,341
Miscellaneous Expenses				0			20,966	20,966
	12.0000	975,879		975,879	11.0000	1,378,714	20,966	1,399,680
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional	5.0000	520,404		520,404	5.0000	545,992		545,992
Classified Personnel				0				0
Wages		5,169		5,169		3,106		3,106
Maintenance, Operation & Equip			26,722	26,722			10,197	10,197
Travel			10,000	10,000			3,000	3,000
	5.0000	525,573	36,722	562,295	5.0000	549,098	13,197	562,295
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional	3.0000	224,400		224,400	3.0000	229,041		229,041
Classified Personnel	1.0000	52,148		52,148	1.0000	51,000		51,000
Maintenance, Operation & Equip			35,337	35,337			31,844	31,844
	4.0000	276,548	35,337	311,885	4.0000	280,041	31,844	311,885

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll								
14-0218-00								
Administrative & Professional	1.2000	208,182		208,182	1.2000	253,980		253,980
Classified Personnel	16.0855	975,419		975,419	16.0855	1,159,278		1,159,278
Maintenance, Operation & Equip			5,603	5,603			32,626	32,626
Travel			3,902	3,902			24,608	24,608
	17.2855	1,183,601	9,505	1,193,106	17.2855	1,413,258	57,234	1,470,492
H U B Program								
14-0225-40								
Administrative & Professional	2.0000	174,042		174,042	2.0000	275,407		275,407
Classified Personnel	1.0000	43,860		43,860	1.0000	47,369		47,369
Wages		31,010		31,010				0
Maintenance, Operation & Equip			47,387	47,387			11,000	11,000
Travel			9,474	9,474			5,000	5,000
	3.0000	248,912	56,861	305,773	3.0000	322,776	16,000	338,776
Vpfa-Svpsa Lan Support								
14-0260-12								
Classified Personnel	2.0000	138,465		138,465	2.0000	148,461		148,461
Maintenance, Operation & Equip			15,685	15,685			13,864	13,864
	2.0000	138,465	15,685	154,150	2.0000	148,461	13,864	162,325
Vice President For Diversity And Community Engagement								
14-1405-10								
Administrative & Professional	2.0000	552,326		552,326	2.0000	241,560		241,560
Classified Personnel	2.3427	158,288		158,288	1.3427	95,403		95,403
Miscellaneous Expenses				0			600,514	600,514
	4.3427	710,614		710,614	3.3427	336,963	600,514	937,477
Landmarks Public Art Program								
14-3499-21								
Administrative & Professional	2.6250	250,100		250,100	3.3750	285,088		285,088
Classified Personnel	2.7500	136,412		136,412	2.0000	90,795		90,795
Wages		145		145		10,774		10,774
	5.3750	386,657		386,657	5.3750	386,657		386,657

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			723,499	723,499			737,969	737,969
			723,499	723,499			737,969	737,969
University Communications 20-0205-01								
Administrative & Professional Classified Personnel	9.6720	1,133,976		1,133,976	9.4236	1,380,948		1,380,948
Wages	21.2068	1,336,642		1,336,642	16.9081	965,177		965,177
Maintenance, Operation & Equip		7,100	265,469	265,469		7,820	277,368	277,368
Travel			13,250	13,250				0
	30.8788	2,477,718	278,719	2,756,437	26.3317	2,353,945	277,368	2,631,313
Equal Employment Opportunity - Affirmative Action Program 20-0206-00								
Administrative & Professional Classified Personnel	4.0000	408,694		408,694	3.0000	605,360		605,360
	1.0000	67,320		67,320	1.0000	45,900		45,900
	5.0000	476,014		476,014	4.0000	651,260		651,260
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Teaching Assistants				0		156		156
Administrative & Professional Classified Personnel				0		181,529		181,529
				0		176,420		176,420
				0		358,105		358,105
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		279,785		279,785		5,000		5,000
		279,785		279,785		5,000		5,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vpcm-Communications Department 20-0208-10								
Administrative & Professional	2.0000	202,848		202,848	2.0000	206,659		206,659
Classified Personnel	3.5000	182,032		182,032	3.5000	198,075		198,075
Maintenance, Operation & Equip			312	312				0
	5.5000	384,880	312	385,192	5.5000	404,734		404,734
Iq Project - Auf 20-0220-35								
Administrative & Professional	1.0000	147,900		147,900	1.0000	150,858		150,858
Classified Personnel	11.0000	1,011,376		1,011,376	11.0000	1,685,927		1,685,927
Maintenance, Operation & Equip			898,303	898,303			220,794	220,794
	12.0000	1,159,276	898,303	2,057,579	12.0000	1,836,785	220,794	2,057,579
University Development Office 20-0605-13								
Administrative & Professional		1,487,550		1,487,550		1,350,000		1,350,000
Classified Personnel		200,940		200,940		141,866		141,866
		1,688,490		1,688,490		1,491,866		1,491,866
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			524,302	524,302			502,599	502,599
			524,302	524,302			502,599	502,599
Udo Operations 20-0605-16								
Administrative & Professional		452,605		452,605		406,208		406,208
Classified Personnel		889,057		889,057		790,004		790,004
		1,341,662		1,341,662		1,196,212		1,196,212

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel		116,913		116,913		123,182		123,182
		1,174,152		1,174,152		1,258,484		1,258,484
		1,291,065		1,291,065		1,381,666		1,381,666
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel		187,123		187,123		191,204		191,204
		549,662		549,662		501,369		501,369
		736,785		736,785		692,573		692,573
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		311,818		311,818		320,735		320,735
		305,620		305,620		278,871		278,871
		617,438		617,438		599,606		599,606
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		495,673		495,673		404,444		404,444
		106,590		106,590		203,399		203,399
		602,263		602,263		607,843		607,843
Communications 20-0605-21								
Classified Personnel				0		60,000		60,000
				0		60,000		60,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		208,264 177,826		208,264 177,826		297,305 396,722		297,305 396,722
		386,090		386,090		694,027		694,027
Ada Accommodations 20-0608-00								
Maintenance, Operation & Equip			6,818	6,818			6,818	6,818
			6,818	6,818			6,818	6,818
Vp - Ddce Special Allocation 20-0608-01								
Administrative & Professional Miscellaneous Expenses			75,387	75,387 ⁰			49,601	49,601 ⁰
			75,387	75,387			49,601	49,601
Vice President For Research - Research Support And Compliance Office 20-0611-80								
Administrative & Professional Classified Personnel	2.0000 6.0000	285,702 362,039		285,702 362,039	3.0000 5.0000	378,295 286,593		378,295 286,593
Wages		6,000		6,000		8,000		8,000
Maintenance, Operation & Equip			21,434	21,434			2,287	2,287
	8.0000	653,741	21,434	675,175	8.0000	672,888	2,287	675,175
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional Classified Personnel	2.0000 15.0000	264,173 1,163,385		264,173 1,163,385	2.0000 14.0000	170,000 723,236		170,000 723,236
Wages		46,577		46,577		46,577		46,577
Maintenance, Operation & Equip			213,264	213,264			265,823	265,823
	17.0000	1,474,135	213,264	1,687,399	16.0000	939,813	265,823	1,205,636

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			332,800	332,800			332,800	332,800
			332,800	332,800			332,800	332,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional Classified Personnel	14.8500	2,758,009		2,758,009	13.8500	2,973,556		2,973,556
Wages	11.5000	699,618		699,618	12.5000	998,349		998,349
Maintenance, Operation & Equip		41,000	495,000	495,000		41,000	495,000	495,000
Miscellaneous Expenses			295,238	295,238			525,018	525,018
	26.3500	3,498,627	790,238	4,288,865	26.3500	4,012,905	1,020,018	5,032,923
Enrollment Management Plan 20-3500-00								
Administrative & Professional Classified Personnel	1.0000	110,000		110,000	1.0000	285,338		285,338
				0		127,959		127,959
	1.0000	110,000		110,000	1.0000	413,297		413,297
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			8,012,048	8,012,048			15,761,562	15,761,562
			8,012,048	8,012,048			15,761,562	15,761,562
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional Classified Personnel	2.0000	221,500		221,500	2.0000	242,560		242,560
Wages	1.0000	71,000		71,000	1.0000	127,720		127,720
Maintenance, Operation & Equip		35,000	27,938	27,938		24,630	19,072	19,072
Miscellaneous Expenses				0			5,546	5,546
	3.0000	327,500	27,938	355,438	3.0000	394,910	24,618	419,528

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Clements Center Seed Funding 20-9801-31								
Administrative & Professional	2.7788	204,043		204,043	2.7788	204,043		204,043
	2.7788	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	156	0	156
Subtotal Admin & Professional	104.4457	17,815,045	0	17,815,045	100.9473	19,700,685	0	19,700,685
Subtotal Classified Personnel	126.8850	11,703,355	0	11,703,355	119.3363	12,772,902	0	12,772,902
Subtotal Wages	0.0000	686,344	0	686,344	0.0000	327,118	0	327,118
Subtotal Maint, Oper & Equip	0.0000	0	11,824,999	11,824,999	0.0000	0	19,141,493	19,141,493
Subtotal Travel	0.0000	0	69,110	69,110	0.0000	0	87,618	87,618
Subtotal Miscellaneous Expense	0.0000	0	370,625	370,625	0.0000	0	1,154,768	1,154,768
Total of Objective	231.3307	30,204,744	12,264,734	42,469,478	220.2836	32,800,861	20,383,879	53,184,740

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services Commitments 14-0206-19								
Administrative & Professional Classified Personnel				0		2,674		2,674
				0		1,172		1,172
				0		3,846		3,846
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional Classified Personnel	1.0000	110,699		110,699	1.0000	112,913		112,913
Maintenance, Operation & Equip	0.3300	18,743		18,743	0.3300	18,743		18,743
Travel			5,338	5,338			2,749	2,749
Miscellaneous Expenses			3,000	3,000			3,000	3,000
				0			375	375
	1.3300	129,442	8,338	137,780	1.3300	131,656	6,124	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
V P S A Salaries 14-5901-00								
Classified Personnel	1.0000	40,250		40,250	1.0000	41,000		41,000
Maintenance, Operation & Equip			5,636	5,636			3,656	3,656
Miscellaneous Expenses				0			1,230	1,230
	1.0000	40,250	5,636	45,886	1.0000	41,000	4,886	45,886
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Administrative & Professional Classified Personnel				0		78,488		78,488
				0		132,746		132,746
				0		211,234		211,234

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs-Student Services Administration 20-0207-00								
Administrative & Professional	3.4200	600,837		600,837	3.4200	657,547		657,547
Classified Personnel	2.0000	155,511		155,511	2.0000	71,628		71,628
Wages		13,715		13,715		10,133		10,133
Miscellaneous Expenses				0			30,755	30,755
	5.4200	770,063		770,063	5.4200	739,308	30,755	770,063
Multicultural Engagement Center 20-0207-25								
Administrative & Professional				0		100		100
Miscellaneous Expenses				0			5,000	5,000
				0		100	5,000	5,100
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional	9.0000	719,672		719,672	10.0000	813,254		813,254
Classified Personnel	20.2500	989,590		989,590	18.2500	901,650		901,650
Wages		69,124		69,124		32,034		32,034
Maintenance, Operation & Equip			38,500	38,500			18,500	18,500
Miscellaneous Expenses				0			51,448	51,448
	29.2500	1,778,386	38,500	1,816,886	28.2500	1,746,938	69,948	1,816,886
Deaf Interpreter Services - A.U.F. 20-0230-05								
Administrative & Professional	1.1100	80,427		80,427	1.1100	86,400		86,400
Wages		173,555		173,555		173,555		173,555
Maintenance, Operation & Equip			498,269	498,269			497,296	497,296
Miscellaneous Expenses				0			-5,000	-5,000
	1.1100	253,982	498,269	752,251	1.1100	259,955	492,296	752,251

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Gateway Program - A.U.F. 20-0230-15								
Administrative & Professional Classified Personnel				0				0
				0				0
U T Learning Center - Mathematics Lab 20-0232-00								
Classified Personnel		56,137		56,137		56,137		56,137
		56,137		56,137		56,137		56,137
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			508,553	508,553			523,810	523,810
			508,553	508,553			523,810	523,810
Admissions - A U F 20-0235-15								
Administrative & Professional Classified Personnel	13.8500	1,200,768		1,200,768	14.8500	470,712		470,712
Maintenance, Operation & Equip	51.7500	2,529,744		2,529,744	51.5000	2,205,360		2,205,360
Travel			144,585	144,585				0
			120,000	120,000				0
	65.6000	3,730,512	264,585	3,995,097	66.3500	2,676,072		2,676,072
Admissions - Freshman Admissions Center - A U F 20-0235-20								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions - Graduate And International Admissions - A U F								
20-0235-25								
Administrative & Professional Classified Personnel	1.0000	74,944		74,944	1.0000	74,461		74,461
Miscellaneous Expenses	0.9608	41,062		41,062	0.9608	39,261		39,261
				0			2,284	2,284
	1.9608	116,006		116,006	1.9608	113,722	2,284	116,006
Registrar - A U F								
20-0236-10								
Administrative & Professional Classified Personnel	5.0651	555,744		555,744	5.0651	182,450		182,450
Maintenance, Operation & Equip	22.8800	1,141,790		1,141,790	21.8800	208,876		208,876
			35,456	35,456				0
	27.9451	1,697,534	35,456	1,732,990	26.9451	391,326		391,326
Student Financial Services - A.U.F.								
20-0255-10								
Administrative & Professional Classified Personnel	5.2500	451,407		451,407	5.2500	426,458		426,458
	35.9500	1,802,299		1,802,299	35.9500	1,017,157		1,017,157
	41.2000	2,253,706		2,253,706	41.2000	1,443,615		1,443,615
International Office - Auf								
20-0265-10								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0
International Office - Study Abroad Program								
20-0265-11								
Classified Personnel				0				0
				0				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Texas Success Initiative Tsi 20-5300-24								
Classified Personnel		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
		42,590	1,340	43,930		42,590	1,340	43,930
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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	39.6951	3,794,498	0	3,794,498	41.6951	2,905,457	0	2,905,457
Subtotal Classified Personnel	135.1208	6,816,466	0	6,816,466	131.8708	4,735,070	0	4,735,070
Subtotal Wages	0.0000	297,072	0	297,072	0.0000	256,400	0	256,400
Subtotal Maint, Oper & Equip	0.0000	0	1,237,677	1,237,677	0.0000	0	1,047,351	1,047,351
Subtotal Travel	0.0000	0	123,000	123,000	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	86,092	86,092
Total of Objective	174.8159	10,908,036	1,360,677	12,268,713	173.5659	7,896,927	1,136,443	9,033,370

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			436,000	436,000			436,000	436,000
			436,000	436,000			436,000	436,000
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			30,063,117	30,063,117			30,234,915	30,234,915
			30,063,117	30,063,117			30,234,915	30,234,915
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			30,142,343	30,142,343			28,143,074	28,143,074
			30,142,343	30,142,343			28,143,074	28,143,074
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			6,056,000	6,056,000			6,056,000	6,056,000
			6,056,000	6,056,000			6,056,000	6,056,000
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			16,877,000	16,877,000			16,202,000	16,202,000
			16,877,000	16,877,000			16,202,000	16,202,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	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			3,536,000	3,536,000			3,536,000	3,536,000
			3,536,000	3,536,000			3,536,000	3,536,000
Fringe Benefits - Optional Retirement Proportionality - E G 14-0845-13								
Miscellaneous Expenses			3,594,000	3,594,000			3,594,000	3,594,000
			3,594,000	3,594,000			3,594,000	3,594,000
Fringe Benefits - U.C.I. - U.T. Austin 14-0847-11								
Miscellaneous Expenses			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			4,792,000	4,792,000			5,285,000	5,285,000
			4,792,000	4,792,000			5,285,000	5,285,000
Fringe Benefits - Teacher Retirement Proportionality - E G 14-0848-13								
Miscellaneous Expenses			2,187,000	2,187,000			2,187,000	2,187,000
			2,187,000	2,187,000			2,187,000	2,187,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Accrued Vacation Sick Leave 14-0849-11								
Miscellaneous Expenses			1,562,000	1,562,000			1,562,000	1,562,000
			1,562,000	1,562,000			1,562,000	1,562,000
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			9,631,000	9,631,000			9,246,000	9,246,000
			9,631,000	9,631,000			9,246,000	9,246,000
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,139,000	1,139,000			1,139,000	1,139,000
			1,139,000	1,139,000			1,139,000	1,139,000
Fringe Benefits - University Salary Supplement 14-0853-11								
Miscellaneous Expenses			126,586	126,586				0
			126,586	126,586				0
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			121,000	121,000			121,000	121,000
			121,000	121,000			121,000	121,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	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			18,300,000	18,300,000			23,130,241	23,130,241
			18,300,000	18,300,000			23,130,241	23,130,241
Fringe Benefits - O.A.S.I. - U.T. Austin - A.U.F. 20-0844-11								
Miscellaneous Expenses			5,232,000	5,232,000			5,232,000	5,232,000
			5,232,000	5,232,000			5,232,000	5,232,000
Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F. 20-0845-11								
Miscellaneous Expenses			1,091,000	1,091,000			1,091,000	1,091,000
			1,091,000	1,091,000			1,091,000	1,091,000
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			87,000	87,000			87,000	87,000
			87,000	87,000			87,000	87,000
Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F. 20-0848-11								
Miscellaneous Expenses			4,153,000	4,153,000			5,174,000	5,174,000
			4,153,000	4,153,000			5,174,000	5,174,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2018-19

2019-20

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			1,402,000	1,402,000			1,402,000	1,402,000
			1,402,000	1,402,000			1,402,000	1,402,000
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,225,000	1,225,000			1,225,000	1,225,000
			1,225,000	1,225,000			1,225,000	1,225,000
Fringe Benefits - University Salary Supplement - A.U.F. 20-0853-11								
Miscellaneous Expenses			31,241	31,241				0
			31,241	31,241				0

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	142,036,287	142,036,287	0.0000	0	145,335,230	145,335,230
Total of Objective	0.0000	0	142,036,287	142,036,287	0.0000	0	145,335,230	145,335,230

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Institutional Capital Projects 20-9750-07								
Maintenance, Operation & Equip				0			68,122	68,122
Miscellaneous Expenses			818,684	818,684			750,562	750,562
			818,684	818,684			818,684	818,684
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	1,030,824	1,030,824	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

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Operation Maintenance Of Plant - Building Maintenance Commitments 14-0206-21								
Classified Personnel				0		483		483
				0		483		483
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel	1.0000	24,125		24,125	1.0000	26,538		26,538
Maintenance, Operation & Equip			2,948	2,948			535	535
	1.0000	24,125	2,948	27,073	1.0000	26,538	535	27,073
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			561,614	561,614			561,614	561,614
Miscellaneous Expenses			11,759,833	11,759,833			12,105,408	12,105,408
			12,321,447	12,321,447			12,667,022	12,667,022
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip			803,853	803,853			603,853	603,853
Miscellaneous Expenses			2,546,791	2,546,791			5,466,181	5,466,181
			3,350,644	3,350,644			6,070,034	6,070,034
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip			727,341	727,341			427,341	427,341
Miscellaneous Expenses			1,170,535	1,170,535			1,471,671	1,471,671
			1,897,876	1,897,876			1,899,012	1,899,012

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
Subtotal	1.0000	24,125	17,572,915	17,597,040	1.0000	27,021	20,636,603	20,663,624

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserves - Operation Maintenance Of Plant - Custodial Services 14-0206-22								
Classified Personnel				0		481		481
				0		481		481
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	0.9596	22,414		22,414	0.9596	25,047		25,047
Maintenance, Operation & Equip			2,794	2,794			161	161
	0.9596	22,414	2,794	25,208	0.9596	25,047	161	25,208
CUSTODIAL SERVICES								
Subtotal	0.9596	22,414	2,794	25,208	0.9596	25,528	161	25,689

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

2018-19

2019-20

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserves - Operation Maintenance Of Plant - Grounds Maintenance 14-0206-23								
Classified Personnel				0		844		844
				0		844		844
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel	1.2887	42,199		42,199	1.2887	44,994		44,994
Maintenance, Operation & Equip			3,709	3,709			914	914
	1.2887	42,199	3,709	45,908	1.2887	44,994	914	45,908
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GROUNDS MAINTENANCE								
Subtotal	1.2887	42,199	3,709	45,908	1.2887	45,838	914	46,752
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OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	3.2483	88,738	0	88,738	3.2483	98,387	0	98,387
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	2,314,399	2,314,399	0.0000	0	1,874,680	1,874,680
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	16,295,843	16,295,843	0.0000	0	19,793,822	19,793,822
Total of Objective	3.2483	88,738	18,610,242	18,698,980	3.2483	98,387	21,668,502	21,766,889

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

2018-19

2019-20

Appropriation Items	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			19,676,338	19,676,338
			19,678,585	19,678,585			19,676,338	19,676,338
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	19,678,585	19,678,585	0.0000	0	19,676,338	19,676,338
Total of Objective	0.0000	0	19,678,585	19,678,585	0.0000	0	19,676,338	19,676,338

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Society 14-1681-20								
Maintenance, Operation & Equip				0			5,000	5,000
				0			5,000	5,000
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			27,672,950	27,672,950			27,837,006	27,837,006
			27,672,950	27,672,950			27,837,006	27,837,006
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			195,739	195,739			167,494	167,494
			195,739	195,739			167,494	167,494
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			120,000	120,000
			108,709	108,709			120,000	120,000
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

2018-19

2019-20

Appropriation Items	2018-19			2019-20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ofa - Texas Advance Commitment 20-0255-12								
Miscellaneous Expenses			5,000,000	5,000,000			12,500,000	12,500,000
			5,000,000	5,000,000			12,500,000	12,500,000
Graduate Student Investment Initiative 20-1401-23								
Miscellaneous Expenses				0			2,789,230	2,789,230
				0			2,789,230	2,789,230
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		83,000		83,000		83,000		83,000
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			6,626,739	6,626,739			12,286,575	12,286,575
		83,000	6,646,739	6,729,739		83,000	12,306,575	12,389,575
Graduate Fellowships 20-9205-91								
Miscellaneous Expenses			25,000	25,000				0
			25,000	25,000				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fellowship Commitments 20-9205-92								
Miscellaneous Expenses			200,000	200,000				0
			200,000	200,000				0
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
Tfsr-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
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				0
			750,000	750,000				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice Provost And Dean Of Graduate Studies - Tuition Benefits 20-9750-15								
Miscellaneous Expenses			1,484,836	1,484,836				0
			1,484,836	1,484,836				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2018-19

2019-20

Appropriation Items	2018-19				2019-20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
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	83,000	0	83,000	0.0000	83,000	0	83,000
Subtotal Maint, Oper & Equip	0.0000	0	195,739	195,739	0.0000	0	172,494	172,494
Subtotal Travel	0.0000	0	20,000	20,000	0.0000	0	20,000	20,000
Subtotal Miscellaneous Expense	0.0000	0	68,565,849	68,565,849	0.0000	0	82,230,426	82,230,426
Total of Objective	0.0000	83,000	68,781,588	68,864,588	0.0000	83,000	82,422,920	82,505,920
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	1616.6146	292,161,082	0	292,161,082	1587.8445	314,998,212	0	314,998,212
Subtotal Teaching Assistants	0.0000	32,782,867	0	32,782,867	0.0000	33,773,477	0	33,773,477
Subtotal Admin & Professional	475.9655	62,086,241	0	62,086,241	483.2275	67,115,232	0	67,115,232
Subtotal Classified Personnel	1008.2560	62,332,796	0	62,332,796	970.4920	71,285,339	0	71,285,339
Subtotal Wages	0.0000	5,110,431	0	5,110,431	0.0000	5,896,006	0	5,896,006
Subtotal Maint, Oper & Equip	0.0000	0	41,949,394	41,949,394	0.0000	0	64,969,017	64,969,017
Subtotal Travel	0.0000	0	316,726	316,726	0.0000	0	221,601	221,601
Subtotal Miscellaneous Expense	0.0000	0	415,846,316	415,846,316	0.0000	0	443,875,718	443,875,718
TOTAL	3100.8361	454,473,417	458,112,436	912,585,853	3041.5640	493,068,266	509,066,336	1,002,134,602

E. 126

**Service Department
Funds**

The University of Texas at Austin
 2019-20 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	10,976	10,976					
Center Computer Modeling	18-0001-37	3,003	3,003					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	316,030	316,030					
Center Vehicle Revolving Fund	18-0005-42	650	650					
Center For Electromechanics Scanner Revolving Fund	18-0005-44	10,500	10,500					
Computer Software License	18-0005-49	66,531	66,531					
Computer Engineering Research Center - Computer Costs	18-0005-71	70,637	70,637					
Mechanical Engineering Machine Shop	18-0014-42	63,814	63,814					
M R C Usage Fees	18-0014-87	779,905	779,905					
Nuclear Reactor Laboratory Revolving Fund	18-0015-11	151,027	151,027					
Center 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		1,986,407	1,986,407					
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
 2019-20 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Bureau Of Economic Geology - Administrative Staff Operations	18-0001-55	802,961	802,961					
Bureau Of Economic Geology - L I D A R	18-0001-56	22,400	22,400					
Bureau Of Economic Geology - Revolving Computer Account	18-0001-58	638,903	638,903					
Revolving Sem	18-0001-59	30,389	30,389					
Revolving Environmental Laboratory	18-0001-60	1,702	1,702					
Nano Geosciences Lab	18-0001-61	29,206	29,206					
Seismic Imaging	18-0001-62	1,328	1,328					
E-Beam Labs	18-0007-01	73,654	73,654					
Thermal Ionization Mass Spectrometer Tims Isotopic Measurements Dr. Lassiter	18-0007-21	44,000	44,000					
Quadrupole Icp-Ms	18-0007-35	100,000	100,000					
Geological Sciences - Vehicle Repair And Service	18-0007-51	62,000	62,000					
Geological Sciences - H.R. X-Ray C.T. Facility	18-0007-53	311,866	311,866					
Thermochronology - Stockli	18-0007-60	389,320	389,320					
Geological Sciences - Isotope Clean Laboratory	18-0008-62	30,000	30,000					
Stable Isotope Barnes	18-0008-63	71,745	71,745					

The University of Texas at Austin
 2019-20 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			
Geol - Stable Isotope Shanahan	18-0008-64	16,500	16,500					
Radiogenic Isotope Clean Lab - Lassiter	18-0008-65	30,811	30,811					
Inst For Geophysics Vehicle Revolving Fund	18-0010-01	4,500	4,500					
Geophysical Systems Service Center	18-0010-21	79,978	79,978					
Institute For Geophysics Computer Network Revolving Account	18-0010-51	74,139	74,139					
Stable Isotope Quinn	18-0020-20	24,712	24,712					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		2,910,114	2,910,114					
LIBERAL ARTS, COLLEGE OF								
Liberal Arts Bulk Purchasing Program	18-0011-09	1,500,000	1,500,000					
L1b - Liberal Arts Media Services	18-0011-21	1,157,203	1,157,203					
Imaging Research Center-Usage Fees	18-0602-10	1,047,752	1,047,752					
Texas Archeological Research Laboratory Tarl	18-2500-00 Service Center	144,284	144,284					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		3,849,239	3,849,239					
MEDICAL SCHOOL, DELL								
Dpri Histology Imaging	18-0025-00	28,765	28,765					

The University of Texas at Austin
 2019-20 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dpri Flow Cytometry Core	18-0025-10	43,594	43,594					
MEDICAL SCHOOL, DELL SUBTOTAL		72,359	72,359					
NATURAL SCIENCES, COLLEGE OF								
Chemistry And Biochemistry-Storerom	18-0003-14 Revolving Fund	30,000	30,000					
Chemistry And Biochemistry Services	18-0003-19 Revolving Fund	260,163	260,163					
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	36,934	36,934					
Physics-Centralized Gas Revolving Fund	18-0008-07	122,850	122,850					
Marine Science Institute-Analytical Services	18-0009-15	35,000	35,000					
Vehicle Use Service Center	18-0009-26	50,000	50,000					
Cec Service Center	18-0009-27	20,973	20,973					
Copy Charges Service Center	18-0009-28	20,000	20,000					
Msi Core Facilities Services	18-0009-36	35,000	35,000					
Physics Machine Shop	18-0017-34	175,000	175,000					

The University of Texas at Austin
 2019-20 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Greenhouse Fee	18-0024-08	45,930	45,930					
Graphic Arts	18-0024-05	4,500	4,500					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		1,067,626	1,067,626					
PHARMACY, COLLEGE OF								
Theraputex Pre-Clinical Core Lab	18-0017-60	272,968	272,968					
Ti3d Automation Facility Service Center	18-0024-20	60,283	65,000			(4,717)	4,717	
PHARMACY, COLLEGE OF SUBTOTAL		333,251	337,968			(4,717)	4,717	
PRESIDENT'S OFFICE								
Design Center Revolving Account	18-0022-01							
PRESIDENT'S OFFICE SUBTOTAL								
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	490,000	490,000					
Ehs Services	18-0001-40	201,308	201,308					

The University of Texas at Austin
 2019-20 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			
Bio-Safety Cabinet Services	18-0001-45	32,000	32,000					
U T Copy Centers	18-0003-02	2,372,954	2,372,954					
Txshop	18-0003-51	60,348	60,348					
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	1,635,000	1,635,000					
U T P D - Security Services	18-0015-23							
Security At U.T. System	18-0015-30	993,386	993,386					
I T S Operations	18-0017-00	28,631,623			(24,388,707)	4,242,916		4,242,916
Data Center	18-0017-05	318,332	1,509,571		1,191,239			
N T Cabling Construction	18-0017-25	2,050,282	2,050,282					
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	3,010,936	3,010,936					
Info Technolgy Services Residential Network - Resnet	18-0017-41	1,103,644	1,103,644					
Its Managed Services	18-0017-42	860,994	860,994					
Its Networking Telecommunications Voice Services	18-0017-43	3,061,320	3,061,320					
Its N T Building Security	18-0017-45	1,840,033	2,666,745		826,712			
Its N T Warehouse	18-0017-46	1,245,000	1,245,000					

The University of Texas at Austin
 2019-20 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			
N T Pass-Through	18-0017-47	508,088	508,088					
Router Rental	18-0017-48	52,103	52,103					
N T Pass-Through	18-0017-49	200,000	200,000					
Human Resources Office - Temporary Services	18-0020-40	720,000	840,000			(120,000)	120,000	
University Printing Services	18-0022-05	4,717,673	4,717,673					
University Mail Service	18-0022-08	2,172,798	2,172,798					
Eis1 Applications General Operations	18-1000-00		6,402,839		6,402,839			
Its Customer Support Services Operations	18-1000-01		2,862,114		2,862,114			
Its Network And Telecommunications Operations	18-1000-02		5,449,409		5,449,409			
Its - Systems Operations	18-1000-03		4,547,786		4,547,786			
University Data Center Operations	18-1000-04		1,148,145		1,148,145			
Utilities Plant Revolving Fund	18-2000-00	62,179,733	44,810,696	(14,937,181)	(2,431,856)			
Pass-Through Utilities	18-2000-01	10,200,000	10,200,000					
Info Technology Services -Printing Services	18-2300-51	135,000	135,000					
Multi-Media	18-2300-55	777,755	777,755					
Its - Utbkup	18-2300-60							

The University of Texas at Austin
2019-20 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Info Technology Services Austin Disk	18-2300-65	95,817	95,817					
Its Vmu Service Center	18-2300-75	1,800,000	1,800,000					
Its Applications Contracts	18-2300-80	1,083,388	1,083,388					
I T S - U.T. System Office Of Telecommunication Services	18-2302-00	3,711,736	3,711,736					
Bfs - Central Stores Inventory	18-8640-10	3,250,000	3,250,000					
Bfs - Prc-Central Stores Inventory	18-8640-50	550,000	550,000					
Major Renovation Project Service Center	18-8640-60	2,920,394	2,920,394					
Capital Planning And Construction	18-8640-61	3,822,464	3,822,464					
Design Services Center	18-8640-62	923,090	923,090					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		147,857,199	124,404,783	(14,937,181)	(4,392,319)	4,122,916	120,000	4,242,916
VICE PRESIDENT FOR RESEARCH								
Animal Resources Center	18-0001-03	1,943,555	1,943,555					
Arl-Vehicles	18-0001-05	71,567	71,567					
Applied Research Laboratories-Machine Shop Revolving Account	18-0001-18	156,921	156,921					
Lake Travis Test Station Divers Operations	18-0001-23	236,603	236,603					

The University of Texas at Austin
 2019-20 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			
Applied Research Laboratories-Computer Equipment Depreciation	18-0001-24	500,000	500,000					
A R L - P D C Prorated Direct Costs	18-0001-25	18,207,861	18,207,861					
Applied Research Laboratories-General Stock	18-0001-28	132,000	132,000					
University Of Texas Microarray Core Facility	18-0003-30	68,596	68,596					
I C M B - D N A Sequencing	18-0008-30	342,186	342,186					
Confocal Microscope	18-0008-35	344,155	344,155					
Transgenic Mouse Facility	18-0008-50	60,553	60,553					
Icmb Storeroom	18-0008-55	615,126	615,126					
Macromolecular Crystallography Facility	18-0008-70	14,868	14,868					
Electronics And General Repair Shop	18-0014-65	75,773	75,773					
Pharmacy Analytical Services	18-0017-50	158,388	158,388					
School Of Biological Sciences - Storeroom	18-0024-06	430,251	430,251					
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	1,171,133	1,171,133					
Tacc Data Services	18-1200-00	323,635	323,635					
A R L - Absent Time Pool	18-9999-00	10,828,977	10,828,977					

The University of Texas at Austin
 2019-20 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VICE PRESIDENT FOR RESEARCH SUBTOTAL		35,682,148	35,682,148					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		193,761,343	170,313,644	(14,937,181)	(4,392,319)	4,118,199	124,717	4,242,916

Designated Funds

The University of Texas at Austin

2019-20 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	2,887	2,743		(144)			
Summer Academy In Architecture	19-1410-25							
Architecture - Design Workshop Fees	19-1410-28		134,200		134,200			
Architecture - Placement Fee	19-1410-30		71,124		71,124			
Architecture - Equipment Repair And Replacement Fee	19-1410-31		29,297		29,297			
Architecture Professional Residency Administration	19-1410-32	23,318	22,152		(1,166)			
Architecture - Instructional Technology Fee	19-1410-35		175,964		175,964			
Architecture - Visual Arts Fee	19-1410-36		6,042		6,042			
Architecture - Advising Fee	19-1410-38		190,362		190,362			
Architecture - Materials Lab Fee	19-1410-46		25,000		25,000			
Arch - Virtual Career Fair	19-1410-47	38,217	36,306		(1,911)			
Computer Lab Revolving Account	19-1410-50	219,429	208,457		(10,972)			
Arch - Dean's Office	19-1410-78		126,700		126,700			
Architecture - Flat Rate Tuition Fee Distribution	19-5100-05							

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Lady Bird Johnson Wildflower Center	19-7250-01	3,077,850	3,077,850					
School Of Architecture - Special Reserves-Research Support	19-7940-00 14-7480-00		53,851		53,851			
Endowment Compliance Fund - Architecture	19-9100-01		25,000		25,000			
ARCHITECTURE, SCHOOL OF SUBTOTAL		3,361,701	4,185,048		823,347			
BUSINESS, MCCOMBS SCHOOL OF								
Pdc - Professional Education Programs	19-1700-05	1,100,000	1,000,873		(99,127)			
M A N - Course Study Tours	19-2270-05	392,000	392,000					
Dean's Revolving Fund - Salaries	19-2285-08		991,000		991,000			
Business Affairs Salaries 2	19-2285-10		1,284,183		1,284,183			
Ms Business Analytics Program	19-2285-19	4,405,000	1,406,016		(2,998,984)			
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	52,000	49,524		(2,476)			
Red McCombs School Of Business - Professional Continuing Education - Executive Education Programs	19-2285-23	3,925,000	3,662,170		(262,830)			
Texas Executive Mba Program	19-2285-24	6,743,000	4,893,891		(1,849,109)			

The University of Texas at Austin

2019-20 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	1,627,773		1,403,102	(67,171)	67,171	
Red McCombs School Of Business - M B A Application Fee	19-2285-27		233,912		233,912			
Red McCombs School Of Business - International Programs In Business	19-2285-28	1,298,097	1,137,496		(160,601)			
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		618,997		343,625	(275,372)	275,372	
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		1,505,840		1,382,888	(122,952)	122,952	
Red McCombs School Of Business - M S B Career Expo	19-2285-44	340,000	323,810		(16,190)			
Red McCombs School Of Business -G S B Eyes On Texas	19-2285-45	45,000	42,857		(2,143)			
Red McCombs School Of Business - C B A Foundation	19-2285-46		451,087		451,087			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mba Diversity Initiatives	19-2285-49		46,700		46,700			
Mba Student Organizations Support	19-2285-50		10,040		10,040			
Ford Career Center - Recruitment Services	19-2285-52		333,428		333,428			
Red McCombs School Of Business Accounting Miscellaneous	19-2285-55		98,614		98,614			
Red McCombs School Of Business Department Of Finance-Miscellaneous	19-2285-56		130,723		130,723			
Department Of Management - Dean's Allocations	19-2285-57		111,358		111,358			
Red McCombs School Of Business Iron Dept	19-2285-58		171,451		171,451			
Red McCombs School Of Business Department Of Marketing	19-2285-59		98,146		98,146			
Bba Career Services Program Activities	19-2285-61	2,500	2,381		(119)			
Red McCombs School Of Business - Financial Trading Center Revolving Fund	19-2285-69		417,112		417,112			
Advancement Services	19-2285-75		427,599		427,599			
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			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ford Career Center - Mpa Ppa Promotion	19-2285-83		19,288		19,288			
Red McCombs School Of Business - M P A P P A Advising Fee	19-2285-84		379,235		379,235			
A C C - M P A Orientation Fee	19-2285-91		12,270		12,270			
Forfeited Enrollment Deposits From Mba Students	19-2285-93	102,000	102,000					
Red McCombs School Of Business - Executive Education - Texas Executive M B A - Dallas	19-2285-95	9,262,554	4,978,613		(4,283,941)			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	6,977,753	5,294,666		(1,683,087)			
Red McCombs School Of Business - M P A Application Fee	19-2285-97		20,634		20,634			
Center For Customer Insight And Marketing Solutions	19-2285-99		4,290		(215)	(4,505)	30,984	26,479
Red McCombs School Of Business - I-T E C Computer Services Office Management	19-2286-00		391,207		391,207			
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		443,550		443,550			
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		849,812		849,812			
Houston Executive M B A	19-2286-12	9,085,818	4,746,707		(4,339,111)			
Corporate Relations	19-2286-15		397,274		397,274			
Annual Giving	19-2286-16		144,160		144,160			

The University of Texas at Austin
2019-20 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Development	19-2286-17		1,123,709		1,123,709			
McCombs School Alumni Affairs	19-2286-22		293,327		293,327			
Ford Career Center Revolving Fund	19-2286-26		141,367		141,367			
Halliburton Summer Business Foundations Institute	19-2286-27	475,000	296,633		(178,367)			
Financial Trading Room And Conference Room Maintenance	19-2286-29	57,522	54,783		(2,739)			
Department Of Business, Government And Society - Dean's Allocations	19-2286-32		33,547		33,547			
M.S.T.C. Program	19-2286-33	4,905,000	3,084,650		(1,820,350)			
Business Foundations Program Bfp Program Activities	19-2286-36	15,528	14,249		(1,279)			
Ms Finance Program	19-2286-37	3,130,000	907,115		(2,222,885)			
Bba Operations	19-2286-41		809,165		809,165			
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		65,970		65,970			
Ms Marketing Program	19-2286-48	2,580,000	756,876		(1,823,124)			
Student Success Program - McCombs School	19-2286-52	125,000	125,000					
Ms Information Technology Management Program	19-2286-53	2,365,000	1,141,366		(1,223,634)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
G S G - Graduate Programs Revolving Fund	19-2286-54		102,467		102,467			
Ms Programs Operations	19-2286-57		3,181,582		3,181,582			
Ut Central Development Office Support	19-2286-58		65,000		65,000			
Chief Marketing Office For McCombs School	19-2286-63		3,067,912		3,067,912			
Ms Energy Management Program	19-2286-66	430,000	364,910		(65,090)			
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	250,500	250,500					
Mba Admissions And Marketing	19-2286-92		2,964,199		2,964,199			
Texas Plus Programs Non-Flat Fee	19-2286-93		376,690		376,690			
Graduate Business Career Services Non-Flat Fee	19-2286-94		1,218,126		1,218,126			
Energy Management Certificate Program	19-2287-10	80,400	76,571		(3,829)			
McCombs Dean's Office - Operations	19-2287-13		1,059,593		1,059,593			
McCombs Hr For Staff - Operations	19-2287-14		267,868		267,868			
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10							

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ms Health Care Transformation Program	19-5602-23	50,000			(50,000)			
College Of Business Administration- Special Support 14-7481-29	19-7942-00		107,786		107,786			
Endowment Compliance Fund - Business	19-9100-03		144,300		144,300			
Red McCombs School Of Business Information Technology Services	19-9704-00		95,000		95,000			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL		58,352,172	65,723,168		6,900,996	(470,000)	496,479	26,479
COMMUNICATION, MOODY COLLEGE OF								
Ut Peace And Conflict Resolution Summer Synposium	19-2240-37	26,000	24,742		(1,258)			
Course Specific Incidental Fees Advertising	19-2410-26		85,823		85,823			
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	200,000	190,315		(9,685)			
Workshops And Conferences	19-2430-00	135,000	128,587		(6,413)			
Radio-Television-Film - Miscellaneous Income	19-2430-23	45,000	45,000					

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

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 Radio - T V - Film Other Fees	19-2430-26		181,891		181,891			
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	625,417		(124,583)			
S Hc - Utnif - Debate Division	19-2440-31		87,619		87,619			
Speech Communication-Graduate Advising And Administration Fee	19-2440-33		10,673		10,673			
Ut Cte For Peace Conflict	19-2440-38	30,000	28,549		(1,451)			
Speech And Hearing Center, Clinic Fund	19-2450-22	120,000	114,350		(5,650)			
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					

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	64,000	59,000		(5,000)			
Communication - Flat Rate Tuition Fee Distribution	19-5100-15		932,940		932,940			
Cactus Cafe	19-6650-31	310,000	297,600		(12,400)			
K U T Radio - Underwriting	19-6650-35	5,500,000	5,374,800		(125,200)			
College Of Communication-Special Reserves-Research Support 14-7482-31 And 14-7483-30	19-7944-00		168,570		168,570			
Endowment Compliance Fund Communication	19-9100-05		102,900		102,900			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		8,105,000	14,164,299		6,059,299			
EDUCATION, COLLEGE OF								
C I - Instruction	19-2605-03		4,474,295		4,474,295			
C I - Instruction Support	19-2605-04		490,789		490,789			
Elp - Instruction	19-2614-03		2,480,951		2,480,951			
Elp - Instruction Support	19-2614-04		226,176		226,176			
Community College Survey Of Student Engagement C C S S E	19-2614-20	3,200,000	3,118,935		(154,447)	(73,382)	2,000,000	1,926,618

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education - National Conference On Teaching Excellence	19-2614-25	1,100,000	1,038,581		(51,929)	9,490	151,116	160,606
Edp - Instruction	19-2620-03		3,327,019		3,359,379	32,360		32,360
Edp - Instruction Support	19-2620-04		358,613		358,613			
Khe - Instruction	19-2635-03		3,824,671		3,846,371	21,700		21,700
Khe - Instruction Support	19-2635-04		698,269		698,269			
Kinesiology And Health Education-Adult Fitness Program	19-2635-23	270,000	150,412		(7,150)	112,438		112,438
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		699,804		699,804			
Coe Ofc Of Instr Innovation - Fee	19-2638-27		361,247		361,247			
Coe Communications - Fee	19-2638-29		442,863		442,863			
Spe - Instruction	19-2640-03		1,916,652		1,916,652			
Spe - Instruction Support	19-2640-04		201,000		201,000			
Office Of The Dean Of Education	19-2665-00				240,185	240,185		240,185
Szb Building Operations	19-2665-02		331,130		331,130			
Office Of The Dean Of Education	19-2665-11		1,228,903		1,397,270	168,367		168,367

The University of Texas at Austin
 2019-20 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's Excellence Fund	19-2665-12				(1,777,740)	(1,777,740)	1,777,740	
Instructional Reserves	19-2665-13		1,737,491		1,737,491			
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		506,286		506,286			
Education - Graduate Advising Fee	19-2665-31							
Coe Development - Operations	19-2665-68		461,199		461,199			
Educator Prep Admin - Operations	19-2665-83		234,928		234,928			
Business Services Hr Finance Operations	19-2665-85		689,096		689,096			
Equity Outreach - Operations	19-2665-86		24,500		24,500			
Ors Operations	19-2665-87		296,315		296,315			
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	100,000	79,435		(4,000)	16,565	40,000	56,565
Trc Data Center	19-7492-04	100,000	230,000		(20,000)	(150,000)	320,000	170,000

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Education-Special Reserves- 14-7482-81	19-7948-00 Research Support		839,162		839,162			
Oers Idc Operational Account	19-7948-20		206,700		206,700			
Endowment Compliance Fund - Education	19-9100-06		32,700		32,700			
Information Technology Fee Summary Education	19-9706-00		134,288		134,288			
EDUCATION, COLLEGE OF SUBTOTAL		4,870,000	31,562,463		25,326,038	(1,366,425)	4,288,856	2,922,431
ENGINEERING, COCKRELL SCHOOL OF								
Aerospace Engineering - Instructional Resources Fee	19-3005-25		396,303		396,303			
Aerospace Engineering And Engineering Mechanics-Learning Resource Center Fee	19-3005-26		51,362		51,362			
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			
Aerospace Engineering And Engineering Mechanics - Graduate Advising Fee	19-3005-35		7,023		7,023			
Chemical Engineering - Incidental Course Fees	19-3025-22							
Chemical Engineering - Learning Resource Center Fee	19-3025-23		99,105		99,105			
Chemical Engineering - Advising Fee	19-3025-24		102,112		102,112			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Chemical Engineering - Instructional Resources Fee	19-3025-25		201,949		201,949			
Chemical Engineering - Instructional Technology Fee	19-3025-31		46,178		46,178			
Chemical Engineering - Graduate Advising Fee	19-3025-35		48,150		48,150			
Course Specific Incidental Fees Civil Engineering	19-3030-23		3,195		3,195			
Civil Engineering - Advising Fee	19-3030-24		44,428		44,428			
Civil Engineering - Instructional Resources Fee	19-3030-25		303,118		303,118			
Civil Engineering - Learning Resource Center Fee	19-3030-26		213,692		213,692			
Civil Engineering - Instructional Technology Fee	19-3030-27		106,687		106,687			
Civil Engineering - Graduate Advising Fee	19-3030-35		18,604		18,604			
Course Specific Incidental Fees Electrical Computer Engineering Fees	19-3055-21		1,954		1,954			
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		333,770		333,770			
Electrical And Computer Engineering Learning Resource Center Fee	19-3055-26		408,219		408,219			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

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-Instructional	19-3055-27 Technology Fee		234,570		234,570			
Electrical And Computer Engineering - Graduate	19-3055-35 Advising Fee		155,549		155,549			
Engineering - Option I I I Executive Software Engineering Class 2003	19-3055-76	822,800	745,619		(77,181)			
Option III Mechanical Engineering	19-3055-81	444,000	417,000		(27,000)			
Option III Electrical Computer Engineering	19-3055-82	81,000	253,690		172,690			
Sff Symposium	19-3075-11	200,000	190,477		(9,523)			
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		175,827		175,827			
Mechanical Engineering - Instructional Resources Fee	19-3075-25		424,363		424,363			
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		64,518		64,518			
Texas Materials Institute - M S E - Learning Resource Center Fee	19-3076-21		20,038		20,038			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		17,673		17,673			
Petroleum Geosystems Engineering Advising Fee	19-3085-24		67,704		67,704			
Petroleum Engineering - Instructional Resources Fee	19-3085-25		218,499		218,499			
Petroleum Geosystems Engineering - Instructional Technology Fee	19-3085-26		17,673		17,673			
The University Of Trinidad And Tobago Agreement With U T A Curriculum And Program Development	19-3085-31		2,883			(2,883)	2,883	
Petroleum Geosystems Engineering - Graduate Advising Fee	19-3085-35		47,470		47,470			
Petroleum Geosystems Engineering Program Income	19-3086-01				(619)	(619)	619	
Engineering - Special Equipment	19-3095-20		500,000		500,000			
Engineering Undergraduate Instructional Resources Fee	19-3095-21		1,170,288		1,170,288			
Engineering Undergraduate Placement Fee	19-3095-22		326,645		326,645			
Engineering-Office Of The Dean-Cooperative Engineering Education Program	19-3095-23							
Engineering - Graduate Placement Fee	19-3095-24							
I T G Instructional Resources Fee	19-3095-25		1,058,653		1,058,653			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering Undergraduate Advising Fee	19-3095-26		1,041,270		1,041,270			
International Engineering Programs	19-3095-29	1,600,000	1,600,000					
Engineering Co-Op Program Income	19-3095-32	82,000	78,095		(3,905)			
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	148,000	140,952		(7,048)			
Dean Of Engineering Special Equipment	19-3095-41		674,000		674,000			
Student Engineering Council Career Expo	19-3095-42	275,000	261,904		(13,096)			
Center For Lifelong Engineering Education - Administrative Expenses	19-3095-51		452,445		452,445			
Center For Lifelong Engineering Education -Short Course	19-3095-52	1,101,321	596,432		(504,889)			
Engineering - Option I I I, Executive Engineering Management - Class 2001	19-3095-54	714,000	466,451		(247,549)			
Miscellaneous Clee Conferences	19-3095-56	259,645	247,281		(12,364)			
Course Specific Incidental Fees Biomedical Engineering Fees	19-3097-21		1,299		1,299			
Interinstitutional Department	19-3097-22		84,000		84,000			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		543,261		543,261			
Cse - Sponsored Engineering Student Organizations	19-6000-02	110,000	110,000					
Uteach Engineering Engineer Your World Operating Account	19-7474-40	300,000	300,000					
Continuing Education -Petroleum Extension Service - Training Schools	19-7840-56	1,561,777	1,218,232		(343,545)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	301,878	310,424		8,546			
Petex - Digital Training	19-7840-59	218,411	161,000		(57,411)			
Petex - West Texas Training Center	19-7840-61	137,016	108,118		(28,898)			
Petex - General And Administrative Expenses	19-7840-62		315,637		315,637			
Health And Safety Training	19-7890-77	54,389	51,799		(2,590)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Reserves Research Development And Support 20-7489-50	19-7900-04 Allotment 14-7483-02		5,312,844		5,312,844			
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		1,092,913		1,092,913			
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			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		8,516,237	26,213,146		17,693,407	(3,502)	3,502	
FINE ARTS, COLLEGE OF								
A B T - Summer Program	19-3430-05	440,000	418,000		(22,000)			
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	140,000	133,000		(7,000)			
Sarah And Ernest Butler School Of Music Longhorn Music Camp Sales	19-3460-26	550,000	522,500		(27,500)			
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	55,000	52,750		(2,250)			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		233,690		233,690			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

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 - 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		384,772		384,772			
Sdct-Sch Of Design Entertainment Tech	19-3470-10		29,247		29,247			
Design Creative Technology Business Entities Programs, Trainings, And Workshops	19-3470-11	220,107	209,626		(10,481)			
Performing Arts Center	19-3475-21	10,863,803	10,371,327	(342,476)	(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			
Art Supplies Fee	19-3490-24		44,650		4,698	(39,952)	39,952	
Fine Arts - Career Services Fee	19-3490-34		174,129		174,129			
Fine Arts-Advising Fee	19-3490-36		303,435		303,435			
Art Studio Service Fee	19-3490-37		140,685		140,685			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		47,879		47,879			
Instructional Technology Fee - Fine Arts Dean's Office	19-3490-41		440,587		440,587			
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			
Fine Arts-Equipment Fee	19-3490-48		358,350		358,350			
Art - Equipment Fee	19-3490-49		116,955		116,981	26		26
T D - Equipment Fee	19-3490-50		86,973		86,973			
Art - Instructional Technology Fee	19-3490-55		13,085		13,085			
Theatre And Dance - Building Services Fee	19-3490-56		40,228		40,228			
Maya Meetings	19-3490-60	20,000	19,000		(1,000)			
Landmarks Public Arts Program	19-3490-67		80,314		80,314			
Art Art History Incidental Course Fees	19-3490-69		164,771		164,771			
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		5,815	2,414		2,414

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Fine Arts	19-9100-09		67,300		67,300			
Information Technology Fee - Fine Arts	19-9708-00		256,771		256,771			
Music - Information Technology	19-9708-02		43,992		43,992			
FINE ARTS, COLLEGE OF SUBTOTAL		12,374,410	15,240,251	(342,476)	3,170,805	(37,512)	39,952	2,440
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
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	102,000	79,400			22,600		22,600
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		268,078		268,078			
Geol-Flat Rate Tuition Distribution	19-1812-28		254,424		254,424			
Environmental Sciences Evs Program	19-1812-42		45,000		45,000			
Jsg - Development Enhancement Funds	19-1824-38		125,000		125,000			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

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	157,622	149,822		(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	20,000	19,000		(1,000)			
Jsg Research Support Development 14-7489-90	19-7958-00		157,815		157,815			
Research Support And Development - Geological Sciences (14-7487-10)	19-7958-01		595,792		501,976	(93,816)	93,816	
Special Reserves - Research Support 14-7487-11	19-7958-02		663,550		663,550			
Beg - Research Development Support 14-7480-50	19-7958-03		783,388		783,388			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		79,400		79,400			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		403,122	3,495,481		3,021,143	(71,216)	93,816	22,600
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Foreign Student Application Fees	19-0235-14	1,750,000	1,550,421		(199,579)			
Graduate Application Fees	19-0235-16	750,000	652,320		(97,680)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Mba Mpa Application Fees	19-0235-18	260,000	5,454		(254,546)			
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		57,514		63,214	5,700		5,700
Vice Provost And Dean Of Graduate Studies - Application Fees	19-1401-23		99,680		99,680			
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		218,633		218,633			
Vice Provost And Dean Of Graduate Studies - Big 12 Faculty Fellowships	19-1401-28		15,000		15,000			
Graduate Strategic Fellowships	19-1401-39							
Graduate Student Success Initiative	19-1401-45		2,597,369		2,597,369			
Graduate Student Affairs	19-1401-47		144,400		144,400			
Graduate Student Affairs - Professional Development	19-1401-49		340,000		340,000			
Faculty Innovation Center	19-1403-65		131,486		131,486			
Graduate Studies -Flat Rate Tuition	19-5100-90							
Library-General Libraries-Dissertation Fees	19-6802-61	6,000	6,000					
Indirect Cost Return	19-7954-00		62		62			
Endowment Compliance Fund - Graduate Studies	19-9100-22		16,200		16,200			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Studies - Information Technology	19-9715-20		37,017		37,017			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		2,768,000	5,873,556		3,111,256	5,700		5,700
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		63,942		63,942			
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			611,798		611,798			

LAW, SCHOOL OF

The University of Texas at Austin
2019-20 BUDGET
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 Excellence Funds	19-3810-00		958,819		958,819			
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			
Human Rights Initiative	19-3810-03		85,000		85,000			
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		127,000		127,000			
Law School - Faculty Fda	19-3810-18		180,000		180,000			
Law School - Faculty Fda (Non-Tenured)	19-3810-19		47,000		47,000			
Law-Continuing Legal Education	19-3810-22	4,000,000	3,800,000		(200,000)			

The University of Texas at Austin
2019-20 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		1,088,801		1,088,801			
Law-Career Services	19-3810-29	100,000	95,000		(5,000)			
Law - Tuition Deposit Forfeitures	19-3810-31	12,000	12,000					
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	142,857		(7,143)			
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	4,762		(238)			
Law-VariouS Journals And Programs Texas International Law Journal	19-3810-37	10,000	9,524		(476)			
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	2,857		(143)			
Law-VariouS Journal And Programs Intellectual Property Law Journal	19-3810-43	10,000	9,524		(476)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

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 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			
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			
Texas Review Of Entertainment And Sports Law	19-3810-57	3,000	2,857		(143)			
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		25,000		25,000			
Domestic Violence Clinic	19-3810-73		14,000		14,000			
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			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Juvenile Justice Clinic	19-3810-79		250		250			
Supreme Court Clinic	19-3810-83		19,000		19,000			
Transnational Workers Rights Clinic	19-3810-84		22,000		22,000			
Clinic Internship	19-3810-85		5,000		5,000			
Civil Rights Clinic	19-3810-86		17,000		17,000			
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		614,852		614,852			
And Alumni Development Dt	19-3811-40		1,213,869		1,213,869			
Clinical Clinical Support Dt	19-3811-41		734,947		734,947			
Communications Dt	19-3811-42		240,513		240,513			
Dean's Office Dt	19-3811-44		1,282,855		1,282,855			
Facilities Dt	19-3811-45		521,967		521,967			
Graduate And International Programs Dt	19-3811-46		398,426		398,426			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mentoring Program Dt	19-3811-47		183,317		183,317			
Special Events Dt	19-3811-48		155,710		155,710			
Student Affairs Office Dt	19-3811-49		724,450		724,450			
Trial Advocacy Dt	19-3811-50		155,185		155,185			
Faculty Teaching And Support Dt	19-3811-52		17,837,870		17,837,870			
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		835,535		835,535			
Dt Judicial Clerkship Program	19-3811-56		141,762		141,762			
Criminal Defense Clinic Dt	19-3811-58		11,000		11,000			
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		21,253		21,253			
Law-Special Reserves-Research Support	19-7960-00 14-7484-75		7,435		7,435			
Endowment Compliance Fund - Law	19-9100-12		54,600		54,600			
Law School - Texas Public Education Grant Program - Law - Resident	19-9235-99		620,000		620,000			

The University of Texas at Austin

2019-20 BUDGET

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			
LAW SCHOOL OF SUBTOTAL		4,720,000	43,078,722		38,358,722			
LIBERAL ARTS, COLLEGE OF								
Pre Post College Pgms	19-1600-01	415,000	371,777		(43,223)			
College Of Liberal Arts - Liberal Arts Program Support	19-1600-20		126,106		126,106			
Liberal Arts Public Affairs	19-1600-36		10,330		10,330			
Liberal Arts Business Affairs	19-1600-37		1,276		1,276			
Liberal Arts Academic Excellence	19-1600-46		144,432		144,432			
Liberal Arts Development	19-1600-47		45,203		45,203			
History Excellence	19-1600-48		90,000		90,000			
Conference Account	19-1601-00	125,000	119,048		(5,952)			
Institute For Urban Policy And Research Excellence	19-1610-20		73,913		73,913			
Middle East Publications	19-1614-22	8,000	7,619		(381)			
Texas Politics Project Misc. Income	19-1620-26	177,000	168,150		(8,850)			
Mexican American Latino A Studies	19-1621-20		58,500		58,500			

The University of Texas at Austin
2019-20 BUDGET
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	1,433,993	1,243,267		(190,726)			
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	100,000	100,000					
European Studies Excellence	19-1641-20		14,825		14,825			
History - Normandy Scholar Program	19-1648-26	50,000	50,000					
Mes - Conferences Account	19-1662-05	220,000	209,524		(10,476)			
L A P L - Special Projects	19-1666-21	40,000	40,000					
Hdo - Workshops	19-1672-33	176,000	167,619		(8,381)			
Hdo - Masters Of Arts Degree Program	19-1672-34	1,183,500	1,031,510		(151,990)			
Liberal Arts Flat Rate Tuition Fee Distribution	19-5100-35		2,584,899		2,584,899			
Center For Instructional Technologies	19-5850-00		866,037		866,037			

The University of Texas at Austin
 2019-20 BUDGET
 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 - Latin American Studies External Account	19-7477-51	3,500	3,333		(167)			
Liberal Arts-Special Reserves-Research Support 14-7485-01 And 20-7417-01	19-7965-00		1,179,647		1,179,647			
Research Support Development - Psychology 27-01	19-7965-72 14-7485-8020-74		147,333		147,333			
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		201,827		201,827			
Uteach Liberal Arts Instructional Resource Fee	19-9716-04		317,760		317,760			
Center For Asian American Studies Instructional Resource Fee	19-9716-07		59,422		59,422			
Asian Studies Instructional Resource Fee	19-9716-09		97,250		97,250			
Liberal Arts Honors Instructional Resource Fee	19-9716-11		110,145		110,145			
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			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Classics Instructional Resource Fee	19-9716-16		21,414		21,414			
Economics Instructional Resource Fee	19-9716-24		9,391		9,391			
English Instructional Resource Fee	19-9716-26		170,389		170,389			
Rhetoric Composition Instructional Resource Fee	19-9716-27		221,600		221,600			
Center For African American Studies Instructional Resource Fee	19-9716-28		67,676		67,676			
Center For Mexican American Studies Instructional Resource Fee	19-9716-29		49,349		49,349			
French & Italian Instructional Resource Fee	19-9716-30		88,034		88,034			
Computer Writing Research Lab Instructional Resource Fee Account	19-9716-31		87,692		87,692			
Geography Instructional Resource Fee	19-9716-32		139,604		139,604			
Germanic Studies Instructional Resource Fee	19-9716-40		100,097		100,097			
Government Instructional Resource Fee	19-9716-44		167,009		167,009			
Ltec - Ir - Lang Tech Ctr	19-9716-45		18,861		18,861			
History Instructional Resource Fee	19-9716-48		165,995		165,995			
Laits Instructional Resource Fee	19-9716-52		1,224,831		1,224,831			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Air Force Science Instructional Resource Fee	19-9716-54		47,076		47,076			
Military Science Instructional Resource Fee	19-9716-55		47,250		47,250			
Naval Science Instructional Resource Fee	19-9716-56		56,406		56,406			
Linguistics Instructional Resource Fee	19-9716-58		115,504		115,504			
Middle Eastern Languages Cultures Instructional Resource Fee	19-9716-62		82,205		82,205			
Philosophy Instructional Resource Fee	19-9716-64		83,388		83,388			
Plan II Honors Instructional Resource Fee	19-9716-68		129,824		129,824			
Psychology Instructional Resource Fee	19-9716-72		244,855		244,855			
Sociology Instructional Resource Fee	19-9716-82		125,638		125,638			
Nais Ir Fee	19-9716-83		43,503		43,503			
Spanish Portuguese Instructional Resource Fee	19-9716-86		170,218		170,218			
Liberal Arts Academic Initiative	19-9717-00		250,000		250,000			
Liberal Arts Advising Fee Transitioned From 19-160021	19-9719-00		1,254,319		1,254,319			
Undergraduate Writing Center Fee (Formerly 19-1600-29)	19-9719-03							

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uteach Liberal Arts Advising Fee Formerly	19-9719-04 19-1604-20		1,500		1,500			
Course 662 Field Fee Formerly	19-9719-05 19-1602-21		9,000		9,000			
Course Specific Incidental Fees - Anthropology Other Incidental Course Fee Formerly	19-9719-08 19-1602-24		12,200		12,200			
Incidental Course Fees (Formerly)	19-9719-10 19-1630-27)		1,600		1,600			
Liberal Arts Honors Advising Fee Formerly	19-9719-11 19-1611-10		38,686		38,686			
Geography Incidental Course Fees Formerly	19-9719-12 19-1632-21		7,000		7,000			
Liberal Arts - Humanities Honors Program - Advising Fee Formerly	19-9719-13 19-1613-10		57,423		57,423			
Incidental Course Fees Formerly	19-9719-15 19-1640-22		500		500			
Fee-Laits Formerly	19-9719-17 19-1652-00		2,403,119		2,403,119			
Incidental Course Fees Formerly	19-9719-18 19-1658-24		2,540		2,540			
Course Specific Incidental Fees - Liberal Arts Formerly	19-9719-19 19-1600-27		8,152		8,152			
D1a - Instructional Technology Fee (Formerly)	19-9719-20 19-1600-30)							
D1a - Placement Fee Formerly	19-9719-21 19-1600-28							

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Psychology - Incidental Course Fees Formerly	19-9719-22 19-1672-22		21,600		21,600			
Txpc-Fee Formerly	19-9719-23 19-1600-26		161,517		161,517			
Liberal Arts Career Services Formerly	19-9719-25 19-1666-20		657,140		657,140			
Drc-Undergraduate Writing Ctr Fee Formerly	19-9719-28 19-1627-25		674,414		674,414			
Cola Online Learning Program	19-9719-34		504,994		504,994			
Cola Telephone Centralization	19-9719-35		337,975		337,975			
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		186,983		186,983			
D1a Adv Fee Pod 2	19-9719-92		216,082		216,082			
D1a Adv Fee Pod 3	19-9719-93		223,773		223,773			
D1a Adv Fee Pod 4	19-9719-94		244,277		244,277			
D1a Adv Fee Pod 5	19-9719-95		148,916		148,916			
D1a Adv Fee Pod 6	19-9719-96		232,042		232,042			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dla Adv Fee Pod 7	19-9719-97		234,237		234,237			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,382,593	22,469,084		18,086,491			
MEDICAL SCHOOL, DELL								
Dpri Operations And Research Support	19-0206-04		765,340		765,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		743,972		1,075,123	331,151		331,151
Dms - Ut Grant	19-0782-22		282,000		282,000			
Dell Medical School - Flat Rate Tuition	19-5100-56							
Women's Health Clinical Services	19-5500-08	2,061,693	2,061,693					
Women's Health Sponsored Professorship	19-5500-09	272,558	272,558					
Population Health Clinical Services	19-5500-12	231,217	231,217					
Seton Utility Infrastructure - Seton Ground Lease	19-5600-21	934,177		(521,409)	(1,225,014)	(812,246)	2,110,788	1,298,542
Dell Medical School - Central Health District Funding	19-5600-22	35,000,000	2,000,000		(33,000,000)			
Dmme-Medical Education -Partners-Seton	19-5600-30	222,684	222,684					
Medical Education-Central Health Funding	19-5600-31		1,150,000		1,150,000			
Business Affairs-Central Health Funding	19-5600-32		700,000		700,000			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Neurology Clinical Services	19-5600-54	496,188	496,188					
Pediatrics Clinical Services	19-5600-63	303,444	303,444					
Dell Medical School - Designated Tuition	19-5600-64		1,935,688		1,935,688			
Dell Medical School - Malpractice Insurance	19-5600-65		4,756		4,756			
Dell Medical School - Student Resources And Support Fee	19-5600-66		248,276		248,276			
Student Affairs Central Health Funding	19-5600-71		1,150,000		1,150,000			
Professional Education Central Health Funding	19-5600-72		1,150,000		1,150,000			
Undergrad Med Ed Central Health Funding	19-5600-73		1,150,000		1,150,000			
Diagnostic Medicine Central Health Funding	19-5601-18		400,000		400,000			
Uthealth Austin Base Clinical Income	19-5601-35	1,989,437	3,950,342	(2,739,464)	4,700,369			
Uthealth Austin Msk Ipu Clinical Income	19-5601-36	1,716,565			(1,716,565)			
Uthealth Austin Wh Ipu Clinical Income	19-5601-37	1,136,890			(1,136,890)			
Uthealth Austin Worklife Solutions Ipu Clinical Income	19-5601-38	387,616			(387,616)			
Uthealth Austin Base Ch	19-5601-44		4,800,000		4,800,000			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Employer Solutions-Partners-Johns Hopkins	19-5601-45	121,188	121,188					
Health Discovery Building Merck Lease	19-5601-46	2,007,900	2,007,900					
Utha - Collaborative Care Ipu	19-5601-48	87,671			(87,671)			
Utha - Multiple Sclerosis Ipu	19-5601-49	131,579			(131,579)			
Utha - Bipolar Ipu	19-5601-56	36,319			(36,319)			
Utha - Cognitive Impairment Ipu	19-5601-58	285,253			(285,253)			
Internal Medicine - Affiliated Partners - Cuc	19-5601-63	655,994	655,994					
Internal Medicine - Affiliated Partners - Seton	19-5601-64	8,013,856	8,013,856					
Surgery - Partners - Intel. Anesthesia Res.	19-5601-66	97,200	97,200					
Surgery - Partners - Seton	19-5601-68	1,521,512	1,521,512					
Women's Health - Partners - Travis County Jail	19-5601-69	7,115	7,115					
Women's Health - Partners - Cuc	19-5601-72	89,025	89,025					
Mdsc-Ambulatory Surgical Center	19-5601-89		1,253,764	(1,196,264)	1,225,014	(1,225,014)	1,225,014	
Surgery - Pediatric Congenital Cardiothoracic Surgery	19-5601-97	5,098,932	5,098,932					

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utha - Pain Ipu Clinical Income	19-5602-06	71,481			(71,481)			
Utha - Primary Care Ipu Clinical Income	19-5602-07	352,763			(352,763)			
Utha - Psychiatry Ipu Clinical Income	19-5602-08	494,232			(494,232)			
It Clinical Apps Ccc	19-5602-18		1,000,000		1,000,000			
Design Institute Clinical Admin Ccc	19-5602-41		200,000		200,000			
Design Institute Educational Admin Ccc	19-5602-42		100,000		100,000			
Design Institute Community Admin Ccc	19-5602-43		100,000		100,000			
Value Institute Clinical Admin Ccc	19-5602-50		400,000		400,000			
Strategy Community Impact Ccc	19-5602-56		800,000		800,000			
Pediatrics Ccc Clinical	19-5602-61		2,600,000		2,600,000			
Ph Primary Care Ccc	19-5602-63		3,500,000		3,500,000			
Ph Community Engagement Ccc	19-5602-64		500,000		500,000			
Spc Ccc Clinical	19-5602-73		4,700,000		4,700,000			
Women's Health Ccc Clinical	19-5602-79		5,000,000		5,000,000			
Internal Med Ccc Clinical	19-5602-85		3,600,000		3,600,000			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pediatrics - Affiliate Partner Clinical	19-5603-08	112,800	112,800					
Psychiatry - Integral Care Income	19-5603-12	314,072	314,072					
Psychiatry - Seton Income Admin	19-5603-13	316,212	316,212					
Endowment Compliance Fund - Dell Medical School	19-9100-33		3,100		3,100			
Dmme Texas Public Education Grant - Texas Resident	19-9235-95		170,000		170,000			
Dmme Texas Public Education Grant - Non Texas Resident	19-9235-96		10,000		10,000			
MEDICAL SCHOOL, DELL SUBTOTAL		64,567,573	66,310,828	(4,457,137)	4,494,283	(1,706,109)	3,335,802	1,629,693
NATURAL SCIENCES, COLLEGE OF								
Dns-Instructional Resource Fee - Department Of Statistics Data Science	19-1700-08							
College Readiness Services	19-1700-11	500,000	477,000		(23,000)			
Curriculum And Special Programs Office	19-1700-16		301,073		301,073			
Cns Diversity And Student Programs	19-1700-18		350,753		350,753			
Student Services Administration	19-1700-19		21,600		21,600			
Dns Student Records	19-1700-20		160,725		160,725			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Natural Sciences - Advising Fee	19-1700-21		1,845,067		1,845,067			
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		2,659,689		2,659,689			
Natural Sciences - Career Services	19-1700-36		366,907		366,907			
Natural Sciences Career Services Expo	19-1700-38	263,000	249,850		(13,150)			
Natural Sciences - Instructional Resource Fee - Biological Sciences	19-1700-39		754,236		754,236			
Natural Sciences - Instructional Resource Fee - Astronomy	19-1700-41		102,707		102,707			
Natural Sciences - Instructional Resource Fee - Chemistry	19-1700-42		615,964		615,964			
Natural Sciences - Instructional Resource Fee - Computer Sciences	19-1700-43		750,034		750,034			
Natural Sciences - Instructional Resource Fee - Human Ecology	19-1700-45		122,639		122,639			
Natural Sciences - Instructional Resource Fee - Marine Science	19-1700-46		117,637		117,637			
Natural Sciences - Instructional Resource Fee - Mathematics	19-1700-47		211,682		211,682			
Natural Sciences - Instructional Resource Fee - Physics	19-1700-48		591,774		591,774			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

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	19-1700-49							
Dns-Equipment It Services	19-1700-59		1,007,294		1,007,294			
Special Equipment	19-1700-60		7,592,569		7,592,569			
Dns Equipment Projects Fee	19-1700-61		400,000		400,000			
I R F Dean's Scholars	19-1700-71		451,041		451,041			
I R F Tip Program	19-1700-73		270,311		270,311			
I R F Undergraduate Research	19-1700-74		10,450		10,450			
Irf Women In Natural Sciences	19-1700-75		5,000		5,000			
I R F-Freshman Research Initiative	19-1700-79		527,585		527,585			
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	1,877,500	1,877,500					
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		348,260		348,260			
Cns - Quest	19-1700-86	285,000	271,429		(13,571)			
Cims - Hands-On Science Program	19-1700-87		98,036		98,036			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cims - Research Methods	19-1700-89		146,422		146,422			
Cns Quest Student	19-1700-90	415,000	415,000					
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		243,172		243,172			
Ssc Summer Institute Series	19-1702-01	150,000	143,000		(7,000)			
Freshman Research Initiative - Flat Rate Tuition	19-1703-00		200,000		200,000			
McD - Housing Repair And Replacement Fund	19-1705-33	230,000	182,637	(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							
Culture Collection Of Algae	19-1712-22	200,000	190,000		(10,000)			
Course Specific Incidental Fees Chemistry	19-1716-34							

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Sciences - Instructional Technology Fee	19-1722-36							
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		344,082		344,082			
Hpo - Dns Placement Fee	19-1740-25							
Hdfs - Instructional Resource Fee	19-1741-45		92,583		92,583			
Ntr - Instructional Resource Fee	19-1742-45		159,843		159,843			
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					
Course Specific Incidental Fees Human Ecology	19-1752-26							
Human Ecology-Dietetics Practicum Fee	19-1752-31							
Marine Science Institute-Elderhostel Program	19-1758-15	180,000	171,420		(8,580)			
Course Specific Incidental Fees Marine Science	19-1758-20							
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)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Teachers Empowered For Achievement In Mathematics (Texteam)	19-1761-01	223,913	213,250		(10,663)			
Dana Center - Revolving	19-1761-02	170,302	162,193		(8,109)			
Dana Center - S S I Revolving Fund	19-1761-03	221,099	210,571		(10,528)			
Dana Center - Teks Products And Services Conference Account	19-1761-07	446,236	424,987		(21,249)			
Leadership Professional Learning	19-1761-12	239,916	228,491		(11,425)			
Science Professional Learning	19-1761-20	120,885	115,129		(5,756)			
Course Specific Incidental Fees Physics	19-1768-26							
Utsp - Outreach Summer Camps	19-1768-37	260,000	247,000		(13,000)			
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							
Natural Sciences - Flat Rate Tuition Fee Distribution	19-5100-45		397,245		397,245			
Graduate Students Recruiting Fund	19-7440-20		200,000		200,000			
Marine Science Institute-Boat Account	19-7471-01	50,000	45,450		(4,550)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		6,114,582		6,114,582			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		1,119,960		1,119,960			
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		673,407		673,407			
McD-McDonald Observatory- Bldg Maint	19-8646-00		397,550		397,550			
Marine Science Institute-Port Aransas Custodial Services	19-8654-00		213,253		213,253			
McD-McDonald Observatory- Custodial	19-8656-00		100,989		100,989			
Marine Science Institute-Port Aransas Grounds Maintenance	19-8664-00		135,964		135,964			
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	41,000	38,950		(2,050)			
Admission Fees	19-9605-75	82,000	77,900		(4,100)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Marine Science Institute-Port Aransas-Visitors Center	19-9635-71	25,000	23,750		(1,250)			
Marine Education Services	19-9635-72	82,697	78,897		(3,800)			
McDonald Observatory - Visitors Information Center	19-9640-73	1,544,500	1,504,500		(40,000)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		8,337,048	39,723,253	(47,363)	31,433,568			
NURSING, SCHOOL OF								
Nursing - Clinical Instruction Fee	19-4404-20		10,000		10,000			
Course Specific Incidental Fees Nursing	19-4404-23		139,859		139,859			
Nursing-Nursing Student Assistance Fee	19-4404-24		227,447		227,447			
Nursing-Advising Fee	19-4404-26		161,078		161,078			
Nursing - N C L E X Preparation Fee	19-4404-27		23,837		23,837			
Nursing-Instructional Technology Fee	19-4404-28		210,287		210,287			
Nursing-Application Fees	19-4404-29	2,000	2,000					
Nursing - Placement Fee	19-4404-31		116,396		116,396			
Nursing - Medication Assistants Fee	19-4404-32		103,925		103,925			
Nur Central Texas Community Health Centers	19-4404-38	160,000	160,000					

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		250,456	53,806		53,806
Endowment Compliance Fund - Nursing	19-9100-15		15,900		15,900			
Information Technology Fee Summary Nursing	19-9712-00		40,508		40,508			
NURSING, SCHOOL OF SUBTOTAL		780,000	1,948,340		1,222,146	53,806		53,806
PHARMACY, COLLEGE OF								
Pharmacy-Application Fees	19-4605-22	39,760	39,661			99		99
Pharmacy-Advising Fee	19-4605-25		119,249		116,636	(2,613)	2,613	
Pharmacy-Instructional Technology Fee	19-4605-26		223,892		224,009	117		117
Course Specific Incidental Fees Pharmacy	19-4605-27		118,077		118,077			
Pharmacy-Bexar County Hospital District	19-4605-28	26,000	40,102		(2,005)	(16,107)	16,107	
Dean's Office Miscellaneous Income	19-4605-31	43,000	44,000		(2,200)	(3,200)	3,200	
Pharmacy - Placement Fee	19-4605-42		28,085		27,589	(496)	496	
Clinical Pharmacy Services - San Antonio State Hospital	19-4605-55	96,457	91,864		(4,593)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cop Clerkship Training	19-4605-60		305,961		92,384	(213,577)	213,577	
Cop Contracted Instructional Services	19-4605-61		87,950		3,120	(84,830)	84,830	
University Health Systems	19-4605-63	241,627	230,121		(11,506)			
College Of Pharmacy Program Operations	19-4605-68		2,851,943		2,851,943			
Pharmacy Residency Program - Heb Grocery Company	19-4605-70	279,668	266,350		(13,318)			
Utech Dorm Wet Lab Space Fees	19-4605-73	33,750	32,261		(1,610)	(121)	121	
Clinical Instructional Services - Uthscsa School Of Medicine	19-4605-80	105,286	100,272		(5,014)			
Clinical Pharmacy Services - Uthscsa Family Community Medicine	19-4605-83	78,900	75,143		(3,757)			
Clinical Pharmacy Services - Dell Seton Medical Center	19-4606-01	78,367	74,635		(3,732)			
Clinical Pharmacy Services - Methodist Healthcare System	19-4606-03	78,367	74,635		(3,732)			
Sinfoniarx Medication Therapy Management	19-4606-04	419,370	399,400		(19,970)			
Phr-Pharmacy Special Professional Scholarship	19-4606-06		1,090,000		1,090,000			
College Of Pharmacy Seminars	19-4606-09		15,000		8,000	(7,000)	7,000	
Sponsored Student Organizations - Dean's Allocations	19-4606-10		50,000		50,000			
Pharmacy - Flat Rate Tuition	19-5100-85				400,000	400,000		400,000

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pharmacy-Continuing Education	19-7810-52	538,175	543,813		(27,191)	(32,829)	32,829	
College Of Pharmacy - Special Reserves - Research Support 14-7488-58	19-7974-00		502,510		502,510			
Research Development Support - College Of Pharmacy	19-7974-01 14-7488-51		142,326		142,326			
Endowment Compliance Fund - Pharmacy	19-9100-16		22,937		23,100	163		163
Information Technology Fee Summary Pharmacy	19-9713-00		122,817		122,817			
PHARMACY, COLLEGE OF SUBTOTAL		2,058,727	7,693,004		5,673,883	39,606	360,773	400,379
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	1,374,743	1,090,289		(284,454)			
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		37,234		37,249	15		15
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		23,946		23,946			
Washington Center Fee	19-3600-45	245,000	245,000					
L B J School - Flat Rate Tuition	19-5100-75							

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Projects Fund	19-7840-51		238,095		238,095			
L B J School Of Public Affairs - Continuing Education Program	19-7840-52	1,616,312	1,520,297		(96,015)			
Executive Masters In Public Leadership	19-7840-53	688,000	652,180		(35,820)			
Lbj School-Special Reserves-Research Support	19-7962-00 14-7489-04		136,251		136,251			
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		3,924,055	4,024,503		100,463	15		15
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		88,000		88,000			
Technology Transfer Initiatives	19-5005-28	300,000	285,000		(15,000)			
Social Work-Learning Resource Center Fee	19-5005-29		20,000		20,000			
School Of Social Work - Instructional Fee Technology Fee	19-5005-33		99,263		99,263			
School Of Social Work - Advising Fee	19-5005-35		375,000		375,000			
Social Work-Placement Fee	19-5005-36		100,557		100,557			
Social Work International Field Placement	19-5005-42	7,500	7,500					

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Survey Of Organizational Excellence	19-5005-43	209,475	199,500		(9,975)			
Social Work - Flat Rate Tuition Fee Distribution	19-5100-55		50,891		50,891			
School Of Social Work-Special Reserves- (14-7488-75)	19-7976-00 Research Support		581,052		581,052			
Endowment Compliance Fund - Social Work	19-9100-19		11,600		11,600			
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL		816,975	2,104,077		1,287,102			
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
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL			208,223		208,973	750		750
PRESIDENT'S OFFICE								
Official Occasions And Administrative Expense, Including Travel	19-0205-50		320,278		320,278			
President's Office Designated Funds	19-0619-16		52,800		52,800			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		3,043,764		3,043,764			
General Administrative Expense Including Official Occasions	19-0619-38		29,300		29,300			
Audit Services	19-0619-39		160,892		160,892			
Op - Appellate Officers-Student Conduct	19-0619-43		46,500		46,500			
Indirect Cost Return	19-7440-32		2,533		2,533			
PRESIDENT'S OFFICE SUBTOTAL			4,157,067		4,157,067			
INTERCOLLEGIATE ATHLETICS								
U T Trademark Program	19-0206-01	8,500,000			(8,500,000)			
Student Athlete Opportunity Fund	19-1200-00	405,000	384,750		(20,250)			
Intercollegiate Athletics For Men-Summer Camps Basketball	19-9050-92	83,700	72,373		(3,619)	7,708	(7,708)	
Intercollegiate Athletics For Men-Summer Camps Baseball	19-9050-93	340,650	324,429		(16,221)			
Strength Summer Camp	19-9050-94	14,855	14,148		(707)			
Intercollegiate Athletics For Men-Summer Camps Track	19-9050-95	89,375	85,119		(4,256)			

The University of Texas at Austin
2019-20 BUDGET
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	19-9050-96 Golf	200,000	190,476		(9,524)			
Intercollegiate Athletics For Men-Summer Camps	19-9050-97 Football	344,045	198,657		(9,933)	135,455	(135,455)	
Intercollegiate Athletics For Men - Athletic Training Camp	19-9050-98	79,345	75,567		(3,778)			
Intercollegiate Athletics For Men - Cheerleading Camp	19-9050-99	670,000	646,396		(23,604)			
Intercollegiate Athletics For Women-Basketball Summer Camps	19-9060-80	83,225	48,375		(2,419)	32,431	(32,431)	
Intercollegiate Athletics For Women-Diving Summer Camps	19-9060-81	169,250	148,190		(21,060)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	855,750	799,670		(56,080)			
Intercollegiate Athletics For Women-Soccer Summer Camps	19-9060-83	501,900	478,000		(23,900)			
Intercollegiate Athletics For Women-Tennis Summer Camps	19-9060-84	221,975	211,405		(10,570)			
Intercollegiate Athletics For Women-Volleyball Summer Camps	19-9060-85	828,392	788,945		(39,447)			
Iaw-Golf Camp	19-9060-86	134,350	127,952		(6,398)			
Intercollegiate Athletics For Women - Softball Camp	19-9060-87	58,000	55,238		(2,762)			
Intercollegiate Athletics For Women Rowing Camp	19-9060-88	15,960	15,200		(760)			
Endowment Compliance Fund - Athletics	19-9100-02		38,600		38,600			

The University of Texas at Austin

2019-20 BUDGET

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 SUBTOTAL		13,595,772	4,703,490		(8,716,688)	175,594	(175,594)	
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Leadership Network	19-0008-73		345,464		345,464			
International Student Health Insurance Fee	19-0220-23	7,400,000	7,400,000					
Opt Processing And Management Fee	19-0220-27	173,250	111,779		(61,471)			
Registrar-Transcript Services Division	19-0235-10	1,601,682	1,481,496		(120,186)			
Registrar-Registration Fee	19-0235-11		707,341		707,341			
Registrar-Diploma Duplication Or Replacement	19-0235-12	52,300	49,810		(2,490)			
Registrar-Late Registration Fees	19-0235-13	126,030	126,030					
Admissions Undergraduate Application Fees	19-0235-15	3,400,000	3,395,100		(4,900)			
Admissions - Enrollment Deposit Fee	19-0235-19	70,600	70,600					
Certifications	19-0235-21	166,684	158,747		(7,937)			
Ofa - Scholarships - Designated Tuition	19-0255-10		8,556,608		8,556,608			
Foreign Scholar Service Fee	19-0265-06	260,000	127,616		(132,384)			
International Documentation Services	19-0265-07	489,880	252,267		(237,613)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Isss Recovered Administrative Cost	19-0265-12	150,000	572,531		422,531			
International Office - International Student Service Fee	19-0265-14		446,500		446,500			
International Office - Student Orientation Fee	19-0265-15	1,440,000	1,102,597		(337,403)			
International Office - Study Abroad Fee	19-0265-16		18,184		18,184			
International Office - Study Abroad, Affiliated And Exchange Programs Application Fee	19-0265-17	281,000	85,822		(195,178)			
International Office - Supplemental Budget	19-0265-31	30,000	22,500		(7,500)			
International Office - Program Development	19-0265-41		1,290,859		1,290,859			
Sa Internship Abroad Program	19-0265-42	743,400	653,700		(89,700)			
Puc - International Office	19-0265-51	38,483	25,683		(12,800)			
Es1 Special Programs	19-0265-55	1,901,717	895,339		(1,006,378)			
International Office - Affiliated Studies Registration Fee	19-0265-61	447,000	333,238		(113,762)			
Independent Study And Research - Graduate Students	19-0265-62	53,000	53,000					
International Office - Student Programs	19-0265-71	3,200,000	3,200,000					
International Office - English As A Second Language Program	19-0265-81	1,852,869	2,463,461		610,592			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Immigration Services	19-0265-85	5,000	5,000					
International Academic Programs	19-0265-90	1,354,864	939,833		(415,031)			
International Office General Operations	19-0265-91	10,038	9,560		(478)			
Esl Graduate Course	19-0265-93		79,231		79,231			
Study Abroad Fair	19-0265-94	5,075	4,833		(242)			
Sao Administered Programs	19-0265-95	2,684,605	2,070,855		(613,750)			
S A O Recovered Administrative Costs	19-0265-97		493,726		493,726			
Overseas Insurance	19-0265-99	590,000	590,000					
Incoming International Wire Handling Fee	19-0266-00	28,175	28,175					
International Insurance Administrative Fee	19-0266-01	370,000	279,077		(90,923)			
Reciprocal Exchange Fee	19-0266-03	364,000	324,182		(39,818)			
Esl Sponsored Student Account	19-0266-04	74,315	17,900		(56,415)			
Special Projects	19-0266-06		177,101		177,101			
External Relations	19-0266-07		277,332		277,332			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		28,200,000		28,200,000			
Ofa - Education Is Freedom Eif	19-0782-16		1,700,000			(1,700,000)	1,700,000	

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
University Leadership Network - Scholarships	19-0782-21		6,300,000		6,300,000			
Student Enrollment And Success	19-1403-01		849,669		849,669			
Office Of The Executive Vice President And Provost	19-1403-20		32,856		32,856			
Evpp- Academic Programs-Startup	19-1403-21							
Provost-Administrative Services	19-1403-31							
Undergraduate Excellence	19-1403-60		1,429,257		1,429,257			
Enrollment Analytics - Operations	19-1403-73		4,900		4,900			
College Student Success Program Funding	19-1403-85		2,032,307		2,032,307			
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	350,000	332,500		(17,500)			
Jack S. Blanton Museum Of Art - Miscellaneous Income	19-3410-22	300,000	285,000		(15,000)			
Blanton Admissions	19-3410-30	425,000	403,750		(21,250)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College To Career Op Support	19-3500-01		279,500		279,500			
Ais - Office Administration	19-3500-02		43,915		43,915			
Ais - Office Administration Non Fee	19-3500-03	5,000	204,579		199,579			
International Office - Flat Rate Tuition	19-5100-60							
General Libraries - Flat Rate Tuition	19-5100-99							
Onramps Registration Fees	19-5250-05	6,443,750	4,129,379		(2,314,371)			
Ctl - Proctoring Fees	19-5250-07	400,000	215,235		(184,765)			
Oncourse	19-5250-08		1,702,258		1,702,258			
Operations	19-5250-10		340,000		340,000			
Measurement And Evaluation Center-Operating Fund	19-6660-31	1,400,000	677,670		(722,330)			
Texas Digital Library	19-6802-00	1,050,781	1,050,781					
Library-General Libraries-Program Support Fund	19-6802-62		172,182		172,182			
Library-General Libraries-Duplication Revolving Fund	19-6802-63	354,000	337,143		(16,857)			
Library-General Libraries-Lost Book Charges	19-6802-66	31,984	30,461		(1,523)			
Library-General Libraries-Library Fines	19-6802-67	92,020	87,638		(4,382)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library-General Libraries-Library Materials Revolving Fund	19-6802-70		545,000		545,000			
Center For American History-General Libraries Program Support Fund	19-6802-71	60,000	56,500		(3,500)			
Library-General Libraries-Miscellaneous Income Fund	19-6802-72	600	571		(29)			
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	12,000	11,429		(571)			
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		44,825		44,825			
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	1,487,882	1,208,860		(279,022)			
Continuing Education - K16c-Educational Services Testing	19-7830-53	771,930	461,930		(310,000)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Education - K16c-Director's Account	19-7830-58		492,745		492,745			
Dec - Special Projects	19-7830-61	209,147	189,892		(19,255)			
Uths Professional Development	19-7830-64	630,930	313,245		(317,685)			
Continuing Education - Thompson Conference Center - Operations	19-7880-52		621,820		621,820			
Ut Nova	19-7880-54	114,975	73,397		(41,578)			
Ut Lamp	19-7880-60	115,005	61,604		(53,401)			
Ut Forum	19-7880-57	112,240	71,306		(40,934)			
Ut Sage	19-7880-65	120,900	71,682		(49,218)			
Conference Support Services	19-7880-83	1,321,500	637,399		(684,101)			
Ut Quest	19-7880-80	87,570	49,594		(37,976)			
Continuing And Innovative Education - Executive Director's Office Operations	19-7890-50		2,224,190		2,224,190			
Continuing Education - University Extension	19-7890-56	50,000	25,881		(24,119)			
University Extension - Custom Programs	19-7890-57	555,000	268,500		(286,500)			
Cpe - Project Management	19-7890-59	1,160,933	275,630		(885,303)			
Continuing Education -Information Technology I T	19-7890-60		655,032		655,032			
Distance College Program	19-7890-65	1,750,000	323,052		(1,426,948)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Associate Dean Account	19-7890-66							
C I E Marketing	19-7890-67		530,955		530,955			
Odyssey	19-7890-71	346,001	300,253		(45,748)			
Pdc - Corporate Government	19-7890-74	800,000	761,905		(38,095)			
Pdc Operations	19-7890-76		1,744,715		1,744,715			
Business Services	19-7890-79		582,202		582,202			
Cpe - Vendor Products - Trilogy	19-7890-80	2,393,270	853,377		(1,539,893)			
Cpe - Paralegal	19-7890-81	635,408	288,610		(346,798)			
Cpe - Human Resources	19-7890-82	181,830	146,452		(35,378)			
Pdc - Medical Healthcare	19-7890-83	260,989	124,252		(136,737)			
Pdc - Communications	19-7890-85	398,497	130,281		(268,216)			
Pdc - Business Mgmt Leadership	19-7890-86	1,161,552	483,527		(678,025)			
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			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - U T Press	19-9100-20		4,400		4,400			
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		900,000		900,000			
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		495,000		495,000			
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		1,257,248		1,257,248			
Provost Reserve	19-9845-90		3,117,471		3,117,471			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		86,654,661	171,400,546		83,045,885	(1,700,000)	1,700,000	

UNIVERSITY DEVELOPMENT OFFICE

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Fee Distribution - .08	19-0208-15	18,206,772			(18,206,772)			
Development Endowment Fee Operating	19-0208-16		508,709		710,403	201,694		201,694
Annual Giving Direct Costs	19-0208-20	650,000	650,000					
Information Technology Services	19-0208-22		494,400		494,400			
Communications	19-0208-23		910,119		910,119			
Corporate Relations	19-0208-24		932,616		932,616			
Donor Relations	19-0208-25		148,860		148,860			
Endowment Compliance	19-0208-26		25,270		25,270			
Foundation Relations	19-0208-27		1,871,852		1,871,852			
Gift And Data Services	19-0208-28		371,540		371,540			
Gift Planning	19-0208-29		2,339,710		2,339,710			
Principal Gifts	19-0208-31		3,688,519		3,688,519			
Prospect Management, Research And Analytics	19-0208-32		1,474,302		1,474,302			
Regional Gifts And Provost's Initiatives	19-0208-33		1,711,177		1,711,177			
Annual Giving Operating	19-0208-34		71,394		71,394			
Events Operations	19-0208-35		1,331,938		1,331,938			
Reporting Analytics	19-0208-36		708,672		708,672			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

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		18,956,772	17,339,078		(1,416,000)	201,694		201,694
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Parking - Central Fleet Management And Automotive Services	19-0015-03	2,231,999	2,154,777		(77,222)			
Business Contracts	19-0206-00	171,408	426,459		255,051			
Campus Real Estate Office	19-0206-08	106,963	362,375		255,412			
Payment Services	19-0206-23	26,010	1,007,547		981,537			
Supplier Payments	19-0206-31		806,863		806,863			
Service Now Core Team	19-0206-34		1,391,191		1,391,191			
Ut Staff Council	19-0206-35		98,890		98,890			
I T S Central Funding-Designated Funds	19-0206-55		3,484,085		3,484,085			
Cio Operations	19-0206-58		926,243		926,243			
Central Funding Control Account	19-0208-00							
Rims-Records Management	19-0208-06		422,000		422,000			
Human Resources Office Designated Funds	19-0210-00		2,743,539		2,743,539			
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			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

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	200,400	774,041		573,641			
Accounting Office - Operating - Designated	19-0220-01	320,128	3,995,838		3,675,710			
I T S - Student Identification Card Fee	19-0220-05	200,000	463,661			(263,661)	263,661	
Office Of Accounting - Institutional Perkins Nds1 Late Charge Receipts	19-0220-14	115,600	115,600					
Fis	19-0220-28		2,636,089		2,636,089			
Sciquest Initiative	19-0220-41		230,527		230,527			
Payroll Office	19-0225-01		194,978		194,978			
Campus Environmental Center Agency Coke Pepsi	19-0230-13		20,000		20,000			
Campus Environmental Center Agency	19-0230-14	8,000	8,000					
Document Solutions 14-0609-12	19-0609-14		195,059		195,059			
Employee Assistance Program	19-0610-05	295,260	304,070		8,810			
Travel Management Services	19-0640-12	30,000	194,109		164,109			
Workday Sustainment - General Expenses	19-1100-02		602,049		602,049			
Its-Information Security Office Internal Operations	19-2100-00	167,000	2,393,432		2,226,432			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

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		104,255		104,255			
Vp For University Operations - Flat Rate Tuition	19-5100-86							
Information Quest Operations	19-5800-21	136,123	232,119		95,996			
I T S - Administration - I T A C	19-5800-24		6,885,976		6,885,976			
Its Administration Store	19-5800-33	100,000	100,000					
Cellular Antenna Leases	19-5800-34	484,112	461,059		(23,053)			
Texas Swimming Center	19-5900-20		111,579		111,579			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	597,638	992,280		394,642			
Ut Child Dev. Center - Comal	19-6800-00	2,073,095	1,948,909	(124,186)				
Child Care Center	19-6900-00	1,723,410	1,671,990	(51,420)				
Capitol Child Care Complex	19-7000-00	1,263,929	1,263,929					
Indirect Cost Return	19-7988-00		429		429			
University Police Department	19-8620-00		7,002,575		7,002,575			
Seton - Police Services	19-8620-06	448,640	427,276		(21,364)			
Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas - Security	19-8622-00		18,167		18,167			
Business And Financial Srvs Directors Office	19-8630-13	662,171	243,590		(418,581)			

The University of Texas at Austin
2019-20 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs - Administrative Support	19-8630-14	1,000,000	275,001		(959,999)	(235,000)	235,000	
Fs - Training Support	19-8630-15		13,500		13,500			
Bfs - Procurement	19-8630-17		718,878		718,878			
Fs - Office Of The Director Of Facilities Services	19-8630-24		483,000		483,000			
Fs - Service Center	19-8630-25		50,150		50,150			
Fs - Zero Waste	19-8630-27		34,512		34,512			
Bfs - Accounting	19-8630-30		1,363,811		1,363,811			
Technology Resources For Employee And Campus Services	19-8630-35		2,195,539		2,195,539			
Vpuo Portfolio Support	19-8630-37	839,498	855,670		16,172			
Desktop Support Fas	19-8630-38	200,773	478,641		277,868			
Desktop Support Non-Fas	19-8630-39	304,111	397,939		93,828			
Fs-Safety	19-8630-40		128,400		128,400			
Facilities Services Support	19-8630-46		1,311,602		1,311,602			
Strategic Program Support	19-8630-47		4,900		4,900			
Business Analytics	19-8630-48		10,000		10,000			
Bfs - Warehousing	19-8630-60		362,781		362,781			
Pef Bfs Shared Expenses	19-8630-61		13,150		13,150			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

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		539,963		539,963			
Environmental Health And Safety Office Operating Account	19-8635-21		2,261,016		2,261,016			
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	341,000	48,465		(292,535)			
Fs - Event And Moving Services	19-8635-54	895,000	298,796		(596,204)			
Fire Prevention Services - Operating Account	19-8635-55		579,281		579,281			
Fs - Solid Waste And Recycling	19-8635-56	246,100	454,837		208,737			
Special Events	19-8635-57	14,719	14,018		(701)			
Ehs Services Dell Medical School	19-8635-61	177,513	177,513					
Fps Services Dell Medical School	19-8635-62	58,156	58,156					
Ehs - Food Safety Program	19-8635-63	51,901	49,430		(2,471)			
Environmental Program	19-8635-64		33,000		33,000			
Bfs - Central Funding Control Account	19-8637-22							

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pmcs - Electrical Shop 007	19-8640-07	245,000	27,500		(217,500)			
L B J Library - Contract Security Services	19-8640-10	1,450,521	1,285,521		(165,000)			
Fs-Facilities Maintenance	19-8640-11	248,000	14,058,731		12,640,975	(1,169,756)	1,169,756	
Pmcs - Construct. Services Contract	19-8640-12	400,000	400,000					
University Police Department - Dell Medical School	19-8640-15	881,336	881,336					
Fire Safety Shop 019	19-8640-19	853,000	196,383		(656,617)			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	759,224	759,224					
Pmcs-Carpenter Shop 021	19-8640-21	235,000	28,000		(207,000)			
Pmcs-Paint Shop 022	19-8640-22	375,000	55,000		(320,000)			
Mechanical Shop 023	19-8640-23	100,000	40,000		(60,000)			
Pmcs-General Construction Shop 024	19-8640-24	330,000	65,000		(265,000)			
Facilities Maintenance Office 028	19-8640-28		17,382		17,382			
Fs-Custodial Services Lbj Library 081	19-8640-30	587,155	587,155					
Locks And Keys, Shop 032	19-8640-32	150,000	57,000		(93,000)			
Fs - Support Services	19-8640-33		5,127,482		5,127,482			
Pmcs-Abatement Shop 038	19-8640-38	70,000	15,000		(55,000)			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pmcs - Asbestos Waste Disposal	19-8640-39	55,000	55,000					
Pmcs - Project Management Directors Office	19-8640-40	2,140,709	1,378,406		(762,303)			
Planning	19-8640-41		1,068,144		1,068,144			
Pmcs - Sign Shop 042	19-8640-42	100,000	55,000		(45,000)			
Fs - Building Operations	19-8640-44	405,000	40,000		(365,000)			
Cpfm - Campus Planning	19-8640-51		439,079		439,079			
Cpfm - Sustainability	19-8640-52		266,487		266,487			
Cpfm- Green Fund	19-8640-53		82,366		506,975	424,609		424,609
Pmcs - Project Management	19-8640-60		3,340,998		3,340,998			
Pmcs-Construction Services Op. 026	19-8640-70		3,769,241		3,769,241			
Events	19-8640-71		35,000		35,000			
Zone 1 North Campus Shop 091	19-8640-91	123,000	61,770		(61,230)			
Zone 2 Central Campus Shop 092	19-8640-92	106,000	62,056		(43,944)			
Zone 3 East Campus Shop 093	19-8640-93	329,000	84,317		(244,683)			
Zone 4 South Campus Shop 094	19-8640-94	209,000	49,658		(159,342)			
Fs- Energy-Water Conservation Shop 096	19-8640-96	583,030	583,030					

The University of Texas at Austin
2019-20 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs - Engineering An Tech Support	19-8640-97	10,000	6,305		(3,695)			
Fs - Zone 5 Prc Shop 051	19-8642-04	115,000	39,686		(75,314)			
Custodial Services Shop 031	19-8650-10	1,400,000	15,480,002		14,080,002			
Fs - Dell Medical School Custodial	19-8650-19	1,500,000	73,494		(1,426,506)			
Fs - Zone 6 - Dms	19-8650-21	716,772	16,179		(700,593)			
Fs - Administrative Support Dms	19-8650-22	2,599,116	2,599,116					
Prcc- West Pickle Research Building	19-8650-60		112,741		99,993	(12,748)	12,748	
Event Management Systems	19-8650-61	358,240	358,240					
Landscape Services Shop 035	19-8660-10	330,000	552,060		222,060			
Fs - Dell Medical School Landscape	19-8660-12	280,383	41,692		(238,691)			
Fs - Prc Landscape Services Shop 071	19-8662-00	15,000	107,130		92,130			
Utilities - Purchased Utilities - Main Campus - Designated Funds	19-8670-10	840,000	49,747,785		47,415,470	(1,492,315)	1,492,315	
Physical Plant - Building Maintenance - Utilities	19-8670-20		1,987,218		1,694,623	(292,595)	292,595	
Prc - Purchased Utilities	19-8673-00		8,367,892		7,975,544	(392,348)	392,348	
Marine Science Institute - Port Aransas Purchased Utilities	19-8674-00		612,600		612,600			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utilities-McDonald Observatory	19-8676-00		277,000		277,000			
Utilities-Winedale	19-8677-00		31,395		31,395			
Vice President University Operations	19-VPUD-MP	(12,467,913)	(12,467,913)					
Vpuo - Project Management And Construction Services	19-VPUD-PM	(4,050,709)	(4,050,709)					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		17,871,521	159,674,181	(175,606)	138,544,452	(3,433,814)	3,858,423	424,609
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Chem-Bridge Program	19-0008-46	127,500	123,397		(4,094)	9		9
Spurs Program	19-0008-47	37,500	37,044		(454)	2		2
Ddce - Administrative Services	19-0008-49		38,250		38,250			
Tice 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			
Summer Institute For The Gifted	19-0008-56		81,057		81,057			
Ddce Cos Administration	19-0008-57		26,038		26,038			
Ddce Cos It	19-0008-58		39,197		39,197			
Ddce Cos Communications	19-0008-59		30,002		30,002			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vp Ddce - Special Allocation	19-0008-61		243,512		243,512			
Pcyd Sdi Operating Account	19-0008-63		15,000		15,000			
Equal Opportunity Services	19-0008-64		48,622		48,622			
Mathbridge	19-0008-80	32,500	30,951		(1,548)	1		1
Project Males - Txed Consortium	19-0008-82	250,029	238,123		(11,906)			
Dean Of Students - Preview Program	19-0230-03		226,066		226,066			
Adi-Longhorn Center For Civic Engagement	19-0230-15		7,945		7,945			
The University Of Texas Elementary School	19-0609-05	2,414,664	2,179,000		(235,664)			
Ut Elementary School Meal Service Account	19-0609-10	99,932	99,932					
Utes Pre-Kindergarten	19-0609-20	35,361	33,677		(1,684)			
Utes Cafeteria And Catering	19-0609-30	8,000	7,619		(381)			
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		20,481		20,481			
Continuing Education - University Charter School	19-7830-57	9,806,242	9,236,717		(660,036)	(90,511)	90,511	

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Interscholastic League-General Fee Account	19-7895-02	3,152,000	4,117,342		933,020	(32,322)	32,322	
Uil State Music Contest Funds	19-7895-03	875,000	896,289		(41,670)	(62,959)	62,959	
Uil Interscholastic League Press Conference	19-7895-04	385,200	1,954,732		1,425,485	(144,047)	144,047	
Uil - Athletic And Academic Contests	19-7895-05	4,500,000	3,809,009		(1,643,115)	(952,124)	952,124	
Uil - Corporate Sponsorship Account	19-7895-06	2,591,000	1,181,000		(1,410,000)			
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		32,950		32,950			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		24,314,928	24,814,330		(782,549)	(1,281,951)	1,281,963	12
VICE PRESIDENT FOR RESEARCH								
Intellectual Property Income	19-0205-78	6,000,000	8,345,231		(4,154,769)	(6,500,000)	6,500,000	
Bridging Barriers	19-0205-79		30,000		30,000			
Office Of Technology Licensing And Intellectual Property	19-0205-80		25,000		25,000			
Legal Expenses	19-0205-82	1,000,000	3,000,000		2,000,000			
Office Of Technology Commercialization, Operating Income	19-0205-95		2,867,072		2,867,072			
Vice President For Research - Designated	19-0602-71		4,423,370		3,958,336	(465,034)	465,034	
Educational Programming Account	19-0602-75	422,550	402,428		(20,122)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sponsored Projects	19-0650-12		5,366,462		5,421,462	55,000		55,000
Operating Budget	19-5800-29		269,323		269,323			
Memberships	19-5875-26	125,000	119,048		(5,952)			
Aces It Desktop Support	19-5800-35	18,000	148,090		130,090			
Vice President For Research - Research Enhancement	19-7400-02		233,528		233,528			
Vice President For Research - Research Development And Support	19-7400-06		1,138,364		1,138,364			
Die Operating	19-7400-20		715,630		715,630			
Rsc Salary	19-7400-41		710,981		710,981			
Animal Resources Center - Idc	19-7464-31		28,275		28,275			
I C 2 - Austin Technology Incubator	19-7490-05	50,000	47,619		(2,381)			
I C 2 - Commercialization	19-7490-06	50,000	47,619		(2,381)			
Vice President For Research - Research Development And Support Allocation	19-74XX-XX		4,605,446		4,605,446			
Applied Research Laboratories-Fixed Fee	19-8800-03	5,536,419	17,636,419			(12,100,000)	12,100,000	
Endowment Compliance Fund - Vp Research	19-9100-27		6,600		6,600			
Endowment Compliance Fund - Ic2	19-9100-30		6,200		6,200			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED 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 RESEARCH SUBTOTAL		13,201,969	50,172,705		17,960,702	(19,010,034)	19,065,034	55,000
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dean Of Students - Summer Orientation Program Fees	19-0230-01	2,265,000	2,017,687		(247,313)			
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			
Counseling And Mental Health Center	19-0231-04	323,500	307,325		(16,175)			
Care Program	19-0231-07		655,500		655,500			
Vice President For Student Affairs - Parents' Association	19-0605-11	471,385	382,356		(89,029)			
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	630,000	630,000					
Vpsa Indirect Cost Returns	19-7990-00		2,625		2,625			
Recreational Sports - University Officials Association	19-9016-93	11,500	10,948		(552)			
Recreational Sports - Miscellaneous Operations	19-9016-95	18,600	17,700		(900)			

The University of Texas at Austin
 2019-20 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund	19-9100-28		12,000		12,000			
- Vice President For Student Affairs								
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		3,729,985	4,430,402		700,417			
OTHER INSTITUTIONAL SUPPORT								
University Bank Service Charges	19-0206-05	234,221	234,221					
Administrative Charge For Designated Funds	19-0206-06		754,635		754,635			
Ut Administration Building Operating - Ut System Share	19-0206-07	443,525		(1,309,304)	865,779			
Salary Increase Reserve- Designated Funds	19-0206-10		3,880,577		3,880,577			
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	1,103,654			(1,103,654)			
University Leases	19-0206-77	189,989			(189,989)			
Fringe Benefits-Centrally Funded	19-0206-80		89,188,390		89,188,390			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Longevity And U S S - Centrally Funded	19-0206-81		3,710,106		3,710,106			
Jamail Swim Center Renovation - Debt Service CIP 102-409	19-0206-96		167,930	(382,070)	550,000			
University Strategic Priorities	19-0206-98				1,250,000	1,250,000		1,250,000
Accounting Office - Discount On Credit Cards	19-0220-03	1,089,094	1,089,094					
Accounting Office - Employee Educational Benefit	19-0220-35		918,000		918,000			
Indirect Cost Income	19-0610-09	110,000,000	16,704,323	(4,569,275)	(88,726,402)			
Vpba- Overhead From Option III Programs	19-0610-50		1,187,000		1,187,000			
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		134,920		134,920			
Office Of The Controller - Crime Insurance	19-0617-12		22,240		22,240			
Office Of The Controller - Auto Liability Insurance	19-0617-13		394,302		394,302			
Office Of The Controller - Property Insurance	19-0617-15		3,718,553		3,454,479	(264,074)	264,074	
Interest On Temporary Investments-Designated Funds	19-0618-10	25,000,000	10,880,254		(14,119,746)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			
Music License Fees And Royalties	19-0630-12		52,500		52,500			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Outreach Center And Neighborhood Longhorns -	19-0635-00 Lease Payments		166,430		166,430			
Designated Tuition	19-0782-00		6,661,503	(29,466,194)	36,127,697			
Reserve For Academic Enhancement Initiatives	19-0785-01		13,855,026		13,855,026			
Vpba- Information Technology Fee	19-0787-00							
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	549,984,000			(549,984,000)			
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		1,841,979		1,841,979			
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 Orange 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			

The University of Texas at Austin

2019-20 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Conferences, Workshops, Publications And Extracurricular Activities	19-XXXX-XX	17,500,000				17,500,000		17,500,000
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		708,945,064	160,843,023	(35,726,843)	(493,889,272)	18,485,926	264,074	18,750,000
DESIGNATED FUNDS TOTAL		1,075,608,285	952,164,066	(40,749,425)	(92,812,266)	(10,117,472)	34,613,080	24,495,608

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

	2018-19				2019-20			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	103,701,462	385,771,496		489,472,958	104,997,762	402,034,196		507,031,958
Tuition Differential	17,500,000			17,500,000	17,200,000			17,200,000
Net Tuition	121,201,462	385,771,496	0	506,972,958	122,197,762	402,034,196	0	524,231,958
Dell Medical School	1,298,538	2,301,462	0	3,600,000	1,652,238	2,647,762	0	4,300,000
Laboratory & Supplemental Fees								
Laboratory Fees	122,000			122,000	123,000			123,000
Supplemental Fees	42,000			42,000	43,000			43,000
Total Lab & Supplemental Fees	164,000	0	0	164,000	166,000	0	0	166,000
Mandatory Student Charges								
Aquatics Center			1,156,000	1,156,000			1,170,000	1,170,000
General Libraries		16,717,000		16,717,000		16,919,000		16,919,000
Gregory Gym Renovation			2,563,000	2,563,000			2,595,000	2,595,000
Informational Technology		16,717,000		16,717,000		16,919,000		16,919,000
International Education			337,000	337,000			337,000	337,000
Medical Services			7,293,000	7,293,000			7,340,000	7,340,000
Recreational Sports			2,248,000	2,248,000			2,263,000	2,263,000
Registration		804,000		804,000		809,000		809,000
Student Activity Center			6,500,000	6,500,000			6,817,000	6,817,000
Student Health Services Building			899,000	899,000			905,000	905,000
Student Services Building			1,484,000	1,484,000			1,502,000	1,502,000
Student Services			16,147,000	16,147,000			16,294,000	16,294,000
Texas Union			5,107,000	5,107,000			5,141,000	5,141,000
Total Mandatory Student Charges	0	34,238,000	43,734,000	77,972,000	0	34,647,000	44,364,000	79,011,000
Program, Course Related & Other Incidental Charges								
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
Subtotal Flat Rate Tuition	122,664,000	488,602,000	43,734,000	655,000,000	124,016,000	505,620,000	44,364,000	674,000,000

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

	2018-19				2019-20			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Applications		6,889,765		6,889,765		6,813,760		6,813,760
Deposits		153,600		153,600		184,600		184,600
Field Trips		531,350		531,350		513,000		513,000
ID Card		250,000		250,000		200,000		200,000
Independent Studies		45,000		45,000		53,000		53,000
International Student Health Insurance		573,000		573,000		590,000		590,000
Orientation		2,964,472		2,964,472		2,969,972		2,969,972
Study Abroad		255,825		255,825		281,000		281,000
Miscellaneous College Charges		369,000		369,000		394,000		394,000
Total Other Student Charges	0	12,032,012	0	12,032,012	0	11,999,332	0	11,999,332
Subtotal Flat Rate Tuition and Other Charges	122,664,000	500,634,012	43,734,000	667,032,012	124,016,000	517,619,332	44,364,000	685,999,332
Optional Student Charges								
Analecta Library Journal		405		405				
Performing Arts Center (Bass Pass)		19,000		19,000		16,375		16,375
Theatre and Dance		18,000		18,000		17,000		17,000
Intercollegiate Athletics			2,500,000	2,500,000			2,800,000	2,800,000
Parking Permits - Cars			517,000	517,000			462,000	462,000
Parking Permits - Motorcycle			53,000	53,000			34,400	34,400
Total Optional Charges	0	37,405	3,070,000	3,107,405	0	33,375	3,296,400	3,329,775
Total Tuition and Student Charges	122,664,000	500,671,417	46,804,000	670,139,417	124,016,000	517,652,707	47,660,400	689,329,107

DESIGNATED TUITION
BUDGET 2019-20

	Account Number	2018-19 Budget	2019-20 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 369,861,769	\$ 385,450,554
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>18,211,189</u>	<u>19,231,404</u>
Total Estimated Income		<u>\$ 388,072,958</u>	<u>\$ 404,681,958</u>
ESTIMATED BEGINNING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>
TRANSFERS FROM			
College of Communication	19-5100-1595	\$ 665,000	\$ 0
College of Liberal Arts	19-5100-3595	<u>\$ 2,139,000</u>	<u>\$ 0</u>
TOTAL AVAILABLE FUNDS			
		<u>\$ 390,876,958</u>	<u>\$ 404,681,958</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 21,393,963	\$ 6,661,503
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>\$ 18,211,189</u>	<u>\$ 19,231,404</u>
Total Budgeted Expenses		<u>\$ 39,605,152</u>	<u>\$ 25,892,907</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		<u>351,271,806</u>	<u>378,789,051</u>
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	<u>\$ 30,203,886</u>	<u>\$ 29,466,194</u>
EXCESS INCOME AFTER DEBT SERVICE			
		<u>\$ 321,067,920</u>	<u>\$ 349,322,857</u>
TRANSFERS TO			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 2,536,241	\$ 22,332,898
Transfer to Various - Business Services	19-0206-xx95	1,444,879	3,664,592
Transfer to Designated Fringe Benefits	19-0206-8x95	46,595,965	52,115,965
Transfer to Office of Accounting	19-0220-xx95	1,354,695	1,354,695
Transfer to Academic Support - Various	19-xxxx-xxxx	2,915,903	3,762,403
Transfer to International Office - Hardship Waivers	19-0265-0595	0	0
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	11,255,026	13,855,026
Transfer to Academic Programs/Start-Ups	19-1403-xx95	65,175,362	64,786,368
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,100,863	1,060,863
Transfer to Physical Plant	19-86xx-xxxx	52,268,281	52,348,281
Transfer to Scholarships - Various	19-xxxx-xxxx	55,563,603	52,607,972
Transfer to Various - Special Equipment	19-xxxx-xxxx	5,571,437	5,410,437
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>16,382,498</u>
Total Transfers To		<u>\$ 321,067,920</u>	<u>\$ 349,322,857</u>
EXCESS INCOME AFTER TRANSFERS			
		<u>\$ 0</u>	<u>\$ 0</u>
ESTIMATED ENDING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED
BUDGET 2019-20

	<u>ACCOUNT NUMBER</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>
ESTIMATED INCOME			
Analecta Publication Fund		\$ 405	\$ 0
Texas Performing Arts Bass Pass		19,000	16,375
Department of Theatre and Dance Package		<u>18,000</u>	<u>17,000</u>
 Total Estimated Income		 <u>\$ 37,405</u>	 <u>\$ 33,375</u>
 ALLOCATIONS			
Analecta Publication Fund	19-1600-2595	\$ 405	\$ 0
Texas Performing Arts Bass Pass	19-3475-2195	19,000	16,375
Department of Theatre and Dance Package	19-3475-2195	<u>18,000</u>	<u>17,000</u>
 Total Allocations		 <u>\$ 37,405</u>	 <u>\$ 33,375</u>
 ESTIMATED ENDING BALANCE		 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

The University of Texas at Austin
 Fall 2019/Spring 2020 Undergraduate Flat Rate Tuition for all Colleges by Load
 (Summer 2020 Rates are 85% of Fall and Spring Rates)

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Residents									
Architecture	\$5,451	\$4,361	\$3,926	\$3,543	\$3,164	\$2,782	\$2,401	\$2,021	\$1,639
Business	5,926	4,742	4,268	3,854	3,438	3,024	2,611	2,197	1,782
Communication	5,334	4,268	3,842	3,468	3,097	2,722	2,350	1,977	1,604
Education	5,342	4,274	3,847	3,473	3,101	2,725	2,353	1,980	1,608
Engineering	5,637	4,510	4,061	3,665	3,272	2,877	2,484	2,090	1,695
Fine Arts	5,524	4,421	3,978	3,593	3,207	2,820	2,434	2,047	1,663
Geosciences	5,562	4,451	4,007	3,617	3,228	2,839	2,450	2,062	1,673
Liberal Arts	5,157	4,127	3,715	3,354	2,995	2,634	2,274	1,913	1,551
Natural Sciences	5,351	4,281	3,855	3,479	3,106	2,732	2,357	1,984	1,610
Nursing	5,718	4,576	4,119	3,718	3,319	2,919	2,519	2,119	1,720
Social Work	5,402	4,322	3,891	3,513	3,135	2,757	2,382	2,001	1,624
Undergraduate Studies	5,417	4,334	3,902	3,524	3,144	2,764	2,388	2,007	1,629
Nonresidents									
Architecture	\$19,650	\$15,721	\$14,149	\$12,774	\$11,401	\$10,024	\$8,650	\$7,275	\$5,899
Business	21,041	16,833	15,152	13,678	12,207	10,734	9,263	7,790	6,317
Communication	18,883	15,106	13,597	12,275	10,957	9,633	8,313	6,989	5,670
Education	18,920	15,137	13,622	12,297	10,974	9,652	8,327	7,004	5,679
Engineering	19,874	15,901	14,313	12,920	11,530	10,138	8,750	7,357	5,967
Fine Arts	19,570	15,656	14,094	12,722	11,354	9,983	8,615	7,245	5,877
Geosciences	19,941	15,956	14,360	12,963	11,569	10,173	8,778	7,381	5,988
Liberal Arts	18,358	14,687	13,218	11,934	10,650	9,365	8,082	6,796	5,512
Natural Sciences	18,944	15,156	13,643	12,318	10,992	9,667	8,336	7,013	5,687
Nursing	20,642	16,514	14,863	13,420	11,974	10,529	9,087	7,642	6,197
Social Work	19,284	15,428	13,886	12,537	11,187	9,837	8,489	7,139	5,790
Undergraduate Studies	19,239	15,393	13,853	12,506	11,162	9,815	8,469	7,122	5,777

* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>11,193,200</u>	\$ <u>11,503,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,479,563</u>	\$ <u>1,191,452</u>
TOTAL AVAILABLE FUNDS		\$ <u>12,672,763</u>	\$ <u>12,694,652</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 3,054,485	\$ 3,054,069
Longevity Pay	19-7895-0+09	30,140	29,400
Classified Personnel	19-7895-0+10	1,586,185	1,588,277
Longevity Pay	19-7895-0+10	<u>29,420</u>	<u>39,180</u>
Subtotal		\$ <u>4,700,230</u>	\$ <u>4,710,926</u>
Wages	19-7895-0+20	\$ 133,000	\$ 127,000
Fringe Benefits	19-7895-0+14	1,374,950	1,389,795
Other Operating Expenses	19-7895-0+50	3,285,986	3,277,236
Consultants	19-7895-0+60	61,250	61,250
Travel	19-7895-0+75	115,000	106,500
Allocation for Budget Adjustment	19-7895-0+90	2,083,415	2,285,665
Total Budgeted Expenses		\$ <u>11,753,831</u>	\$ <u>11,958,372</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>918,932</u>	<u>736,280</u>
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 275,000	\$ 250,000
University Administrative Charge	19-0206-0695	<u>483,530</u>	<u>486,280</u>
EXCESS INCOME AFTER TRANSFERS		\$ 160,402	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>160,402</u></u>	\$ <u><u>0</u></u>

TEXAS EXTENDED CAMPUS SUMMARY
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME	19-78+++++	\$ 12,994,608	\$ 14,665,559
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Indirect Cost Recovery - Private	19-7440-2695	\$ 5,420	\$ 0
CTL Proctoring Fees	19-5250-0795	175,014	174,003
Measurement & Evaluation Center	19-6660-3195	<u>508,295</u>	<u>688,446</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,683,337</u>	\$ <u>15,528,008</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78++++09	\$ 1,575,209	\$ 1,820,217
Longevity Pay	19-78++++09	19,531	19,370
Classified Personnel	19-78++++10	3,067,513	3,274,945
Longevity Pay	19-78++++10	<u>40,475</u>	<u>42,095</u>
Subtotal		\$ <u>4,702,728</u>	\$ <u>5,156,627</u>
Wages	19-78+++20	\$ 320,412	\$ 161,000
Fringe Benefits	19-78+++14	1,412,435	1,538,425
Other Operating Expenses	19-78+++50	4,697,824	5,506,710
Travel	19-78+++75	142,599	161,023
Allocation for Budget Adjustment	19-78+++90	<u>1,682,939</u>	<u>2,298,172</u>
Total Budgeted Expenses		\$ <u>12,958,937</u>	\$ <u>14,821,957</u>
EXCESS INCOME OVER BUDGETED EXPENSES		724,400	706,051
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 647,576	\$ 626,191
Parking and Traffic Administration	29-3025-0095	76,824	79,860
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		<u>\$ 0</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 2020

Operating Revenues:	
Gross Patient Charges	\$ 11,788,738
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	11,788,738
Contractual Revenues	14,564,200
Other Operating Revenues	<u>0</u>
Total Operating Revenues	<u>26,352,938</u>
Operating Expenses:	
Faculty Salaries	15,118,750
Staff Salaries	-
Resident Salaries	-
Fringe Benefits	4,505,250
Maintenance and Operations	3,989,474
Professional Liability Insurance	-
Travel	-
Official Functions	-
UTP Withhold	-
Other Operating Expenses	-
Total Operating Expenses	<u>23,613,474</u>
Operating Income (Loss)	<u>2,739,464</u>
Nonoperating Revenues (Expenses):	
Investment Income	-
Net Increase (Decrease) of Fair Value of Investments	-
Other Nonoperating Revenues	-
Other Nonoperating Expenses	-
Net Nonoperating Revenues (Expenses)	<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:	<u>2,739,464</u>
Transfers In (itemized if significant)	-
Intra-fund transfer	-
Transfers Out (itemized if significant)	-
Debt Service	(2,739,464)
Institutional Unfunded Items	-
Capital Outlay	-
Change in Net Assets	<u>0</u>
Net Position - September 1, 2019	-
Restatements	-
Net Position - September 1, 2019 - As Restated	<u>0</u>
Net Position - August 31, 2020	<u>\$ 0</u>

**Auxiliary
Enterprises Funds**

The University of Texas at Austin

2019-20 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	1,111,250	573,276		(537,974)			
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	8,200	101,250		93,050			
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	78,925		73,925			
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	26,000	9,350		(16,650)			
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

2019-20 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		1,249,050	2,085,847		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	4,206,236	520,000	(3,170,624)		515,612		515,612
Dell Medical School - Health Learning Building Nourish Cafeteria	29-5600-21	396,500	396,500					
Dell P R I Auxiliary Operations	29-5600-22	17,000	17,000					
Dell Medical School - Co-Lab	29-5600-23	200,000	200,000					
Health Transformation Building - Flik Cafe	29-5600-24	300,000	300,000					
MEDICAL SCHOOL, DELL SUBTOTAL		5,119,736	1,433,500	(3,170,624)		515,612		515,612
NATURAL SCIENCES, COLLEGE OF								
Marine Science Institute-Auxiliary Enterprise	29-2600-00	225,000	222,000		(3,000)			
McDonald Observatory - Auxiliary Enterprise	29-3300-00	300,000	290,000		(10,000)			
McDonald Observatory - Stardate Operations	29-3300-10	215,000	205,000		(10,000)			

The University of Texas at Austin

2019-20 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		740,000	717,000		(23,000)			
PHARMACY, COLLEGE OF Forty Acres Pharmacy	29-0450-00	2,828,004	2,828,004					
PHARMACY, COLLEGE OF SUBTOTAL		2,828,004	2,828,004					
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		90,044		90,044			
PRESIDENT'S OFFICE SUBTOTAL			90,044		90,044			
INTERCOLLEGIATE ATHLETICS Intercollegiate Athletics Operating	29-1000-00	134,441,917	100,559,546	(14,594,429)	(19,287,942)			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	25,762,919	26,262,919		500,000			
Frank C. Erwin, Jr. Special Events Center Texas Box Office	29-3700-01	1,550,000	1,550,000					

The University of Texas at Austin

2019-20 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		161,754,836	128,372,465	(14,594,429)	(18,787,942)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
International Education Fee - Isss	29-0265-00		42,560		42,560			
University Of Texas Press - Revolving Publication Fund	29-0601-00	3,890,000	3,776,385		(113,615)			
University Of Texas Press - Texas Press Journals	29-0603-00	700,000	681,784		(18,216)			
Admissions-Project Info Undergraduate	29-2028-00		40,000		40,000			
Ofa - Orientation Grants	29-2032-00		51,272		51,272			
Supplementary Income From Vpsa	29-2032-10		119,037		119,037			
Registrar-Special Projects	29-2060-00		40,000		40,000			
Vpsa Redirect From Auxiliaries	29-2060-10		40,885		40,885			
International Office - International Education Fee	29-2830-00		170,240		170,240			
Bma Cafe	29-6500-00	375,000	362,400		(12,600)			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		4,965,000	5,324,563		359,563			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And Delivery Auxiliary Funds	29-1800-00	85,158	163,746			(78,588)	78,588	

The University of Texas at Austin

2019-20 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			
Human Resources - Staff Events	29-2085-00		2,000		2,000			
Special Concessions - Parking And Transportation Services	29-2098-10	542,766	46,652		(496,114)			
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	39,192,922	32,801,287	(6,541,317)	149,682			
At T Executive Education And Conference Center Operating Account	29-2110-20							
Pickle Research Campus Commons Building	29-2400-00	831,000	791,429		(39,571)			
Parking And Transportation Services Administration	29-3025-00	4,724,851	6,511,992		1,787,141			
Park - Alternative Transportation	29-3025-05	35,849	80,238		44,389			
Special Events Administration	29-3025-10	3,012,273	414,835		(2,597,438)			
Sure Walk	29-3025-15		337,708		337,708			
Parking Transportation Enforcement	29-3025-25	5,021	604,613		599,592			
Parking And Transportation Services - Special Concessions	29-3025-30		38,202		38,202			
Vsaf-Campus Safety	29-3025-35		410,835		410,835			
Vsaf - Emergency Preparedness	29-3025-36	30,000	189,373		159,373			
Park - Late Night Transportation	29-3025-40		347,933		347,933			

The University of Texas at Austin
 2019-20 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Campus Security - University Police Department - Housing And Food Security Services	29-3050-30		76,452		76,452			
Parking And Transportation Services - Administration	29-3060-00 - Parking Garage		2,076,452		2,076,452			
Parking And Transportation Services	29-3060-01 -Parking Garage 1	1,424,735			(1,424,735)			
Parking And Transportation Services	29-3060-02 -Parking Garage 2	1,212,457		(459,600)	(752,857)			
Parking And Transportation Services	29-3060-03 -Parking Garage 3	2,176,885			(2,176,885)			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	729,685			(729,685)			
Parking And Transportation Services	29-3060-05 -Parking Garage 5	1,244,876			(1,244,876)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	833,582		(110,513)	(723,069)			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	885,275		(1,644,250)	758,975			
Parking Garage 8 - 1616 Guadalupe	29-3060-08	399,150		(200,000)	(199,150)			
Parking Garage 9 - Conference Center	29-3060-09	1,292,120		(725,280)	(566,840)			
Parking Garage 10 - Dell Med School	29-3060-10	875,700		(1,615,925)	740,225			
Parking Garage 11 - East Campus	29-3060-11	2,785,245		(3,559,661)	774,416			
Parking Garage 12 - Rowling Hall	29-3060-12	332,850		(993,287)	660,437			

The University of Texas at Austin

2019-20 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			
Longhorn Aquatics	29-3450-00	1,507,825	1,507,825					
Shuttle Bus Service	29-4700-00		6,600,000		6,600,000			
Student Family Early Childhood Care And Learning Center	29-4900-00		69,726		69,726			
Prc Commons Cafe	29-6000-00	1,600,200	1,551,582		(48,618)			
2400 Nueces - Parking Garage	29-7250-04			(492,381)	492,381			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		65,760,425	54,648,565	(16,342,214)	5,151,766	(78,588)	78,588	
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		12,000		12,000			
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			1,176,338		1,176,338			

The University of Texas at Austin

2019-20 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	2,102,381	2,002,268		(100,113)			
Dhfs Dining Operations	29-0210-00	38,694,863	34,845,691		(3,849,172)			
Housing And Food Service-Division Office Expenses	29-0211-00	59,673,722	38,473,282	(2,971,332)	(18,229,108)			
Housing And Food Service-Facilities	29-0212-00		(10,000)		(10,000)			
Housing And Food Service - Debit Card	29-0213-00	620,000	608,141		(11,859)			
H F S-Residence Halls' Student Activity	29-0215-00	85,000	82,433		(2,567)			
Dhfs Management, Hr, Marketing, Its Oper	29-0216-00	25,405	(26,445)		(51,850)			
Housing And Food Service-University Apartments	29-0264-00	6,089,550	4,917,973	(35,205)	(1,136,372)			
University Health Services - Centrally Funded	29-0410-00		6,374,341		6,374,341			
University Health Services - Locally Funded	29-0410-12	6,200,000	6,295,821		(404,179)	(500,000)	500,000	
Mental Health Consultation Services	29-0430-00		3,542,223		3,542,223			

The University of Texas at Austin

2019-20 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			
Cmhc - Center For Students In Recovery - Other	29-0430-95		46,798		46,798			
University Health Services Building Fee	29-0440-00							
University Unions General Services	29-1200-00		3,117,155	(727,500)	3,844,655			
University Unions Reserve For Operations	29-1209-90	170,000			(170,000)			
Tower Tours	29-1210-15	34,238	32,823		(1,415)			
University Unions Auxiliary Services	29-1211-00	1,640,543	954,493		(686,050)			
University Unions-Programming Support	29-1220-00		346,500		346,500			
Texas Union Student Programs	29-1230-00	25,000	152,142		127,142			
University Unions Student Activity Center	29-1240-00		2,260,803	(2,867,777)	5,128,580			
University Unions S A C Auxiliary Services	29-1250-00	275,000	261,901		(13,099)			
Recreational Sports - Gregory Gymnasium	29-1400-00		1,957,779		1,957,779			
Recreational Sports	29-1420-00		2,715,130		2,715,130			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	3,458,100	3,237,109		(220,991)			
Amazon Package Pickup Income	29-1462-00	350,000	350,000					
Recreational Sports Center - Operating Income	29-1500-00		947,369	(1,055,615)	2,002,984			

The University of Texas at Austin

2019-20 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			
Gregory Aquatics Operations	29-1700-00		681,304	(422,450)	1,103,754			
Vpsa Re-Direct Centrally Funded	29-2015-01		110,251		109,136	(1,115)	1,115	
Vpsa Re-Direct Generated Revenue	29-2015-02		418,125		418,125			
Student Affairs Priority Funding	29-2015-03		1,159,632		1,159,632			
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		525,677		525,677			
Dean Of Students - Special Projects	29-2080-00		18,500		18,500			
Vpsa - Assessment Initiative	29-2080-01		288,660		288,660			
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							
Dean Of Students - Student Services Building Fee	29-2860-00		1,550,474	(5,750)	1,556,224			
Senate Of College Councils	29-4300-00				4	4		4

The University of Texas at Austin

2019-20 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	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			
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			

The University of Texas at Austin

2019-20 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 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			
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		1,101,377		1,101,377			
Graduate Student Assembly	29-4604-10		65,839		65,839			
2400 Nueces - Apartments	29-7250-03	9,912,119	6,830,307	(3,595,875)	(1,591,515)	(2,105,578)	2,105,578	
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		129,411,921	127,608,882	(11,681,504)	7,271,776	(2,606,689)	2,606,693	4
OTHER INSTITUTIONAL SUPPORT								
Salary Increase Reserve- Auxiliary Enterprises	29-0206-10		369,055		369,055			
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	2,238,701		(3,061,299)			

The University of Texas at Austin

2019-20 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			
Administrative Charge For 29-7120-00 Auxiliary Enterprises			5,005,151		5,005,151			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		6,402,900	7,642,907		1,240,007			
AUXILIARY ENTERPRISES FUNDS TOTAL		378,366,872	333,441,912	(45,788,771)	(1,666,351)	(2,530,162)	3,047,781	517,619

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME		\$ <u>0</u>	\$ <u>0</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,454,728</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,789,193	\$ 16,789,193
Flat Rate Tuition - Student Affairs	19-5100-7095	<u>85,004</u>	<u>85,004</u>
TOTAL AVAILABLE FUNDS		\$ <u>18,328,925</u>	\$ <u>16,874,197</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	\$ 3,518,169	\$ 3,518,169
Division of Recreational Sports	29-1420-0095	2,918,762	2,918,762
Multicultural Information Center	29-2035-0095	244,770	244,770
Services for Students with Disabilities	29-2051-0095	374,402	374,402
Career Exploration Center	29-2073-0095	343,735	343,735
UT Learning Center	29-2078-1095	941,072	941,072
Academic Enrichment Services	29-2080-1095	55,592	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	83,000
Ombudsman Program	29-4500-0095	62,932	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	1,002,392	1,002,392
Gender & Sexuality Center	29-4601-0195	180,677	180,677
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	0
Child Development Center	29-4900-0095	<u>69,726</u>	<u>69,726</u>
Total Allocations		\$ <u>16,789,193</u>	\$ <u>16,788,447</u>
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 1,539,732	\$ 85,750
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	<u>86,545</u>	<u>85,750</u>
ESTIMATED ENDING BALANCE		\$ <u>1,453,187</u>	\$ <u>0</u>

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2019-20

	<u>ACCOUNT NUMBER</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
ESTIMATED INCOME			
Intercollegiate Athletics		\$ 2,500,000	\$ 2,800,000
Parking Permits - Cars		517,000	462,000
Parking Permits - Motorcycle		<u>53,000</u>	<u>34,400</u>
Total Estimated Income		\$ <u>3,070,000</u>	\$ <u>3,296,400</u>
ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 2,500,000	\$ 2,800,000
Parking and Traffic Administration	29-3025-0095	<u>570,000</u>	<u>496,400</u>
Total Allocations		\$ <u>3,070,000</u>	\$ <u>3,296,400</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2019-20

	2018-19				2019-20			
	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
ESTIMATED INCOME	\$ <u>5,229,036</u>	\$ <u>126,811,137</u>	\$ <u>37,778,801</u>	\$ <u>169,818,974</u>	\$ <u>5,095,772</u>	\$ <u>134,441,917</u>	\$ <u>38,968,901</u>	\$ <u>178,506,590</u>
ESTIMATED BEGINNING BALANCE	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(175,594)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(175,594)</u>
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 7,120,000	\$ 7,120,000	\$ 0	\$ 0	\$ 7,320,000	\$ 7,320,000
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)	<u>0</u>	<u>0</u>	<u>2,080,275</u>	<u>2,080,275</u>	<u>0</u>	<u>0</u>	<u>2,229,379</u>	<u>2,229,379</u>
Total Transfers From	\$ <u>38,600</u>	\$ <u>401,302</u>	\$ <u>9,200,275</u>	\$ <u>9,640,177</u>	\$ <u>38,600</u>	\$ <u>401,302</u>	\$ <u>9,549,379</u>	\$ <u>9,989,281</u>
TOTAL AVAILABLE FUNDS	\$ <u>5,267,636</u>	\$ <u>127,212,439</u>	\$ <u>46,979,076</u>	\$ <u>179,459,151</u>	\$ <u>4,958,778</u>	\$ <u>134,843,219</u>	\$ <u>48,518,280</u>	\$ <u>188,320,277</u>

NOTE:	2018-19	2019-20
OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE		
Frank Erwin Center	\$ 24,050,000	\$ 27,812,919
Trademark Program (less transfer to Athletics)	<u>1,180,000</u>	<u>1,180,000</u>
Subtotal Other Athletics Managed Funds	\$ <u>25,230,000</u>	\$ <u>28,992,919</u>
TOTAL FUNDS MANAGED BY ATHLETICS	\$ <u>204,689,151</u>	\$ <u>217,313,196</u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2019-20

	2018-19				2019-20			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 235,586	\$ 31,586,155	\$ 6,941,371	\$ 38,763,112	\$ 1,004,281	\$ 35,336,716	\$ 5,168,156	\$ 41,509,153
Longevity Pay	1,312	120,398	110,560	232,270	0	99,407	87,129	186,536
Classified Personnel	29,941	4,253,472	2,080,892	6,364,305	29,900	4,831,344	898,358	5,759,602
Longevity Pay	120	93,460	29,560	123,140	0	78,653	27,964	106,617
Subtotal	\$ 266,959	\$ 36,053,485	\$ 9,162,383	\$ 45,482,827	\$ 1,034,181	\$ 40,346,120	\$ 6,181,607	\$ 47,561,908
Wages	\$ 1,612,429	\$ 1,146,639	\$ 1,252,483	\$ 4,011,551	\$ 758,049	\$ 1,122,865	\$ 2,777,916	\$ 4,658,830
Fringe Benefits	403,053	10,695,237	2,838,711	13,937,001	353,752	12,080,410	2,477,793	14,911,955
Scholarships	20,000	13,987,939	1,200,000	15,207,939	20,000	13,376,880	1,300,000	14,696,880
Other Operating Expenses	2,535,793	34,192,521	21,551,714	58,280,028	2,383,582	32,116,983	21,138,966	55,639,531
Travel	167,952	2,756,786	10,973,785	13,898,523	153,926	1,516,288	14,641,998	16,312,212
Total Budgeted Expenses	\$ 5,006,186	\$ 98,832,607	\$ 46,979,076	\$ 150,817,869	\$ 4,703,490	\$ 100,559,546	\$ 48,518,280	\$ 153,781,316
EXCESS INCOME AFTER EXPENSES	261,450	28,379,832	0	28,641,282	255,288	34,283,673	0	34,538,961
Less: Debt Service	\$ 0	\$ 17,253,356	\$ 0	\$ 17,253,356	\$ 0	\$ 14,594,429	\$ 0	\$ 14,594,429
EXCESS INCOME AFTER DEBT SERVICE	\$ 261,450	\$ 11,126,476	\$ 0	\$ 11,387,926	\$ 255,288	\$ 19,689,244	\$ 0	\$ 19,944,532
TRANSFERS TO								
University Admin. Charge	\$ 261,450	\$ 3,799,184	\$ 0	\$ 4,060,634	\$ 226,958	\$ 4,248,383	\$ 0	\$ 4,475,341
Jamaal Swim Center	0	150,000	0	150,000	28,330	666,312	0	694,642
Business Contracts (19-0206-00XX)	0	269,633	0	269,633	0	276,374	0	276,374
Internal Audit (19-0619-39XX)	0	165,612	0	165,612	0	168,924	0	168,924
ESPN Academic Excellence (19-0619-36XX)	0	1,400,980	0	1,400,980	0	3,043,764	0	3,043,764
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	167,167	0	167,167	0	172,182	0	172,182
VPSA Assessment Initiative (29-2080-01XX)	0	0	0	0	0	475,000	0	475,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	4,997,400	0	4,997,400	0	10,461,805	0	10,461,805
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 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME			
Citations		\$ 1,235,687	\$ 1,348,059
Permits		2,717,021	3,376,792
Parking Facility Fees		<u>18,716,707</u>	<u>17,245,703</u>
Total Estimated Income	29-30+-0095	\$ <u>22,669,415</u>	\$ <u>21,970,554</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Thompson Conference Center	19-7880-5295	76,824	79,860
Special Concessions	29-2098-1095	<u>38,202</u>	<u>38,202</u>
TOTAL AVAILABLE FUNDS		\$ <u>22,784,441</u>	\$ <u>22,088,616</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-30+-0009	\$ 698,459	\$ 725,915
Longevity Pay	29-30+-0009	15,600	16,540
Classified Personnel	29-30+-0010	3,277,040	3,572,168
Longevity Pay	29-30+-0010	<u>90,300</u>	<u>110,780</u>
Subtotal		\$ <u>4,081,399</u>	\$ <u>4,425,403</u>
Wages	29-30+-0020	\$ 1,001,986	\$ 815,753
Fringe Benefits	29-30+-0014	1,236,130	1,224,599
Other Operating Expenses	29-30+-0050	3,432,256	3,896,318
Travel	29-30+-0075	49,900	49,900
Total Budgeted Expenses		\$ <u>9,801,671</u>	\$ <u>10,411,973</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		12,982,770	11,676,643
Less: Debt Service			
		\$ <u>11,578,388</u>	\$ <u>9,800,897</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,404,382	\$ 1,875,746
TRANSFERS TO			
University Police Department	19-8620-0095	\$ 439,777	\$ 439,777
Office of Campus Safety & Security	29-3025-3595	600,219	431,377
University Administrative Charge	29-7120-0095	364,386	520,342
Campus Safety - Emergency Preparedness	29-3025-3695	0	168,842
Shuttle Bus Service	29-4700-0095	<u>0</u>	<u>315,408</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 97,531,383	\$ 112,791,174
Other Income		<u>4,385,966</u>	<u>4,411,866</u>
Total Estimated Income	29-02+-0095	\$ <u>101,917,349</u>	\$ <u>117,203,040</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>2,105,578</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>101,917,349</u>	\$ <u>119,308,618</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-02+-0009	\$ 1,840,481	\$ 2,365,015
Longevity Pay	29-02+-0009	57,360	0
Classified Personnel	29-02+-0010	16,559,688	18,033,831
Longevity Pay	29-02+-0010	<u>385,780</u>	<u>0</u>
Subtotal		\$ <u>18,843,309</u>	\$ <u>20,398,846</u>
Wages			
	29-02+-0020	\$ 3,772,149	\$ 4,222,168
Fringe Benefits			
	29-02+-0014	5,833,630	6,441,549
Other Operating Expenses			
	29-02+-0050	50,147,784	67,689,254
Other-IDT Credits from Dorms			
	29-02+-0050	(5,491,635)	(11,228,067)
Travel			
	29-02+-0075	<u>152,650</u>	<u>199,900</u>
Total Budgeted Expenses		\$ <u>73,257,887</u>	\$ <u>87,723,650</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		28,659,462	31,584,968
Less: Debt Service			
		\$ <u>6,681,180</u>	\$ <u>6,602,412</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 21,978,282	\$ 24,982,556
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 5,000,000	\$ 6,250,000
Recreational Sports Programs	29-1460-0095	115,000	115,000
Student Affairs Re-Direct	29-2015-0+95	573,066	998,066
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	3,343,306	3,692,946
Repair & Replacement Reserve	36-XXXX-XXXX	<u>12,522,635</u>	<u>13,502,269</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2019-20

	2018-19				2019-20			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 0	\$ 626,750	\$ 0	\$ 626,750	\$ 0	\$ 660,100	\$ 0	\$ 660,100
Educational & General Funds	0	0	0	0	0	0	0	0
Services and Fees	0	0	3,780,200	3,780,200	0	0	3,808,100	3,808,100
Total Estimated Income	\$ 0	\$ 626,750	\$ 3,780,200	\$ 4,406,950	\$ 0	\$ 660,100	\$ 3,808,100	\$ 4,468,200
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	\$ 2,585,022	\$ 2,585,022	\$ 0	\$ 0	\$ 2,585,022	\$ 2,585,022
Flat Rate Tuition - SSF Allocation	0	0	2,918,762	2,918,762	0	0	2,918,762	2,918,762
Flat Rate Tuition - Recreational Sports	0	0	2,058,875	2,058,875	0	0	2,058,875	2,058,875
Flat Rate Tuition - Aquatics Center	0	0	1,103,754	1,103,754	0	0	1,103,754	1,103,754
Division of Housing and Food	0	0	115,000	115,000	0	0	115,000	115,000
VPSA - Parents Association	0	0	70,000	70,000	0	0	70,000	70,000
TOTAL AVAILABLE FUNDS	\$ 0	\$ 626,750	\$ 12,631,613	\$ 13,258,363	\$ 0	\$ 660,100	\$ 12,659,513	\$ 13,319,613
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 0	\$ 0	\$ 2,032,698	\$ 2,032,698	\$ 0	\$ 0	\$ 2,140,508	\$ 2,140,508
Longevity Pay	0	0	8,042	8,042	0	0	7,933	7,933
Classified Personnel	0	0	990,003	990,003	0	0	996,439	996,439
Longevity Pay	0	0	5,660	5,660	0	0	6,420	6,420
Subtotal	\$ 0	\$ 0	\$ 3,036,403	\$ 3,036,403	\$ 0	\$ 0	\$ 3,151,300	\$ 3,151,300
Wages	\$ 0	\$ 9,500	\$ 1,846,302	\$ 1,855,802	\$ 0	\$ 9,500	\$ 1,848,734	\$ 1,858,234
Fringe Benefits	0	553	319,294	319,847	0	485	347,606	348,091
Other Operating Expenses	0	615,347	4,305,537	4,920,884	0	648,663	4,291,051	4,939,714
All Expenses - UT Sports Association	0	0	200,000	200,000	0	0	200,000	200,000
Travel	0	0	50,000	50,000	0	0	50,000	50,000
Total Budgeted Expenses	\$ 0	\$ 625,400	\$ 9,757,536	\$ 10,382,936	\$ 0	\$ 658,648	\$ 9,888,691	\$ 10,547,339
EXCESS INCOME OVER BUDGETED EXPENSES	0	1,350	2,874,077	2,875,427	0	1,452	2,770,822	2,772,274
Less: Debt Service	\$ 0	\$ 0	\$ 1,485,791	\$ 1,485,791	\$ 0	\$ 0	\$ 1,478,065	\$ 1,478,065
EXCESS INCOME AFTER DEBT SERVICE	\$ 0	\$ 1,350	\$ 1,388,286	\$ 1,389,636	\$ 0	\$ 1,452	\$ 1,292,757	\$ 1,294,209
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 36,547	\$ 36,547	\$ 0	\$ 0	\$ 36,547	\$ 36,547
University Administrative Charge	0	1,350	140,000	141,350	0	1,452	156,210	157,662
Repair & Replacement Reserve	0	0	1,211,739	1,211,739	0	0	1,100,000	1,100,000
EXCESS INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY HEALTH SERVICES
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ <u>5,458,788</u>	\$ <u>6,200,000</u>
ESTIMATED BEGINNING BALANCE		\$ <u>360,000</u>	\$ <u>500,000</u>
TRANSFERS FROM			
Flat Rate Tuition - Medical Services	19-5100-7095	\$ 5,814,358	\$ 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	<u>3,518,169</u>	<u>3,518,169</u>
Total Transfer In		\$ <u>10,179,734</u>	\$ <u>10,179,734</u>
TOTAL AVAILABLE FUNDS		\$ <u>15,998,522</u>	\$ <u>16,879,734</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 4,343,754	\$ 4,599,931
Longevity Pay	29-04+-0009	3,840	0
Classified Personnel	29-04+-0010	7,953,081	8,181,845
Longevity Pay	29-04+-0010	<u>18,720</u>	<u>0</u>
Subtotal		\$ <u>12,319,395</u>	\$ <u>12,781,776</u>
Wages	29-04+-0020	\$ 295,000	\$ 290,000
Fringe Benefits	29-04+-0014	901,394	897,333
Other Operating Expenses	29-04+-0050	1,559,137	2,238,276
Equipment Repair & Replacement	29-04+-0051	281,897	0
Travel	29-04+-0075	45,000	5,000
Allocation for Budget Adjustment	29-04+-0090	<u>29,967</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>15,431,790</u>	\$ <u>16,212,385</u>
EXCESS INCOME OVER BUDGETED EXPENSES		566,732	667,349
Less: Debt Service		\$ <u>0</u>	\$ <u>0</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 566,732	\$ 667,349
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	<u>230,742</u>	<u>331,359</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2019-20

	<u>ACCOUNT NUMBER</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
ESTIMATED INCOME	29-32+-0095	\$ <u>1,239,000</u>	\$ <u>1,249,050</u>
ESTIMATED BEGINNING BALANCE		\$ <u>362,500</u>	\$ <u>362,500</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ <u>440,297</u>	\$ <u>440,297</u>
TOTAL AVAILABLE FUNDS		\$ <u>2,041,797</u>	\$ <u>2,051,847</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 350,338	\$ 345,607
Longevity Pay	29-32+-0009	1,440	2,940
Classified Personnel	29-32+-0010	352,585	255,550
Longevity Pay	29-32+-0010	<u>300</u>	<u>1,354</u>
Subtotal		\$ <u>704,663</u>	\$ <u>605,451</u>
Wages	29-32+-0020	\$ 201,280	\$ 195,496
Fringe Benefits	29-32+-0014	145,059	113,728
Other Operating Expenses	29-32+-0050	601,589	1,110,466
Scholarships and Fellowships	29-32+-0070	21,300	21,300
Travel	29-32+-0075	<u>5,406</u>	<u>5,406</u>
Total Budgeted Expenses		\$ <u>1,679,297</u>	\$ <u>2,051,847</u>
EXCESS INCOME OVER BUDGETED EXPENSES		362,500	0
TRANSFERS TO			
University Administrative Charge	29-7120-0095	<u>0</u>	<u>0</u>
EXCESS INCOME AFTER TRANSFERS		\$ 362,500	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>362,500</u></u>	\$ <u><u>0</u></u>

UNIVERSITY UNIONS SUMMARY
BUDGET 2019-20

	ACCOUNT NUMBER	2018-19 BUDGET	2019-20 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 1,892,900	\$ 1,974,781
Endowment Interest		<u>170,000</u>	<u>170,000</u>
Total Estimated Income	29-12+-0095	\$ <u>2,062,900</u>	\$ <u>2,144,781</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,131,167	\$ 6,131,167
Flat Rate Tuition - Texas Union		<u>4,225,579</u>	<u>4,225,579</u>
TOTAL AVAILABLE FUNDS		\$ <u>12,419,646</u>	\$ <u>12,501,527</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 909,114	\$ 846,407
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,777,283	2,870,073
Longevity Pay	29-12+-0010	<u>12,860</u>	<u>13,160</u>
Subtotal		\$ <u>3,699,257</u>	\$ <u>3,729,640</u>
Wages	29-12+-0020	\$ 747,605	\$ 780,027
Fringe Benefits	29-12+-0014	67,004	69,433
Other Operating Expenses	29-12+-0050	1,305,381	1,318,150
Utilities	29-12+-0050	1,038,740	1,038,740
Cost of Goods Sold	29-12+-0050	168,827	168,827
Travel	29-12+-0075	<u>21,000</u>	<u>21,000</u>
Total Budgeted Expenses		\$ <u>7,047,814</u>	\$ <u>7,125,817</u>
EXCESS INCOME OVER BUDGETED EXPENSES		5,371,832	5,375,710
Less: Debt Service		\$ <u>3,597,077</u>	\$ <u>3,595,277</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 1,774,755	\$ 1,780,433
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	53,981	59,659
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
 2019-20 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-COMM-FE	3,000,000	3,000,000					
26 Fund Ot-Communication Private And Local	26-COMM-OT	2,400,000	2,400,000					
26 Fund Federal For Education	26-EDUC-FE	34,000,000	34,000,000					
26 Fund Ot-College Of Education Private And Local	26-EDUC-OT	6,000,000	6,000,000					
26 Fund State For Education	26-EDUC-ST	6,000,000	6,000,000					
Center For Electromechanics-Payroll Contracts Grants Federal	26-9900-03 Clearing Account Funds	11,580,726	7,129,505			4,451,221		4,451,221
Engineering Federal	26-ENGX-FE	61,000,000	61,000,000					
26 Fund Ot-College Of Engineering Private And	26-ENGX-OT Local	36,000,000	36,000,000					
26 Funds State For Engineering	26-ENGX-ST	12,000,000	12,000,000					
26 Fund Federal For Geosciences	26-GEOS-FE	18,000,000	18,000,000					
26 Fund Ot-Jackson School Of Geosciences Private And	26-GEOS-OT Local	15,000,000	15,000,000					
26 Fund State For Geosciences	26-GEOS-ST	900,000	900,000					
26 Fund Federal For Graduate Studies	26-GRAD-FE	5,000,000	5,000,000					
Lbj School Of Public Affairs Federal	26-LBJS-FE	4,500,000	4,500,000					

The University of Texas at Austin
 2019-20 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 Liberal Arts	26-LIBA-FE	16,500,000	16,500,000					
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	8,000,000	8,000,000					
26 Fund State For Medical School	26-MEDS-ST	1,300,000	1,300,000					
Dana Center Salary Clearing Account	26-9900-16	7,774,020	7,774,020					
Natural Sciences Federal	26-NATS-FE	65,000,000	65,000,000					
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	4,000,000	4,000,000					
26 Fund Federal For Nursing	26-NURS-FE	3,000,000	3,000,000					
26 Fund Federal For Pharmacy	26-PHAR-FE	5,500,000	5,500,000					
26 Funds State Pharmacy	26-PHAR-ST	2,000,000	2,000,000					
26 Fund Federal For School Of Social Work	26-SOSW-FE	8,500,000	8,500,000					
26 Fund State For Social Work	26-SOSW-ST	1,600,000	1,600,000					
26 Fund Federal For Provost	26-PROV-FE	47,000,000	47,000,000					
26 Fund Federal For Vp For Research	26-RSRC-FE	130,826,336	130,826,336					

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 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	5,532,835	5,532,835					
26 Fund State For Vp Research	26-RSRC-ST	100,000	100,000					
26 Fund Ot-Other Private And Local	26-OTHR-OT	8,986,919	8,986,919					
Other 26 State	26-OTHR-ST	20,506,894	20,506,894					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		578,507,730	574,056,509			4,451,221		4,451,221
Federal Government			426,729,861					
State Government			46,406,894					
Other			100,919,754					
Summary Total			574,056,509					

