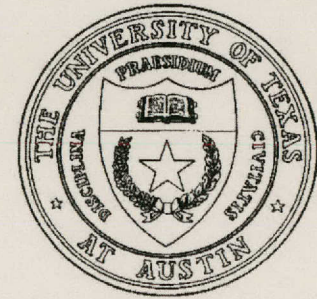

THE UNIVERSITY OF TEXAS AT AUSTIN

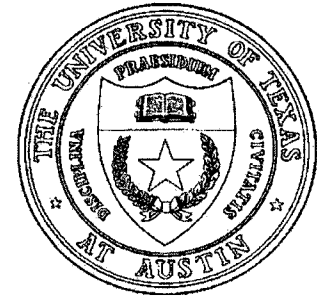


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

VOLUME I OF III

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

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

VOLUME I OF III

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

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

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

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2021

Rules and Procedures

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members' earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member's specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

The University of Texas at Austin
Faculty Workload and Reporting Requirements
For Fiscal Year Ending August 31, 2021

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.utssystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>), and *Texas Education Code Section 51.402* (<http://www.statutes.legis.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.utssystem.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	DETAILS	WEB
Office of the Executive Vice President and Provost	Phone: 512-471-4363	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.utssystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>)

Regents' Rules and Regulations, **Rule 31001** (<https://cms.utssystem.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

2020-21 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-20 Budget	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	1,002,134,602	30.63	992,022,002	29.85	(10,112,600)	(1.01)
Designated Funds	992,913,491	30.35	1,042,388,058	31.37	49,474,567	4.98
Auxiliary Enterprises Funds	379,230,683	11.59	347,236,363	10.45	(31,994,320)	(8.44)
Restricted Current Funds - Contracts And Grants	574,056,509	17.55	590,391,019	17.77	16,334,510	2.85
Restricted Current Funds - Gifts	316,804,299	9.68	344,785,676	10.37	27,981,377	8.83
Unexpended Plant Funds	6,500,000	0.20	6,500,000	0.19		
Sub-Total	3,271,639,584	100.00	3,323,323,118	100.00	51,683,534	1.58
Adjustments:						
Tuition Discounting	(136,400,000)		(135,000,000)		1,400,000	1.03
Capital Outlay	(102,869,023)		(86,235,094)		16,633,929	16.17
Debt Principal Transfers	(61,739,000)		(20,334,000)		41,405,000	67.06
Depreciation Expense	323,420,000		338,000,000		14,580,000	4.51
TOTAL	3,294,051,561		3,419,754,024		125,702,463	3.82

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

Adjusted FY 2020 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:										
\$ 685,999,332	Tuition and Fees (Gross)	113,114,000		113,114,000	561,954,357				675,068,357		675,068,357
(136,400,000)	Less Discounts and Allowances									(135,000,000)	(135,000,000)
484,701,501	Federal Sponsored Programs				100,984,000		375,114,371		476,098,371		476,098,371
66,811,425	State Sponsored Programs	29,504,572		29,504,572	2,443,000		33,256,894		65,204,466		65,204,466
128,056,954	Local and Private Sponsored Programs				23,925,686		118,419,754		142,345,440		142,345,440
291,663,169	Net Sales and Services of Educational Activities				282,168,858		18,650,000		300,818,858		300,818,858
	Net Sales and Services of Hospital and Clinics										
11,788,738	Net Professional Fees				65,972,727			65,972,727			65,972,727
373,066,872	Net Auxiliary Enterprises					334,996,878		334,996,878			334,996,878
8,381,434	Other Operating Revenues	100,000		100,000	9,791,767			9,891,767			9,891,767
1,914,069,425	Total Operating Revenues	142,718,572		142,718,572	1,047,240,395	334,996,878	545,441,019		2,070,396,864	(135,000,000)	1,935,396,864
	Operating Expenses:										
940,462,735	Instruction	451,995,092	185,805,540	637,800,632	170,475,212		114,126,756		922,402,600	(6,117,449)	916,285,151
335,290,625	Academic Support	26,990,702	83,443,131	110,433,833	231,185,277		68,795,378		410,414,488	(39,378,199)	371,036,289
522,591,285	Research	26,162,355	22,409,735	48,572,090	69,818,912		466,606,857		584,997,859	(41,230,134)	543,767,725
121,532,604	Public Service	1,518,044	496,397	2,014,441	66,727,248		63,433,340		132,175,029	(2,167,013)	130,008,016
42,719,777	Hospitals and Clinics				86,326,307			86,326,307	(335,354)		85,990,953
166,010,721	Institutional Support	19,593,235	46,112,660	65,705,895	108,093,752		16,907,968		190,707,615	(9,968,752)	180,738,863
54,905,011	Student Services	288,206	13,060,127	13,348,333	40,610,001		1,742,427		55,700,761	(50,867)	55,649,894
163,834,790	Operation and Maintenance of Plant	338,871	11,782,799	12,121,670	153,572,936			6,500,000	172,194,606	(1,158,072)	171,036,534
182,622,192	Scholarships and Fellowships	28,374,497	42,957,560	71,332,057	91,700,328	42,560	141,440,686		304,515,631	(114,027,040)	190,488,591
374,726,727	Auxiliary Enterprises					319,320,819	61,216,403		380,537,222	(6,802,214)	373,735,008
323,420,000	Depreciation and Amortization									338,000,000	338,000,000
3,228,116,467	Total Operating Expenses	555,261,002	406,067,949	961,328,951	1,018,509,973	319,363,379	934,269,815	6,500,000	3,239,972,118	116,764,906	3,356,737,024
(1,314,047,042)	Operating Surplus/Deficit	(412,542,430)	(406,067,949)	(818,610,379)	28,730,422	15,633,499	(388,828,796)	(6,500,000)	(1,169,575,254)	(251,764,906)	(1,421,340,160)
	Budgeted Nonoperating Revenues (Expenses):										
374,320,087	State Appropriations	336,774,007		336,774,007					336,774,007		336,774,007
45,000,000	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
156,405,136	Gifts in Support of Operations						168,840,682		168,840,682		168,840,682
251,047,893	Net Investment Income	4,500,000		4,500,000	75,292,854	4,000,000	198,346,253		282,139,107		282,139,107
	Other Non-Operating Revenue										
	Other Non-Operating (Expenses)										
861,773,116	Net Budgeted Non-Operating Revenue/(Expenses)	341,274,007		341,274,007	110,292,854	4,000,000	412,186,935		867,753,796		867,753,796
	Transfers and Other:										
424,027,000	AUF Transfers Received		417,087,000	417,087,000					417,087,000		417,087,000
	AUF Transfers (Made)										
(65,935,094)	Transfers for Debt Service - Interest	(2,534,000)	(11,019,051)	(13,553,051)	(23,532,085)	(25,024,984)	(906,880)		(63,017,000)		(63,017,000)
(61,739,000)	Transfers for Debt Service - Principal	(17,140,000)		(17,140,000)	(346,000)	(2,848,000)			(20,334,000)		(20,334,000)
(45,681,270)	Budget Transfers	76,942,423		76,942,423	(130,215,958)	1,772,618	3,273,960	6,500,000	(41,726,957)		(41,726,957)
250,671,636	Total Transfers and Other	57,268,423	406,067,949	463,336,372	(154,094,043)	(26,100,366)	2,367,080	6,500,000	292,009,043		292,009,043
\$ (201,602,290)	Budget Surplus (Deficit)	(14,000,000)		(14,000,000)	(15,070,767)	(6,466,867)	25,725,219		(9,812,415)	(251,764,906)	(261,577,321)
\$ 3,199,869,541	Total Revenues and AUF Transfers	483,992,579	417,087,000	901,079,579	1,157,533,249	338,996,878	957,627,954		3,355,237,660	(135,000,000)	3,220,237,660
(3,294,051,561)	Total Expenses and Transfers for Interest	(557,795,002)	(417,087,000)	(974,882,002)	(1,042,042,058)	(344,388,363)	(935,176,695)	(6,500,000)	(3,302,989,118)	(116,764,906)	(3,419,754,024)
\$ (94,182,020)	Excess (Deficiency) of Revenue over Expenses	(73,802,423)		(73,802,423)	115,491,191	(5,391,485)	22,451,259	(6,500,000)	52,248,542	(251,764,906)	(199,516,364)

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

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>136,400,000</u>	<u>135,000,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,158,499	1,059,556
Academic Support	279,165	4,835,522
Research	8,742,978	8,586,503
Public Service	1,057,143	923,685
Hospitals and Clinics	-	-
Institutional Support	46,163	45,981
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	119,595,312	113,911,975
Auxiliary Enterprises	<u>5,520,740</u>	<u>5,636,778</u>
Total Reduction of Expenses	<u>136,400,000</u>	<u>135,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,655,865	5,057,893
Academic Support	33,252,316	34,542,677
Research	49,407,365	32,643,631
Public Service	1,121,027	1,243,328
Hospitals and Clinics	43,293	335,354
Institutional Support	13,772,604	9,922,771
Student Services	25,294	50,867
Operation and Maintenance of Plant	816,151	1,158,072
Scholarships and Fellowships	288,193	115,065
Auxiliary Enterprises	<u>1,486,915</u>	<u>1,165,436</u>
Total	<u>102,869,023</u>	<u>86,235,094</u>
3) Depreciation Expense	<u>323,420,000</u>	<u>338,000,000</u>
4) Transfers for Debt Service - Principal	<u>61,739,000</u>	<u>20,334,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(136,400,000)	(135,000,000)
Net (Increase) Decrease in Expenditures	<u>(84,150,977)</u>	<u>(116,764,906)</u>
Net Increase (Decrease) in Budget Surplus	<u>(220,550,977)</u>	<u>(251,764,906)</u>

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

Adjusted FY 2020 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:										
\$ 685,999,332	Tuition and Fees	113,114,000	-	113,114,000	561,954,357	-	-	-	675,068,357	-	675,068,357
(136,400,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	-	(135,000,000)	(135,000,000)
484,701,501	Federal Sponsored Programs	-	-	-	100,984,000	-	375,114,371	-	476,098,371	-	476,098,371
66,811,425	State Sponsored Programs	29,504,572	-	29,504,572	2,443,000	-	33,256,894	-	65,204,466	-	65,204,466
128,056,954	Local and Private Sponsored Programs	-	-	-	23,925,686	-	118,419,754	-	142,345,440	-	142,345,440
291,663,169	Net Sales and Services of Educational Activities	-	-	-	282,168,858	-	18,650,000	-	300,818,858	-	300,818,858
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-	-
11,788,738	Net Professional Fees	-	-	-	65,972,727	-	-	-	65,972,727	-	65,972,727
373,066,872	Net Auxiliary Enterprises	-	-	-	-	334,996,878	-	-	334,996,878	-	334,996,878
8,381,434	Other Operating Revenues	100,000	-	100,000	9,791,767	-	-	-	9,891,767	-	9,891,767
1,914,069,425	Total Operating Revenues	142,718,572	-	142,718,572	1,047,240,395	334,996,878	545,441,019	-	2,070,396,864	(135,000,000)	1,935,396,864
	Operating Expenses:										
433,850,112	Compensation - Faculty	315,233,896	40,804,651	356,038,547	45,099,877	-	41,139,953	-	442,278,377	-	442,278,377
816,249,652	Compensation - Non-Faculty	62,720,147	83,228,494	145,948,641	334,342,533	98,448,434	304,572,584	-	883,312,192	-	883,312,192
43,706,228	Wages	2,027,767	4,565,260	6,593,027	21,381,324	12,665,224	5,025,608	-	45,665,183	-	45,665,183
384,055,242	Benefits	108,190,990	39,080,119	147,271,109	139,549,650	26,125,776	90,325,627	-	403,272,162	-	403,272,162
1,677,861,234	Personnel Costs	488,172,800	167,678,524	655,851,324	540,373,384	137,239,434	441,063,772	-	1,774,527,914	-	1,774,527,914
80,843,410	Utilities	-	3,650,000	3,650,000	58,962,835	14,505,575	4,600,000	-	81,718,410	-	81,718,410
336,837,958	Scholarships and Fellowships	28,224,265	55,096,135	83,320,400	91,677,232	14,753,231	162,567,536	-	352,318,399	-	352,318,399
(136,400,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	-	(135,000,000)	(135,000,000)
1,048,422,888	Operations, Maintenance and Travel	38,863,937	179,643,290	218,507,227	327,496,522	152,865,139	326,038,507	6,500,000	1,031,407,395	-	1,031,407,395
(102,869,023)	Less Capitalized Portion	-	-	-	-	-	-	-	-	(86,235,094)	(86,235,094)
323,420,000	Depreciation and Amortization	-	-	-	-	-	-	-	-	338,000,000	338,000,000
3,228,116,467	Total Operating Expenses	555,261,002	406,067,949	961,328,951	1,018,509,973	319,363,379	934,269,815	6,500,000	3,239,972,118	116,764,906	3,356,737,024
(1,314,047,042)	Operating Surplus/Deficit	(412,542,430)	(406,067,949)	(818,610,379)	28,730,422	15,633,499	(388,828,796)	(6,500,000)	(1,169,575,254)	(251,764,906)	(1,421,340,160)
	Budgeted Nonoperating Revenues (Expenses):										
374,320,087	State Appropriations	336,774,007	-	336,774,007	-	-	-	-	336,774,007	-	336,774,007
45,000,000	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
156,405,136	Gifts in Support of Operations	-	-	-	-	-	168,840,682	-	168,840,682	-	168,840,682
251,047,893	Net Investment Income	4,500,000	-	4,500,000	75,292,854	4,000,000	198,346,253	-	282,139,107	-	282,139,107
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-	-
861,773,116	Net Budgeted Non-Operating Revenue/(Expenses)	341,274,007	-	341,274,007	110,292,854	4,000,000	412,186,935	-	867,753,796	-	867,753,796
	Transfers and Other:										
424,027,000	AUF Transfers Received	-	417,087,000	417,087,000	-	-	-	-	417,087,000	-	417,087,000
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-	-
(65,935,094)	Transfers for Debt Service - Interest	(2,534,000)	(11,019,051)	(13,553,051)	(23,532,085)	(25,024,984)	(906,880)	-	(63,017,000)	-	(63,017,000)
(61,739,000)	Transfers for Debt Service - Principal	(17,140,000)	-	(17,140,000)	(346,000)	(2,848,000)	-	-	(20,334,000)	-	(20,334,000)
(45,681,270)	Budget Transfers	76,942,423	-	76,942,423	(130,215,958)	1,772,618	3,273,960	6,500,000	(41,726,957)	-	(41,726,957)
250,671,636	Total Transfers and Other	57,268,423	406,067,949	463,336,372	(154,094,043)	(26,100,366)	2,367,080	6,500,000	292,009,043	-	292,009,043
\$ (201,602,290)	Budget Surplus (Deficit)	(14,000,000)	-	(14,000,000)	(15,070,767)	(6,466,867)	25,725,219	-	(9,812,415)	(251,764,906)	(261,577,321)
\$ 3,199,869,541	Total Revenues and AUF Transfers	483,992,579	417,087,000	901,079,579	1,157,533,249	338,996,878	957,627,954	-	3,355,237,660	(135,000,000)	3,220,237,660
(3,294,051,561)	Total Expenses and Transfers for Interest	(557,795,002)	(417,087,000)	(974,882,002)	(1,042,042,058)	(344,388,363)	(935,176,695)	(6,500,000)	(3,302,989,118)	(116,764,906)	(3,419,754,024)
\$ (94,182,020)	Excess (Deficiency) of Revenue over Expenses	(73,802,423)	-	(73,802,423)	115,491,191	(5,391,485)	22,451,259	(6,500,000)	52,248,542	(251,764,906)	(199,516,364)

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

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>136,400,000</u>	<u>135,000,000</u>
Reduction of Scholarship Expenses in:	<u>136,400,000</u>	<u>135,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>102,869,023</u>	<u>86,235,094</u>
3) Depreciation Expense	<u>323,420,000</u>	<u>338,000,000</u>
4) Transfers for Debt Service - Principal	<u>61,739,000</u>	<u>20,334,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(136,400,000)	(135,000,000)
Net (Increase) Decrease in Expenditures	<u>(84,150,977)</u>	<u>(116,764,906)</u>
Net Increase (Decrease) in Budget Surplus	<u>(220,550,977)</u>	<u>(251,764,906)</u>

**Educational and
General Funds**

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

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 315,444,013	\$ 305,899,031	\$ (9,544,982)	(3.0%)
Proposed General Revenue Reduction	0	(28,001,099)	(28,001,099)	-
Transfer from Higher Education Group Insurance	28,143,074	28,143,075	1	0.0%
Benefits Paid By the State	30,733,000	30,733,000	0	0.0%
Subtotal - General Revenue	374,320,087	336,774,007	(37,546,080)	(10.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	123,850,000	112,950,000	(10,900,000)	(8.8%)
Tuition	106,650,000	95,690,000	(10,960,000)	(10.3%)
Tuition Differential	17,200,000	17,260,000	60,000	0.3%
Student Fees	166,000	164,000	(2,000)	(1.2%)
Interest on Time Deposits	7,300,000	4,500,000	(2,800,000)	(38.4%)
Other Income	100,000	100,000	0	0.0%
Transfers of E&G Income	(12,760,000)	(12,337,000)	423,000	(3.3%)
Transfer for Texas Public Education Grants	(12,760,000)	(12,337,000)	423,000	(3.3%)
Subtotal - Estimated Educational & General Income	118,656,000	105,377,000	(13,279,000)	(11.2%)
<u>OTHER SOURCES</u>				
Available University Fund	424,027,000	417,087,000	(6,940,000)	(1.6%)
AUF - Operations	397,035,000	389,995,000	(7,040,000)	(1.8%)
AUF - Medical School Funding	25,000,000	25,000,000	0	0.0%
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%
Trsfr for Regental Professor Support	0	100,000	100,000	-
Transfers from/to Other Funds	55,519,984	89,279,423	33,759,439	60.8%
Trsfr from Des Funds- Overhead on Spons Projects	33,187,086	33,187,086	0	0.0%
Transfer from Designated Tuition	22,332,898	36,092,337	13,759,439	61.6%
Transfer from Interest	0	20,000,000	20,000,000	-
State/Federal Grants, Contracts and Transfers	29,611,531	29,504,572	(106,959)	(0.4%)
Collegiate License Plate Scholarships (Fund 802)	120,000	120,000	0	0.0%
THECB - College Work Study	167,494	150,232	(17,262)	(10.3%)

The University of Texas at Austin

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

THECB - TEXAS Grant Program	27,837,006	27,746,905	(90,101)	(0.3%)
THECB - Top 10% Scholarship	0	0	0	-
Perm Fund - Military and Veterans Exemptions	547,373	550,589	3,216	0.6%
Texas Veterans Commission - Hazlewood	939,658	936,846	(2,812)	(0.3%)
Subtotal - Other Sources	509,158,515	535,870,995	26,712,480	5.2%
TOTAL RESOURCES	\$ 1,002,134,602	\$ 978,022,002	\$ (24,112,600)	(2.4%)

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

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 583,766,924	\$ 574,052,400	\$ (9,714,524)	(1.7%)
Faculty Salaries	340,257,034	346,603,657	6,346,623	1.9%
Departmental Operating Expense	74,969,593	74,195,610	(773,983)	(1.0%)
Instructional Administration	168,540,297	153,253,133	(15,287,164)	(9.1%)
Medical School	15,359,481	15,359,481	0	0.0%
Faculty Salaries	7,988,966	7,988,966	0	0.0%
Departmental Operating Expense	2,412,199	2,482,199	70,000	2.9%
Instructional Administration	4,958,316	4,888,316	(70,000)	(1.4%)
Library	14,594,884	17,571,475	2,976,591	20.4%
Special Items - Instructional Support	8,210,974	8,327,423	116,449	1.4%
College Readiness Project	8,010,597	8,122,993	112,396	1.4%
Texas Natural Science Center	78,630	80,215	1,585	2.0%
Garner Museum	121,747	124,215	2,468	2.0%
Trusteed Funds	9,230,625	0	(9,230,625)	(100.0%)
Darrell K Royal Texas Alzheimers Initiative	9,230,625	0	(9,230,625)	(100.0%)
Subtotal - Instruction and Academic Support	631,162,888	615,310,779	(15,852,109)	(2.5%)
<u>RESEARCH</u>				
Research Enhancement	15,098,684	15,925,895	827,211	5.5%
Special Items - Research	23,041,673	23,375,467	333,794	1.4%
Marine Science Institute	4,428,977	4,456,714	27,737	0.6%
Institute for Geophysics	1,503,671	1,523,418	19,747	1.3%
Bureau - Economic Geology	4,047,323	4,120,036	72,713	1.8%
Bureau - Business Research	269,166	275,194	6,028	2.2%
McDonald Observatory	4,211,614	4,287,109	75,495	1.8%
McDonald Observatory - Studies in Astronomy - HET	1,638,922	1,670,996	32,074	2.0%
Bureau - Economic Geology Project STARR	4,950,000	4,950,000	0	0.0%
UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
UT System Regental Professor Support	0	100,000	100,000	-
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%

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

Subtotal - Research	38,140,357	39,301,362	1,161,005	3.0%
<u>PUBLIC SERVICE</u>				
Public Service	500,522	859,926	359,404	71.8%
Special Items - Public Service	828,348	832,452	4,104	0.5%
Public Policy Institute	114,495	114,495	0	0.0%
Center for Policy Dispute Resolution	166,470	167,910	1,440	0.9%
Voces Oral History Project	47,383	48,361	978	2.1%
Digital Literacy Project	500,000	501,686	1,686	0.3%
Subtotal - Public Service	1,328,870	1,692,378	363,508	27.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	53,184,740	55,506,387	2,321,647	4.4%
Subtotal - Institutional Support	53,184,740	55,506,387	2,321,647	4.4%
<u>STUDENT SERVICES</u>				
Student Services	9,033,370	10,668,455	1,635,085	18.1%
Subtotal - Student Services	9,033,370	10,668,455	1,635,085	18.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	145,335,230	145,703,041	367,811	0.3%
Old Age and Survivors Insurance	27,490,000	27,490,000	0	0.0%
Staff Group Insurance Premiums	81,508,230	81,876,041	367,811	0.5%
Longevity Pay	2,364,000	2,364,000	0	0.0%
Workers Compensation Insurance	557,000	557,000	0	0.0%
Optional Retirement Program	17,467,000	17,467,000	0	0.0%
Retirement Contributions	12,646,000	12,646,000	0	0.0%
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	145,335,230	145,703,041	367,811	0.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,766,889	21,767,043	154	0.0%
Plant Support Services	1,030,824	1,030,824	0	0.0%
Building Maintenance	20,663,624	20,663,662	38	0.0%
Custodial Services	25,689	25,689	0	0.0%
Grounds Maintenance	46,752	46,868	116	0.2%
Special Items - O&M of Plant	19,676,338	19,674,000	(2,338)	(0.0%)
Tuition Revenue Bond Retirement	19,676,338	19,674,000	(2,338)	(0.0%)

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

Subtotal - Operation & Maintenance of Plant	41,443,227	41,441,043	(2,184)	(0.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,505,920	82,398,557	(107,363)	(0.1%)
Scholarships	82,505,920	82,398,557	(107,363)	(0.1%)
Subtotal - Scholarships & Fellowships	82,505,920	82,398,557	(107,363)	(0.1%)
TOTAL BUDGETED EXPENDITURES	\$ 1,002,134,602	\$ 992,022,002	\$ (10,112,600)	(1.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	1,002,134,602	992,022,002	(10,112,600)	(1.0%)
Excess of Resources Over Estimated Expenditures	0	(14,000,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	14,000,000		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Recommended Budget 20-21	General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Academic	574,052,400	217,937,036	71,347,131	284,768,233
Faculty Salaries	346,603,657	184,190,821	67,120,773	95,292,063
Departmental Operating Expense	74,195,610	18,757,670	4,226,358	51,211,582
Instructional Administration	153,253,133	14,988,545		138,264,588
Medical School	15,359,481	10,985,359		4,374,122
Faculty Salaries	7,988,966	7,988,966		
Departmental Operating Expense	2,482,199	70,000		2,412,199
Instructional Administration	4,888,316	2,926,393		1,961,923
Library	17,571,475			17,571,475
Trusteed Funds - Darrell K Royal Alzheimer's Initiative				
Special Items - Instruction	8,327,423	8,176,990	150,433	
College Readiness Project	8,122,993	7,984,276	138,717	
Texas Natural Science Center	80,215	75,554	4,661	
Garner Museum	124,215	117,160	7,055	
Subtotal - Instruction	\$ 615,310,779	\$ 237,099,385	\$ 71,497,564	\$ 306,713,830
RESEARCH				
Research Enhancement	15,925,895	886,321		15,039,574
Special Items - Research	23,375,467	18,236,839	1,371,563	3,767,065
Marine Science Institute	4,456,714	4,428,977	8,289	19,448
Institute for Geophysics	1,523,418	786,070	214,585	522,763
Bureau - Economic Geology	4,120,036	3,753,537		366,499
Bureau - Business Research	275,194	121,059	59,718	94,417
McDonald Observatory	4,287,109	3,765,190	423,387	98,532
McDonald Observatory - Studies in Astronomy - HET	1,670,996	432,006	665,584	573,406
Bureau - Economic Geology Project STARR	4,950,000	4,950,000		
Trnsfr for Nobel Laureate Goodenoug	100,000			100,000
Trnsfr for Nobel Laureate Goodenough	932,000			932,000
The UT System Office of Telecommun. Wide Area Network	900,000			900,000
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	\$ 39,301,362	\$ 19,123,160	\$ 1,371,563	\$ 18,806,639

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

Item	Recommended Budget 20-21	General Revenue	Other E&G	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	859,926		467,395	392,531
Special Items - Public Service	832,452	792,692	39,760	
Public Policy Institute	114,495	100,089	14,406	
Center for Policy Dispute Resolution	167,910	157,672	10,238	
Voces Oral History Project	48,361	34,931	13,430	
Digital Literacy Project	501,686	500,000	1,686	
Subtotal - Public Service	\$ 1,692,378	\$ 792,692	\$ 507,155	\$ 392,531
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	55,506,387		91,777	55,414,610
Subtotal - Institutional Support	\$ 55,506,387	\$	\$ 91,777	\$ 55,414,610
<u>STUDENT SERVICES</u>				
Student Services	10,668,455	226,940		10,441,515
Subtotal - Student Services	\$ 10,668,455	\$ 226,940	\$	\$ 10,441,515
<u>STAFF BENEFITS</u>				
Staff Benefits	145,703,041	59,526,989	31,879,652	54,296,400
Old Age and Survivors Insurance	27,490,000	16,385,142	3,794,782	7,310,076
Staff Group Insurance Premiums	81,876,041	28,143,075	20,057,055	33,675,911
Longevity Pay	2,364,000		748,156	1,615,844
Worker's Compensation Insurance	557,000	436,000		121,000
Optional Retirement Program	17,467,000	9,246,000	4,683,382	3,537,618
Retirement Contributions	12,646,000	5,285,000	1,436,540	5,924,460
Unemployment Compensation Insurance	339,000	31,772	133,742	173,486
Accrued Vacation and Sick Leave Benefits	2,964,000		1,025,995	1,938,005
Subtotal - Staff Benefits	\$ 145,703,041	\$ 59,526,989	\$ 31,879,652	\$ 54,296,400

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

Item	Recommended Budget 20-21	General Revenue	Other E&G	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	21,767,043	175,841	29,289	21,561,913
Plant Support Services	1,030,824	139,361		891,463
Building Maintenance	20,663,662	18,136		20,645,526
Custodial Services	25,689	6,495	10,366	8,828
Grounds Maintenance	46,868	11,849	18,923	16,096
Special Items - Operation & Maintenance of Plant	19,674,000	19,674,000		
Tuition Revenue Bond Retirement	19,674,000	19,674,000		
<i>Subtotal - Operation & Maintenance of Plant</i>	\$ 41,441,043	\$ 19,849,841	\$ 29,289	\$ 21,561,913
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships				
Scholarships	82,398,557	155,000		82,243,557
<i>Subtotal - Scholarships & Fellowships</i>	\$ 82,398,557	\$ 155,000	\$	\$ 82,243,557
<i>TOTAL Budgeted Expenditures</i>	\$ 992,022,002	\$ 336,774,007	\$ 105,377,000	\$ 549,870,995

The University of Texas at Austin

2020-21 BUDGET

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

	2019-20				2020-21			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	8,864,075	6,825,582	1,196,156	842,337	9,076,732	6,997,077	1,065,186	1,014,469
Business, Red McCombs School Of	47,086,437	40,055,502	5,554,382	1,476,553	51,692,378	42,130,012	8,029,651	1,532,715
Communication, Moody College Of	19,586,607	16,544,305	1,703,501	1,338,801	19,682,406	16,969,266	1,352,229	1,360,911
Engineering, Cockrell School Of	61,220,696	47,012,289	5,501,610	8,706,797	63,854,130	49,036,941	5,612,586	9,204,603
Fine Arts, College Of	25,059,012	18,729,742	3,572,259	2,757,011	25,128,165	18,692,576	3,652,003	2,783,586
Geosciences, John A. And Katherine G. Jackson School Of	6,105,642	5,240,158	320,137	545,347	6,448,182	5,557,080	343,261	547,841
Graduate Studies, Vice Provost & Dean Of	2,440,084		651,042	1,789,042	2,499,364		689,128	1,810,236
Information, School Of	3,856,664	2,616,839	615,182	624,643	4,365,507	2,987,835	590,377	787,295
Liberal Arts, College Of	97,375,988	83,482,590	10,052,729	3,840,669	99,942,333	85,497,035	9,770,443	4,674,855
Medical School, Dell	15,359,481	7,988,966	2,412,199	4,958,316	15,359,481	7,988,966	2,482,199	4,888,316
Natural Sciences, College Of	85,690,673	74,391,047	7,923,757	3,375,869	90,225,214	78,727,393	7,992,760	3,505,061
Nursing, School Of	8,098,950	6,028,951	902,593	1,167,406	8,527,287	6,344,638	1,026,909	1,155,740
Pharmacy, College Of	10,908,929	9,327,152	1,275,144	306,633	11,214,066	9,621,938	1,275,146	316,982
Public Affairs, Lyndon B. Johnson School Of	6,204,384	4,924,318	624,802	655,264	6,393,786	5,087,175	657,977	648,634
Social Work, Steve Hicks School Of	6,199,643	4,879,171	208,509	1,111,963	6,510,847	4,999,840	398,319	1,112,688
Undergraduate Studies, School Of	7,587,788	169,362	4,595,286	2,823,140	7,645,254	171,475	4,632,532	2,841,247
Other Instructional Programs	187,481,352	20,030,026	30,272,504	137,178,822	160,846,749	13,783,376	27,107,103	119,956,270
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	599,126,405	348,246,000	77,381,792	173,498,613	589,411,881	354,592,623	76,677,809	158,141,449

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	46.0000	6,425,088		6,425,088	47.4000	6,584,120		6,584,120
Teaching Assistants		400,494		400,494		412,957		412,957
Administrative & Professional	5.5000	842,337		842,337	7.5500	1,014,469		1,014,469
Classified Personnel	9.4250	634,110		634,110	7.7000	520,806		520,806
Wages		20,374		20,374		20,374		20,374
Maintenance, Operation & Equip			531,166	531,166			510,223	510,223
	60.9250	8,322,403	531,166	8,853,569	62.6500	8,552,726	510,223	9,062,949
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.0666	10,506		10,506	0.0825	13,783		13,783
	0.0666	10,506		10,506	0.0825	13,783		13,783
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	46.0000	6,425,088	0	6,425,088	47.4000	6,584,120	0	6,584,120
Subtotal Teaching Assistants	0.0000	400,494	0	400,494	0.0000	412,957	0	412,957
Subtotal Admin & Professional	5.5666	852,843	0	852,843	7.6325	1,028,252	0	1,028,252
Subtotal Classified Personnel	9.4250	634,110	0	634,110	7.7000	520,806	0	520,806
Subtotal Wages	0.0000	20,374	0	20,374	0.0000	20,374	0	20,374
Subtotal Maint, Oper & Equip	0.0000	0	531,166	531,166	0.0000	0	510,223	510,223
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	60.9916	8,332,909	531,166	8,864,075	62.7325	8,566,509	510,223	9,076,732

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2019-20				2020-21			
	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								
Teaching Assistants				0		774		774
Administrative & Professional	3.5000	921,844		921,844	5.0000	964,414		964,414
Classified Personnel	16.0000	422,459		422,459	10.0000	477,485		477,485
Wages		50,000		50,000		50,000		50,000
Miscellaneous Expenses			353,669	353,669			301,622	301,622
	19.5000	1,394,303	353,669	1,747,972	15.0000	1,492,673	301,622	1,794,295
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			4,399,931	4,399,931			6,830,373	6,830,373
			4,399,931	4,399,931			6,830,373	6,830,373
Administrative Services 20-2285-23								
Administrative & Professional	0.4540	40,000		40,000	0.4452	40,816		40,816
	0.4540	40,000		40,000	0.4452	40,816		40,816
Red McCombs School Of Business Unallocated Accounts - A.U.F. 20-2299-20								
Maintenance, Operation & Equip			64,829	64,829			61,641	61,641
			64,829	64,829			61,641	61,641
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.2498	57,940		57,940		57,945		57,945
Miscellaneous Expenses				0			1,159	1,159
	0.2498	57,940		57,940		57,945	1,159	59,104

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business, Government And Society - 14-2250-20								
Faculty	7.0000	1,964,430		1,964,430	7.3330	2,319,698		2,319,698
Teaching Assistants		74,575		74,575		92,399		92,399
Wages				0		5,200		5,200
Miscellaneous Expenses			53,938	53,938				0
	7.0000	2,039,005	53,938	2,092,943	7.3330	2,417,297		2,417,297
Business, Government And Society - A.U.F. 20-2250-00								
Maintenance, Operation & Equip			3,412	3,412			3,600	3,600
			3,412	3,412			3,600	3,600
Accounting - 14-2210-20								
Faculty	23.0000	8,209,026		8,209,026	23.0000	8,759,632		8,759,632
Teaching Assistants		460,857		460,857		591,634		591,634
Classified Personnel	2.5000	108,350		108,350	2.2500	96,091		96,091
Wages		9,728		9,728		25,771		25,771
Miscellaneous Expenses			212,140	212,140				0
	25.5000	8,787,961	212,140	9,000,101	25.2500	9,473,128		9,473,128
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

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance								
14-2240-20								
Faculty	26.0000	8,614,471		8,614,471	24.0000	8,864,483		8,864,483
Teaching Assistants		606,689		606,689		616,911		616,911
Classified Personnel	1.9000	84,041		84,041	1.9000	81,855		81,855
Wages				0		4,435		4,435
Miscellaneous Expenses			240,308	240,308				0
	27.9000	9,305,201	240,308	9,545,509	25.9000	9,567,684		9,567,684
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			17,713	17,713
			14,713	14,713			17,713	17,713
Information, Risk, And Operations Management								
14-2245-20								
Faculty	33.0000	8,119,201		8,119,201	35.0000	9,396,521		9,396,521
Teaching Assistants		499,144		499,144		505,724		505,724
Classified Personnel	2.0500	80,850		80,850	2.0500	105,500		105,500
Wages		18,046		18,046		35,300		35,300
Miscellaneous Expenses			228,448	228,448				0
	35.0500	8,717,241	228,448	8,945,689	37.0500	10,043,045		10,043,045
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

2019-20

2020-21

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
From- Info Risk Op Mngmnt - A.U.F. 20-2245-20								
Maintenance, Operation & Equip			14,447	14,447			14,447	14,447
			14,447	14,447			14,447	14,447
Management 14-2255-20								
Faculty	16.8514	4,933,406		4,933,406	17.8536	5,001,936		5,001,936
Teaching Assistants		388,051		388,051		405,081		405,081
Classified Personnel	2.0000	80,965		80,965	2.0000	82,584		82,584
Wages		35,791		35,791		37,410		37,410
Miscellaneous Expenses			133,128	133,128				0
	18.8514	5,438,213	133,128	5,571,341	19.8536	5,527,011		5,527,011
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	18.0000	4,827,875		4,827,875	19.0000	5,208,737		5,208,737
Teaching Assistants		359,495		359,495		366,482		366,482
Classified Personnel	1.9000	86,152		86,152	1.9000	87,158		87,158
Wages		6,939		6,939		9,301		9,301
Miscellaneous Expenses			136,603	136,603				0
	19.9000	5,280,461	136,603	5,417,064	20.9000	5,671,678		5,671,678

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing - Dean's Allocations 14-2270-22								
Wages		22,296		22,296		22,296		22,296
		22,296		22,296		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	123.8514	36,668,409	0	36,668,409	126.1866	39,551,007	0	39,551,007
Subtotal Teaching Assistants	0.0000	2,388,811	0	2,388,811	0.0000	2,579,005	0	2,579,005
Subtotal Admin & Professional	4.2038	1,019,784	0	1,019,784	5.4452	1,063,175	0	1,063,175
Subtotal Classified Personnel	26.3500	862,817	0	862,817	20.1000	930,673	0	930,673
Subtotal Wages	0.0000	262,287	0	262,287	0.0000	309,200	0	309,200
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	5,758,165	5,758,165	0.0000	0	7,133,154	7,133,154
College Total	154.4052	41,202,108	5,884,329	47,086,437	151.7318	44,433,060	7,259,318	51,692,378

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2019-20

2020-21

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean								
14-2495-20								
Administrative & Professional	4.6250	920,960		920,960	4.5000	1,011,411		1,011,411
Classified Personnel	2.8000	138,332		138,332	4.0000	251,622		251,622
Wages		7,000		7,000		4,387		4,387
Maintenance, Operation & Equip			186,736	186,736				0
	7.4250	1,066,292	186,736	1,253,028	8.5000	1,267,420		1,267,420
Communication - Instructional Reserves								
14-2499-00								
Faculty		4,878,572		4,878,572		4,390,147		4,390,147
Teaching Assistants		1,573,865		1,573,865		1,620,488		1,620,488
Miscellaneous Expenses			496,878	496,878			111,008	111,008
		6,452,437	496,878	6,949,315		6,010,635	111,008	6,121,643
Academic Excellence Fund								
20-2495-22								
Administrative & Professional	1.5000	76,188		76,188	1.0000	93,491		93,491
Classified Personnel	0.5909	112,186		112,186	1.5909	98,880		98,880
Maintenance, Operation & Equip			9,585	9,585				0
	2.0909	188,374	9,585	197,959	2.5909	192,371		192,371
Advertising								
14-2410-20								
Faculty	18.7830	2,017,661		2,017,661	15.7830	1,838,085		1,838,085
Classified Personnel	3.0500	179,225		179,225	4.0500	211,812		211,812
Wages		3,926		3,926				0
Maintenance, Operation & Equip			6,832	6,832			1,662	1,662
	21.8330	2,200,812	6,832	2,207,644	19.8330	2,049,897	1,662	2,051,559

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Journalism 14-2420-20								
Faculty	13.5000	2,151,400		2,151,400	19.0000	2,346,685		2,346,685
Classified Personnel	2.7800	153,090		153,090	2.7800	155,650		155,650
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			89,707	89,707			90,483	90,483
	16.2800	2,309,490	89,707	2,399,197	21.7800	2,507,335	90,483	2,597,818
Radio-Television-Film 14-2430-20								
Faculty	26.0000	2,338,552		2,338,552	22.5000	2,479,552		2,479,552
Classified Personnel	4.5230	254,119		254,119	4.5450	242,198		242,198
Wages		5,706		5,706		32,042		32,042
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	30.5230	2,598,377	11,881	2,610,258	27.0450	2,753,792	11,881	2,765,673
Communication Studies 14-2440-20								
Faculty	18.8674	2,342,937		2,342,937	21.2500	2,788,412		2,788,412
Classified Personnel	3.4493	191,113		191,113	3.4500	187,847		187,847
Maintenance, Operation & Equip			26,365	26,365			33,325	33,325
Travel			2,000	2,000			2,000	2,000
	22.3167	2,534,050	28,365	2,562,415	24.7000	2,976,259	35,325	3,011,584
Communication Sciences And Disorders 14-2450-20								
Faculty	10.5000	1,241,318		1,241,318	13.5000	1,505,897		1,505,897
Classified Personnel	2.0850	114,480		114,480	2.0850	120,736		120,736
Wages		16,000		16,000		12,157		12,157
Maintenance, Operation & Equip			9,869	9,869			9,869	9,869
	12.5850	1,371,798	9,869	1,381,667	15.5850	1,638,790	9,869	1,648,659

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Student Media Support 20-2495-27								
Classified Personnel		25,124		25,124	0.4500	25,679		25,679
		25,124		25,124	0.4500	25,679		25,679
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	87.6504	14,970,440	0	14,970,440	92.0330	15,348,778	0	15,348,778
Subtotal Teaching Assistants	0.0000	1,573,865	0	1,573,865	0.0000	1,620,488	0	1,620,488
Subtotal Admin & Professional	6.1250	997,148	0	997,148	5.5000	1,104,902	0	1,104,902
Subtotal Classified Personnel	19.2782	1,167,669	0	1,167,669	22.9509	1,294,424	0	1,294,424
Subtotal Wages	0.0000	37,632	0	37,632	0.0000	53,586	0	53,586
Subtotal Maint, Oper & Equip	0.0000	0	340,975	340,975	0.0000	0	147,220	147,220
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	496,878	496,878	0.0000	0	111,008	111,008
College Total	113.0536	18,746,754	839,853	19,586,607	120.4839	19,422,178	260,228	19,682,406

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	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	1,099,789		1,099,789	4.5191	1,165,645		1,165,645
Classified Personnel	2.0000	168,000		168,000	2.0000	185,680		185,680
Maintenance, Operation & Equip			6	6			7	7
	5.4565	1,330,439	6	1,330,445	6.5191	1,413,975	7	1,413,982
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		91,518		91,518		93,746		93,746
		91,518		91,518		93,746		93,746
Engineering - Auf Bridge Funding 20-1404-30								
Maintenance, Operation & Equip			6,500,000	6,500,000			6,500,000	6,500,000
			6,500,000	6,500,000			6,500,000	6,500,000
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	2.0000	251,010		251,010	2.0000	211,890		211,890
Classified Personnel	1.0000	72,900		72,900	1.5388	97,755		97,755
Wages		156,706		156,706		170,971		170,971
	3.0000	480,616		480,616	3.5388	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		6,484,862		6,484,862		4,706,235		4,706,235
Teaching Assistants		911,175		911,175		1,027,489		1,027,489
		7,396,037		7,396,037		5,733,724		5,733,724

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	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 5.6910	641,823 297,179		641,823 297,179	8.8989 6.9608	947,312 405,959		947,312 405,959
	12.4409	939,002		939,002	15.8597	1,353,271		1,353,271
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	4,933,594		4,933,594	31.4849	5,220,315		5,220,315
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional Classified Personnel	8.4473	12,000		12,000	1.0000	96,750		96,750
Wages		457,936 9,236		457,936 9,236	4.9815	310,765 87,619		310,765 87,619
	39.9208	5,604,765		5,604,765	37.4664	5,907,448		5,907,448
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.8918	57,400		57,400	0.8738	57,400		57,400
	0.8918	57,400		57,400	0.8738	57,400		57,400

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	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	5,851		5,851	0.1262	8,290		8,290
			9,149	9,149			6,710	6,710
	0.0903	5,851	9,149	15,000	0.1262	8,290	6,710	15,000
Chemical Engineering 14-3025-20								
Faculty	22.6717	4,006,955		4,006,955	22.6801	4,591,184		4,591,184
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	0.7000	12,000		12,000	1.0000	90,000		90,000
Classified Personnel	5.9000	309,665		309,665	5.2750	290,254		290,254
Wages		72,639		72,639		15,406		15,406
	29.2717	4,538,806		4,538,806	28.9551	5,124,391		5,124,391
Chemical Engineering - A.U.F. 20-3025-20								
Classified Personnel Maintenance, Operation & Equip			80,194	80,194	0.5000	23,541		23,541
			80,194	80,194			56,653	56,653
			80,194	80,194	0.5000	23,541	56,653	80,194
Civil Engineering 14-3030-20								
Faculty	50.8306	6,565,074		6,565,074	50.9183	7,133,527		7,133,527
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional		12,000		12,000	1.0000	92,000		92,000
Classified Personnel	8.3300	487,807		487,807	6.9500	396,436		396,436
Wages		89,693		89,693		114,788		114,788
	59.1606	7,308,639		7,308,639	58.8683	7,890,816		7,890,816

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2019-20				2020-21			
	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	53.8166	8,270,137		8,270,137	58.0875	9,386,313		9,386,313
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	1.0000	103,500		103,500	2.0000	198,633		198,633
Classified Personnel	5.7033	340,286		340,286	3.7500	240,736		240,736
Wages		2,706		2,706		31,579		31,579
	60.5199	8,951,901		8,951,901	63.8375	10,092,533		10,092,533
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	54.7975	8,234,827		8,234,827	59.8225	8,855,967		8,855,967
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional				0	1.0000	90,950		90,950
Classified Personnel	9.6050	546,861		546,861	8.6750	469,750		469,750
Wages		32		32		3,237		3,237
	64.4025	8,967,982		8,967,982	69.4975	9,606,166		9,606,166
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

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional Classified Personnel	1.7200	165,691		165,691	1.6928	165,691		165,691
	0.9000	47,421		47,421	0.8125	52,818		52,818
	2.6200	213,112		213,112	2.5053	218,509		218,509
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional Classified Personnel	0.8000	79,007		79,007	0.7767	79,007		79,007
Maintenance, Operation & Equip	0.9000	63,000	7,105	63,000	1.1671	70,105		70,105
				7,105				0
	1.7000	142,007	7,105	149,112	1.9438	149,112		149,112
Petroleum Geosystems Engineering 14-3085-20								
Faculty	18.0582	2,800,849		2,800,849	18.3298	2,974,372		2,974,372
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional Classified Personnel	6.5132	12,000		12,000	1.0000	90,900		90,900
		359,206		359,206	5.3839	293,773		293,773
	24.5714	3,255,376		3,255,376	24.7137	3,442,366		3,442,366
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Teaching Assistants		20,000		20,000		17,535		17,535
Maintenance, Operation & Equip			34,464	34,464			36,929	36,929
		20,000	34,464	54,464		17,535	36,929	54,464
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional Classified Personnel	1.3696	128,380		128,380	1.3563	128,380		128,380
	4.4320	238,235		238,235	3.8770	243,183		243,183
	5.8016	366,615		366,615	5.2333	371,563		371,563

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2019-20

2020-21

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	3,252,251		3,252,251	20.8577	3,589,211		3,589,211
Teaching Assistants		389,931		389,931		389,931		389,931
Administrative & Professional		12,000		12,000	1.0000	91,190		91,190
Classified Personnel	8.3400	521,416		521,416	8.3400	504,505		504,505
Wages		8,500		8,500				0
Maintenance, Operation & Equip			77,242	77,242			35,620	35,620
	28.1802	4,184,098	77,242	4,261,340	30.1977	4,574,837	35,620	4,610,457
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	251.4883	44,640,067	0	44,640,067	262.1808	46,550,870	0	46,550,870
Subtotal Teaching Assistants	0.0000	2,372,222	0	2,372,222	0.0000	2,486,071	0	2,486,071
Subtotal Admin & Professional	17.7960	2,529,200	0	2,529,200	27.2438	3,448,348	0	3,448,348
Subtotal Classified Personnel	68.7439	3,973,163	0	3,973,163	61.2116	3,650,950	0	3,650,950
Subtotal Wages	0.0000	339,512	0	339,512	0.0000	423,600	0	423,600
Subtotal Maint, Oper & Equip	0.0000	0	7,306,532	7,306,532	0.0000	0	7,234,291	7,234,291
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	338.0282	53,854,164	7,366,532	61,220,696	350.6362	56,559,839	7,294,291	63,854,130

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean								
14-3490-20								
Administrative & Professional	9.5500	1,311,052		1,311,052	10.5500	1,381,711		1,381,711
Classified Personnel	16.9343	818,820		818,820	17.4000	824,840		824,840
Wages		33,680		33,680		33,680		33,680
Maintenance, Operation & Equip			179,874	179,874			223,004	223,004
Miscellaneous Expenses			202,360	202,360			202,360	202,360
	26.4843	2,163,552	382,234	2,545,786	27.9500	2,240,231	425,364	2,665,595
Fine Arts - Instructional Reserves								
14-3499-00								
Faculty		5,114,215		5,114,215		4,280,988		4,280,988
Teaching Assistants		419,617		419,617		419,617		419,617
		5,533,832		5,533,832		4,700,605		4,700,605
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	0.5000	37,312		37,312	0.5000	38,432		38,432
Classified Personnel	1.9500	100,030		100,030	1.5000	81,796		81,796
Wages		1,008		1,008		1,008		1,008
Maintenance, Operation & Equip			16,823	16,823			16,823	16,823
Miscellaneous Expenses			80	80			19,922	19,922
	2.4500	138,350	16,903	155,253	2.0000	121,236	36,745	157,981

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2019-20			2020-21				
	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			107,093	107,093			32,093	32,093
			107,093	107,093			32,093	32,093
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			1,929	1,929
			63,019	63,019			63,174	63,174
Texas Performing Arts 20-3475-20								
Administrative & Professional	1.9166			0				0
Classified Personnel	14.8895	800,029		800,029	15.4313	778,269		778,269
Miscellaneous Expenses				0			39,856	39,856
	16.8061	800,029		800,029	15.4313	778,269	39,856	818,125
Art And Art History 14-3405-20								
Faculty	35.0000	3,778,018		3,778,018	32.0000	3,930,748		3,930,748
Teaching Assistants		406,520		406,520		422,734		422,734
Administrative & Professional		72,000		72,000	1.0000	74,160		74,160
Classified Personnel	8.3000	447,893		447,893	8.2874	469,451		469,451
Wages		1,719		1,719		1,719		1,719
Maintenance, Operation & Equip			23,966	23,966			11,682	11,682
	43.3000	4,706,150	23,966	4,730,116	41.2874	4,898,812	11,682	4,910,494
Sch Of Design Creative Techonology 14-3470-20								
Faculty	3.7500	558,403		558,403	5.0000	699,614		699,614
Teaching Assistants				0		1,506		1,506
Classified Personnel	3.0000	95,250		95,250	2.5000	95,885		95,885
Wages		54,206		54,206		54,206		54,206
Maintenance, Operation & Equip			2,444	2,444			4,994	4,994
	6.7500	707,859	2,444	710,303	7.5000	851,211	4,994	856,205

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Administrative & Professional	2.0000	430,750		430,750	1.0000	441,622		441,622
Classified Personnel		100,282		100,282	4.0000	183,230		183,230
Maintenance, Operation & Equip			108,728	108,728			16,684	16,684
	2.0000	531,032	108,728	639,760	5.0000	624,852	16,684	641,536
Theatre And Dance 14-3430-20								
Faculty	17.7500	2,380,717		2,380,717	18.7500	2,552,629		2,552,629
Teaching Assistants		328,513		328,513		339,092		339,092
Administrative & Professional	1.0000	72,000		72,000	1.0000	76,320		76,320
Classified Personnel	9.8391	471,332		471,332	10.0400	478,327		478,327
	28.5891	3,252,562		3,252,562	29.7900	3,446,368		3,446,368
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	53.2500	5,114,532		5,114,532	46.5000	5,393,463		5,393,463
Teaching Assistants		629,207		629,207		652,185		652,185
Administrative & Professional	0.6415	83,975		83,975	0.6307	81,255		81,255
Classified Personnel	10.6486	529,530		529,530	10.2531	541,256		541,256
Maintenance, Operation & Equip			25,674	25,674			29,221	29,221
	64.5401	6,357,244	25,674	6,382,918	57.3838	6,668,159	29,221	6,697,380
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2012	13,341		13,341	0.2006	13,609		13,609
	0.2012	13,341		13,341	0.2006	13,609		13,609

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2019-20

2020-21

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FINE ARTS, COLLEGE OF								
Subtotal Faculty	109.7500	16,945,885	0	16,945,885	102.2500	16,857,442	0	16,857,442
Subtotal Teaching Assistants	0.0000	1,783,857	0	1,783,857	0.0000	1,835,134	0	1,835,134
Subtotal Admin & Professional	13.6081	2,007,089	0	2,007,089	14.6807	2,093,500	0	2,093,500
Subtotal Classified Personnel	67.7627	3,376,507	0	3,376,507	69.6124	3,466,663	0	3,466,663
Subtotal Wages	0.0000	90,613	0	90,613	0.0000	90,613	0	90,613
Subtotal Maint, Oper & Equip	0.0000	0	575,847	575,847	0.0000	0	445,746	445,746
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	279,214	279,214	0.0000	0	339,067	339,067
College Total	191.1208	24,203,951	855,061	25,059,012	186.5431	24,343,352	784,813	25,128,165

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF
2019-20

2020-21

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		439,054		439,054		334,999		334,999
		439,054		439,054		334,999		334,999
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Maintenance, Operation & Equip	2.2550	545,347		545,347	2.5000	547,841		547,841
				0			15,023	15,023
	2.2550	545,347		545,347	2.5000	547,841	15,023	562,864
Geological Sciences 14-1812-00								
Faculty	26.2118	4,622,437		4,622,437	25.0092	4,546,294		4,546,294
Teaching Assistants		178,667		178,667		675,787		675,787
Classified Personnel	4.6667	310,636		310,636	3.0000	328,238		328,238
Maintenance, Operation & Equip			9,501	9,501				0
	30.8785	5,111,740	9,501	5,121,241	28.0092	5,550,319		5,550,319
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	26.2118	5,061,491	0	5,061,491	25.0092	4,881,293	0	4,881,293
Subtotal Teaching Assistants	0.0000	178,667	0	178,667	0.0000	675,787	0	675,787
Subtotal Admin & Professional	2.2550	545,347	0	545,347	2.5000	547,841	0	547,841
Subtotal Classified Personnel	4.6667	310,636	0	310,636	3.0000	328,238	0	328,238
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	9,501	9,501	0.0000	0	15,023	15,023
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	6,096,141	9,501	6,105,642	30.5092	6,433,159	15,023	6,448,182

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fic - Faculty Innovation Center								
20-5200-25								
Administrative & Professional	4.0000	371,889		371,889	5.0000	385,225		385,225
Classified Personnel	2.9000	28,570		28,570	0.5000	76,925		76,925
Miscellaneous Expenses			7,438	7,438				0
	6.9000	400,459	7,438	407,897	5.5000	462,150		462,150
Eli - Experiential Learning Initiative								
20-5200-27								
Administrative & Professional		197,341		197,341	1.0000	127,534		127,534
Wages				0		19,501		19,501
Miscellaneous Expenses			3,947	3,947				0
		197,341	3,947	201,288	1.0000	147,035		147,035
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F								
20-1401-20								
Administrative & Professional	5.2500	1,051,711		1,051,711	6.7500	1,076,726		1,076,726
Classified Personnel	12.2149	648,758		648,758	9.2149	678,510		678,510
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
Miscellaneous Expenses			75,430	75,430			79,943	79,943
	17.4649	1,715,469	115,430	1,830,899	15.9649	1,770,236	119,943	1,890,179
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	9.2500	1,620,941	0	1,620,941	12.7500	1,589,485	0	1,589,485
Subtotal Classified Personnel	15.1149	677,328	0	677,328	9.7149	755,435	0	755,435
Subtotal Wages	0.0000	15,000	0	15,000	0.0000	34,501	0	34,501
Subtotal Maint, Oper & Equip	0.0000	0	40,000	40,000	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	86,815	86,815	0.0000	0	79,943	79,943
College Total	24.3649	2,313,269	126,815	2,440,084	22.4649	2,379,421	119,943	2,499,364

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INSTRUCTION

INFORMATION, SCHOOL OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	15.2500	2,472,645		2,472,645	17.2500	2,839,133		2,839,133
Teaching Assistants		144,194		144,194		148,702		148,702
Administrative & Professional	4.4000	624,643		624,643	4.4200	787,295		787,295
Classified Personnel	5.6300	335,832		335,832	5.8100	310,427		310,427
Wages		57,884		57,884		57,884		57,884
Maintenance, Operation & Equip			21,466	21,466			21,466	21,466
	25.2800	3,635,198	21,466	3,656,664	27.4800	4,143,441	21,466	4,164,907
School Of Information - Unallocated Accounts 14-4299-20								
Classified Personnel		60,000		60,000	2.0000	140,000		140,000
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			137,000	137,000			57,600	57,600
		60,000	140,000	200,000	2.0000	140,000	60,600	200,600
INFORMATION, SCHOOL OF								
Subtotal Faculty	15.2500	2,472,645	0	2,472,645	17.2500	2,839,133	0	2,839,133
Subtotal Teaching Assistants	0.0000	144,194	0	144,194	0.0000	148,702	0	148,702
Subtotal Admin & Professional	4.4000	624,643	0	624,643	4.4200	787,295	0	787,295
Subtotal Classified Personnel	5.6300	395,832	0	395,832	7.8100	450,427	0	450,427
Subtotal Wages	0.0000	57,884	0	57,884	0.0000	57,884	0	57,884
Subtotal Maint, Oper & Equip	0.0000	0	24,466	24,466	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	137,000	137,000	0.0000	0	57,600	57,600
College Total	25.2800	3,695,198	161,466	3,856,664	29.4800	4,283,441	82,066	4,365,507

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		4,406,358		4,406,358		4,326,896		4,326,896
Miscellaneous Expenses			928,993	928,993			469,269	469,269
		4,406,358	928,993	5,335,351		4,326,896	469,269	4,796,165
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			500,000	500,000			342,000	342,000
			500,000	500,000			342,000	342,000
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		10,997,728		10,997,728		11,259,030		11,259,030
Administrative & Professional	1.0000	65,000		65,000		40,376		40,376
Classified Personnel				0		-39,076		-39,076
Maintenance, Operation & Equip			12,439	12,439			12,439	12,439
Miscellaneous Expenses			19,300	19,300			19,300	19,300
	1.0000	11,062,728	31,739	11,094,467		11,260,330	31,739	11,292,069
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5700	422,743		422,743	4.5161	421,277		421,277
Classified Personnel	1.0000	56,573		56,573	1.0000	41,500		41,500
Wages		14,300		14,300		81,901		81,901
	5.5700	493,616		493,616	5.5161	544,678		544,678
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	2.7500	208,156		208,156	2.7500	232,962		232,962
Classified Personnel	1.0000	96,000		96,000	3.0000	156,920		156,920
Maintenance, Operation & Equip			31,458	31,458			24,632	24,632
	3.7500	304,156	31,458	335,614	5.7500	389,882	24,632	414,514

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research								
20-1600-23								
Administrative & Professional	1.0000	247,504		247,504	1.0000	372,885		372,885
Wages		2,000		2,000		6,950		6,950
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	1.0000	249,504	2,913	252,417	1.0000	379,835	2,913	382,748
Academic Affairs								
20-1600-24								
Administrative & Professional	1.0000	313,552		313,552	1.0000	295,048		295,048
Classified Personnel	10.0000	397,736		397,736	6.0000	344,816		344,816
Wages		1,474		1,474		1,474		1,474
Maintenance, Operation & Equip			3,756	3,756			3,756	3,756
	11.0000	712,762	3,756	716,518	7.0000	641,338	3,756	645,094
Office Of The Dean Of Liberal Arts - Academic Excellence								
20-1600-25								
Administrative & Professional	2.0000	455,000		455,000	3.0000	551,000		551,000
Classified Personnel	1.0000	37,000		37,000	1.0000	40,740		40,740
Wages		14,369		14,369		14,369		14,369
Miscellaneous Expenses			15,869	15,869			525,770	525,770
	3.0000	506,369	15,869	522,238	4.0000	606,109	525,770	1,131,879
Liberal Arts Business Affairs								
20-1600-27								
Administrative & Professional	3.0000	328,628		328,628	2.0000	522,800		522,800
Classified Personnel	2.0000	406,700		406,700	3.0000	170,500		170,500
	5.0000	735,328		735,328	5.0000	693,300		693,300
Centralized Business Office								
20-1600-28								
Administrative & Professional	0.2500	29,440		29,440	1.2500	91,000		91,000
Classified Personnel	8.0000	367,425		367,425	8.0000	348,720		348,720
Wages		5,278		5,278		5,278		5,278
Maintenance, Operation & Equip			9,996	9,996			12,163	12,163
	8.2500	402,143	9,996	412,139	9.2500	444,998	12,163	457,161

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1a - Liberal Arts Human Resources								
20-1600-33								
Administrative & Professional	1.7500	165,319		165,319	2.6250	246,753		246,753
Classified Personnel	1.0000	60,440		60,440	2.0000	158,100		158,100
Maintenance, Operation & Equip				0			4,125	4,125
	2.7500	225,759		225,759	4.6250	404,853	4,125	408,978
Humanities Honor Program								
14-1613-20								
Classified Personnel				0				0
Maintenance, Operation & Equip			25,238	25,238			25,238	25,238
			25,238	25,238			25,238	25,238
American Studies								
14-1601-20								
Faculty	9.0000	1,150,197		1,150,197	9.0000	1,184,131		1,184,131
Classified Personnel	1.0000	46,000		46,000	1.0000	50,000		50,000
Wages		8,653		8,653		5,573		5,573
	10.0000	1,204,850		1,204,850	10.0000	1,239,704		1,239,704
Department Of African And African Diaspora Studies								
14-1608-20								
Faculty	22.0000	3,081,425		3,081,425	21.5000	2,806,935		2,806,935
Administrative & Professional	1.3300	175,798		175,798	1.3127	118,273		118,273
Classified Personnel	3.5000	184,025		184,025	4.5000	231,606		231,606
Wages		26,500		26,500		44,838		44,838
Maintenance, Operation & Equip			47,530	47,530			47,530	47,530
	26.8300	3,467,748	47,530	3,515,278	27.3127	3,201,652	47,530	3,249,182
Art Galleries In Black Studies								
14-1634-20								
Administrative & Professional	1.0000	95,464		95,464	1.2291	104,056		104,056
Classified Personnel				0	1.0000	54,060		54,060
Maintenance, Operation & Equip				0			96,376	96,376
	1.0000	95,464		95,464	2.2291	158,116	96,376	254,492

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	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	11.5000	1,236,742		1,236,742	9.5000	1,175,386		1,175,386
Wages		279		279		279		279
Maintenance, Operation & Equip			9,440	9,440			9,440	9,440
	11.5000	1,237,021	9,440	1,246,461	9.5000	1,175,665	9,440	1,185,105
Humanities Institute								
14-1669-20								
Classified Personnel	1.0000	45,000		45,000	1.0000	45,900		45,900
Wages		24		24		24		24
Maintenance, Operation & Equip			13,554	13,554			13,554	13,554
	1.0000	45,024	13,554	58,578	1.0000	45,924	13,554	59,478
Tlc - Texas Language Center								
20-1606-20								
Classified Personnel	0.7500	46,283		46,283	0.7500	47,208		47,208
Maintenance, Operation & Equip			18,544	18,544			18,545	18,545
	0.7500	46,283	18,544	64,827	0.7500	47,208	18,545	65,753
Anthropology								
14-1602-20								
Faculty	29.7500	3,552,113		3,552,113	31.0000	3,642,850		3,642,850
Classified Personnel	2.0000	78,329		78,329	1.9380	88,057		88,057
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	31.7500	3,631,773	692	3,632,465	32.9380	3,732,238	692	3,732,930

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LIBERAL ARTS, COLLEGE OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Urban Policy Research								
20-1610-20								
Administrative & Professional	5.7050	383,901		383,901	6.2291	383,771		383,771
Classified Personnel	2.0000	100,000		100,000	2.0000	103,238		103,238
Wages		17,143		17,143		27,935		27,935
Miscellaneous Expenses			35,339	35,339			35,339	35,339
	7.7050	501,044	35,339	536,383	8.2291	514,944	35,339	550,283
Classics								
14-1616-20								
Faculty	16.0000	1,627,682		1,627,682	14.0000	1,542,706		1,542,706
Classified Personnel	3.0000	141,674		141,674	3.0000	154,758		154,758
Maintenance, Operation & Equip			9,729	9,729			9,728	9,728
	19.0000	1,769,356	9,729	1,779,085	17.0000	1,697,464	9,728	1,707,192
Comparative Literature								
14-1625-20								
Classified Personnel	0.5000	15,250		15,250	0.4863	16,535		16,535
Maintenance, Operation & Equip			980	980				0
	0.5000	15,250	980	16,230	0.4863	16,535		16,535
Economics								
14-1624-20								
Faculty	35.0000	6,880,107		6,880,107	33.0000	6,905,576		6,905,576
Classified Personnel	4.7758	271,741		271,741	4.7758	278,504		278,504
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			14,305	14,305			12,803	12,803
	39.7758	7,158,208	14,305	7,172,513	37.7758	7,190,440	12,803	7,203,243
English								
14-1626-20								
Faculty	54.5000	6,349,621		6,349,621	55.0000	6,409,813		6,409,813
Classified Personnel	6.0000	255,991		255,991	6.0000	275,239		275,239
Wages		4,432		4,432		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	60.5000	6,610,044	21,371	6,631,415	61.0000	6,689,785	21,371	6,711,156

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English Excellence 20-1626-22								
Classified Personnel	0.8695	59,775		59,775	1.1195	60,967		60,967
Wages		353,679		353,679		355,743		355,743
Miscellaneous Expenses			422,843	422,843			422,843	422,843
	0.8695	413,454	422,843	836,297	1.1195	416,710	422,843	839,553
European Studies 20-1641-20								
Administrative & Professional				0				0
Classified Personnel	1.0000	51,000		51,000	1.0000	52,020		52,020
Wages		5,503		5,503		5,561		5,561
	1.0000	56,503		56,503	1.0000	57,581		57,581
French And Italian 14-1630-20								
Faculty	11.0000	1,186,443		1,186,443	11.0000	1,249,903		1,249,903
Classified Personnel	1.4623	77,000		77,000	1.5000	78,500		78,500
Wages		1,188		1,188		1,271		1,271
Maintenance, Operation & Equip			9,312	9,312			9,312	9,312
	12.4623	1,264,631	9,312	1,273,943	12.5000	1,329,674	9,312	1,338,986
Geography 14-1632-20								
Faculty	12.0000	1,452,106		1,452,106	12.0000	1,496,876		1,496,876
Wages		924		924		924		924
Maintenance, Operation & Equip			12,829	12,829			17,829	17,829
	12.0000	1,453,030	12,829	1,465,859	12.0000	1,497,800	17,829	1,515,629
Geography Various Start-Up Funds 14-1632-22								
Wages		40,000		40,000		53,000		53,000
		40,000		40,000		53,000		53,000

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	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				0
			5,000	5,000				0
Germanic Studies 14-1640-20								
Faculty	10.0000	1,134,849		1,134,849	11.0000	1,262,573		1,262,573
Classified Personnel	1.0000	41,159		41,159	1.0000	46,831		46,831
Wages		5,381		5,381		5,363		5,363
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	11.0000	1,181,389	8,497	1,189,886	12.0000	1,314,767	8,497	1,323,264
Germanic Studies - A.U.F. 20-1640-20								
Miscellaneous Expenses			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000
Middle Eastern Studies 14-1662-20								
Faculty	11.5000	1,482,978		1,482,978	13.5000	1,469,737		1,469,737
Classified Personnel	1.5000	78,033		78,033	1.6608	81,998		81,998
Wages		1,887		1,887		1,887		1,887
Maintenance, Operation & Equip			2,793	2,793			2,793	2,793
	13.0000	1,562,898	2,793	1,565,691	15.1608	1,553,622	2,793	1,556,415
Government 14-1644-20								
Faculty	47.5000	7,386,331		7,386,331	45.5000	7,856,528		7,856,528
Administrative & Professional				0				0
Classified Personnel	3.5471	168,803		168,803	2.7143	155,254		155,254
Wages		4,308		4,308		25,215		25,215
Maintenance, Operation & Equip			2,953	2,953			2,953	2,953
	51.0471	7,559,442	2,953	7,562,395	48.2143	8,036,997	2,953	8,039,950

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ing - 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 Classified Personnel	55.6667	7,761,506		7,761,506	53.6667	7,625,632		7,625,632
Wages	2.8630	170,899		170,899	2.8630	174,381		174,381
Maintenance, Operation & Equip		7,489		7,489		8,587		8,587
			12,904	12,904			12,904	12,904
	58.5297	7,939,894	12,904	7,952,798	56.5297	7,808,600	12,904	7,821,504
History Excellence								
20-1648-21								
Administrative & Professional Classified Personnel	2.5537	110,951		110,951	2.5537	118,270		118,270
Wages		70,042		70,042		72,540		72,540
Maintenance, Operation & Equip			350,999	350,999			350,999	350,999
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	2.5537	180,993	800,999	981,992	2.5537	190,810	800,999	991,809
Linguistics								
14-1658-20								
Faculty Classified Personnel	14.2500	1,736,881		1,736,881	15.0000	1,829,601		1,829,601
Wages	1.0000	41,102		41,102	1.0000	49,925		49,925
Maintenance, Operation & Equip		6,715		6,715		6,537		6,537
			24,133	24,133			24,133	24,133
	15.2500	1,784,698	24,133	1,808,831	16.0000	1,886,063	24,133	1,910,196
Philosophy								
14-1664-20								
Faculty Classified Personnel	22.2500	3,206,136		3,206,136	23.7500	3,843,952		3,843,952
Maintenance, Operation & Equip	3.0000	126,938		126,938	3.0000	135,530		135,530
			5,275	5,275			5,274	5,274
	25.2500	3,333,074	5,275	3,338,349	26.7500	3,979,482	5,274	3,984,756

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	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	7,464,665		7,464,665	49.7500	7,636,661		7,636,661
Classified Personnel	1.9750	107,646		107,646	2.0000	111,103		111,103
Wages		35,905		35,905		39,256		39,256
Maintenance, Operation & Equip			18,813	18,813			18,813	18,813
Miscellaneous Expenses			46	46			46	46
	51.7250	7,608,216	18,859	7,627,075	51.7500	7,787,020	18,859	7,805,879
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	1,100,692		1,100,692	9.5000	1,154,470		1,154,470
Classified Personnel	2.0000	118,673		118,673	2.0000	112,369		112,369
Wages		1,311		1,311		19,691		19,691
Maintenance, Operation & Equip			14,168	14,168			14,168	14,168
	11.0000	1,220,676	14,168	1,234,844	11.5000	1,286,530	14,168	1,300,698
Slavic And Eurasian Studies 14-1678-20								
Faculty	4.0000	520,336		520,336	6.0000	531,173		531,173
Administrative & Professional				0				0
Classified Personnel	2.2178	91,415		91,415	1.6495	85,027		85,027
Wages		3,138		3,138		12,356		12,356
Maintenance, Operation & Equip			9,897	9,897			9,897	9,897
	6.2178	614,889	9,897	624,786	7.6495	628,556	9,897	638,453

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sociology								
14-1682-20								
Faculty	34.8333	5,487,485		5,487,485	37.3350	5,931,406		5,931,406
Classified Personnel	2.0000	94,471		94,471	1.0000	109,277		109,277
Wages		657		657		657		657
Maintenance, Operation & Equip			11,377	11,377			9,416	9,416
	36.8333	5,582,613	11,377	5,593,990	38.3350	6,041,340	9,416	6,050,756
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	78,333		78,333
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			77,092	77,092			77,080	77,080
	1.2552	91,785	80,092	171,877	1.2552	93,333	80,080	173,413
Lgbtq Sexualities Studies								
Program								
14-1612-30								
Administrative & Professional				0	0.4333	26,000		26,000
Classified Personnel	1.0000	25,000		25,000				0
	1.0000	25,000		25,000	0.4333	26,000		26,000
Spanish And Portuguese								
14-1686-20								
Faculty	19.0000	2,071,714		2,071,714	18.5000	2,129,131		2,129,131
Classified Personnel	1.0000	51,413		51,413	1.0000	51,927		51,927
Wages		2,105		2,105		2,619		2,619
Maintenance, Operation & Equip			7,103	7,103			7,103	7,103
	20.0000	2,125,232	7,103	2,132,335	19.5000	2,183,677	7,103	2,190,780
Mals - Mexican American Latino								
A Studies								
14-1621-20								
Faculty	8.5000	1,063,661		1,063,661	9.0000	1,046,460		1,046,460
	8.5000	1,063,661		1,063,661	9.0000	1,046,460		1,046,460

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Appropriation Items	2019-20				2020-21			
	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	232,541		232,541	4.0000	236,949		236,949
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			268,955	268,955			268,955	268,955
	4.0000	258,841	268,955	527,796	4.0000	263,249	268,955	532,204
Asian American Studies 14-1607-20								
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
			2,100	2,100			2,100	2,100
Center For Mexican American Studies 14-1629-20								
Administrative & Professional	1.0000	60,000		60,000		63,400		63,400
Classified Personnel				0	1.0000	45,900		45,900
Maintenance, Operation & Equip			81,886	81,886			35,986	35,986
Miscellaneous Expenses			185,227	185,227			185,227	185,227
	1.0000	60,000	267,113	327,113	1.0000	109,300	221,213	330,513
Latino Research Initiative 14-1629-21								
Administrative & Professional	7.0000	285,000		285,000	6.0000	413,900		413,900
Classified Personnel	2.0000	95,500		95,500	3.0000	159,000		159,000
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			86,580	86,580			26,871	26,871
Miscellaneous Expenses			223,667	223,667			104,940	104,940
	9.0000	390,500	310,247	700,747	9.0000	582,900	131,811	714,711
Center For African And African-American Studies 14-1628-20								
Administrative & Professional	0.3400	18,901		18,901	0.2291	19,396		19,396
Classified Personnel	2.0000	47,000		47,000				0
Miscellaneous Expenses			109,471	109,471			3,297	3,297
	2.3400	65,901	109,471	175,372	0.2291	19,396	3,297	22,693

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Asian Studies								
14-1609-20								
Faculty	11.8333	1,144,834		1,144,834	11.8333	1,179,609		1,179,609
Classified Personnel	1.0500	40,200		40,200	1.0000	44,545		44,545
Wages		454		454		797		797
Maintenance, Operation & Equip			15,524	15,524			13,524	13,524
	12.8833	1,185,488	15,524	1,201,012	12.8333	1,224,951	13,524	1,238,475
Ctr For Study Of Core Texts								
20-1618-20								
Classified Personnel	0.2500	8,394		8,394	0.2516	9,562		9,562
	0.2500	8,394		8,394	0.2516	9,562		9,562
Center For Middle Eastern Studies								
14-1614-20								
Classified Personnel	2.2500	99,544		99,544	2.2420	106,117		106,117
Wages		4,039		4,039		4,068		4,068
Maintenance, Operation & Equip			1,183	1,183			1,183	1,183
	2.2500	103,583	1,183	104,766	2.2420	110,185	1,183	111,368
Military Property - Air Force								
14-5490-21								
Classified Personnel	1.0000	46,469		46,469	1.0000	47,398		47,398
Maintenance, Operation & Equip			1,418	1,418			1,418	1,418
	1.0000	46,469	1,418	47,887	1.0000	47,398	1,418	48,816
Military Science								
14-5430-20								
Wages		3,447		3,447		3,447		3,447
Maintenance, Operation & Equip			9,000	9,000			9,000	9,000
		3,447	9,000	12,447		3,447	9,000	12,447

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LIBERAL ARTS, COLLEGE OF

2019-20

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Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Property Department 14-5490-20								
Classified Personnel	1.0000	40,847		40,847	1.0000	44,475		44,475
Wages		2,624		2,624		2,624		2,624
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	43,471	1,727	45,198	1.0000	47,099	1,727	48,826
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			225,000	225,000			226,250	226,250
			225,000	225,000			226,250	226,250
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	3.1204 6.6377	216,487 300,967		216,487 300,967	2.3704 6.7570	160,200 377,859		160,200 377,859
	9.7581	517,454		517,454	9.1274	538,059		538,059
South Asia Institute 14-1619-20								
Classified Personnel	2.1100	113,556		113,556	2.1100	117,913		117,913
Wages		675		675		1,312		1,312
Maintenance, Operation & Equip			5,298	5,298			5,298	5,298
	2.1100	114,231	5,298	119,529	2.1100	119,225	5,298	124,523
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	498.8333	72,484,862	0	72,484,862	500.3350	74,238,005	0	74,238,005
Subtotal Teaching Assistants	0.0000	10,997,728	0	10,997,728	0.0000	11,259,030	0	11,259,030
Subtotal Admin & Professional	36.8154	3,485,893	0	3,485,893	35.9448	4,078,097	0	4,078,097
Subtotal Classified Personnel	101.0671	5,122,248	0	5,122,248	100.1267	5,258,755	0	5,258,755
Subtotal Wages	0.0000	690,740	0	690,740	0.0000	861,626	0	861,626
Subtotal Maint, Oper & Equip	0.0000	0	944,715	944,715	0.0000	0	928,504	928,504
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,649,802	3,649,802	0.0000	0	3,318,316	3,318,316
College Total	636.7158	92,781,471	4,594,517	97,375,988	636.4065	95,695,513	4,246,820	99,942,333

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INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dell Medical School 20-5600-20								
Administrative & Professional				0				0
Maintenance, Operation & Equip				0		735,230		735,230
Miscellaneous Expenses			1,961,923	1,961,923		1,226,693		1,226,693
			1,961,923	1,961,923		1,961,923		1,961,923
Dpri Operations And Research Support 20-9845-84								
Maintenance, Operation & Equip			1,112,199	1,112,199			1,112,199	1,112,199
Miscellaneous Expenses			1,300,000	1,300,000			1,300,000	1,300,000
			2,412,199	2,412,199			2,412,199	2,412,199
Infrastructure Formula Funding 14-5600-28								
Administrative & Professional				0	0.5000	70,000		70,000
				0	0.5000	70,000		70,000
Dell Medical School 14-5600-20								
Faculty		7,988,966		7,988,966		7,988,966		7,988,966
Maintenance, Operation & Equip			2,996,393	2,996,393			2,926,393	2,926,393
		7,988,966	2,996,393	10,985,359		7,988,966	2,926,393	10,915,359
MEDICAL SCHOOL, DELL								
Subtotal Faculty	0.0000	7,988,966	0	7,988,966	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	0.0000	0	0	0	0.5000	70,000	0	70,000
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	4,108,592	4,108,592	0.0000	0	4,773,822	4,773,822
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,261,923	3,261,923	0.0000	0	2,526,693	2,526,693
College Total	0.0000	7,988,966	7,370,515	15,359,481	0.5000	8,058,966	7,300,515	15,359,481

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional		64,274		64,274	1.0000	117,257		117,257
Classified Personnel	4.6875	234,511		234,511	4.1875	246,879		246,879
Wages		77,525		77,525		17,977		17,977
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
	4.6875	376,310	17,062	393,372	5.1875	382,113	17,062	399,175
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional	6.0000	930,996		930,996	5.0000	949,518		949,518
Classified Personnel	10.0000	413,416		413,416	7.0000	434,298		434,298
Wages		63,500		63,500		54,025		54,025
Maintenance, Operation & Equip			541,303	541,303			506,954	506,954
	16.0000	1,407,912	541,303	1,949,215	12.0000	1,437,841	506,954	1,944,795
C.N.S. Instructional Reserves 14-1799-00								
Faculty		5,885,352		5,885,352		8,714,591		8,714,591
		5,885,352		5,885,352		8,714,591		8,714,591
Office Of The Dean-College Of Natural Sciences - Business Services 20-1700-53								
Maintenance, Operation & Equip			36,000	36,000			20,000	20,000
			36,000	36,000			20,000	20,000
Strategy And Planning 20-1700-57								
Administrative & Professional		117,832		117,832	1.0000	122,540		122,540
		117,832		117,832	1.0000	122,540		122,540

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cns Instructional Reserves - Auf								
20-1799-00								
Faculty		6,643,011		6,643,011		6,864,722		6,864,722
Teaching Assistants		11,466,788		11,466,788		11,704,870		11,704,870
		18,109,799		18,109,799		18,569,592		18,569,592
Natural Sciences - Unallocated Accounts - A.U.F.								
20-1799-20								
Administrative & Professional Classified Personnel		21,830		21,830				0
Maintenance, Operation & Equip		14,126	1,066,304	1,066,304			737,947	737,947
		35,956	1,066,304	1,102,260			737,947	737,947
Interdepartmental Initiatives								
14-1700-21								
Classified Personnel	0.4612	19,000		19,000	0.4477	19,000		19,000
	0.4612	19,000		19,000	0.4477	19,000		19,000
Natural Sciences - Office Of The Dean - Development Office								
20-1700-30								
Administrative & Professional Classified Personnel	6.0000	510,930		510,930	5.1301	527,408		527,408
Wages	3.0000	151,360		151,360	4.0000	199,465		199,465
Maintenance, Operation & Equip		2,500	43,250	43,250		2,500	42,890	42,890
	9.0000	664,790	43,250	708,040	9.1301	729,373	42,890	772,263
Dean's Office Communications Group								
20-1700-32								
Administrative & Professional Classified Personnel	1.0000	124,152		124,152	1.0000	129,115		129,115
Wages	6.0000	347,323		347,323	6.0000	365,313		365,313
Maintenance, Operation & Equip		7,879	35,500	35,500		7,519	35,500	35,500
	7.0000	479,354	35,500	514,854	7.0000	501,947	35,500	537,447

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Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Classified Personnel	2.0000	106,000		106,000	3.0000	175,000		175,000
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
	2.0000	107,500	2,100	109,600	3.0000	176,500	2,100	178,600
Constituents Relations 20-1700-33								
Classified Personnel	2.0000	102,360		102,360	3.0000	145,860		145,860
Wages		4,310		4,310		5,780		5,780
Maintenance, Operation & Equip			53,530	53,530			52,060	52,060
	2.0000	106,670	53,530	160,200	3.0000	151,640	52,060	203,700
Graduate Education 20-1700-56								
Administrative & Professional Classified Personnel	1.0000	82,400		82,400	1.0000	85,696		85,696
Maintenance, Operation & Equip			2,000	2,000	1.0000	68,191		68,191
	1.0000	82,400	2,000	84,400	2.0000	153,887	2,000	155,887
Cns Undergraduate Education 20-1700-42								
Administrative & Professional Classified Personnel				0	0.5000	47,500		47,500
				0	1.0000	55,000		55,000
				0	1.5000	102,500		102,500
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional	1.0000	130,000		130,000	1.6000	124,700		124,700
	1.0000	130,000		130,000	1.6000	124,700		124,700

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Astronomy								
14-1705-20								
Faculty	20.5000	2,430,246		2,430,246	17.0000	2,335,535		2,335,535
Classified Personnel	3.7000			0				0
	24.2000	2,430,246		2,430,246	17.0000	2,335,535		2,335,535
Astronomy Administration And Operation								
20-1705-80								
Administrative & Professional Classified Personnel		205,834		205,834	3.7000	219,377		219,377
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			36,815	36,815			27,733	27,733
		206,834	36,815	243,649	3.7000	220,377	27,733	248,110
School Of Biological Sciences								
14-1770-20								
Classified Personnel	4.0000	238,310		238,310	4.2250	260,850		260,850
Wages		9,798		9,798		9,798		9,798
Maintenance, Operation & Equip			34,661	34,661			17,371	17,371
	4.0000	248,108	34,661	282,769	4.2250	270,648	17,371	288,019
Section Of Integrative Biology								
14-1772-20								
Faculty	31.0000	4,637,105		4,637,105	32.0000	4,771,627		4,771,627
Administrative & Professional Classified Personnel	1.0000			0				0
	7.0000			0				0
	39.0000	4,637,105		4,637,105	32.0000	4,771,627		4,771,627
Integrative Biology Administration And Operations								
20-1772-80								
Administrative & Professional Classified Personnel		90,708		90,708	1.0000	91,700		91,700
Maintenance, Operation & Equip		353,172		353,172	8.0000	407,640		407,640
			27,827	27,827			25,305	25,305
		443,880	27,827	471,707	9.0000	499,340	25,305	524,645

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Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.1800	184,807		184,807	2.0754	186,032		186,032
Classified Personnel	1.0000	50,391		50,391	1.0000	50,885		50,885
Maintenance, Operation & Equip			40,813	40,813			43,672	43,672
	3.1800	235,198	40,813	276,011	3.0754	236,917	43,672	280,589
Section Of Neurobiology 14-1774-20								
Faculty	25.2712	3,948,101		3,948,101	27.2830	4,177,919		4,177,919
	25.2712	3,948,101		3,948,101	27.2830	4,177,919		4,177,919
Neuroscience Administration And Operations 20-1774-80								
Administrative & Professional		72,314		72,314	1.0000	75,549		75,549
Classified Personnel		215,855		215,855	4.0000	220,425		220,425
Maintenance, Operation & Equip			36,512	36,512			36,512	36,512
		288,169	36,512	324,681	5.0000	295,974	36,512	332,486
Chemistry And Biochemistry 14-1716-20								
Faculty	23.7445	4,115,376		4,115,376	23.4386	3,914,106		3,914,106
Administrative & Professional	2.0000			0				0
Classified Personnel	12.0000			0				0
	37.7445	4,115,376		4,115,376	23.4386	3,914,106		3,914,106
Chemistry Administration And Operations 20-1716-80								
Administrative & Professional		284,281		284,281	2.0000	258,857		258,857
Classified Personnel		816,510		816,510	13.0000	843,930		843,930
Wages		10,000		10,000		15,000		15,000
Maintenance, Operation & Equip			100,502	100,502			113,576	113,576
		1,110,791	100,502	1,211,293	15.0000	1,117,787	113,576	1,231,363

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Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Molecular Biosciences 14-1777-20								
Faculty	55.1609	8,412,150		8,412,150	58.2656	8,444,516		8,444,516
	55.1609	8,412,150		8,412,150	58.2656	8,444,516		8,444,516
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional Classified Personnel		100,650		100,650	1.0000	102,625		102,625
Maintenance, Operation & Equip		396,202		396,202	6.0000	404,227		404,227
			14,346	14,346			14,346	14,346
		496,852	14,346	511,198	7.0000	506,852	14,346	521,198
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional Classified Personnel		111,989		111,989	0.3500	111,989		111,989
Maintenance, Operation & Equip		58,752		58,752		59,724		59,724
			3,525	3,525			875	875
		170,741	3,525	174,266	0.3500	171,713	875	172,588
Computer Sciences 14-1722-20								
Faculty	42.8817	6,523,152		6,523,152	47.8993	7,514,535		7,514,535
Classified Personnel	7.3462			0				0
	50.2279	6,523,152		6,523,152	47.8993	7,514,535		7,514,535
Computer Science Administration And Operations 20-1722-80								
Classified Personnel		494,390		494,390	7.4653	503,994		503,994
Maintenance, Operation & Equip				16,295				16,295
		494,390	16,295	510,685	7.4653	503,994	16,295	520,289

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Human Development Family Services								
14-1741-20								
Faculty	12.8609	1,871,108		1,871,108	15.3762	1,892,897		1,892,897
Classified Personnel	1.0000			0				0
	13.8609	1,871,108		1,871,108	15.3762	1,892,897		1,892,897
Hdfs Administration And Operations								
20-1741-80								
Classified Personnel		51,000		51,000	0.2623	14,472		14,472
Maintenance, Operation & Equip			13,815	13,815			10,780	10,780
		51,000	13,815	64,815	0.2623	14,472	10,780	25,252
Nutritional Sciences								
14-1742-20								
Faculty	6.9804	1,203,558		1,203,558	9.9816	1,188,959		1,188,959
Classified Personnel	1.0000			0				0
	7.9804	1,203,558		1,203,558	9.9816	1,188,959		1,188,959
Nutritional Sciences Administration And Operations								
20-1742-80								
Classified Personnel		57,000		57,000	1.0000	59,163		59,163
Maintenance, Operation & Equip			3,377	3,377			3,377	3,377
		57,000	3,377	60,377	1.0000	59,163	3,377	62,540
Textiles And Apparel								
14-1743-20								
Faculty	2.0000	179,220		179,220	2.0000	184,596		184,596
	2.0000	179,220		179,220	2.0000	184,596		184,596

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	80,000		80,000	1.0000	84,000		84,000
Classified Personnel		170,562		170,562	5.1064	277,239		277,239
Maintenance, Operation & Equip			20,910	20,910			16,440	16,440
	1.0000	250,562	20,910	271,472	6.1064	361,239	16,440	377,679
Marine Science 14-1758-20								
Faculty		581,191		581,191	3.9996	541,582		541,582
Administrative & Professional	0.5500			0				0
Classified Personnel	0.2500			0				0
	0.8000	581,191		581,191	3.9996	541,582		541,582
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional		33,248		33,248	1.2000	79,415		79,415
Classified Personnel		57,217		57,217				0
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			80,467	80,467			92,561	92,561
		91,465	80,467	171,932	1.2000	80,415	92,561	172,976
Mathematics 14-1760-20								
Faculty	47.1518	8,230,840		8,230,840	49.3458	8,322,547		8,322,547
Administrative & Professional	1.0000			0				0
Classified Personnel	5.8507			0				0
	54.0025	8,230,840		8,230,840	49.3458	8,322,547		8,322,547
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional		75,000		75,000	1.0000	75,902		75,902
Classified Personnel		300,906		300,906	5.3507	307,420		307,420
Wages		20,429		20,429		20,429		20,429
Maintenance, Operation & Equip			52,148	52,148			52,148	52,148
		396,335	52,148	448,483	6.3507	403,751	52,148	455,899

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Statistics Scientific Computation 14-1702-20								
Faculty	3.0000	884,337		884,337	5.5090	898,620		898,620
	3.0000	884,337		884,337	5.5090	898,620		898,620
Physics 14-1768-20								
Faculty	46.0447	7,379,512		7,379,512	46.5100	7,255,771		7,255,771
	46.0447	7,379,512		7,379,512	46.5100	7,255,771		7,255,771
Physics Administration And Operations 20-1768-80								
Administrative & Professional Classified Personnel		116,789		116,789	1.0000	119,175		119,175
Wages		584,803		584,803	10.1167	595,312		595,312
Maintenance, Operation & Equip		51,321		51,321		51,321		51,321
Miscellaneous Expenses			65,602	65,602			65,602	65,602
			76,000	76,000			76,000	76,000
		752,913	141,602	894,515	11.1167	765,808	141,602	907,410
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8925	54,600		54,600	0.8924	55,824		55,824
Maintenance, Operation & Equip			2,400	2,400			2,400	2,400
	0.8925	54,600	2,400	57,000	0.8924	55,824	2,400	58,224
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	316.5961	62,924,259	0	62,924,259	338.6087	67,022,523	0	67,022,523
Subtotal Teaching Assistants	0.0000	11,466,788	0	11,466,788	0.0000	11,704,870	0	11,704,870
Subtotal Admin & Professional	21.7300	3,132,200	0	3,132,200	27.5055	3,288,978	0	3,288,978
Subtotal Classified Personnel	73.1881	5,493,600	0	5,493,600	100.1040	5,989,488	0	5,989,488
Subtotal Wages	0.0000	250,762	0	250,762	0.0000	187,849	0	187,849
Subtotal Maint, Oper & Equip	0.0000	0	2,347,064	2,347,064	0.0000	0	1,955,506	1,955,506
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	76,000	76,000	0.0000	0	76,000	76,000
College Total	411.5142	83,267,609	2,423,064	85,690,673	466.2182	88,193,708	2,031,506	90,225,214

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 14-4404-20								
Faculty	21.7500	5,824,488		5,824,488	23.7500	5,979,210		5,979,210
Teaching Assistants		204,463		204,463		208,540		208,540
Administrative & Professional Classified Personnel	7.5507	1,167,406		1,167,406	7.5507	1,129,651		1,129,651
Wages	9.1750	508,571		508,571	9.5500	544,926		544,926
Miscellaneous Expenses		9,500		9,500		9,500		9,500
				0			193,876	193,876
	38.4757	7,714,428		7,714,428	40.8507	7,871,827	193,876	8,065,703
Nursing - A.U.F. 20-4404-20								
Maintenance, Operation & Equip			142,590	142,590			142,590	142,590
			142,590	142,590			142,590	142,590
School Of Nursing - Children's Wellness Center - A.U.F. 20-4404-30								
Administrative & Professional Classified Personnel		1,530		1,530		1,530		1,530
		66,134		66,134		69,899		69,899
		67,664		67,664		71,429		71,429
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 Classified Personnel	1.5000	124,924		124,924	1.5000	126,969		126,969
Wages	1.0000	35,649		35,649	2.0000	97,775		97,775
Miscellaneous Expenses				0		4,610		4,610
				0			4,516	4,516
	2.5000	160,573		160,573	3.5000	229,354	4,516	233,870

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25								
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
			1,000	1,000			1,000	1,000
NURSING, SCHOOL OF								
Subtotal Faculty	21.7500	5,824,488	0	5,824,488	23.7500	5,979,210	0	5,979,210
Subtotal Teaching Assistants	0.0000	204,463	0	204,463	0.0000	208,540	0	208,540
Subtotal Admin & Professional	9.0507	1,293,860	0	1,293,860	9.0507	1,258,150	0	1,258,150
Subtotal Classified Personnel	10.1750	610,354	0	610,354	11.5500	712,600	0	712,600
Subtotal Wages	0.0000	9,500	0	9,500	0.0000	14,110	0	14,110
Subtotal Maint, Oper & Equip	0.0000	0	156,285	156,285	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	0	0	0.0000	0	198,392	198,392
College Total	40.9757	7,942,665	156,285	8,098,950	44.3507	8,172,610	354,677	8,527,287

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

2019-20

2020-21

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	34.3257	8,303,724		8,303,724	37.4285	8,576,160		8,576,160
Teaching Assistants		1,023,428		1,023,428		1,045,778		1,045,778
Administrative & Professional	1.0000	306,633		306,633	1.0000	316,982		316,982
	35.3257	9,633,785		9,633,785	38.4285	9,938,920		9,938,920
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,009,047	1,009,047			1,275,146	1,275,146
			1,009,047	1,009,047			1,275,146	1,275,146
College Of Pharmacy - Learning Resources Center 14-4605-30								
Wages		13,398		13,398				0
Maintenance, Operation & Equip			6,000	6,000				0
		13,398	6,000	19,398				0
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			6,900	6,900				0
			6,900	6,900				0
Molecular Pharmaceutics And Drug Delivery 14-4605-23								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			48,500	48,500				0
		1,297	48,500	49,797				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Biology And Medicinal Chemistry Division 14-4605-22								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			37,500	37,500				0
		1,297	37,500	38,797				0
Pharmacotherapy M O 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000				0
			46,000	46,000				0
Pharmacology And Toxicology 14-4605-24								
Wages		1,512		1,512				0
Maintenance, Operation & Equip			42,100	42,100				0
		1,512	42,100	43,612				0
Pharmacy - Pharmacy Practice 14-4605-21								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			27,500	27,500				0
		1,297	27,500	28,797				0
Health Outcomes 14-4605-27								
Wages		1,296		1,296				0
Maintenance, Operation & Equip			27,500	27,500				0
		1,296	27,500	28,796				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Development Office 14-4605-60								
Maintenance, Operation & Equip			4,000	4,000				0
			4,000	4,000				0
PHARMACY, COLLEGE OF								
Subtotal Faculty	34.3257	8,303,724	0	8,303,724	37.4285	8,576,160	0	8,576,160
Subtotal Teaching Assistants	0.0000	1,023,428	0	1,023,428	0.0000	1,045,778	0	1,045,778
Subtotal Admin & Professional	1.0000	306,633	0	306,633	1.0000	316,982	0	316,982
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	20,097	0	20,097	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,255,047	1,255,047	0.0000	0	1,275,146	1,275,146
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	35.3257	9,653,882	1,255,047	10,908,929	38.4285	9,938,920	1,275,146	11,214,066

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	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	4,344,818		4,344,818	28.9630	4,580,977		4,580,977
Teaching Assistants		150,000		150,000		153,995		153,995
Administrative & Professional	2.1000			0				0
Miscellaneous Expenses			87,500	87,500				0
	31.6075	4,494,818	87,500	4,582,318	28.9630	4,734,972		4,734,972
School Of Public Affairs - Roster 14-3600-29								
Faculty		342,000		342,000		352,203		352,203
		342,000		342,000		352,203		352,203
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	2.0000	636,178		636,178	2.0000	648,634		648,634
Classified Personnel	9.9811	574,804		574,804	9.9774	625,223		625,223
Miscellaneous Expenses			36,330	36,330				0
	11.9811	1,210,982	36,330	1,247,312	11.9774	1,273,857		1,273,857
L B J School Of Public Affairs - Unallocated Accounts - A.U.F. 20-3699-20								
Classified Personnel	0.2975	24,220		24,220				0
Maintenance, Operation & Equip			7,807	7,807			32,754	32,754
Miscellaneous Expenses			727	727				0
	0.2975	24,220	8,534	32,754			32,754	32,754
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	29.5075	4,686,818	0	4,686,818	28.9630	4,933,180	0	4,933,180
Subtotal Teaching Assistants	0.0000	150,000	0	150,000	0.0000	153,995	0	153,995
Subtotal Admin & Professional	4.1000	636,178	0	636,178	2.0000	648,634	0	648,634
Subtotal Classified Personnel	10.2786	599,024	0	599,024	9.9774	625,223	0	625,223
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	7,807	7,807	0.0000	0	32,754	32,754
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	124,557	124,557	0.0000	0	0	0
College Total	43.8861	6,072,020	132,364	6,204,384	40.9404	6,361,032	32,754	6,393,786

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	26.6300	4,786,979		4,786,979	25.6300	4,894,883		4,894,883
Teaching Assistants		92,192		92,192		104,957		104,957
Administrative & Professional	8.1000	1,111,963		1,111,963	7.2800	1,112,688		1,112,688
Classified Personnel	3.0000	156,002		156,002	6.5000	345,812		345,812
Maintenance, Operation & Equip			52,507	52,507			52,507	52,507
	37.7300	6,147,136	52,507	6,199,643	39.4100	6,458,340	52,507	6,510,847
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	26.6300	4,786,979	0	4,786,979	25.6300	4,894,883	0	4,894,883
Subtotal Teaching Assistants	0.0000	92,192	0	92,192	0.0000	104,957	0	104,957
Subtotal Admin & Professional	8.1000	1,111,963	0	1,111,963	7.2800	1,112,688	0	1,112,688
Subtotal Classified Personnel	3.0000	156,002	0	156,002	6.5000	345,812	0	345,812
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	0	0	0.0000	0	0	0
College Total	37.7300	6,147,136	52,507	6,199,643	39.4100	6,458,340	52,507	6,510,847

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	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	160,673		160,673	3.1125	242,035		242,035
Miscellaneous Expenses		576,518		576,518	10.4588	511,232		511,232
				0			128	128
	2.0000	737,191		737,191	13.5713	753,267	128	753,395
Undergraduate Studies Instructional Services 14-9601-66								
Faculty Teaching Assistants		47,992		47,992		47,992		47,992
Miscellaneous Expenses		121,370		121,370		121,370		121,370
			4,495,668	4,495,668			4,497,781	4,497,781
		169,362	4,495,668	4,665,030		169,362	4,497,781	4,667,143
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional Classified Personnel	2.0000	402,253		402,253	2.0000	415,772		415,772
Wages		134,195		134,195	4.0000	187,504		187,504
Maintenance, Operation & Equip		20,000		20,000		20,000		20,000
Miscellaneous Expenses			33,685	33,685			63,847	63,847
			76,855	76,855				0
	2.0000	556,448	110,540	666,988	6.0000	623,276	63,847	687,123
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Classified Personnel	1.0000	70,856		70,856	1.0000	87,012		87,012
Wages		40,375		40,375		24,219		24,219
Maintenance, Operation & Equip			1,290	1,290			1,290	1,290
Miscellaneous Expenses				0			1,389	1,389
	1.0000	111,231	1,290	112,521	1.0000	111,231	2,679	113,910

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2019-20				2020-21			
	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	2.0000	156,482		156,482
Classified Personnel				0				0
Maintenance, Operation & Equip			1,000	1,000			6,680	6,680
	1.5000	158,982	1,000	159,982	2.0000	156,482	6,680	163,162
Ugst - Development								
20-5300-29								
Administrative & Professional	1.0000			0				0
Classified Personnel				0				0
	1.0000			0				0
Ugst - Communications								
20-5300-30								
Administrative & Professional	1.0000	96,323		96,323	1.0000	99,659		99,659
Classified Personnel		80,431		80,431	1.4659	78,185		78,185
Maintenance, Operation & Equip				0			4,992	4,992
	1.0000	176,754		176,754	2.4659	177,844	4,992	182,836
Ugs Software Technology								
20-5300-31								
Classified Personnel		151,524		151,524	1.9389	154,554		154,554
		151,524		151,524	1.9389	154,554		154,554
Signature Courses								
20-9601-66								
Administrative & Professional	1.0000	91,185		91,185	1.5000	131,872		131,872
Classified Personnel		41,537		41,537	1.0000	40,400		40,400
Wages		157,800		157,800		123,583		123,583
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	2.5000	295,855	535,351	831,206

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2019-20				2020-21			
	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	980,272	0	980,272	10.6125	1,132,832	0	1,132,832
Subtotal Classified Personnel	0.0000	984,205	0	984,205	18.8636	971,875	0	971,875
Subtotal Wages	0.0000	223,275	0	223,275	0.0000	172,902	0	172,902
Subtotal Maint, Oper & Equip	0.0000	0	55,479	55,479	0.0000	0	96,313	96,313
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,175,195	5,175,195	0.0000	0	5,101,970	5,101,970
College Total	9.5000	2,357,114	5,230,674	7,587,788	29.4761	2,446,971	5,198,283	7,645,254

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		7,830,284		7,830,284		278,500		278,500
Teaching Assistants		619,660		619,660				0
Administrative & Professional		374,757		374,757				0
Classified Personnel		459,651		459,651				0
		9,284,352		9,284,352		278,500		278,500
Executive Vice President And Provost 14-1403-20								
Maintenance, Operation & Equip				0			67,094	67,094
Miscellaneous Expenses			490,000	490,000			515,000	515,000
			490,000	490,000			582,094	582,094
Thematic Hire Support 14-1405-11								
Faculty				0				0
				0				0
Strategic Priorities 14-9845-80								
Faculty		6,410,733		6,410,733		4,151,307		4,151,307
		6,410,733		6,410,733		4,151,307		4,151,307
Instructional Budget 14-9845-85								
Miscellaneous Expenses			2,680,000	2,680,000			2,680,000	2,680,000
			2,680,000	2,680,000			2,680,000	2,680,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			615,957	615,957			2,758,879	2,758,879
			615,957	615,957			2,758,879	2,758,879
Reserve - Auf - Instruction 20-0206-15								
Faculty		1,971		1,971				0
Teaching Assistants		254,831		254,831				0
Administrative & Professional		236,255		236,255				0
Classified Personnel		226,710		226,710				0
Miscellaneous Expenses			89,776,088	89,776,088			75,176,467	75,176,467
		719,767	89,776,088	90,495,855			75,176,467	75,176,467
Salary Increase Reserve - Auf - Library 20-0206-16								
Faculty		346		346				0
Administrative & Professional		76,349		76,349				0
Classified Personnel		17,991		17,991				0
		94,686		94,686				0
Workday Contingency 20-0208-02								
Maintenance, Operation & Equip			375,538	375,538			222,353	222,353
			375,538	375,538			222,353	222,353
Global Engagement 20-0222-00								
Administrative & Professional		680,000		680,000	6.0000	830,300		830,300
Classified Personnel		70,000		70,000	1.0000	71,700		71,700
Maintenance, Operation & Equip			346,940	346,940			207,840	207,840
		750,000	346,940	1,096,940	7.0000	902,000	207,840	1,109,840

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workday Sustainment 20-1100-02								
Administrative & Professional Classified Personnel		710,233		710,233	3.4478	570,731		570,731
Wages		5,823,792		5,823,792	54.4825	4,183,905		4,183,905
Maintenance, Operation & Equip		65,000		65,000		60,000		60,000
Miscellaneous Expenses			2,940,000	2,940,000			3,088,339	3,088,339
				0			1,540,957	1,540,957
		6,599,025	2,940,000	9,539,025	57.9303	4,814,636	4,629,296	9,443,932
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional Classified Personnel	1.0000	30,600		30,600		55,000		55,000
Wages		387,600		387,600	7.0000	442,050		442,050
		45,780		45,780		45,780		45,780
	1.0000	463,980		463,980	7.0000	542,830		542,830
Ut Elementary School 20-0609-00								
Administrative & Professional Classified Personnel	0.6867	44,993		44,993	0.6866	47,283		47,283
Miscellaneous Expenses	0.3321	42,342		42,342	0.3321	19,984		19,984
			1,747	1,747			24,036	24,036
	1.0188	87,335	1,747	89,082	1.0187	67,267	24,036	91,303
Distinguished Service Academy 20-0630-13								
Faculty				0		125,000		125,000
				0		125,000		125,000
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional Classified Personnel	1.8000	148,577		148,577		157,000		157,000
Maintenance, Operation & Equip	3.5000	278,491		278,491	3.5000	243,195		243,195
			18,107	18,107			16,709	16,709
	5.3000	427,068	18,107	445,175	3.5000	400,195	16,709	416,904

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional	7.5001	1,013,127		1,013,127	8.4159	1,104,522		1,104,522
Classified Personnel	4.7610	197,447		197,447	11.7512	619,001		619,001
Wages		99,437		99,437		55,442		55,442
	12.2611	1,310,011		1,310,011	20.1671	1,778,965		1,778,965
College To Career - Auf 20-3500-01								
Administrative & Professional		441,255		441,255	10.7500	1,220,181		1,220,181
Classified Personnel		235,876		235,876	7.4545	1,040,500		1,040,500
Wages				0		160,160		160,160
Maintenance, Operation & Equip			178,369	178,369			226,786	226,786
		677,131	178,369	855,500	18.2045	2,420,841	226,786	2,647,627
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional		299,000		299,000	2.7300	383,920		383,920
Classified Personnel		2,384,741		2,384,741	32.8800	2,544,607		2,544,607
Wages		108,652		108,652		87,822		87,822
Maintenance, Operation & Equip			88,540	88,540			97,844	97,844
		2,792,393	88,540	2,880,933	35.6100	3,016,349	97,844	3,114,193
Em - Communications 20-3500-04								
Administrative & Professional		181,656		181,656	3.0000	312,200		312,200
Classified Personnel		406,925		406,925	7.0000	585,340		585,340
Wages				0		28,693		28,693
Maintenance, Operation & Equip			75	75				0
		588,581	75	588,656	10.0000	926,233		926,233

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Business Services 20-3500-05								
Administrative & Professional Classified Personnel		83,844		83,844	10.1500	623,665		623,665
Wages		587,199		587,199		5,282		5,282
Maintenance, Operation & Equip		5,282	6,250	6,250			40,985	40,985
		676,325	6,250	682,575	10.1500	628,947	40,985	669,932
Grad Help Desk 20-3500-50								
Administrative & Professional Classified Personnel				0	1.0000	79,950		79,950
				0	3.0000	160,050		160,050
				0	4.0000	240,000		240,000
General Faculty Office 20-5500-20								
Administrative & Professional Classified Personnel	0.2500	63,372		63,372	2.0000	64,839		64,839
Wages	2.0000	119,231		119,231		122,065		122,065
Maintenance, Operation & Equip		9,433	14,863	14,863		7,783	15,564	15,564
	2.2500	192,036	14,863	206,899	2.0000	194,687	15,564	210,251
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	0.2488	11,765		11,765
Maintenance, Operation & Equip			5	5			2	2
	0.2390	11,527	5	11,532	0.2488	11,765	2	11,767

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			38,311,722	38,311,722			36,299,803	36,299,803
			38,311,722	38,311,722			36,299,803	36,299,803
E G Reserves - Provost Auf 20-9900-64								
Faculty		4,912,201		4,912,201		9,228,569		9,228,569
Miscellaneous Expenses			7,500,000	7,500,000				0
		4,912,201	7,500,000	12,412,201		9,228,569		9,228,569

OTHER INSTRUCTIONAL PROGRAMS

Subtotal Faculty	0.0000	19,155,535	0	19,155,535	0.0000	13,783,376	0	13,783,376
Subtotal Teaching Assistants	0.0000	874,491	0	874,491	0.0000	0	0	0
Subtotal Admin & Professional	10.2368	4,384,018	0	4,384,018	36.0303	4,825,926	0	4,825,926
Subtotal Classified Personnel	11.8321	11,249,523	0	11,249,523	140.7991	10,667,827	0	10,667,827
Subtotal Wages	0.0000	333,584	0	333,584	0.0000	450,962	0	450,962
Subtotal Maint, Oper & Equip	0.0000	0	3,968,687	3,968,687	0.0000	0	3,983,516	3,983,516
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	147,515,514	147,515,514	0.0000	0	127,135,142	127,135,142
College Total	22.0689	35,997,151	151,484,201	187,481,352	176.8294	29,728,091	131,118,658	160,846,749

INSTRUCTION

Subtotal Faculty	1587.8445	313,387,648	0	313,387,648	1627.0248	320,076,938	0	320,076,938
Subtotal Teaching Assistants	0.0000	33,772,570	0	33,772,570	0.0000	34,356,684	0	34,356,684
Subtotal Admin & Professional	163.7374	25,528,012	0	25,528,012	210.0960	28,395,085	0	28,395,085
Subtotal Classified Personnel	426.5123	35,613,018	0	35,613,018	590.0206	35,969,196	0	35,969,196
Subtotal Wages	0.0000	2,351,260	0	2,351,260	0.0000	2,677,207	0	2,677,207
Subtotal Maint, Oper & Equip	0.0000	0	21,850,834	21,850,834	0.0000	0	21,797,486	21,797,486
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	166,621,063	166,621,063	0.0000	0	146,137,285	146,137,285
Total of Objective	2178.0942	410,652,508	188,473,897	599,126,405	2427.1414	421,475,110	167,936,771	589,411,881

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	47.0589	3,963,450		3,963,450	50.1701	4,150,547		4,150,547
Classified Personnel	16.0427	1,001,302		1,001,302	19.5427	937,446		937,446
Wages		875,449		875,449		875,449		875,449
Maintenance, Operation & Equip			902,735	902,735			956,257	956,257
Miscellaneous Expenses			5,035,211	5,035,211			7,735,211	7,735,211
	63.1016	5,840,201	5,937,946	11,778,147	69.7128	5,963,442	8,691,468	14,654,910
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.3610	762,133		762,133	9.4736	767,760		767,760
Classified Personnel	7.1004	116,866		116,866	1.6700	97,520		97,520
Wages		4,112		4,112		4,112		4,112
Maintenance, Operation & Equip			15,255	15,255			87,917	87,917
	16.4614	883,111	15,255	898,366	11.1436	869,392	87,917	957,309
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	8.0000	395,802		395,802	7.5501	428,515		428,515
Classified Personnel	4.6250	244,407		244,407	5.6250	208,878		208,878
Wages				0		17,612		17,612
	12.6250	640,209		640,209	13.1751	655,005		655,005
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	13.5223	861,980		861,980	12.5621	781,257		781,257
Classified Personnel	11.4633	416,182		416,182	11.5000	503,447		503,447
Wages				0		19,547		19,547
	24.9856	1,278,162		1,278,162	24.0621	1,304,251		1,304,251

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2019-20				2020-21			
	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	77.9422	5,983,365	0	5,983,365	79.7559	6,128,079	0	6,128,079
Subtotal Classified Personnel	39.2314	1,778,757	0	1,778,757	38.3377	1,747,291	0	1,747,291
Subtotal Wages	0.0000	879,561	0	879,561	0.0000	916,720	0	916,720
Subtotal Maint, Oper & Equip	0.0000	0	917,990	917,990	0.0000	0	1,044,174	1,044,174
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	7,735,211	7,735,211
Total of Objective	117.1736	8,641,683	5,953,201	14,594,884	118.0936	8,792,090	8,779,385	17,571,475

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

2020-21

2019-20

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13			9,230,625	9,230,625				0
Maintenance, Operation & Equip			9,230,625	9,230,625				0
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TRUSTEED FUNDS	0.0000	0	0	0	0.0000	0	0	0
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	9,230,625	9,230,625	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	0	0	0.0000	0	0	0
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Total of Objective	0.0000	0	9,230,625	9,230,625	0.0000	0	0	0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum								
14-9601-90								
Administrative & Professional	0.9790	19,101		19,101	0.2500	19,433		19,433
Classified Personnel	1.5676	43,011		43,011	1.4014	44,327		44,327
Maintenance, Operation & Equip			59,635	59,635			60,455	60,455
	2.5466	62,112	59,635	121,747	1.6514	63,760	60,455	124,215
Texas Memorial Museum								
14-9605-70								
Administrative & Professional	1.0000	59,198		59,198	1.0000	61,329		61,329
Classified Personnel	0.4901	16,356		16,356	0.4465	18,886		18,886
Miscellaneous Expenses			3,076	3,076				0
	1.4901	75,554	3,076	78,630	1.4465	80,215		80,215
Stpl-College Readiness								
14-9610-69								
Administrative & Professional				0	27.0000	2,670,008		2,670,008
Classified Personnel				0	75.7500	5,234,333		5,234,333
Wages				0		83,880		83,880
Maintenance, Operation & Equip				0			116,772	116,772
Miscellaneous Expenses				0			18,000	18,000
				0	102.7500	7,988,221	134,772	8,122,993
Stpl- College Readiness -								
Onramps								
14-9610-70								
Administrative & Professional	6.5000	776,207		776,207				0
Classified Personnel	27.0000	2,867,133		2,867,133				0
Wages		795,000		795,000				0
Maintenance, Operation & Equip			72,257	72,257				0
	33.5000	4,438,340	72,257	4,510,597				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Stpl-College Readiness - Oncourse 14-9610-71								
Administrative & Professional	10.5000	1,007,720		1,007,720				0
Classified Personnel	13.0000	1,237,033		1,237,033				0
Wages		75,000		75,000				0
Maintenance, Operation & Equip			1,170,247	1,170,247				0
Miscellaneous Expenses			10,000	10,000				0
	23.5000	2,319,753	1,180,247	3,500,000				0

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	18.9790	1,862,226	0	1,862,226	28.2500	2,750,770	0	2,750,770
Subtotal Classified Personnel	42.0577	4,163,533	0	4,163,533	77.5979	5,297,546	0	5,297,546
Subtotal Wages	0.0000	870,000	0	870,000	0.0000	83,880	0	83,880
Subtotal Maint, Oper & Equip	0.0000	0	1,302,139	1,302,139	0.0000	0	177,227	177,227
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	13,076	13,076	0.0000	0	18,000	18,000
Total of Objective	61.0367	6,895,759	1,315,215	8,210,974	105.8479	8,132,196	195,227	8,327,423

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Faculty		4,659		4,659				0
Administrative & Professional		91,272		91,272				0
Classified Personnel		122,391		122,391				0
		218,322		218,322				0
Applied Computational And Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional	0.5000	86,314		86,314	0.5000	88,635		88,635
Classified Personnel	2.6783	197,270		197,270	2.6783	204,679		204,679
Wages		2,938		2,938		2,938		2,938
Maintenance, Operation & Equip			13,066	13,066			8,896	8,896
	3.1783	286,522	13,066	299,588	3.1783	296,252	8,896	305,148
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional	0.6667	64,927		64,927	0.6670	64,960		64,960
Classified Personnel	14.3591	839,758		839,758	13.8714	842,564		842,564
Maintenance, Operation & Equip				0			15,375	15,375
	15.0258	904,685		904,685	14.5384	907,524	15,375	922,899
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

The University of Texas at Austin
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RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Drug Dynamic Institute Operating 14-7488-70								
Classified Personnel				0		6,500		6,500
Maintenance, Operation & Equip			7,146	7,146			7,146	7,146
Travel			8,000	8,000			1,500	1,500
			15,146	15,146		6,500	8,646	15,146
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.9197	86,342		86,342	0.8847	88,121		88,121
	0.9197	86,342		86,342	0.8847	88,121		88,121
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Faculty		291		291				0
Teaching Assistants		751		751				0
Administrative & Professional		82,275		82,275				0
Classified Personnel		91,380		91,380				0
		174,697		174,697				0
Texas Arch. Res. Lab (Tarl) 20-1603-20								
Administrative & Professional				0				0
Classified Personnel	2.0000	116,275		116,275	2.0000	122,369		122,369
Maintenance, Operation & Equip				0			158	158
	2.0000	116,275		116,275	2.0000	122,369	158	122,527
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional	1.0000	91,541		91,541	1.0000	93,341		93,341
Classified Personnel	1.8320	110,974		110,974	2.5000	119,000		119,000
Wages		123,109		123,109		117,257		117,257
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	3.5000	329,598	31,281	360,879

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RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I.C.E.S. - A.U.F.								
20-3007-20								
Faculty		15,555		15,555		15,555		15,555
Classified Personnel	1.6664	78,882		78,882	1.6412	80,463		80,463
	1.6664	94,437		94,437	1.6412	96,018		96,018
Texas Advanced Computing Center Tacc								
20-7400-08								
Administrative & Professional	7.1601	958,269		958,269	8.0308	1,006,175		1,006,175
Classified Personnel	18.8350	1,507,851		1,507,851	19.1500	1,506,353		1,506,353
Wages		106,715		106,715		106,716		106,716
	25.9951	2,572,835		2,572,835	27.1808	2,619,244		2,619,244
Ut System Cyberinfrastructure-Utrc								
20-7400-09								
Administrative & Professional				0		72,840		72,840
Miscellaneous Expenses				0			5,418	5,418
				0		72,840	5,418	78,258
Center For Conservation - Humanities								
20-7416-01								
Administrative & Professional	6.0000	366,861		366,861	6.0000	381,852		381,852
Classified Personnel	5.2500	203,646		203,646	4.0000	160,994		160,994
Maintenance, Operation & Equip				0			39,071	39,071
	11.2500	570,507		570,507	10.0000	542,846	39,071	581,917
Institute For Cellular And Molecular Biology - A.U.F.								
20-7440-20								
Administrative & Professional		88,344		88,344	0.4253	90,980		90,980
Classified Personnel	2.5542	126,867		126,867	1.5300	80,614		80,614
Wages		562,500		562,500		718,599		718,599
Maintenance, Operation & Equip			51,810	51,810			12,567	12,567
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			278,088	278,088			208,363	208,363
	2.5542	777,711	335,898	1,113,609	1.9553	890,193	226,930	1,117,123

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz Funds								
20-7440-38								
Administrative & Professional Classified Personnel	3.0000	193,537		193,537	3.0000	201,456		201,456
	2.0000	51,196		51,196	0.9000	51,967		51,967
	5.0000	244,733		244,733	3.9000	253,423		253,423
Core Facilities								
20-7440-64								
Administrative & Professional Classified Personnel	3.2240	370,535		370,535	3.9195	451,728		451,728
Maintenance, Operation & Equip	5.8330	436,913		436,913	5.6706	351,056		351,056
Miscellaneous Expenses			292,552	292,552			311,724	311,724
				0			450,000	450,000
	9.0570	807,448	292,552	1,100,000	9.5901	802,784	761,724	1,564,508
Center For Learning And Memory								
A U F 20-7441-20								
Administrative & Professional Classified Personnel	0.9409			0				0
Maintenance, Operation & Equip	0.8885			0				0
			21,204	21,204			21,204	21,204
	1.8294		21,204	21,204			21,204	21,204
Research Institute - Weinberg								
20-7464-15								
Administrative & Professional Classified Personnel	1.0000	218,001		218,001	1.0000	218,001		218,001
Wages		54,261		54,261		56,696		56,696
Maintenance, Operation & Equip		50,605		50,605		50,605		50,605
			23,350	23,350			21,979	21,979
	1.0000	322,867	23,350	346,217	1.0000	325,302	21,979	347,281
Animal Resources Center -								
A.U.F. 20-7464-30								
Administrative & Professional Classified Personnel	3.0000	467,870		467,870	3.0000	500,314		500,314
Miscellaneous Expenses	1.0952	108,170		108,170	0.7592	89,046		89,046
				0			450,000	450,000
	4.0952	576,040		576,040	3.7592	589,360	450,000	1,039,360

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional Classified Personnel	7.4721	793,620		793,620	8.4610	775,147		775,147
Wages	13.5000	574,876		574,876	11.7940	597,949		597,949
Maintenance, Operation & Equip			29,973	29,973		24,630		24,630
	20.9721	1,368,496	29,973	1,398,469	20.2550	1,397,726	63,849	1,461,575
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			215,842	215,842			358,624	358,624
Miscellaneous Expenses			402,400	402,400			260,251	260,251
			618,242	618,242			618,875	618,875
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional Classified Personnel	1.9166	447,127		447,127	0.0833	279,174		279,174
Wages	0.8333	105,318		105,318	0.8333	284,755		284,755
Maintenance, Operation & Equip			16,966	16,966		5,000		5,000
Miscellaneous Expenses							482	482
	2.7499	552,445	16,966	569,411	0.9166	568,929	8,206	577,617

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RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	2.2444	169,450		169,450	2.2207	121,838		121,838
Classified Personnel	2.4745	104,428		104,428	2.8343	146,231		146,231
Wages		239		239		239		239
Maintenance, Operation & Equip			6,416	6,416			18,026	18,026
	4.7189	274,117	6,416	280,533	5.0550	268,308	18,026	286,334
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			100,635	100,635			101,125	101,125
			100,635	100,635			101,125	101,125
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	182,526		182,526	2.0000	188,458		188,458
Classified Personnel	6.5000	317,468		317,468	6.5000	329,987		329,987
Maintenance, Operation & Equip			27,262	27,262			17,958	17,958
	8.5000	499,994	27,262	527,256	8.5000	518,445	17,958	536,403
Environmental Science Institute 20-7496-60								
Classified Personnel	0.9400	50,966		50,966	1.8500	100,180		100,180
Maintenance, Operation & Equip			68,339	68,339			17,322	17,322
Miscellaneous Expenses				0			3,693	3,693
	0.9400	50,966	68,339	119,305	1.8500	100,180	21,015	121,195
Faculty Development Program 20-7500-20								
Faculty		1,590,059		1,590,059		1,589,370		1,589,370
Classified Personnel	1.0000	53,000		53,000	1.0000	54,749		54,749
Miscellaneous Expenses			1,060	1,060				0
	1.0000	1,643,059	1,060	1,644,119	1.0000	1,644,119		1,644,119

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RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
University Of Texas Press 20-9240-90								
Administrative & Professional	3.0000	216,706		216,706	2.0000	170,881		170,881
Classified Personnel	9.0000	409,888		409,888	10.5000	470,651		470,651
Wages		2,760		2,760		2,760		2,760
	12.0000	629,354		629,354	12.5000	644,292		644,292
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	0.1856	6,691		6,691
Wages		836		836		836		836
	1.1500	68,041		68,041	1.1856	69,527		69,527
Undergraduate Research 20-9601-70								
Wages		1,500		1,500				0
Maintenance, Operation & Equip			3,487	3,487			4,987	4,987
		1,500	3,487	4,987			4,987	4,987
RESEARCH								
Subtotal	138.4340	13,180,017	1,918,667	15,098,684	134.3902	13,166,900	2,758,995	15,925,895

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

2019-20

2020-21

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,610,564	0	1,610,564	0.0000	1,604,925	0	1,604,925
Subtotal Teaching Assistants	0.0000	751	0	751	0.0000	0	0	0
Subtotal Admin & Professional	44.0445	5,037,517	0	5,037,517	43.1923	4,855,901	0	4,855,901
Subtotal Classified Personnel	94.3895	5,666,983	0	5,666,983	91.1979	5,663,494	0	5,663,494
Subtotal Wages	0.0000	864,202	0	864,202	0.0000	1,042,580	0	1,042,580
Subtotal Maint, Oper & Equip	0.0000	0	1,196,267	1,196,267	0.0000	0	1,338,712	1,338,712
Subtotal Travel	0.0000	0	14,000	14,000	0.0000	0	7,500	7,500
Subtotal Miscellaneous Expense	0.0000	0	708,400	708,400	0.0000	0	1,412,783	1,412,783
Total of Objective	138.4340	13,180,017	1,918,667	15,098,684	134.3902	13,166,900	2,758,995	15,925,895

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bureau Of Business Research								
14-9615-70								
Administrative & Professional	2.1800	261,837		261,837	2.0443	267,020		267,020
Classified Personnel	0.1167	7,319		7,319	0.1166	8,154		8,154
Maintenance, Operation & Equip			10	10			20	20
	2.2967	269,156	10	269,166	2.1609	275,174	20	275,194
Bureau Of Economic Geology								
14-9620-70								
Administrative & Professional		422,176		422,176		492,072		492,072
Classified Personnel	18.6250	1,229,961		1,229,961	18.6250	1,280,419		1,280,419
Miscellaneous Expenses			2,395,186	2,395,186			2,347,545	2,347,545
	18.6250	1,652,137	2,395,186	4,047,323	18.6250	1,772,491	2,347,545	4,120,036
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			123,750	123,750			123,750	123,750
			4,950,000	4,950,000			4,950,000	4,950,000
Marine Science Institute-Research And Instruction								
14-9635-70								
Administrative & Professional	1.6000			0				0
Classified Personnel	0.1050			0				0
	1.7050			0				0
Marine Science Inst - Port Aransas								
14-9635-80								
Administrative & Professional	1.4166	1,443,631		1,443,631	3.9166	1,485,027		1,485,027
Classified Personnel	12.1500	853,754		853,754	13.3000	679,288		679,288
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,623,993	1,623,993			1,784,800	1,784,800
Miscellaneous Expenses			487,599	487,599			487,599	487,599
	13.5666	2,317,385	2,111,592	4,428,977	17.2166	2,184,315	2,272,399	4,456,714

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Geophysics 14-9636-70								
Administrative & Professional	7.2612	1,472,858		1,472,858	3.5832	1,502,187		1,502,187
Maintenance, Operation & Equip			11,161	11,161			1,484	1,484
Miscellaneous Expenses			19,652	19,652			19,747	19,747
	7.2612	1,472,858	30,813	1,503,671	3.5832	1,502,187	21,231	1,523,418
McDonald Observatory 14-9640-70								
Administrative & Professional	11.3776	1,475,857		1,475,857	11.3800	1,248,838		1,248,838
Classified Personnel	32.3051	2,286,447		2,286,447	33.5551	2,500,730		2,500,730
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			250,180	250,180			338,411	338,411
Travel			85,000	85,000			85,000	85,000
Miscellaneous Expenses			94,130	94,130			94,130	94,130
	43.6827	3,782,304	429,310	4,211,614	44.9351	3,769,568	517,541	4,287,109
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional	1.9700	341,264		341,264	1.7200	316,306		316,306
Classified Personnel	0.2500	16,141		16,141	0.2500	16,870		16,870
Maintenance, Operation & Equip			20,000	20,000			51,428	51,428
Travel			9,983	9,983			9,983	9,983
Miscellaneous Expenses			10,800	10,800			10,800	10,800
	2.2200	357,405	40,783	398,188	1.9700	333,176	72,211	405,387
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional	2.0000	185,520		185,520	2.0000	182,815		182,815
Classified Personnel	15.9100	1,055,214		1,055,214	17.3400	1,082,794		1,082,794
	17.9100	1,240,734		1,240,734	19.3400	1,265,609		1,265,609

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SPECIAL ITEMS - RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Goodenough Equipment 20-3075-83								
Maintenance, Operation & Equip				0			100,000	100,000
				0			100,000	100,000
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	0.1212	25,711		25,711	1.0000	167,434		167,434
Classified Personnel	9.0000	806,403		806,403	7.6786	651,406		651,406
Wages		67,886		67,886		81,160		81,160
	9.1212	900,000		900,000	8.6786	900,000		900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.8788	160,000		160,000	0.5000	83,997		83,997
Classified Personnel				0	0.6256	75,404		75,404
Maintenance, Operation & Equip				0			599	599
	0.8788	160,000		160,000	1.1256	159,401	599	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	5,788,854	0	5,788,854	26.1441	5,745,696	0	5,745,696
Subtotal Classified Personnel	88.4618	6,255,239	0	6,255,239	91.4909	6,295,065	0	6,295,065
Subtotal Wages	0.0000	107,886	0	107,886	0.0000	121,160	0	121,160
Subtotal Maint, Oper & Equip	0.0000	0	7,663,594	7,663,594	0.0000	0	8,034,992	8,034,992
Subtotal Travel	0.0000	0	94,983	94,983	0.0000	0	94,983	94,983
Subtotal Miscellaneous Expense	0.0000	0	3,131,117	3,131,117	0.0000	0	3,083,571	3,083,571
Total of Objective	117.2672	12,151,979	10,889,694	23,041,673	117.6350	12,161,921	11,213,546	23,375,467

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments								
14-0206-14								
Administrative & Professional Classified Personnel		10,689		10,689				0
		6,874		6,874				0
		17,563		17,563				0
Office Of Community Relations								
14-0209-20								
Administrative & Professional Classified Personnel				0	2.0000	297,294		297,294
Wages				0		61,805		61,805
Miscellaneous Expenses			3,632	3,632			3,632	3,632
			3,632	3,632	2.0000	359,099	3,632	362,731
Neighborhood Longhorns								
14-9601-80								
Administrative & Professional Classified Personnel	0.7500			0				0
	2.0000			0				0
	2.7500			0				0
University Unions - Tower Operations								
14-9605-50								
Classified Personnel	1.0000	36,488		36,488	1.0000	40,008		40,008
Wages		39,323		39,323		37,898		37,898
Maintenance, Operation & Equip			27,028	27,028			26,358	26,358
Miscellaneous Expenses			1,095	1,095			400	400
	1.0000	75,811	28,123	103,934	1.0000	77,906	26,758	104,664
Salary Increase Reserve - Auf - Public Service								
20-0206-14								
Administrative & Professional Classified Personnel		5,537		5,537				0
		1,555		1,555				0
		7,092		7,092				0

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PUBLIC SERVICE

Appropriation Items	2019-20				2020-21			
	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	137,974		137,974	3.0000	217,352		217,352
Classified Personnel	1.0000	51,578		51,578	1.2000	47,800		47,800
Miscellaneous Expenses			85,448	85,448				0
	2.7500	189,552	85,448	275,000	4.2000	265,152		265,152
Winedale Historical Center - A.U.F. 20-9670-70								
Administrative & Professional	0.9266	23,976		23,976	0.3138	24,392		24,392
Classified Personnel	0.6381	30,475		30,475	2.0000	66,358		66,358
Maintenance, Operation & Equip			38,850	38,850			36,629	36,629
	1.5647	54,451	38,850	93,301	2.3138	90,750	36,629	127,379
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	178,176	0	178,176	5.3138	539,038	0	539,038
Subtotal Classified Personnel	4.6381	126,970	0	126,970	4.2000	154,166	0	154,166
Subtotal Wages	0.0000	39,323	0	39,323	0.0000	99,703	0	99,703
Subtotal Maint, Oper & Equip	0.0000	0	65,878	65,878	0.0000	0	62,987	62,987
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	90,175	90,175	0.0000	0	4,032	4,032
Total of Objective	8.0647	344,469	156,053	500,522	9.5138	792,907	67,019	859,926

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Voces Oral History Project 14-9601-95								
Classified Personnel	0.5000	42,500		42,500	1.0000	43,775		43,775
Wages		2,761		2,761		2,464		2,464
Maintenance, Operation & Equip			2,122	2,122			2,122	2,122
	0.5000	45,261	2,122	47,383	1.0000	46,239	2,122	48,361
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional Classified Personnel	1.0000	73,440		73,440	1.0000	75,600		75,600
Maintenance, Operation & Equip	1.0000		93,030	93,030			92,310	92,310
	2.0000	73,440	93,030	166,470	1.0000	75,600	92,310	167,910
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	58,000		58,000
Maintenance, Operation & Equip	1.0000	31,980	410,520	410,520	1.0000	35,000	408,686	408,686
	0.5000	89,480	410,520	500,000	1.5000	93,000	408,686	501,686
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.5000	130,940	0	130,940	1.5000	133,600	0	133,600
Subtotal Classified Personnel	1.5000	74,480	0	74,480	2.0000	78,775	0	78,775
Subtotal Wages	0.0000	117,256	0	117,256	0.0000	116,959	0	116,959
Subtotal Maint, Oper & Equip	0.0000	0	505,672	505,672	0.0000	0	503,118	503,118
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	3.0000	322,676	505,672	828,348	3.5000	329,334	503,118	832,452

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	12.0000	1,807,527		1,807,527	11.5000	1,618,212		1,618,212
Classified Personnel	4.0000	242,250		242,250	4.0000	240,664		240,664
Wages		13,423		13,423		25,000		25,000
Maintenance, Operation & Equip			23,965	23,965			30,000	30,000
Miscellaneous Expenses				0			213,482	213,482
	16.0000	2,063,200	23,965	2,087,165	15.5000	1,883,876	243,482	2,127,358
Business Contracts 14-0206-29								
Administrative & Professional	2.2773	358,032		358,032	3.4945	363,376		363,376
	2.2773	358,032		358,032	3.4945	363,376		363,376
Open Records 14-0206-30								
Administrative & Professional	2.0000	215,603		215,603	1.0000	137,411		137,411
Classified Personnel	1.0000	48,960		48,960	1.0000	49,767		49,767
Wages		33,802		33,802				0
Maintenance, Operation & Equip			55	55			25,055	25,055
	3.0000	298,365	55	298,420	2.0000	187,178	25,055	212,233
Office Of The Senior Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	4.3642	1,158,560		1,158,560	5.0000	1,190,853		1,190,853
Classified Personnel	3.0000	180,876		180,876	3.0824	187,174		187,174
Wages		7,104		7,104		7,104		7,104
Maintenance, Operation & Equip			25,000	25,000			21,870	21,870
Travel			17,717	17,717			17,717	17,717
	7.3642	1,346,540	42,717	1,389,257	8.0824	1,385,131	39,587	1,424,718

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Institutional Support Commitments 14-0206-18								
Administrative & Professional Classified Personnel		183,196		183,196				0
		69,369		69,369				0
		252,565		252,565				0
Central Funding Control Account 14-0208-00								
Wages		97,882		97,882		234,848		234,848
Maintenance, Operation & Equip			230,000	230,000			230,000	230,000
		97,882	230,000	327,882		234,848	230,000	464,848
Ddce Information Technology Office 14-0209-02								
Administrative & Professional Classified Personnel	1.0000	106,121		106,121	1.0000	109,304		109,304
	2.0000	86,193		86,193	2.0000	89,417		89,417
	3.0000	192,314		192,314	3.0000	198,721		198,721
Ddce Development Office 14-0209-03								
Administrative & Professional Classified Personnel	1.3134	132,481		132,481				0
Miscellaneous Expenses			-132,481	-132,481				0
	1.3134	132,481	-132,481	0				0
Avp School Relations 14-0209-05								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chief Of Staff 14-0209-10								
Administrative & Professional	3.8900	456,459		456,459	2.8900	402,821		402,821
Classified Personnel	1.0000	74,430		74,430	1.0000	83,346		83,346
Wages		8,000		8,000		8,000		8,000
Miscellaneous Expenses			143,578	143,578				0
	4.8900	538,889	143,578	682,467	3.8900	494,167		494,167
Ddce Communications 14-0209-15								
Administrative & Professional	4.0000	366,583		366,583	2.3333	173,302		173,302
Classified Personnel	1.0000	59,628		59,628	2.0000	115,109		115,109
Miscellaneous Expenses			-85,443	-85,443			-138,403	-138,403
	5.0000	426,211	-85,443	340,768	4.3333	288,411	-138,403	150,008
Ddce Diversity Education 14-0209-35								
Administrative & Professional	1.0000	100,322		100,322	1.0000	100,322		100,322
	1.0000	100,322		100,322	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	91,925		91,925
Classified Personnel		988		988	1.0000	50,378		50,378
Miscellaneous Expenses			27,469	27,469				0
	1.4750	115,813	27,469	143,282	2.4750	142,303		142,303
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional	5.0000	1,660,511		1,660,511	7.1900	1,706,393		1,706,393
Classified Personnel	4.0000	421,691		421,691	5.0000	406,691		406,691
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			100,000	100,000			100,000	100,000
Travel			28,000	28,000			28,000	28,000
	9.0000	2,102,202	128,000	2,230,202	12.1900	2,133,084	128,000	2,261,084

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Office 14-0216-00								
Administrative & Professional Classified Personnel	4.0000	601,800		601,800	4.0000	596,535		596,535
Wages	6.0000	386,799		386,799	6.0000	468,847		468,847
Maintenance, Operation & Equip			5,850	5,850		15,804		15,804
Travel			9,293	9,293			12,838	12,838
	10.0000	988,599	15,143	1,003,742	10.0000	1,081,186	21,958	1,103,144
Internal Audits Office 14-0217-00								
Administrative & Professional Classified Personnel	2.0000	735,373		735,373	4.0000	751,000		751,000
Maintenance, Operation & Equip	9.0000	643,341		643,341	8.0000	456,500		456,500
Miscellaneous Expenses			20,966	20,966			219,175	219,175
	11.0000	1,378,714	20,966	1,399,680	12.0000	1,207,500	219,175	1,426,675
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional Classified Personnel	5.0000	545,992		545,992	5.0000	458,534		458,534
Wages		3,106		3,106		3,000		3,000
Maintenance, Operation & Equip			10,197	10,197			17,011	17,011
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expenses				0			91,456	91,456
	5.0000	549,098	13,197	562,295	5.0000	461,534	111,467	573,001
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional Classified Personnel	3.0000	229,041		229,041	3.0000	258,250		258,250
Maintenance, Operation & Equip	1.0000	51,000		51,000	2.0000	101,375		101,375
Miscellaneous Expenses			31,844	31,844			32,000	32,000
	4.0000	280,041	31,844	311,885	5.0000	359,625	47,000	406,625

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll								
14-0218-00								
Administrative & Professional	1.2000	253,980		253,980	2.0000	264,000		264,000
Classified Personnel	16.0855	1,159,278		1,159,278	22.0000	1,160,298		1,160,298
Wages				0		3,990		3,990
Maintenance, Operation & Equip			32,626	32,626			57,688	57,688
Travel			24,608	24,608			18,000	18,000
	17.2855	1,413,258	57,234	1,470,492	24.0000	1,428,288	75,688	1,503,976
H U B Program								
14-0225-40								
Administrative & Professional	2.0000	275,407		275,407	3.0000	233,787		233,787
Classified Personnel	1.0000	47,369		47,369	1.4750	78,217		78,217
Maintenance, Operation & Equip			11,000	11,000			24,801	24,801
Travel			5,000	5,000			7,000	7,000
	3.0000	322,776	16,000	338,776	4.4750	312,004	31,801	343,805
Vpfa-Svpsa Lan Support								
14-0260-12								
Classified Personnel	2.0000	148,461		148,461				0
Maintenance, Operation & Equip			13,864	13,864				0
	2.0000	148,461	13,864	162,325				0
Vice President For Diversity And Community Engagement								
14-1405-10								
Administrative & Professional	2.0000	241,560		241,560	5.5000	818,932		818,932
Classified Personnel	1.3427	95,403		95,403	2.3427	136,026		136,026
Miscellaneous Expenses			600,514	600,514				0
	3.3427	336,963	600,514	937,477	7.8427	954,958		954,958
Landmarks Public Art Program								
14-3499-21								
Administrative & Professional	3.3750	285,088		285,088	2.5900	290,240		290,240
Classified Personnel	2.0000	90,795		90,795	2.0000	85,000		85,000
Wages		10,774		10,774		19,182		19,182
	5.3750	386,657		386,657	4.5900	394,422		394,422

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			737,969	737,969			800,000	800,000
			737,969	737,969			800,000	800,000
University Communications 20-0205-01								
Administrative & Professional Classified Personnel	9.4236	1,380,948		1,380,948	12.0000	1,419,145		1,419,145
Wages	16.9081	965,177		965,177	17.0000	1,109,314		1,109,314
Maintenance, Operation & Equip		7,820	277,368	277,368		7,820	145,064	145,064
	26.3317	2,353,945	277,368	2,631,313	29.0000	2,536,279	145,064	2,681,343
Equal Employment Opportunity - Affirmative Action Program 20-0206-00								
Administrative & Professional Classified Personnel	3.0000	605,360		605,360	4.0000	675,140		675,140
	1.0000	45,900		45,900	9.0000	195,470		195,470
	4.0000	651,260		651,260	13.0000	870,610		870,610
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Teaching Assistants		156		156				0
Administrative & Professional Classified Personnel		181,529		181,529				0
		176,420		176,420				0
		358,105		358,105				0
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		5,000		5,000				0
Miscellaneous Expenses				0			72,000	72,000
		5,000		5,000			72,000	72,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Iso Network Centralization 20-0208-03								
Administrative & Professional				0		9,387		9,387
Classified Personnel				0	1.0000	300,551		300,551
Wages				0		298,062		298,062
Maintenance, Operation & Equip				0			400,000	400,000
Travel				0			20,000	20,000
				0	1.0000	608,000	420,000	1,028,000
Vpcm-Communications Department 20-0208-10								
Administrative & Professional	2.0000	206,659		206,659	1.5521	180,400		180,400
Classified Personnel	3.5000	198,075		198,075	5.0000	323,119		323,119
Maintenance, Operation & Equip				0			4,667	4,667
Travel				0			3,500	3,500
	5.5000	404,734		404,734	6.5521	503,519	8,167	511,686
Iq Project - Auf 20-0220-35								
Administrative & Professional	1.0000	150,858		150,858	1.0000	155,000		155,000
Classified Personnel	11.0000	1,685,927		1,685,927	14.0000	1,397,010		1,397,010
Wages				0		116,604		116,604
Maintenance, Operation & Equip			220,794	220,794			376,839	376,839
	12.0000	1,836,785	220,794	2,057,579	15.0000	1,668,614	376,839	2,045,453
University Development Office 20-0605-13								
Administrative & Professional		1,350,000		1,350,000		1,740,775		1,740,775
Classified Personnel		141,866		141,866		155,254		155,254
Miscellaneous Expenses				0			57,201	57,201
		1,491,866		1,491,866		1,896,029	57,201	1,953,230

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-20			2020-21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			502,599	502,599			517,241	517,241
			502,599	502,599			517,241	517,241
Udo Operations 20-0605-16								
Administrative & Professional Classified Personnel		406,208 790,004		406,208 790,004		118,010 1,243,372		118,010 1,243,372
		1,196,212		1,196,212		1,361,382		1,361,382
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel		123,182 1,258,484		123,182 1,258,484		121,767 1,189,463		121,767 1,189,463
		1,381,666		1,381,666		1,311,230		1,311,230
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel		191,204 501,369		191,204 501,369		190,255 465,803		190,255 465,803
		692,573		692,573		656,058		656,058
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		320,735 278,871		320,735 278,871		320,735 284,355		320,735 284,355
		599,606		599,606		605,090		605,090

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		404,444		404,444		304,822		304,822
		203,399		203,399		194,215		194,215
		607,843		607,843		499,037		499,037
Communications 20-0605-21								
Classified Personnel		60,000		60,000				0
		60,000		60,000				0
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		297,305		297,305		228,572		228,572
		396,722		396,722		228,005		228,005
		694,027		694,027		456,577		456,577
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			49,601	49,601			61,056	61,056
			49,601	49,601			61,056	61,056
Vice President For Research - Research Support And Compliance Office 20-0611-80								
Administrative & Professional Classified Personnel	3.0000	378,295		378,295	2.0000	304,862		304,862
Wages	5.0000	286,593		286,593	6.0000	362,122		362,122
Maintenance, Operation & Equip		8,000		8,000				0
			2,287	2,287			21,228	21,228
	8.0000	672,888	2,287	675,175	8.0000	666,984	21,228	688,212

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional	2.0000	170,000		170,000	1.0000	173,400		173,400
Classified Personnel	14.0000	723,236		723,236	11.0000	733,101		733,101
Wages		46,577		46,577		50,000		50,000
Maintenance, Operation & Equip			265,823	265,823			29,000	29,000
Miscellaneous Expenses				0			44,261	44,261
	16.0000	939,813	265,823	1,205,636	12.0000	956,501	73,261	1,029,762
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			332,800	332,800			532,800	532,800
			332,800	332,800			532,800	532,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional	13.8500	2,973,556		2,973,556	18.5000	3,840,543		3,840,543
Classified Personnel	12.5000	998,349		998,349	15.5000	1,083,801		1,083,801
Wages		41,000		41,000		41,000		41,000
Maintenance, Operation & Equip			495,000	495,000			540,000	540,000
Miscellaneous Expenses			525,018	525,018			411,158	411,158
	26.3500	4,012,905	1,020,018	5,032,923	34.0000	4,965,344	951,158	5,916,502
Enrollment Management Plan 20-3500-00								
Administrative & Professional	1.0000	285,338		285,338	2.8000	363,238		363,238
Classified Personnel		127,959		127,959	2.0000	196,295		196,295
Maintenance, Operation & Equip				0			3,349	3,349
	1.0000	413,297		413,297	4.8000	559,533	3,349	562,882

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INSTITUTIONAL SUPPORT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			15,761,562	15,761,562			16,022,879	16,022,879
			15,761,562	15,761,562			16,022,879	16,022,879
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	2.0000	242,560		242,560	3.0000	323,565		323,565
Classified Personnel	1.0000	127,720		127,720	1.0000	84,128		84,128
Wages		24,630		24,630				0
Maintenance, Operation & Equip			19,072	19,072			19,072	19,072
Miscellaneous Expenses			5,546	5,546				0
	3.0000	394,910	24,618	419,528	4.0000	407,693	19,072	426,765
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	2.6900	209,027		209,027
Miscellaneous Expenses				0			3	3
	2.7788	204,043		204,043	2.6900	209,027	3	209,030
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	156	0	156	0.0000	0	0	0
Subtotal Admin & Professional	100.9473	19,700,685	0	19,700,685	114.5149	20,243,840	0	20,243,840
Subtotal Classified Personnel	119.3363	12,772,902	0	12,772,902	144.4001	13,254,187	0	13,254,187
Subtotal Wages	0.0000	327,118	0	327,118	0.0000	850,414	0	850,414
Subtotal Maint, Oper & Equip	0.0000	0	19,141,493	19,141,493	0.0000	0	20,224,395	20,224,395
Subtotal Travel	0.0000	0	87,618	87,618	0.0000	0	106,337	106,337
Subtotal Miscellaneous Expense	0.0000	0	1,154,768	1,154,768	0.0000	0	827,214	827,214
Total of Objective	220.2836	32,800,861	20,383,879	53,184,740	258.9150	34,348,441	21,157,946	55,506,387

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services								
Commitments								
14-0206-19								
Administrative & Professional Classified Personnel		2,674		2,674				0
		1,172		1,172				0
		3,846		3,846				0
Vice President For Student Affairs - Ombudsman								
14-0230-20								
Administrative & Professional Classified Personnel	1.0000	112,913		112,913	1.0000	114,020		114,020
Maintenance, Operation & Equip	0.3300	18,743		18,743	0.3300	19,700		19,700
Travel			2,749	2,749			3,649	3,649
Miscellaneous Expenses			3,000	3,000			3,000	3,000
			375	375				0
	1.3300	131,656	6,124	137,780	1.3300	133,720	6,649	140,369
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	41,000		41,000	1.0000	42,025		42,025
Maintenance, Operation & Equip			3,656	3,656			4,698	4,698
Miscellaneous Expenses			1,230	1,230			420	420
	1.0000	41,000	4,886	45,886	1.0000	42,025	5,118	47,143
Salary Increase Reserve - Auf - Student Services								
20-0206-19								
Administrative & Professional Classified Personnel		78,488		78,488				0
		132,746		132,746				0
		211,234		211,234				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-20				2020-21			
	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 Classified Personnel	3.4200	657,547		657,547	4.0000	686,570		686,570
Wages	2.0000	71,628		71,628	1.0000	73,777		73,777
Miscellaneous Expenses		10,133		10,133		17,414		17,414
			30,755	30,755			7,604	7,604
	5.4200	739,308	30,755	770,063	5.0000	777,761	7,604	785,365
Multicultural Engagement Center 20-0207-25								
Administrative & Professional		100		100				0
Miscellaneous Expenses			5,000	5,000				0
		100	5,000	5,100				0
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional Classified Personnel	10.0000	813,254		813,254	13.0000	1,035,049		1,035,049
Wages	18.2500	901,650		901,650	14.2500	763,449		763,449
Maintenance, Operation & Equip		32,034		32,034		22,472		22,472
Miscellaneous Expenses			18,500	18,500			12,036	12,036
			51,448	51,448			17,984	17,984
	28.2500	1,746,938	69,948	1,816,886	27.2500	1,820,970	30,020	1,850,990
Deaf Interpreter Services - A.U.F. 20-0230-05								
Administrative & Professional	1.1100	86,400		86,400	1.1100	90,463		90,463
Wages		173,555		173,555		173,555		173,555
Maintenance, Operation & Equip			497,296	497,296			494,929	494,929
Miscellaneous Expenses			-5,000	-5,000			-5,000	-5,000
	1.1100	259,955	492,296	752,251	1.1100	264,018	489,929	753,947

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-20				2020-21			
	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
				0				0
U T Learning Center - Mathematics Lab 20-0232-00								
Classified Personnel		56,137		56,137	0.9245	57,353		57,353
		56,137		56,137	0.9245	57,353		57,353
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			523,810	523,810			539,524	539,524
			523,810	523,810			539,524	539,524
Admissions - A U F 20-0235-15								
Administrative & Professional Classified Personnel	14.8500	470,712		470,712	9.3600	715,598		715,598
Wages	51.5000	2,205,360		2,205,360	58.2500	2,703,771		2,703,771
Maintenance, Operation & Equip				0		331,535		331,535
				0			400,000	400,000
	66.3500	2,676,072		2,676,072	67.6100	3,750,904	400,000	4,150,904
Admissions - Graduate And International Admissions - A U F 20-0235-25								
Administrative & Professional Classified Personnel	1.0000	74,461		74,461	1.0000	77,440		77,440
Miscellaneous Expenses	0.9608	39,261		39,261	0.8570	38,566		38,566
			2,284	2,284				0
	1.9608	113,722	2,284	116,006	1.8570	116,006		116,006

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Registrar - A U F								
20-0236-10								
Administrative & Professional	5.0651	182,450		182,450	3.8300	483,300		483,300
Classified Personnel	21.8800	208,876		208,876	1.0000	69,290		69,290
Maintenance, Operation & Equip				0			1,418	1,418
	26.9451	391,326		391,326	4.8300	552,590	1,418	554,008
Student Financial Services -								
A.U.F.								
20-0255-10								
Administrative & Professional	5.2500	426,458		426,458	5.0000	505,071		505,071
Classified Personnel	35.9500	1,017,157		1,017,157	24.6400	1,083,417		1,083,417
	41.2000	1,443,615		1,443,615	29.6400	1,588,488		1,588,488
Texas Success Initiative Tsi								
20-5300-24								
Administrative & Professional				0	0.6375	44,702		44,702
Classified Personnel		41,340		41,340				0
Wages		1,250		1,250				0
Maintenance, Operation & Equip			1,340	1,340			228	228
		42,590	1,340	43,930	0.6375	44,702	228	44,930
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	41.6951	2,905,457	0	2,905,457	38.9375	3,752,213	0	3,752,213
Subtotal Classified Personnel	131.8708	4,735,070	0	4,735,070	102.2515	4,851,348	0	4,851,348
Subtotal Wages	0.0000	256,400	0	256,400	0.0000	584,404	0	584,404
Subtotal Maint, Oper & Equip	0.0000	0	1,047,351	1,047,351	0.0000	0	1,456,482	1,456,482
Subtotal Travel	0.0000	0	3,000	3,000	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	86,092	86,092	0.0000	0	21,008	21,008
Total of Objective	173.5659	7,896,927	1,136,443	9,033,370	141.1890	9,187,965	1,480,490	10,668,455

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2019-20				2020-21			
	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			30,234,915	30,234,915			30,534,915	30,534,915
			30,234,915	30,234,915			30,534,915	30,534,915
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			28,143,074	28,143,074			28,143,075	28,143,075
			28,143,074	28,143,074			28,143,075	28,143,075
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			16,202,000	16,202,000			16,202,000	16,202,000
			16,202,000	16,202,000			16,202,000	16,202,000

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2019-20			2020-21				
	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			5,285,000	5,285,000			5,285,000	5,285,000
			5,285,000	5,285,000			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

Appropriation Items	2019-20				2020-21			
	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			9,246,000	9,246,000			9,246,000	9,246,000
			9,246,000	9,246,000			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 - 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
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			23,130,241	23,130,241			23,198,051	23,198,051
			23,130,241	23,130,241			23,198,051	23,198,051

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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			5,174,000	5,174,000			5,174,000	5,174,000
			5,174,000	5,174,000			5,174,000	5,174,000
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

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
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	145,335,230	145,335,230	0.0000	0	145,703,041	145,703,041
Total of Objective	0.0000	0	145,335,230	145,335,230	0.0000	0	145,703,041	145,703,041

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2019-20				2020-21			
	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			68,122	68,122			402,266	402,266
Miscellaneous Expenses			750,562	750,562			416,418	416,418
			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

Appropriation Items	2019-20				2020-21			
	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		483		483				0
		483		483				0
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel	1.0000	26,538		26,538	1.0000	24,608		24,608
Maintenance, Operation & Equip			535	535			2,986	2,986
	1.0000	26,538	535	27,073	1.0000	24,608	2,986	27,594
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			561,614	561,614			4,248,896	4,248,896
Miscellaneous Expenses			12,105,408	12,105,408			8,418,126	8,418,126
			12,667,022	12,667,022			12,667,022	12,667,022
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip			603,853	603,853			4,079,553	4,079,553
Miscellaneous Expenses			5,466,181	5,466,181			1,990,481	1,990,481
			6,070,034	6,070,034			6,070,034	6,070,034
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip			427,341	427,341			702,084	702,084
Miscellaneous Expenses			1,471,671	1,471,671			1,196,928	1,196,928
			1,899,012	1,899,012			1,899,012	1,899,012

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

BUILDING MAINTENANCE

2019-20

2020-21

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
Subtotal	1.0000	27,021	20,636,603	20,663,624	1.0000	24,608	20,639,054	20,663,662

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2019-20				2020-21			
	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		481		481				0
		481		481				0
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	0.9596	25,047		25,047	1.0318	25,066		25,066
Maintenance, Operation & Equip			161	161			623	623
	0.9596	25,047	161	25,208	1.0318	25,066	623	25,689
CUSTODIAL SERVICES								
Subtotal	0.9596	25,528	161	25,689	1.0318	25,066	623	25,689

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

Appropriation Items	2019-20				2020-21			
	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		844		844				0
		844		844				0
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	1.2887	44,994		44,994	1.1869	43,677		43,677
			914	914			3,191	3,191
	1.2887	44,994	914	45,908	1.1869	43,677	3,191	46,868
GROUNDS MAINTENANCE								
Subtotal	1.2887	45,838	914	46,752	1.1869	43,677	3,191	46,868
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	98,387	0	98,387	3.2187	93,351	0	93,351
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,874,680	1,874,680	0.0000	0	9,651,739	9,651,739
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	19,793,822	19,793,822	0.0000	0	12,021,953	12,021,953
Total of Objective	3.2483	98,387	21,668,502	21,766,889	3.2187	93,351	21,673,692	21,767,043

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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			19,676,338	19,676,338			19,674,000	19,674,000
			19,676,338	19,676,338			19,674,000	19,674,000
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	19,676,338	19,676,338	0.0000	0	19,674,000	19,674,000
Total of Objective	0.0000	0	19,676,338	19,676,338	0.0000	0	19,674,000	19,674,000

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Society 14-1681-20								
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			27,837,006	27,837,006			27,746,905	27,746,905
			27,837,006	27,837,006			27,746,905	27,746,905
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			167,494	167,494			150,232	150,232
			167,494	167,494			150,232	150,232
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			120,000	120,000			120,000	120,000
			120,000	120,000			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

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ofa - Texas Advance Commitment 20-0255-12								
Miscellaneous Expenses			12,500,000	12,500,000			12,500,000	12,500,000
			12,500,000	12,500,000			12,500,000	12,500,000
Graduate Student Investment Initiative 20-1401-23								
Miscellaneous Expenses			2,789,230	2,789,230			2,789,230	2,789,230
			2,789,230	2,789,230			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		100,000		100,000
Travel			20,000	20,000			10,000	10,000
Miscellaneous Expenses			12,286,575	12,286,575			12,279,575	12,279,575
		83,000	12,306,575	12,389,575		100,000	12,289,575	12,389,575
Graduate Fellowships And Scholarships Graduate Research 20-9205-95								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2019-20				2020-21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tfssr-Tuition And Fees Scholarships - Auf 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			22,760,327	22,760,327			22,760,327	22,760,327
			22,760,327	22,760,327			22,760,327	22,760,327
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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2019-20				2020-21			
	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	100,000	0	100,000
Subtotal Maint, Oper & Equip	0.0000	0	172,494	172,494	0.0000	0	155,232	155,232
Subtotal Travel	0.0000	0	20,000	20,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	82,230,426	82,230,426	0.0000	0	82,133,325	82,133,325
Total of Objective	0.0000	83,000	82,422,920	82,505,920	0.0000	100,000	82,298,557	82,398,557
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	1587.8445	314,998,212	0	314,998,212	1627.0248	321,681,863	0	321,681,863
Subtotal Teaching Assistants	0.0000	33,773,477	0	33,773,477	0.0000	34,356,684	0	34,356,684
Subtotal Admin & Professional	481.0775	67,115,232	0	67,115,232	547.7045	72,544,222	0	72,544,222
Subtotal Classified Personnel	951.2462	71,285,339	0	71,285,339	1144.7153	73,404,419	0	73,404,419
Subtotal Wages	0.0000	5,896,006	0	5,896,006	0.0000	6,593,027	0	6,593,027
Subtotal Maint, Oper & Equip	0.0000	0	64,969,017	64,969,017	0.0000	0	64,446,544	64,446,544
Subtotal Travel	0.0000	0	221,601	221,601	0.0000	0	223,820	223,820
Subtotal Miscellaneous Expense	0.0000	0	443,875,718	443,875,718	0.0000	0	418,771,423	418,771,423
TOTAL	3020.1682	493,068,266	509,066,336	1,002,134,602	3319.4446	508,580,215	483,441,787	992,022,002

**Service Department
Funds**

The University of Texas at Austin
 2020-21 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ENGINEERING, COCKRELL SCHOOL OF								
Dta- Analytical Laboratory Service Center - To-15 Rate	18-0001-36	15,500	15,500					
Ceer Computer Modeling	18-0001-37	700	700					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	236,691	236,691					
Cem-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	66,538	66,538					
Computer Engineering Research Center - Computer Costs	18-0005-71	77,055	77,055					
Mechanical Engineering Machine Shop	18-0014-42	63,814	63,814					
M R C Usage Fees	18-0014-87	508,210	508,210					
Nuclear Reactor Laboratory Revolving Fund	18-0015-11	203,882	203,882					
Crwr Ewre Service Center	18-0015-35	43,334	43,334					
Tmi - Electron Microscope Laboratory 19-7421-01	18-0021-36	470,000	470,000					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		1,696,874	1,696,874					
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
 2020-21 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bureau Of Economic Geology - Administrative	18-0001-55 Staff Operations	1,094,854	1,094,854					
Bureau Of Economic Geology - L I D A R	18-0001-56	35,000	35,000					
Bureau Of Economic Geology - Revolving Computer	18-0001-58 Account	521,942	521,942					
Revolving Sem	18-0001-59	30,331	30,331					
Revolving Environmental Laboratory	18-0001-60	1,691	1,691					
Nano Geosciences Lab	18-0001-61	8,291	8,291					
Seismic Imaging	18-0001-62	1,373	1,373					
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	98,367	98,367					
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	320,871	320,871					
Thermochronology - Stockli	18-0007-60	376,614	376,614					
Geological Sciences - Isotope Clean Laboratory	18-0008-62	30,000	30,000					
Stable Isotope Barnes	18-0008-63	67,481	67,481					

The University of Texas at Austin
 2020-21 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	1,322	1,322					
Geophysical Systems Service Center	18-0010-21	62,748	62,748					
Institute For Geophysics Computer Network Revolving Account	18-0010-51	102,488	102,488					
Stable Isotope Quinn	18-0020-20	10,000	10,000					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		3,060,338	3,060,338					
LIBERAL ARTS, COLLEGE OF								
Liberal Arts Bulk Purchasing Program	18-0011-09	1,500,000	1,500,000					
Llb - Liberal Arts Media Services	18-0011-21	1,157,203	1,157,203					
Imaging Research Center-Usage Fees	18-0602-10	1,140,320	1,140,320					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		3,797,523	3,797,523					
NATURAL SCIENCES, COLLEGE OF								
Chemistry And Biochemistry-Storeroom Revolving Fund	18-0003-14	30,000	30,000					
Chemistry And Biochemistry Services Revolving Fund	18-0003-19	269,703	269,703					

The University of Texas at Austin
 2020-21 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Chemistry Biochemistry Chemicals Revolving	18-0003-20	80,000	80,000					
Computer Sciences Revolving Service Center	18-0003-27	131,276	131,276					
Dana Center Copier Service	18-0003-90	25,000	25,000					
Physics-Centralized Gas Revolving Fund	18-0008-07	122,850	122,850					
Marine Science Institute-Analytical Services	18-0009-15	17,557	17,557					
Vehicle Use Service Center	18-0009-26	35,000	35,000					
Cec Service Center	18-0009-27	31,820	31,820					
Copy Charges Service Center	18-0009-28	13,000	13,000					
Msi Core Facilities Services	18-0009-36	35,000	35,000					
Physics Machine Shop	18-0017-34	175,000	175,000					
Greenhouse Fee	18-0024-08	75,930	75,930					
Graphic Arts	18-0024-05	5,109	5,109					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		1,047,245	1,047,245					
PHARMACY, COLLEGE OF Theraputex Pre-Clinical Core Lab	18-0017-60	252,792	252,792					

The University of Texas at Austin
 2020-21 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			
Ti3d Automation Facility Service Center	18-0024-20	65,000	65,000					
PHARMACY, COLLEGE OF SUBTOTAL		317,792	317,792					
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	302,030	302,030					
Ehs Services	18-0001-40	201,158	201,158					
Bio-Safety Cabinet Services	18-0001-45	40,000	40,000					
U T Copy Centers	18-0003-02	2,400,000	2,400,000					
Txshop	18-0003-51	48,175	48,175					
U T P D - Campus Security - University Police Overtime Revolving Fund	18-0015-21	1,635,000	1,635,000					
Security At U.T. System	18-0015-30	688,494	688,494					
I T S Operations	18-0017-00	28,631,623			(24,507,537)	4,124,086		4,124,086
Data Center	18-0017-05	663,780	1,557,898		894,118			
N T Cabling Construction	18-0017-25	1,892,982	1,892,982					

The University of Texas at Austin
 2020-21 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	3,378,506	3,378,506					
Info Technolgy Services Residential Network - Resnet	18-0017-41	1,102,501	1,102,501					
Its Managed Services	18-0017-42	282,360	282,360					
Its Networking Telecommunications Voice Services	18-0017-43	2,574,408	2,574,408					
Its N T Building Security	18-0017-45	1,781,861	2,608,573		826,712			
Its N T Warehouse	18-0017-46	1,245,000	1,245,000					
N T Pass-Through	18-0017-47	595,152	595,152					
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	623,048	623,048					
University Printing Services	18-0022-05	4,300,000	4,300,000					
University Mail Service	18-0022-08	1,900,000	1,900,000					
Eis1 Applications General Operations	18-1000-00		11,731,605		11,731,605			
Its Customer Support Services Operations	18-1000-01		3,094,353		3,094,353			
Its Network And Telecommunications Operations	18-1000-02		5,497,666		5,497,666			
University Data Center Operations	18-1000-04		1,145,578		1,145,578			

The University of Texas at Austin
 2020-21 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			
Utilities Plant Revolving Fund	18-2000-00	61,787,046	45,594,675	(8,012,686)	(1,431,856)	6,747,829		6,747,829
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	716,085	716,085					
Info Technology Services Austin Disk	18-2300-65	95,817	95,817					
Its Vmu Service Center	18-2300-75	2,000,000	2,000,000					
Its Applications Contracts	18-2300-80	954,950	954,950					
I T S - U.T. System Office Of Telecommunication Services	18-2302-00	3,267,461	3,267,461					
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	3,409,466	3,409,466					
Capital Planning And Construction	18-8640-61	4,990,545	5,785,036			(794,491)	794,491	
Design Services Center	18-8640-62	739,137	739,137					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		146,633,688	125,794,217	(8,012,686)	(2,749,361)	10,077,424	794,491	10,871,915

VICE PRESIDENT FOR RESEARCH

The University of Texas at Austin
 2020-21 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			
Animal Resources Center	18-0001-03	2,301,833	2,301,833					
Arl-Vehicles	18-0001-05	80,859	80,859					
Applied Research Laboratories-Machine Shop	18-0001-18 Revolving Account	161,921	161,921					
Lake Travis Test Station Divers Operations	18-0001-23	236,603	236,603					
Applied Research Laboratories-Computer Equipment	18-0001-24 Depreciation	750,000	750,000					
A R L - P D C Prorated Direct Costs	18-0001-25	22,787,471	22,787,471					
Applied Research Laboratories-General Stock	18-0001-28	142,000	142,000					
University Of Texas Microarray Core Facility	18-0003-30	66,953	66,953					
I C M B - D N A Sequencing	18-0008-30	432,720	432,720					
Confocal Microscope	18-0008-35	332,910	332,910					
Transgenic Mouse Facility	18-0008-50	51,157	51,157					
Icmb Storeroom	18-0008-55	741,020	741,020					
Electronics And General Repair Shop	18-0014-65	82,193	82,193					
Pharmacy Analytical Services	18-0017-50	217,311	217,311					
School Of Biological Sciences - Storeroom	18-0024-06	442,343	442,343					

The University of Texas at Austin
 2020-21 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			
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	1,365,893	1,365,893					
Tacc Data Services	18-1200-00	182,137	182,137					
A R L - Absent Time Pool	18-9999-00	11,678,900	11,678,900					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		42,054,224	42,054,224					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		198,610,684	177,771,213	(8,012,686)	(2,749,361)	10,077,424	794,491	10,871,915

Designated Funds

The University of Texas at Austin

2020-21 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								
Fringe Mitigation For Non 26 Accounts	19-1000-01							
Architecture Revolving Fund	19-1410-23	2,887	2,743		(144)			
Architecture - Design Workshop Fees	19-1410-28		133,224		133,224			
Architecture - Placement Fee	19-1410-30		68,771		68,771			
Architecture Professional Residency Administration	19-1410-32	20,000	19,000		(1,000)			
Architecture - Instructional Technology Fee	19-1410-35		252,185		252,185			
Architecture - Visual Arts Fee	19-1410-36		1,500		1,500			
Architecture - Advising Fee	19-1410-38		291,862		291,862			
Architecture - Materials Lab Fee	19-1410-46		20,000		20,000			
Arch - Virtual Career Fair	19-1410-47	27,217	25,856		(1,361)			
Computer Lab Revolving Account	19-1410-50	200,000	190,000		(10,000)			
Operational Initiatives	19-1415-07		73,803		73,803			
Architecture - Flat Rate Tuition Fee Distribution	19-5100-05							
Lady Bird Johnson Wildflower Center	19-7250-01	2,908,059	2,908,059					

The University of Texas at Austin
2020-21 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School Of Architecture - Special Reserves-Research Support	19-7940-00 14-7480-00		46,567		46,567			
Endowment Compliance Fund - Architecture	19-9100-01		25,000		25,000			
ARCHITECTURE, SCHOOL OF SUBTOTAL		3,158,163	4,058,570		900,407			
BUSINESS, MCCOMBS SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-05		1,697,546		1,697,546			
Pdc - Professional Education Programs	19-1700-05	1,000,000	670,934		(329,066)			
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		1,294,115		1,294,115			
Ms Business Analytics Program	19-2285-19	2,215,000	1,086,370		(1,128,630)			
Red McCombs School Of Business - Graduate Career Services Fee	19-2285-21		850,313		850,313			
Red McCombs School Of Business - M S B Foundation Media Revolving Publication Fund	19-2285-22	36,000	34,286		(1,714)			
Red McCombs School Of Business - Professional Continuing Education - Executive Education Programs	19-2285-23	4,100,000	3,381,722		(718,278)			
Texas Executive Mba Program	19-2285-24	5,503,750	3,761,795		(1,741,955)			

The University of Texas at Austin

2020-21 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	1,677,773		(294,293)	(1,814,566)	1,814,566	
Red McCombs School Of Business - M B A Application Fee	19-2285-27		208,086		208,086			
Red McCombs School Of Business - International Programs In Business	19-2285-28	1,298,097	1,136,149		(161,948)			
Red McCombs School Of Business - Graduate Business Advising Fee	19-2285-30		573,784		573,784			
Red McCombs School Of Business - C B A G S B Instructional Technology Fee	19-2285-31		598,418		116,095	(482,323)	482,323	
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		26,787		26,787			
Red McCombs School Of Business - Undergraduate Business Advising Fee	19-2285-40		963,489		963,489			
Red McCombs School Of Business - Undergraduate Career Services Fee	19-2285-41		702,442		702,442			
Red McCombs School Of Business - Multimedia Laboratory	19-2285-42		1,406,943		1,406,943			
Red McCombs School Of Business - M S B Career Expo	19-2285-44	335,000	319,048		(15,952)			
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		442,410		442,410			

The University of Texas at Austin
 2020-21 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		341,446		341,446			
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		143,234		143,234			
Department Of Management - Dean's Allocations	19-2285-57		119,358		119,358			
Red McCombs School Of Business Irom Dept	19-2285-58		179,951		179,951			
Red McCombs School Of Business Department Of Marketing	19-2285-59		98,146		98,146			
Red McCombs School Of Business - Financial Trading Center Revolving Fund	19-2285-69		419,688		419,688			
Advancement Services	19-2285-75		427,598		427,598			
M S B G S B Incidental Course Fees	19-2285-79							
Ford Career Center -M.P.A. P.P.A.	19-2285-81		242,388		242,388			
Red McCombs School Of Business - Business Honors Program Support	19-2285-82		143,242		143,242			
Ford Career Center - Mpa Ppa Promotion	19-2285-83		19,674		19,674			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - M P A P P A	19-2285-84 Advising Fee		386,463		386,463			
Mpa Events	19-2285-86	75,000	71,429		(3,571)			
A C C - M P A Orientation Fee	19-2285-91		12,680		12,680			
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	9,622,410	5,104,111		(4,518,299)			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	6,332,450	4,608,100		(1,724,350)			
Red McCombs School Of Business - M P A Application Fee	19-2285-97		16,514		16,514			
Center For Customer Insight And Marketing Solutions	19-2285-99	4,200	4,600		(230)	(630)	630	
Red McCombs School Of Business - I-T E C Computer Services Office Management	19-2286-00		397,995		397,995			
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		521,996		521,996			
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		934,813		934,813			
Houston Executive M B A	19-2286-12	8,746,110	4,401,571		(4,344,539)			
Corporate Relations	19-2286-15		363,940		363,940			
Annual Giving	19-2286-16		144,160		144,160			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Development	19-2286-17		1,157,042		1,157,042			
McCombs School Alumni Affairs	19-2286-22		293,328		293,328			
Ford Career Center Revolving Fund	19-2286-26		102,392		102,392			
Halliburton Summer Business Foundations Institute	19-2286-27	516,000	390,330		(125,670)			
Financial Trading Room And Conference Room Maintenance	19-2286-29	57,980	55,219		(2,761)			
Department Of Business, Government And Society -	19-2286-32 Dean's Allocations		38,499		38,499			
M.S.T.C. Program	19-2286-33	4,688,000	2,952,301		(1,735,699)			
Ms Finance Program	19-2286-37	2,527,500	1,238,185		(1,289,315)			
Bba Operations	19-2286-41		764,398		764,398			
Bba Program Office Revolving Fund	19-2286-42		28,810		28,810			
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	957,500	634,399		(323,101)			
Center For Global Business Revolving Fund	19-2286-50		191,254		191,254			
Student Success Program - McCombs School	19-2286-52	157,519	157,519					
Ms Information Technology Management Program	19-2286-53	439,000	292,719		(146,281)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
G S G - Graduate Programs Revolving Fund	19-2286-54		212,943		212,943			
Ms Programs Operations	19-2286-57		2,672,119		496,686	(2,175,433)	2,175,433	
Ut Central Development Office Support	19-2286-58		65,000		65,000			
Chief Marketing Office For McCombs School	19-2286-63		2,159,276		2,159,276			
Digital Marketing Strategy And Operations	19-2286-69		926,155		926,155			
Tower Fellows Program	19-2286-71	676,000	643,809		(32,191)			
Red McCombs School Of Business - Texasplus Program Fee	19-2286-90		356,432		356,432			
Mba Orientation Fee - Non-Flat Rate Tuition	19-2286-91	250,000	250,000					
Mba Admissions And Marketing	19-2286-92		2,964,199		2,964,199			
Texas Plus Programs Non-Flat Fee	19-2286-93		386,712		386,712			
Graduate Business Career Services Non-Flat Fee	19-2286-94		1,217,533		1,217,533			
Energy Management Certificate Program	19-2287-10	40,000	38,095		(1,905)			
McCombs Dean's Office - Operations	19-2287-13		1,076,313		1,076,313			
McCombs Hr For Staff - Operations	19-2287-14		304,582		304,582			
Business Options	19-2287-16		103,086		103,086			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10							
Ms Health Care Transformation Program	19-5602-23	50,000			(50,000)			
College Of Business Administration- Special Reserves-Research Support 14-7481-29	19-7942-00		52,445		52,445			
Endowment Compliance Fund - Business	19-9100-03		144,300		144,300			
Red McCombs School Of Business Information Technology Services	19-9704-00		190,000		190,000			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL		50,324,016	64,206,091		9,409,123	(4,472,952)	4,472,952	
COMMUNICATION, MOODY COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-06		291,431		291,431			
Ut Peace And Conflict Resolution Summer Synposium	19-2240-37	26,000	24,742		(1,258)			
Course Specific Incidental Fees Advertising	19-2410-26		87,730		87,730			
A D V Graduate Advising And Administration	19-2410-33		16,724		16,724			
Course Specific Incidental Fees School Of Journalism	19-2420-24		27,711		27,711			
Journalism-Graduate Advising And Administration	19-2420-33		11,892		11,892			
Knight Center Operational Account	19-2420-38	225,000	215,315		(9,685)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Workshops And Conferences	19-2430-00	135,000	128,587		(6,413)			
Radio-Television-Film - Miscellaneous Income	19-2430-23	45,000	45,000					
Course Specific Incidental Fees Radio - T V - Film	19-2430-26		183,575		183,575			
Other Fees								
R T F - Graduate Advising And Administration	19-2430-33		14,190		14,190			
Communication Studies - National Institute In Forensics	19-2440-28	750,000	715,837		(34,163)			
Speech Communication-Graduate Advising And Administration Fee	19-2440-33		10,873		10,873			
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		20,361		20,361			
Strauss Institute General Funds Account	19-2490-10		255,153		255,153			
Business Services	19-2495-23		487,194		487,194			
Communication - Undergraduate Advising Fee	19-2495-25		1,274,387		1,274,387			
Communication Learning Equipment Fee	19-2495-27		759,141		759,141			
Communication - Instructional Technology Fee	19-2495-32		1,847,851		1,847,851			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
U T In L A - Housing	19-2495-34	500,000	500,000					
U T In L A - Program	19-2495-35	425,000	424,501		(499)			
Renovation Holding Account - Non-Admin Fee	19-2495-48		1,086		1,086			
Facilities Maintenance	19-2495-49		138,250		138,250			
Healthcomm - Income Account	19-2495-53	50,000	47,500		(2,500)			
Ut In Ny - Program	19-2495-65	990,000	990,000					
Utny - Housing	19-2495-66	969,750	969,750					
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		176,424		176,424			
Endowment Compliance Fund Communication	19-9100-05		128,426		102,900	(25,526)	25,526	
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		10,075,750	16,541,870		6,440,594	(25,526)	25,526	
EDUCATION, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-07				230,593	230,593		230,593
C I - Instruction	19-2605-03		4,581,181		4,581,181			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
C I - Instruction Support	19-2605-04		497,611		497,611			
Elp - Instruction	19-2614-03		2,594,741		2,594,741			
Elp - Instruction Support	19-2614-04		231,554		231,554			
Community College Survey Of Student Engagement C C S S E	19-2614-20	3,000,000	3,114,292		(154,215)	(268,507)	268,507	
Education - National Conference On Teaching Excellence	19-2614-25	625,000	778,944		(158,905)	(312,849)	380,907	68,058
Edp - Instruction	19-2620-03		3,278,497		3,310,747	32,250		32,250
Edp - Instruction Support	19-2620-04		357,690		363,888	6,198		6,198
Khe - Instruction	19-2635-03		3,814,454		3,858,528	44,074		44,074
Khe - Instruction Support	19-2635-04		707,238		707,238			
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	125,000	104,166		(5,208)	15,626		15,626
Education-Learning Technology Center Usage Fee	19-2638-22		991,296		991,296			
Coe Ofc Of Instr Innovation - Fee	19-2638-27		345,144		345,144			
Coe Communications - Fee	19-2638-29		419,274		419,274			
Spe - Instruction	19-2640-03		1,975,101		1,975,101			
Spe - Instruction Support	19-2640-04		204,087		204,087			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The Dean Of Education	19-2665-00							
Szb Building Operations	19-2665-02		332,341		332,341			
Office Of The Dean Of Education	19-2665-11		1,155,618		1,255,618	100,000		100,000
Dean's Excellence Fund	19-2665-12				(2,210,379)	(2,210,379)	2,210,379	
Instructional Reserves	19-2665-13		1,998,276		1,998,276			
Education - Field Experiences Fee	19-2665-28		409,133		409,133			
Education - Advising Fee	19-2665-29		518,464		518,464			
Coe Development - Operations	19-2665-68		469,947		469,947			
Educator Prep Admin - Operations	19-2665-83		225,856		225,856			
Business Services Hr Finance Operations	19-2665-85		761,560		809,560	48,000		48,000
Equity Outreach - Operations	19-2665-86		24,500		24,500			
Ors Operations	19-2665-87		598,531		598,531			
Education - Career Services Fee	19-2670-21		148,458		148,458			
Trc Data Center	19-7492-04	100,000	95,000		(5,000)			
College Of Education-Special Reserves- Research Support	19-7948-00 14-7482-81		942,259		942,259			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Education	19-9100-06		32,700		32,700			
EDUCATION, COLLEGE OF SUBTOTAL		4,120,000	31,975,825		25,653,269	(2,202,556)	2,859,793	657,237
ENGINEERING, COCKRELL SCHOOL OF Fringe Mitigation For Non 26 Accounts	19-1000-08							
Aerospace Engineering - Instructional Resources Fee	19-3005-25		524,706		524,706			
Chemical Engineering - Instructional Resources Fee	19-3025-25		497,494		497,494			
Civil Engineering - Instructional Resources Fee	19-3030-25		689,724		689,724			
Electrical And Computer Engineering - Miscellaneous Income	19-3055-23	20,000	19,048		(952)			
Electrical Computer Engineering - Instructional Resources Fee	19-3055-25		1,341,839		1,341,839			
Engineering - Option I I I Executive Software Engineering Class 2003	19-3055-76	839,800	761,167		(78,633)			
Option III Mechanical Engineering	19-3055-81	408,000	383,214		(24,786)			
Option III Electrical Computer Engineering	19-3055-82	63,000	102,952		39,952			
Sff Symposium	19-3075-11	105,000	100,000		(5,000)			
Mechanical Engineering - Instructional Resources Fee	19-3075-25		908,394		908,394			
Texas Materials Institute - M S E - Learning Resource Center Fee	19-3076-21		22,768		22,768			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Petroleum Engineering - Instructional Resources Fee	19-3085-25		369,019		369,019			
The University Of Trinidad And Tobago Agreement With Curriculum And Program Development	19-3085-31 U T A		2,884			(2,884)	2,884	
Engineering - Special Equipment	19-3095-20		500,000		500,000			
Engineering Undergraduate Instructional Resources Fee	19-3095-21		1,071,977		1,071,977			
Engineering Undergraduate Placement Fee	19-3095-22		331,545		331,545			
I T G Instructional Resources Fee	19-3095-25		1,187,784		1,187,784			
Engineering Undergraduate Advising Fee	19-3095-26		1,072,516		1,072,516			
International Engineering Programs	19-3095-29	1,600,000	1,600,000					
Engineering Co-Op Program Income	19-3095-32	75,000	71,428		(3,572)			
Faculty Innovation Center	19-3095-33		485,036		485,036			
Faculty Innovation Center Income	19-3095-34	130,000	130,000					
Engineering Career Assistance Center Expo Income	19-3095-37	160,000	152,381		(7,619)			
Dean Of Engineering Special Equipment	19-3095-41		674,000		674,000			
Student Engineering Council Career Expo	19-3095-42	350,000	333,333		(16,667)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Center For Lifelong Engineering Education - Administrative Expenses	19-3095-51		395,883		395,883			
Center For Lifelong Engineering Education -Short Course	19-3095-52	1,046,719	633,443		(413,276)			
Engineering - Option I I I, Executive Engineering Management - Class 2001	19-3095-54	705,600	560,524		(145,076)			
Miscellaneous Clee Conferences	19-3095-56	238,500	227,143		(11,357)			
Interinstitutional Department	19-3097-22		84,000		84,000			
B M E - Instructional Resources Fee	19-3097-25		313,451		313,451			
Engineering - Flat Rate Tuition Fee Distribution	19-5100-25		614,060		614,060			
Cse - Sponsored Engineering Student Organizations	19-6000-02	100,000	100,000					
Uteach Engineering Engineer Your World Operating Account	19-7474-40	500,000	500,000					
Continuing Education -Petroleum Extension Service - Training Schools	19-7840-56	1,020,650	972,048		(48,602)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	385,652	191,097		(194,555)			
Petex - Digital Training	19-7840-59	286,070	210,096		(75,974)			
Petex - West Texas Training Center	19-7840-61	80,750	76,905		(3,845)			
Petex - General And Administrative Expenses	19-7840-62		234,100		234,100			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Health And Safety Training	19-7890-77	52,634	50,128		(2,506)			
Special Reserves Research Development And Support 20-7489-50	19-7900-04 14-7483-02		5,008,640		5,008,640			
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		1,183,387		1,183,387			
Engineering - Department Research Development And Support	19-79XX-XX		895,060		895,060			
Endowment Compliance Fund - Engineering	19-9100-07		166,000		166,000			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		8,167,375	25,749,174		17,578,915	(2,884)	2,884	
FINE ARTS, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-09		201,613		201,613			
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		17,279		17,279			
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	600,000	569,999		(30,000)	1		1
Sarah And Ernest Butler School Of Music - Services Fee	19-3460-30		173,646		173,646			
Sarah And Ernest Butler School Of Music - Student Ensembles (Performances) - Miscellaneous	19-3460-34	55,000	52,250		(2,750)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		219,358		219,358			
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		387,390		387,390			
Sdct-Sch Of Design Entertainment Tech	19-3470-10		29,527		29,527			
Design Creative Technology Business Entities Programs, Trainings, And Workshops	19-3470-11	683,360	650,818		(32,542)			
Option III Ma In Design	19-3470-12	233,541	222,420		(11,121)			
Performing Arts Center	19-3475-21	12,493,473	12,047,425	(296,048)	(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		21,005		21,005			
Art Supplies Fee	19-3490-24		44,723		5,558	(39,165)	39,165	
Student Advising And Career Professional Program Services	19-3490-35		561,888		561,888			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Art Studio Service Fee	19-3490-37		143,499		143,499			
Art And Art History - Wood Shop Services Fee	19-3490-38		45,238		48,774	3,536		3,536
Art And Art History - Design Media Center Fee	19-3490-39		48,600		48,600			
Dean's Advisory Council Meeting Expenses	19-3490-42	20,000	20,000					
Instructional Information Technology And Equipment	19-3490-45		1,037,915		1,037,915			
Theatre And Dance - Performance And Production Fee	19-3490-46		121,132		121,132			
Art - Equipment Fee	19-3490-49		87,605		87,605			
T D - Equipment Fee	19-3490-50		87,133		87,133			
Art - Instructional Technology Fee	19-3490-55		13,085		13,085			
Theatre And Dance - Building Services Fee	19-3490-56		41,165		41,165			
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		166,917		166,917			
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		8,789		8,789			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Fine Arts	19-9100-09		67,300		67,300			
Music - Information Technology	19-9708-02		44,894		44,894			
FINE ARTS, COLLEGE OF SUBTOTAL		14,750,874	17,872,905	(296,048)	3,382,451	(35,628)	39,165	3,537
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-02		721,169		721,169			
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	109,750	109,750					
Evs Course Fees	19-1812-25	10,500	10,500					
Geol- Advising And Placement Fee	19-1812-27		467,757		467,757			
Geol-Flat Rate Tuition Distribution	19-1812-28		164,753		164,753			
Environmental Sciences Evs Program	19-1812-42		45,000		45,000			
Jsg - Development Enhancement Funds	19-1824-38		125,000		125,000			
Jackson School Of Geosciences Flat Rate Tuition	19-5100-96							

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bureau Of Economic Geology-Programs	19-7469-03 Revolving Publications	87,020	82,020		(5,000)			
Bureau Of Economic Geology-Programs	19-7469-04 Core Research	158,116	150,316		(7,800)			
Bureau Of Economic Geology-Programs	19-7469-09 Well Log Facility	12,000	11,400		(600)			
Bureau Of Economic Geology - Cee	19-7469-20 Conference Income	10,000	9,500		(500)			
Jsg Research Support Development	19-7958-00 14-7489-90		133,020		133,020			
Research Support And Development - Geological (14-7487-10)	19-7958-01 Sciences		630,531		480,531	(150,000)	150,000	
Special Reserves - Research Support	19-7958-02 14-7487-11		509,091		509,091			
Beg - Research Development Support	19-7958-03 14-7480-50		694,857		694,857			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		79,400		79,400			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		387,386	4,003,932		3,466,546	(150,000)	150,000	
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Foreign Student Application Fees	19-0235-14	1,550,000	1,350,421		(199,579)			
Graduate Application Fees	19-0235-16	750,000	652,320		(97,680)			
Graduate Mba Mpa Application Fees	19-0235-18	230,000	5,400		(224,600)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fringe Mitigation For Non 26 Accounts	19-1000-18		75,799		75,799			
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		16,564		16,564			
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		222,443		222,443			
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		132,356		132,356			
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		178		178			
Endowment Compliance Fund - Graduate Studies	19-9100-22		16,200		16,200			

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DESIGNATED FUNDS

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		39,694		39,694			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		2,538,000	5,715,824		3,177,824			
INFORMATION, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-11							
School Of Information - Placement Fees	19-4210-22		107,715		107,715			
School Of Information - Course Specific Incidental Fees	19-4210-24		38,194		38,194			
Info - Program Enhancement	19-4210-26		58,376		58,376			
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			
Info - Travel Support Funds	19-4210-48		14,212		14,212			
School Of Information - Flat Rate Tuition	19-5100-40		10,840		10,840			
School Of Information - Research - Indirect Cost Return (14-7486-00)	19-7956-00		55,394		55,394			
Endowment Compliance Fund - Information School	19-9100-11		7,200		7,200			
Information - Technology Vision Funds	19-9711-00		106,188		106,188			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INFORMATION, SCHOOL OF SUBTOTAL			625,525		625,525			
LAW, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-10		1,544,852		1,544,852			
Law School Excellence Funds	19-3810-00		817,762		817,762			
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 Sch1 Acad. Excellence - Bobbitt	19-3810-06		10,000		10,000			
Law Sch1 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		4,135,888	250,000		250,000
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			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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)			
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		1,057,258		1,057,258			
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	2,800	2,660		(140)			
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		406,244		406,244			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Optional Exam Software	19-3810-39	30,000	30,000					
Law-Variou Journals And Programs Hispanic Law Journal	19-3810-42	3,000	2,857		(143)			
Law-Variou Journal And Programs Intellectual Property Law Journal	19-3810-43	10,000	9,524		(476)			
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		1,025,507		1,025,507			
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		2,308,097		2,308,097			
Actual Innocence Clinic	19-3810-71		3,000		3,000			
Capital Punishment Clinic	19-3810-72		15,000		15,000			
Domestic Violnce Clinic	19-3810-73		23,000		23,000			
Immigration Law Clinic	19-3810-74		20,000		20,000			
Community Development Clinic	19-3810-76		7,000		7,000			
Environmental Clinic	19-3810-77		7,000		7,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Housing Clinic	19-3810-78		250		250			
Juvenile Justice Clinic	19-3810-79		350		350			
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	60,000	57,143		(2,857)			
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		686,970		686,970			
And Alumni Development Dt	19-3811-40		1,075,785		1,075,785			
Clinical Clinical Support Dt	19-3811-41		890,027		890,027			
Communications Dt	19-3811-42		240,513		240,513			
Dean's Office Dt	19-3811-44		1,224,123		1,224,123			
Facilities Dt	19-3811-45		522,385		522,385			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate And International Programs Dt	19-3811-46		398,426		398,426			
Mentoring Program Dt	19-3811-47		164,222		164,222			
Special Events Dt	19-3811-48		138,000		138,000			
Student Affairs Office Dt	19-3811-49		724,450		724,450			
Trial Advocacy Dt	19-3811-50		142,211		142,211			
Faculty Teaching And Support Dt	19-3811-52		18,101,954		18,101,954			
Business Services Dt	19-3811-53		832,425		832,425			
Law - Faculty Support	19-3811-54		350,000		350,000			
Law - Faculty Assistants	19-3811-55		796,806		796,806			
Dt Judicial Clerkship Program	19-3811-56		143,009		143,009			
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		86,186		86,186			
Law-Special Reserves-Research Support	19-7960-00 14-7484-75		7,045		7,045			
Endowment Compliance Fund - Law	19-9100-12		54,600		54,600			

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DESIGNATED FUNDS

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 - Resident	19-9235-99		660,000		660,000			
Law School - Texas Public Education Grant Program - Law - Non - Resident	19-9236-01		9,000		9,000			
LAW, SCHOOL OF SUBTOTAL		4,704,800	44,845,513		40,390,713	250,000		250,000
LIBERAL ARTS, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-04		789,960		789,960			
Pre Post College Pgms	19-1600-01	415,000	375,234		(39,766)			
College Of Liberal Arts - Liberal Arts Program Support	19-1600-20		297,649		297,649			
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)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
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	950		(175,050)			
Hdo - Masters Of Arts Degree Program	19-1672-34	1,183,500	1,031,510		(151,990)			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts Flat Rate Tuition Fee Distribution	19-5100-35		2,422,196		2,422,196			
Center For Instructional Technologies	19-5850-00		866,037		866,037			
Tarl Revolving Account	19-7402-01	170,102	161,596		(8,506)			
Liberal Arts - Latin American Studies External Publications Account	19-7477-51	3,500	3,333		(167)			
Liberal Arts-Special Reserves-Research Support And Development 14-7485-01 And 20-7417-01	19-7965-00		1,234,021		1,234,991	970		970
Research Support Development - Psychology 14-7485-8020-74 27-01	19-7965-72		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		122,777		122,777			
Anthropology Instructional Resource Fee	19-9716-02		210,762		210,762			
Uteach Liberal Arts Instructional Resource Fee	19-9716-04		318,857		318,857			
Center For Asian American Studies Instructional Resource Fee	19-9716-07		60,522		60,522			
Asian Studies Instructional Resource Fee	19-9716-09		111,768		111,768			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts Honors Instructional Resource Fee	19-9716-11		111,757		111,757			
Center For Women's And Gender Studies - Instructional Resource Fee	19-9716-12		111,809		111,821	12		12
Humanities Honors Instructional Resource Fee	19-9716-13		8,221		8,221			
Classics Instructional Resource Fee	19-9716-16		21,414		21,414			
Economics Instructional Resource Fee	19-9716-24		9,414		9,414			
English Instructional Resource Fee	19-9716-26		187,961		187,961			
Rhetoric Composition Instructional Resource Fee	19-9716-27		229,442		229,442			
Center For African American Studies Instructional Resource Fee	19-9716-28		58,534		69,042	10,508		10,508
Center For Mexican American Studies Instructional Resource Fee	19-9716-29		55,819		55,819			
French & Italian Instructional Resource Fee	19-9716-30		92,810		92,810			
Computer Writing Research Lab Instructional Resource Fee Account	19-9716-31		87,692		87,692			
Geography Instructional Resource Fee	19-9716-32		172,446		172,446			
Germanic Studies Instructional Resource Fee	19-9716-40		107,276		107,276			
Government Instructional Resource Fee	19-9716-44		176,576		176,576			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ltec - Ir - Lang Tech Ctr	19-9716-45		18,895		18,895			
History Instructional Resource Fee	19-9716-48		169,362		169,362			
Laits Instructional Resource Fee	19-9716-52		1,246,316		1,246,316			
Air Force Science Instructional Resource Fee	19-9716-54		47,878		47,878			
Military Science Instructional Resource Fee	19-9716-55		52,033		52,033			
Naval Science Instructional Resource Fee	19-9716-56		57,272		57,272			
Linguistics Instructional Resource Fee	19-9716-58		117,411		117,411			
Middle Eastern Languages Cultures Instructional Resource Fee	19-9716-62		83,754		83,754			
Philosophy Instructional Resource Fee	19-9716-64		84,631		84,631			
Plan II Honors Instructional Resource Fee	19-9716-68		180,375		180,375			
Psychology Instructional Resource Fee	19-9716-72		249,106		249,106			
Sociology Instructional Resource Fee	19-9716-82		176,854		176,854			
Nais Ir Fee	19-9716-83		43,828		43,828			
Spanish Portuguese Instructional Resource Fee	19-9716-86		173,394		173,394			
Liberal Arts Academic Initiative	19-9717-00		250,000		250,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts Advising Fee Transitioned From	19-9719-00 19-160021		1,410,698		1,410,698			
Undergraduate Writing Center Fee (Formerly	19-9719-03 19-1600-29)							
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		39,364		39,364			
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		63,333		63,333			
Incidental Course Fees Formerly	19-9719-15 19-1640-22		500		500			
Fee-Laits Formerly	19-9719-17 19-1652-00		2,534,677		2,534,677			
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			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
D1a - Instructional Technology Fee (Formerly	19-9719-20 19-1600-30)							
D1a - Placement Fee Formerly	19-9719-21 19-1600-28				50,791	50,791		50,791
Psychology - Incidental Course Fees Formerly	19-9719-22 19-1672-22		22,032		22,032			
Txpc-Fee Formerly	19-9719-23 19-1600-26		161,517		161,517			
Liberal Arts Career Services Formerly	19-9719-25 19-1666-20		606,349		606,349			
Drc-Undergraduate Writing Ctr Fee Formerly	19-9719-28 19-1627-25		679,042		679,042			
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		112,115		112,115			
D1a Peer Mentor Center	19-9719-89		53,086		53,086			
Advising Its Support	19-9719-90		183,952		183,952			
His Adv Fee Pod 1	19-9719-91		196,514		196,514			
D1a Adv Fee Pod 2	19-9719-92		229,938		229,938			
D1a Adv Fee Pod 3	19-9719-93		237,678		237,678			
D1a Adv Fee Pod 4	19-9719-94		274,095		274,095			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
D1a Adv Fee Pod 5	19-9719-95		156,051		156,051			
D1a Adv Fee Pod 6	19-9719-96		246,680		246,680			
D1a Adv Fee Pod 7	19-9719-97		230,309		230,309			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,552,695	23,967,333		19,476,919	62,281		62,281
MEDICAL SCHOOL, DELL								
Dpri Operations And Research Support	19-0206-04		765,340		765,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		1,959,306		1,959,306			
Dms - Ut Grant	19-0782-22		289,000		289,000			
Dell Medical School - Flat Rate Tuition	19-5100-56							
Women's Health Clinical Services	19-5500-08	2,046,736	2,046,736					
Population Health Clinical Services	19-5500-12	714,775	714,775					
Seton Utility Infrastructure - Seton Ground Lease	19-5600-21	934,177	586,687	(347,490)				
Dell Medical School - Central Health District Funding	19-5600-22	35,000,000	600,000		(34,400,000)			
Dmme-Medical Education -Partners-Seton	19-5600-30	1,488,896	1,488,896					
Medical Education-Central Health Funding	19-5600-31		1,150,000		1,150,000			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Business Affairs-Central Health Funding	19-5600-32		700,000		700,000			
Research - Central Health Funding	19-5600-36		800,000		800,000			
Dms - Business Affairs Discretionary Funds	19-5600-37	4,800,000	4,800,000					
Health Disparities Clinical Services	19-5600-50	83,070	83,070					
Neurology Clinical Services	19-5600-54	611,669	611,669					
Dell Medical School - Designated Tuition	19-5600-64		2,010,049		2,010,049			
Dell Medical School - Malpractice Insurance	19-5600-65		4,700		4,700			
Dell Medical School - Student Resources And Support Fee	19-5600-66		247,500		247,500			
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			
Dih Consulting Services	19-5600-79	400,000	400,000					
Value In Health And Care Special Projects	19-5600-85	250,000	250,000					
Dmne-Stroke Institute	19-5601-10	550,485	550,485					
Diagnostic Medicine Central Health Funding	19-5601-18		300,000		300,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uthealth Austin Base Clinical Income	19-5601-35		7,134,247		7,134,247			
Uthealth Austin Msk Ipu Clinical Income	19-5601-36	2,269,979			(2,269,979)			
Uthealth Austin Wh Ipu Clinical Income	19-5601-37	1,951,928			(1,951,928)			
Uthealth Austin Worklife Solutions Ipu Clinical Income	19-5601-38	570,169			(570,169)			
Ophthalmology Central Health Funding	19-5601-42		500,000		500,000			
Uthealth Austin Base Ch	19-5601-44		5,032,073	(1,867,927)	6,900,000			
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	206,042			(206,042)			
Utha - Multiple Sclerosis Ipu	19-5601-49	208,631			(208,631)			
Utha - Core Imaging Clinical Services	19-5601-50	454,816			(454,816)			
Utha - Cognitive Impairment Ipu	19-5601-58	269,860			(269,860)			
Internal Medicine - Affiliated Partners - Cuc	19-5601-63	579,535	579,535					
Internal Medicine - Affiliated Partners - Seton	19-5601-64	576,429	576,429					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Surgery - Partners - Intel. Anesthesia Res.	19-5601-66	97,200	97,200					
Surgery - Partners - Seton	19-5601-68	1,927,454	1,927,454					
Women's Health - Partners - Travis County Jail	19-5601-69	8,416	8,416					
Women's Health - Partners - Cuc	19-5601-72	89,025	89,025					
Affiliated Partners - University Of Pennsylvania	19-5601-76	75,533	75,533					
Dmns - Neurosurgery-Central Health Funds	19-5601-88		500,000		500,000			
Mdsc-Ambulatory Surgical Center	19-5601-89			(1,018,204)	1,018,204			
Surgery - Pediatric Congenital Cardiothoracic Surgery	19-5601-97	11,529,698	11,529,698					
Ph - Spielberg Contracted Funds	19-5601-98	58,825	58,825					
Uthealth Austin - Msk Ch	19-5602-00		2,200,000		2,200,000			
Utha - Primary Care Ch	19-5602-04		310,000		310,000			
Utha - Pain Ipu Clinical Income	19-5602-06	121,046			(121,046)			
Utha - Primary Care Ipu Clinical Income	19-5602-07	238,927			(238,927)			
Utha - Psychiatry Ipu Clinical Income	19-5602-08	38,216			(38,216)			
It Clinical Apps Ccc	19-5602-18		1,000,000		1,000,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uthealth Austin - Wh Ch	19-5602-30		1,500,000		1,500,000			
Utha - Pain Ipu Clinical Income	19-5602-36	2,355			(2,355)			
Utha - Primary Care Ipu Clinical Income	19-5602-37	218,011			(218,011)			
Utha - Psychiatry Ipu Clinical Income	19-5602-38	493,662			(493,662)			
Strategy Community Impact Ccc	19-5602-56		800,000		800,000			
Pediatrics Ccc Clinical	19-5602-61		2,500,000		2,500,000			
Ph Primary Care Ccc	19-5602-63		2,700,000		2,700,000			
Ph Community Engagement Ccc	19-5602-64		500,000		500,000			
Spc Ccc Clinical	19-5602-73		2,000,000		2,000,000			
Women's Health Ccc Clinical	19-5602-79		3,000,000		3,000,000			
Internal Med Ccc Clinical	19-5602-85		3,110,000		3,110,000			
Neurology Seton Research	19-5602-89	126,459	126,459					
Tx Shop - Surgery Perioperative Care	19-5603-02	60,000	60,000					
Pediatrics - Affiliate Partner Clinical	19-5603-08	397,485	397,485					
Women's Health Partners - Seton Clinical Administration	19-5603-09	243,093	243,093					
Seton Administrative - Surgery	19-5603-11	635,656	635,656					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Psychiatry - Integral Care Income	19-5603-12	1,424,486	1,424,486					
Psychiatry - Seton Income Admin	19-5603-13	104,052	104,052					
Neurology - Partners-Seton Clinical Admin	19-5603-14	239,232	239,232					
Neurology - Partners-Seton Education	19-5603-15	98,748	98,748					
Pain Ipu Ccc	19-5603-21		300,000		300,000			
Dmps - Psychiatry - Ahp Contracted Funds	19-5603-41	32,260	32,260					
Dmps - Nemeroff - Contracted Funds	19-5603-42	200,000	200,000					
Hhsc Dsrip Transition Plan Work Plan	19-5603-43	100,000	100,000					
Neurosurgery - Partners - Seton Pedi- Neuro Prg	19-5603-44	4,344,198	4,344,198					
Neur - Partners - Seton Pedi-Neuro Prg	19-5603-45	9,031,659	9,031,659					
Oncology Seton Research	19-5603-50	434,459	434,459					
Dmps - Pedi - Psychology	19-5603-51	4,751,745	4,751,745					
Seton Hospital Medicine Program	19-5603-52	7,847,456	7,847,456					
Ophthalmology Clinic Services	19-5603-53	201,825	201,825					
Utha - Med Spec Gastro	19-5603-55	76,333			(76,333)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utha - Med Spec Gastro Ccc	19-5603-56		180,000		180,000			
Utha - Med Spec Endo	19-5603-57	29,160			(29,160)			
Utha - Livestrong	19-5603-59	162,090			(162,090)			
Utha-Heartburn And Esophageal Disorders	19-5603-61	770,917			(770,917)			
Utha - Neurosurgery	19-5603-69	13,537			(13,537)			
Utha - Med Spec Inf Disease	19-5603-71	27,212			(27,212)			
Educational Contracts - Women's Health	19-5603-76	218,750	218,750					
Educational Contracts - Medicine	19-5603-77	90,633	90,633					
Educational Contracts - Surgery	19-5603-79	229,400	229,400					
Ascension Seton Women's Health Program	19-5603-84	6,774,187	6,707,967			66,220		66,220
Utha - Med Spec Derm	19-5603-97	24,542			(24,542)			
Ascension Seton Gastroenterology Program	19-5603-99	4,053,891	4,053,891					
Neurosurgery - Partners - Ascension Seton	19-5604-03	1,056,400	1,056,400					
Hhsc Austin State Hospital Phase Three	19-5604-05	467,954	467,954					
Utha Surgical Oncology	19-5604-08	5,018			(5,018)			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		8,000		8,000			
MEDICAL SCHOOL, DELL SUBTOTAL		115,267,490	117,424,644	(3,233,621)	5,456,995	66,220		66,220
NATURAL SCIENCES, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-03				73,368	73,368		73,368
College Readiness Services	19-1700-11	442,953	421,860		(21,093)			
Cns Undergraduate Education	19-1700-16		347,260		347,260			
Cns Diversity And Student Programs	19-1700-18		356,934		356,934			
Student Services Administration	19-1700-19		21,600		21,600			
Dns Student Records	19-1700-20		163,000		163,000			
Natural Sciences - Advising Fee	19-1700-21		1,896,072		1,896,072			
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		2,742,722		2,742,722			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cns Information Technology	19-1700-35		900,000		900,000			
Natural Sciences - Career Services	19-1700-36		375,291		375,291			
Natural Sciences Career Services Expo	19-1700-38	263,000	249,850		(13,150)			
Natural Sciences - Instructional Resource Fee - Biological Sciences	19-1700-39		864,768		864,768			
Natural Sciences - Instructional Resource Fee - Astronomy	19-1700-41		106,851		106,851			
Natural Sciences - Instructional Resource Fee - Chemistry	19-1700-42		844,807		844,807			
Natural Sciences - Instructional Resource Fee - Computer Sciences	19-1700-43		765,009		765,009			
Natural Sciences - Instructional Resource Fee - Human Ecology	19-1700-45		126,013		126,013			
Natural Sciences - Instructional Resource Fee - Marine Science	19-1700-46		119,604		119,604			
Natural Sciences - Instructional Resource Fee - Mathematics	19-1700-47		296,282		296,282			
Natural Sciences - Instructional Resource Fee - Physics	19-1700-48		597,627		597,627			
Dns-Instructional Resource Fee	19-1700-49							
Dns-Equipment It Services	19-1700-59							
Special Equipment	19-1700-60		7,592,569		7,592,569			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dns Equipment Projects Fee	19-1700-61		400,000		400,000			
I R F Dean's Scholars	19-1700-71		456,877		456,877			
I R F Tip Program	19-1700-73		323,070		323,070			
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		549,967		549,967			
I R F: Uteach Program	19-1700-80		213,521		213,521			
I R F: Uteach Outreach	19-1700-81		140,154		140,154			
Institute Fees	19-1700-82	1,405,365	1,405,365					
Ohris Sales And Services	19-1700-83	150,000	142,857		(7,143)			
Irf Tides	19-1700-85		363,954		363,954			
Cns - Quest	19-1700-86	285,000	271,429		(13,571)			
Uteach Primary	19-1700-87		98,446		98,446			
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			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		382,312		382,312			
Ssc Summer Institute Series	19-1702-01	150,000	142,500		(7,500)			
Freshman Research Initiative - Flat Rate Tuition	19-1703-00		200,000		200,000			
McD - Housing Repair And Replacement Fund	19-1705-33	230,000	230,000					
McDonald West Texas Operations 18-0014-01	19-1705-34	16,000	15,238		(762)			
Culture Collection Of Algae	19-1712-22	200,000	190,000		(10,000)			
Natural Sciences - Computer Sciences Instructional Technology Fee Cns	19-1722-38		142,978		142,978			
Natural Sciences - Health Professions Office Advising Fee	19-1740-22		379,104		379,104			
Hdfs - Instructional Resource Fee	19-1741-45		94,187		94,187			
Ntr - Instructional Resource Fee	19-1742-45		159,573		159,573			
Study Abroad In Italy And South Africa	19-1742-47	100,000	100,000					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Online Option III Master's In Nutrition	19-1742-52	200,000	190,477		(9,523)			
Human Ecology Child And Family Laboratory	19-1752-21	500,000	500,000					
Marine Science Institute-Elderhostel Program	19-1758-15	180,000	171,420		(8,580)			
Msi - Designated Funds	19-1758-25		10,000		10,000			
Division Of Statistics And Scientific Computation Consulting Services	19-1760-60	25,000	23,750		(1,250)			
Texas Teachers Empowered For Achievement In Mathematics (Texteam)	19-1761-01	284,165	270,633		(13,532)			
Dana Center - Revolving	19-1761-02	147,127	140,122		(7,005)			
Dana Center - S S I Revolving Fund	19-1761-03	232,910	221,820		(11,090)			
Dana Center - Mathways Project	19-1761-07	446,236	424,987		(21,249)			
Leadership Professional Learning	19-1761-12	64,713	61,631		(3,082)			
Science Professional Learning	19-1761-20	144,812	137,917		(6,895)			
Dana Center - Tacc	19-1761-27	206,832	196,983		(9,849)			
Utsp - Outreach Summer Camps	19-1768-37	376,797	358,235		(18,562)			
Theory Group - Designated Funds	19-1768-73		10,000		10,000			
Biodiversity - Designated Funds	19-1772-13		4,800		4,800			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Natural Sciences - Flat Rate Tuition Fee Distribution	19-5100-45		663,584		663,584			
Graduate Students Recruiting Fund	19-7440-20		200,000		200,000			
Marine Science Institute-Boat Account	19-7471-01	100,000	95,238		(4,762)			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		6,240,247		6,240,247			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		1,202,579		1,202,579			
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		205,675		205,675			
McD-McDonald Observatory-Plant Support	19-8639-00		181,682		181,682			
Marine Science Institute-Port Aransas Building Maintenance	19-8644-00		677,437		677,437			
McD-McDonald Observatory- Bldg Maint	19-8646-00		404,453		404,453			
Marine Science Institute-Port Aransas Custodial Services	19-8654-00		216,994		216,994			
McD-McDonald Observatory- Custodial	19-8656-00		102,889		102,889			
Marine Science Institute-Port Aransas Grounds Maintenance	19-8664-00		137,983		137,983			
McD-McDonald Observatory- Grounds Maint	19-8666-00		77,922		77,922			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Natural Sciences	19-9100-21		107,600		107,600			
Texas Memorial Museum - Publication Fund	19-9605-71	29,800	28,310		(1,490)			
Admission Fees	19-9605-75	82,000	77,900		(4,100)			
Marine Science Institute-Port Aransas-Visitors Center	19-9635-71	25,000	23,750		(1,250)			
Marine Education Services	19-9635-72	60,000	57,142		(2,858)			
McDonald Observatory - Visitors Information Center	19-9640-73	1,544,500	1,487,674		(56,826)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		8,308,710	41,031,782		32,796,440	73,368		73,368
NURSING, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-12		21,851		21,851			
Nursing - Clinical Instruction Fee	19-4404-20		10,000		10,000			
Course Specific Incidental Fees Nursing	19-4404-23		162,586		162,586			
Nursing-Nursing Student Assistance Fee	19-4404-24		218,755		218,755			
Nursing-Advising Fee	19-4404-26		168,107		168,107			
Nursing - N C L E X Preparation Fee	19-4404-27		19,000		19,000			
Nursing-Instructional Technology Fee	19-4404-28		189,752		189,752			

The University of Texas at Austin

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing-Application Fees	19-4404-29	2,000	2,000					
Nursing - Placement Fee	19-4404-31		135,057		135,057			
Nursing - Medication Assistants Fee	19-4404-32		104,960		104,960			
Nur Central Texas Community Health Centers	19-4404-38	160,000	160,000					
Option III - Dnp Program	19-4404-46	557,275	480,000		(77,275)			
Nursing - Flat Rate Tuition Fee Distribution	19-5100-50							
School Of Nursing-Special Reserves- Research Support (14-7488-03)	19-7972-00		323,540		323,540			
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		719,275	2,052,016		1,332,741			
PHARMACY, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-13		115,510		115,510			
Pharmacy-Application Fees	19-4605-22	22,500	22,117			383		383
Pharmacy-Advising Fee	19-4605-25		122,855		122,741	(114)	114	
Pharmacy-Instructional Technology Fee	19-4605-26		247,187		247,070	(117)	117	
Course Specific Incidental Fees Pharmacy	19-4605-27		40,495		40,495			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pharmacy-Bexar County Hospital District	19-4605-28	26,000	34,228		(1,711)	(9,939)	9,939	
Dean's Office Miscellaneous Income	19-4605-31	43,750	44,000		(2,200)	(2,450)	2,450	
Pharmacy - Placement Fee	19-4605-42		23,618		23,618			
Clinical Pharmacy Services - San Antonio State Hospital	19-4605-55	95,892	91,249		(4,562)	81		81
Pharm. D. Experiential Education	19-4605-60		308,866		172,230	(136,636)	136,636	
Cop Contracted Instructional Services	19-4605-61		141,150		3,120	(138,030)	138,030	
University Health Systems	19-4605-63	252,802	240,764		(12,038)			
College Of Pharmacy Program Operations	19-4605-68		3,212,272		3,212,272			
Pharmacy Residency Program - Heb Grocery Company	19-4605-70	280,298	266,950		(13,348)			
Utech Dorm Wet Lab Space Fees	19-4605-73	37,400	45,926		(2,293)	(10,819)	10,819	
Clinical Instructional Services - Uthscsa School Of Medicine	19-4605-80	105,528	100,503		(5,025)			
Clinical Pharmacy Services - Uthscsa Family Community Medicine	19-4605-83	81,963	78,060		(3,903)			
Clinical Pharmacy Services - Dell Seton Medical Center	19-4606-01	80,748	76,903		(3,845)			
Clinical Pharmacy Services - Methodist Healthcare System	19-4606-03	80,748	76,903		(3,845)			
Sinfoniarx Medication Therapy Management	19-4606-04	290,540	276,705		(13,835)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Phr-Pharmacy Special Professional Scholarship	19-4606-06		1,090,000		1,090,000			
College Of Pharmacy Seminars	19-4606-09		14,000		11,000	(3,000)	3,000	
Sponsored Student Organizations - Dean's Allocations	19-4606-10		25,000		15,000	(10,000)	10,000	
College Of Pharmacy Development Office	19-4606-12		4,000		4,000			
College Of Pharmacy Learning Resources Center	19-4606-13		49,400		49,400			
College Of Pharmacy Residency Programs	19-4606-14		54,000		54,000			
Pharmacy - Flat Rate Tuition	19-5100-85							
Pharmacy-Continuing Education	19-7810-52	850,000	811,169		(40,558)	(1,727)	1,727	
College Of Pharmacy - Special Reserves - Research Support 14-7488-58	19-7974-00		623,781		623,781			
Research Development Support - College Of Pharmacy 14-7488-51	19-7974-01		135,580		135,580			
Endowment Compliance Fund - Pharmacy	19-9100-16		23,551		23,100	(451)	451	
Information Technology Fee Summary Pharmacy	19-9713-00		122,817		122,817			
PHARMACY, COLLEGE OF SUBTOTAL		2,248,169	8,519,559		5,958,571	(312,819)	313,283	464

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

The University of Texas at Austin
 2020-21 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fringe Mitigation For Non 26 Accounts	19-1000-19		362,381		362,381			
L B J School Of Public Affairs - Governor's Center For Management Development	19-3600-26	894,595	713,601		(180,994)			
L B J School Of Public Affairs - Placement Fee	19-3600-28		55,000		55,000			
L B J School Of Public Affairs - Instructional Technology Fee	19-3600-30		30,658		30,658			
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		49,032		49,032			
Washington Center Fee	19-3600-45	210,000	210,000					
Dc Concentration Flat Rate Tuition	19-3600-46	91,560	91,560					
L B J School - Flat Rate Tuition	19-5100-75							
Special Projects Fund	19-7840-51		138,394		138,394			
L B J School Of Public Affairs - Continuing Education Program	19-7840-52	941,920	897,067		(44,853)			
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		174,053		174,053			
Endowment Compliance Fund - L B J School Of Public Affairs	19-9100-17		12,000		12,000			
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		2,826,075	3,385,926		559,851			

The University of Texas at Austin

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-14		57,479		57,479			
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		120,500		120,500			
School Of Social Work - Advising Fee	19-5005-35		404,486		404,486			
Social Work-Placement Fee	19-5005-36		112,187		112,187			
Social Work International Field Placement	19-5005-42	7,500	7,500					
Survey Of Organizational Excellence	19-5005-43	209,475	199,500		(9,975)			
Social Work - Flat Rate Tuition Fee Distribution	19-5100-55							
School Of Social Work-Special Reserves- (14-7488-75) Research Support	19-7976-00		531,940		531,940			
Endowment Compliance Fund - Social Work	19-9100-19		11,600		11,600			

The University of Texas at Austin
2020-21 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SOCIAL WORK, STEVE HICKS SCHOOL OF								
SUBTOTAL		816,975	2,123,906		1,306,931			
UNDERGRADUATE STUDIES, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-17		84,309		84,309			
Endowment Compliance Fund - Undergraduate Studies	19-9100-29		1,600		2,300	700		700
Honors Colloquium	19-9205-91		9,600		9,684	84		84
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		88,048		88,049	1		1
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL			294,486		295,271	785		785
PRESIDENT'S OFFICE								
Official Occasions And Administrative Expense, Including Travel	19-0205-50		329,420		329,420			
President's Office Designated Funds	19-0619-16		226,356		226,356			
Governmental Relations - General Administrative Expenses Including Official Occasions	19-0619-32		512,479		512,479			
The Academy Of Medicine, Engineering And Science Of Texas	19-0619-33							
Espn Academic Excellence	19-0619-36		4,691,774		4,691,774			

The University of Texas at Austin

2020-21 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Administrative Expense Including Official Occasions	19-0619-38		29,300		29,300			
Audit Services	19-0619-39		164,271		164,271			
Op - Appellate Officers-Student Conduct	19-0619-43		46,500		46,500			
PRESIDENT'S OFFICE SUBTOTAL			6,000,100		6,000,100			
INTERCOLLEGIATE ATHLETICS								
U T Trademark Program	19-0206-01	12,440,000			(12,440,000)			
Student Athlete Opportunity Fund	19-1200-00	405,000	384,750		(20,250)			
Intercollegiate Athletics For Men-Summer Camps Basketball	19-9050-92	85,200	75,580		(2,769)	6,851	(6,851)	
Intercollegiate Athletics For Men-Summer Camps Baseball	19-9050-93	387,000	370,830		(16,170)			
Strength Summer Camp	19-9050-94	15,170	14,515		(655)			
Intercollegiate Athletics For Men-Summer Camps Track	19-9050-95	115,625	110,792		(4,833)			
Intercollegiate Athletics For Men - Summer Camps Golf	19-9050-96	235,625	225,101		(10,524)			
Intercollegiate Athletics For Men-Summer Camps Football	19-9050-97	245,875	233,610		(11,680)	585	(585)	
Intercollegiate Athletics For Men - Athletic Training Camp	19-9050-98	51,435	49,236		(2,199)			
Intercollegiate Athletics For Men - Cheerleading Camp	19-9050-99	910,980	887,944		(23,036)			

The University of Texas at Austin
 2020-21 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 Women-Basketball Summer Camps	19-9060-80	64,250	36,877		(1,844)	25,529	(25,529)	
Intercollegiate Athletics For Women-Diving Summer Camps	19-9060-81	153,860	132,258		(21,602)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	660,950	613,450		(47,500)			
Intercollegiate Athletics For Women-Soccer Summer Camps	19-9060-83	504,600	481,427		(23,173)			
Intercollegiate Athletics For Women-Tennis Summer Camps	19-9060-84	240,670	230,254		(10,416)			
Intercollegiate Athletics For Women-Volleyball Summer Camps	19-9060-85	737,102	705,120		(31,982)			
Iaw-Golf Camp	19-9060-86	144,500	138,225		(6,275)			
Intercollegiate Athletics For Women - Softball Camp	19-9060-87	297,925	285,569		(12,356)			
Intercollegiate Athletics For Women Rowing Camp	19-9060-88	23,059	22,104		(955)			
Endowment Compliance Fund - Athletics	19-9100-02		38,600		38,600			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		17,718,826	5,036,242		(12,649,619)	32,965	(32,965)	
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Leadership Network	19-0008-73		435,649		435,649			
International Student Health Insurance Fee	19-0220-23	7,407,422	7,407,422					
Opt Processing And Management Fee	19-0220-27	173,250			(173,250)			

The University of Texas at Austin

2020-21 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Global Customized Programs - Recovered Administrative Costs	19-0222-07		352,911		352,911			
Texas Global - Iss Foundation Year Programs	19-0222-08	539,574	448,574		(91,000)			
Registrar-Transcript Services Division	19-0235-10	1,625,815	1,504,480		(121,335)			
Registrar-Registration Fee	19-0235-11		723,974		723,974			
Registrar-Diploma Duplication Or Replacement	19-0235-12	48,780	46,457		(2,323)			
Registrar-Late Registration Fees	19-0235-13	130,000	130,000					
Admissions Undergraduate Application Fees	19-0235-15	3,500,000	3,495,100		(4,900)			
Admissions - Enrollment Deposit Fee	19-0235-19	48,400	48,400					
Certifications	19-0235-21	277,349	264,142		(13,207)			
Veterans Affairs Fees	19-0235-23	20,280	19,314		(966)			
Ofa - Scholarships - Designated Tuition	19-0255-10		8,556,608		8,556,608			
Foreign Scholar Service Fee	19-0265-06	410,000	250,017		(159,983)			
International Documentation Services	19-0265-07	477,428	240,929		(236,499)			
Isss Recovered Administrative Cost	19-0265-12	175,000	123,290		(51,710)			
International Office - International Student Service Fee	19-0265-14		456,427		456,427			

The University of Texas at Austin
2020-21 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Office - Student Orientation Fee	19-0265-15	1,324,800	1,166,662		(158,138)			
International Office - Study Abroad Fee	19-0265-16		21,570		21,570			
International Office - Study Abroad, Affiliated Programs Application Fee	19-0265-17 And Exchange	265,475	91,924		(173,551)			
International Office - Supplemental Budget	19-0265-31	30,000	26,000		(4,000)			
International Office - Program Development	19-0265-41		1,385,717		1,385,717			
Sa Internship Abroad Program	19-0265-42	795,623	705,923		(89,700)			
Puc - International Office	19-0265-51	42,944	30,144		(12,800)			
Es1 Special Programs	19-0265-55	2,015,208	900,566		(1,114,642)			
International Office - Affiliated Studies Registration Fee	19-0265-61	436,800	331,460		(105,340)			
Independent Study And Research - Graduate Students	19-0265-62	38,000	27,171		(10,829)			
International Office - Student Programs	19-0265-71	3,200,000	3,200,000					
International Office - English As A Second Language Program	19-0265-81	1,828,169	2,545,536		717,367			
Immigration Services	19-0265-85	2,500	2,500					
International Academic Programs	19-0265-90	851,007	498,096		(352,911)			

The University of Texas at Austin

2020-21 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Office General Operations	19-0265-91	10,047	9,569		(478)			
Es1 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	2,898,720	2,287,894		(610,826)			
S A O Recovered Administrative Costs	19-0265-97		483,734		483,734			
Overseas Insurance	19-0265-99	521,600	521,600					
Incoming International Wire Handling Fee	19-0266-00	28,233	26,889		(1,344)			
International Insurance Administrative Fee	19-0266-01	370,000	208,221		(161,779)			
Reciprocal Exchange Fee	19-0266-03	329,000	307,198		(21,802)			
Es1 Sponsored Student Account	19-0266-04	74,315	17,905		(56,410)			
Special Projects	19-0266-06		185,681		185,681			
External Relations	19-0266-07		328,381		328,381			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		38,700,000		38,700,000			
Ofa - Education Is Freedom Eif	19-0782-16		900,000			(900,000)	900,000	
Ofa - Initial Distinguished Longhorn Opportunity And Presidential Achievement Scholarships	19-0782-17		1,000,000		1,000,000			
Ofa - Academic Progress Grant	19-0782-18		1,692,599		1,692,599			

The University of Texas at Austin
2020-21 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Leadership Network - Scholarships	19-0782-21		6,300,000		6,300,000			
Fringe Mitigation For Non 26 Accounts	19-1000-15		631,655		631,655			
Student Enrollment And Success	19-1403-01		1,056,542		1,056,542			
Office Of The Executive Vice President And Provost	19-1403-20		72,856		72,856			
Evpp- Academic Programs-Startup	19-1403-21							
Provost-Administrative Services	19-1403-31							
Undergraduate Excellence	19-1403-60		1,339,072		1,339,072			
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		44,974		44,974			
Jack S. Blanton Museum Of Art-Museum Sales	19-3410-21	250,000	237,500		(12,500)			
Jack S. Blanton Museum Of Art - Miscellaneous Income	19-3410-22	150,000	142,500		(7,500)			
Blanton Admissions	19-3410-30	350,000	332,500		(17,500)			
College To Career Op Support	19-3500-01		279,500		279,500			
Ais - Office Administration	19-3500-02		43,915		43,915			

The University of Texas at Austin

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	7,740,111	7,519,920		(375,996)	(155,805)	155,805	
Ctl - Proctoring Fees	19-5250-07	300,000	284,256		(15,744)			
Oncourse	19-5250-08	250,000	866,904		(43,345)	(660,249)	660,249	
Operations	19-5250-10		598,390		(29,920)	(628,310)	628,310	
Measurement And Evaluation Center-Operating Fund	19-6660-31	1,400,000	825,011		(574,989)			
Texas Digital Library	19-6802-00	980,442	980,442					
Library-General Libraries-Program Support Fund	19-6802-62		177,348		177,348			
Library-General Libraries-Duplication Revolving Fund	19-6802-63	269,259	256,437		(12,822)			
Library-General Libraries-Lost Book Charges	19-6802-66	14,000	13,963		(37)			
Library-General Libraries-Library Fines	19-6802-67	30,000	29,884		(116)			
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)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library-General Libraries-Miscellaneous	19-6802-72 Income Fund	600	571		(29)			
Ut System Digital Library	19-6802-73	350,000	350,000					
Library Resource Sharing Project	19-6802-74	35,000,000	35,000,000					
Library - General Libraries Inter-Library	19-6802-78 Services	12,000	11,429		(571)			
Library-General Libraries-Student Library	19-6802-79		14,730,510		14,730,510			
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		83,519		83,519			
Photographic Collections Revolving Fund	19-7475-01	95,000	91,100		(3,900)			
Harry Ransom Humanities Research Center - Publication	19-7475-02 Revolving Fund	50,000	48,375		(1,625)			
Continuing Education - K16c-Curriculum Development - H.S. Instructional Services	19-7830-51	2,200,000	1,729,615		(470,385)			
Continuing Education - K16c-Educational Services Testing	19-7830-53	843,000	451,524		(391,476)			
Continuing Education - K16c-Director's Account	19-7830-58		676,148		676,148			
Uths Professional Development	19-7830-64	500,000	187,164		(312,836)			
Continuing Education - Thompson Conference Center - Operations	19-7880-52		500,000		500,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Nova	19-7880-54	113,400	70,329		(43,071)			
Ut Lamp	19-7880-60	112,950	59,832		(53,118)			
Ut Forum	19-7880-57	111,600	69,598		(42,002)			
Ut Sage	19-7880-65	117,000	66,493		(50,507)			
Conference Support Services	19-7880-83	1,750,000	650,612		(1,099,388)			
Ut Quest	19-7880-80	104,000	62,636		(41,364)			
Continuing And Innovative Education - Executive Director's Office Operations	19-7890-50		2,372,144		2,372,144			
Continuing Education - University Extension	19-7890-56	95,215	40,742		(54,473)			
University Extension - Custom Programs	19-7890-57	973,175	330,315		(642,860)			
Cpe - Project Management	19-7890-59	1,018,367	317,170		(701,197)			
Continuing Education -Information Technology I T	19-7890-60		585,587		585,587			
Distance College Program	19-7890-65	1,500,000	277,735		(1,222,265)			
Associate Dean Account	19-7890-66		397,949		397,949			
C I E Marketing	19-7890-67		506,284		506,284			
Odyssey	19-7890-71	330,200	289,217		(40,983)			
Pdc - Corporate Government	19-7890-74	450,000	399,455		(50,545)			

The University of Texas at Austin
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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pdc Operations	19-7890-76		1,336,265		1,336,265			
Business Services	19-7890-79		617,174		617,174			
Cpe - Vendor Products - Trilogy	19-7890-80	1,850,605	255,877		(1,594,728)			
Cpe - Paralegal	19-7890-81	750,263	296,516		(453,747)			
Cpe - Human Resources	19-7890-82	204,559	150,671		(53,888)			
Pdc - Medical Healthcare	19-7890-83	107,659	100,671		(6,988)			
Pdc - Communications	19-7890-85	569,482	196,671		(372,811)			
Pdc - Business Mgmt Leadership	19-7890-86	944,033	464,340		(479,693)			
Government Business Development	19-7890-87	450,000	411,888		(38,112)			
Endowment Compliance Fund - Center For American History	19-9100-04		7,000		7,000			
Endowment Compliance Fund - Financial Services V P S A	19-9100-08		41,000		41,000			
Endowment Compliance Fund - U T Libraries	19-9100-10		6,500		6,500			
Endowment Compliance Fund - Harry Ransom Humanities Research Center	19-9100-18		12,600		12,600			
Endowment Compliance Fund - U T Press	19-9100-20		4,400		4,400			
Endowment Compliance Fund - Blanton	19-9100-24		7,300		7,300			
Endowment Compliance Fund - International Office	19-9100-26		1,700		1,700			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		10,380,000		10,380,000			
Student Financial Services - Texas Public Education Grant Program - Non-Resident Citizens	19-9235-93		690,000		690,000			
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		378,000		378,000			
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		21,180		21,180			
Strategic Priorities	19-9845-80		1,783,686		1,783,686			
Provost Reserve	19-9845-90		3,360,091		3,360,091			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		92,507,734	189,452,320		94,600,222	(2,344,364)	2,344,364	
UNIVERSITY DEVELOPMENT OFFICE								
Capital Campaign	19-0208-10		695,983		695,983			
Endowment Fee Distribution - .08	19-0208-15	28,492,854			(28,297,854)	195,000		195,000
Development Endowment Fee Operating	19-0208-16		3,018,883		3,018,883			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Annual Giving Direct Costs	19-0208-20	650,000	650,000					
Information Technology Services	19-0208-22		780,670		780,670			
Communications	19-0208-23		1,445,415		1,445,415			
Corporate Relations	19-0208-24		969,348		969,348			
Donor Relations	19-0208-25		85,430		85,430			
Endowment Compliance	19-0208-26		14,790		14,790			
Foundation Relations	19-0208-27		1,749,423		1,749,423			
Gift And Data Services	19-0208-28		385,980		385,980			
Gift Planning	19-0208-29		3,120,237		3,120,237			
Principal Gifts	19-0208-31		4,368,773		4,368,773			
Prospect Management, Research And Analytics	19-0208-32		1,754,708		1,754,708			
Regional Gifts And Provost's Initiatives	19-0208-33		3,390,331		3,390,331			
Annual Giving Operating	19-0208-34		70,934		70,934			
Events Operations	19-0208-35		1,684,517		1,684,517			
Reporting Analytics	19-0208-36		747,152		747,152			
Talent Management	19-0208-37		909,972		909,972			
Operations	19-0208-38		229,070		229,070			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Provost's Initiatives	19-0208-39		1,219,157		1,219,157			
Data Quality Strategy	19-0208-40		241,081		241,081			
Commencement	19-0619-11	100,000	100,000					
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		29,242,854	27,631,854		(1,416,000)	195,000		195,000
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Parking - Central Fleet Management And Automotive Services	19-0015-03	2,176,999	2,073,300		(103,699)			
Obp - General Student Program	19-0015-04	4,200	4,200					
Business Contracts	19-0206-00	127,436	391,161		263,725			
Campus Real Estate Office	19-0206-08	109,052	373,735		264,683			
Pur- Procurement Services	19-0206-23	26,530	1,101,105		1,074,575			
Ps- Payment Services	19-0206-31		756,756		756,756			
Service Now Core Team	19-0206-34		750,000		750,000			
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		1,125,083		1,125,083			
Central Funding Control Account	19-0208-00				96,646	96,646		96,646
Rims-Records Management	19-0208-06		419,387		419,387			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Human Resources Office Designated Funds	19-0210-00		2,895,364		2,895,364			
Occupational Health Clinic - Non-Wci	19-0210-05 14-0210-05		41,191		41,191			
Annual Staff Service Awards Program	19-0210-10		23,500		23,500			
Human Resources - Talent Management	19-0210-20		1,598		1,598			
Hr Support Services	19-0210-25	200,400	771,158		570,758			
Accounting Office - Operating - Designated	19-0220-01	299,630	3,987,214		3,687,584			
I T S - Student Identification Card Fee	19-0220-05	200,000	460,778			(260,778)	260,778	
Office Of Accounting - Institutional Perkins Nds Late Charge Receipts	19-0220-14	115,600	115,600					
Fis	19-0220-28		2,619,359		2,619,359			
Sciquest Initiative	19-0220-41		230,527		230,527			
Payroll Office	19-0225-01		237,827		237,827			
Campus Environmental Center Agency Coke Pepsi	19-0230-13		20,000		20,000			
Campus Environmental Center Agency	19-0230-14	6,000	6,000					
Document Solutions 14-0609-12	19-0609-14		198,667		198,667			
Ds Mail Services Dell Medical School	19-0609-16	62,012	62,012					

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Employee Assistance Program	19-0610-05	289,971	298,781		8,810			
Travel Management Services	19-0640-12	30,000	199,093		169,093			
Workday Sustainment - General Expenses	19-1100-02		602,049		602,049			
Its-Information Security Office Internal Operations	19-2100-00	95,509	2,378,396		2,282,887			
Vsaf-Avp-Campus Safety	19-3025-00		181,365		181,365			
Vp For University Operations - Flat Rate Tuition	19-5100-86							
Information Quest Operations	19-5800-21		73,000		73,000			
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)			
Network Centralization Operations	19-5800-36		2,280,000			(2,280,000)	2,280,000	
Texas Swimming Center	19-5900-20		113,766		113,766			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	665,580	1,096,431		430,851			
Ut Child Dev. Center - Comal	19-6800-00	2,364,095	2,323,228	(40,867)				
Child Care Center	19-6900-00	1,782,510	1,741,643	(40,867)				

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Capitol Child Care Complex	19-7000-00	1,357,529	1,357,529					
Indirect Cost Return	19-7988-00		3,125		3,125			
University Police Department	19-8620-00		7,074,742		7,074,742			
Seton - Police Services	19-8620-06	462,100	440,095		(22,005)			
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	732,171	285,237		(446,934)			
Fs - Administrative Support	19-8630-14		272,000		(1,302,428)	(1,574,428)	1,574,428	
Fs - Training Support	19-8630-15		13,500		13,500			
Bfs - Procurement	19-8630-17		727,883		727,883			
Fs - Office Of The Director Of Facilities Services	19-8630-24		473,800		473,800			
Fs - Service Center	19-8630-25		50,150		50,150			
Fs - Zero Waste	19-8630-27		131,100		131,100			
Bfs - Accounting	19-8630-30		1,426,658		1,426,658			
Technology Resources For Employee And Campus Services	19-8630-35		2,284,802		2,284,802			
Vpuo Portfolio Support	19-8630-37	839,498	855,670		16,172			
Desktop Support Fas	19-8630-38	231,806	704,661		472,855			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Desktop Support Non-Fas	19-8630-39	402,881	496,709		93,828			
Fs-Safety	19-8630-40		139,250		139,250			
Facilities Services Support	19-8630-46		1,350,872		1,350,872			
Strategic Program Support	19-8630-47		4,900		4,900			
Business Analytics	19-8630-48		13,900		13,900			
Bfs - Warehousing	19-8630-60		376,303		376,303			
Pef Bfs Shared Expenses	19-8630-61		13,150		13,150			
Environmental Health And Safety Office Hazardous Waste Disposal	19-8635-20		481,662		481,662			
Environmental Health And Safety Office Operating Account	19-8635-21		2,239,032		2,239,032			
Environmental Health And Safety Office -Occupational Health And Campus Safety	19-8635-22		45,000		45,000			
Environmental Health And Safety Office - Compliance And Environmental Management	19-8635-23		39,500		39,500			
Environmental Health And Safety Office-Radiation Safety Account	19-8635-24		32,500		32,500			
Surplus Property Shop 033	19-8635-33	511,000	562,262		51,262			
Fs - Event And Moving Services	19-8635-54	882,500	1,014,726		132,226			
Fire Prevention Services - Operating Account	19-8635-55		569,661		569,661			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs - Solid Waste And Recycling	19-8635-56	234,762	861,797		627,035			
Special Events	19-8635-57	18,000	17,143		(857)			
Ehs Services Dell Medical School	19-8635-61	284,349	284,349					
Fps Services Dell Medical School	19-8635-62	59,248	59,248					
Ehs - Food Safety Program	19-8635-63	53,402	50,908		(2,494)			
Environmental Program	19-8635-64		36,000		36,000			
Events	19-8635-66	160,000	152,381		(7,619)			
Bfs - Central Funding Control Account	19-8637-22							
Pmcs - Electrical Shop 007	19-8640-07	472,491	28,325		(444,166)			
L B J Library - Contract Security Services	19-8640-10	1,450,521	1,450,521					
Fs-Facilities Maintenance	19-8640-11	464,898	3,826,245		3,361,347			
Pmcs - Construct. Services Contract	19-8640-12	400,000	400,000					
University Police Department - Dell Medical School	19-8640-15	896,266	896,266					
Fire Safety Shop 019	19-8640-19	1,032,130	2,104,755		1,072,625			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	759,224	759,224					
Pmcs-Carpenter Shop 021	19-8640-21	416,363	30,840		(385,523)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pmcs-Paint Shop 022	19-8640-22	608,515	26,650		(581,865)			
Mechanical Shop 023	19-8640-23	223,907	42,700		(181,207)			
Pmcs-General Construction Shop 024	19-8640-24	500,610	67,000		(433,610)			
Facilities Maintenance Office 028	19-8640-28		17,282		17,282			
Fs-Custodial Services Lbj Library 081	19-8640-30	587,155	587,155					
Locks And Keys, Shop 032	19-8640-32	175,000	465,305		290,305			
Fs - Support Services	19-8640-33		219,733		219,733			
Pmcs-Abatement Shop 038	19-8640-38	126,415	15,450		(110,965)			
Pmcs - Asbestos Waste Disposal	19-8640-39	55,000	55,000					
Pmcs - Project Management Directors Office	19-8640-40	2,060,268	1,655,081		(405,187)			
Planning	19-8640-41		944,628		944,628			
Pmcs - Sign Shop 042	19-8640-42	151,699	56,650		(95,049)			
Fs - Building Operations	19-8640-44	490,050	1,160,438		670,388			
Cpfm - Campus Planning	19-8640-51		607,902		607,902			
Cpfm - Sustainability	19-8640-52		270,774		270,774			
Cpfm- Green Fund	19-8640-53		63,533		508,119	444,586		444,586
Pmcs - Project Management	19-8640-60		3,209,563		3,209,563			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pmcs-Construction Services Op. 026	19-8640-70		4,390,997		4,390,997			
Events	19-8640-71		76,100		76,100			
Zone 1 North Campus Shop 091	19-8640-91	135,300	1,600,199		1,464,899			
Zone 2 Central Campus Shop 092	19-8640-92	128,260	1,557,801		1,429,541			
Zone 3 East Campus Shop 093	19-8640-93	371,800	1,377,214		1,005,414			
Zone 4 South Campus Shop 094	19-8640-94	252,890	1,199,716		946,826			
Fs- Energy-Water Conservation Shop 096	19-8640-96	605,233	605,233					
Fs - Engineering An Tech Support	19-8640-97	10,000	773,971		763,971			
Fs - Zone 5 Prc Shop 051	19-8642-04	115,000	1,025,489		910,489			
Custodial Services Shop 031	19-8650-10	1,350,000	15,510,090		14,160,090			
Fs - Dell Medical School Custodial	19-8650-19	1,450,000			(1,450,000)			
Fs - Zone 6 - Dms	19-8650-21	716,772	570,365		(146,407)			
Fs - Administrative Support Dms	19-8650-22	2,857,163	2,857,163					
Prcc- West Pickle Research Building	19-8650-60		46,000		46,000			
Event Management Systems	19-8650-61	550,000	550,000					

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Landscape Services Shop 035	19-8660-10	651,964	2,935,500		2,283,536			
Fs - Dell Medical School Landscape	19-8660-12	265,726	279,430		13,704			
Fs - Prc Landscape Services Shop 071	19-8662-00	12,000	358,357		346,357			
Utilities - Purchased Utilities - Main Campus - Designated Funds	19-8670-10	840,000	49,081,840		47,415,470	(826,370)	826,370	
Physical Plant - Building Maintenance - Utilities	19-8670-20		2,263,599		1,694,623	(568,976)	568,976	
Prc - Purchased Utilities	19-8673-00		10,245,208		7,999,000	(2,246,208)	2,246,208	
Marine Science Institute - Port Aransas Purchased Utilities	19-8674-00		637,600		637,600			
Utilities-McDonald Observatory	19-8676-00		252,000		252,000			
Utilities-Winedale	19-8677-00		31,395		31,395			
Vice President University Operations	19-VPUD-MP	(14,550,819)	(14,550,819)					
Vpuo - Project Management And Construction Services	19-VPUD-PM	(5,015,268)	(5,015,268)					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		16,985,415	163,563,856	(81,734)	139,444,647	(7,215,528)	7,756,760	541,232
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Chem-Bridge Program	19-0008-46	127,500	121,330		(6,170)			
Spurs Program	19-0008-47	37,500	35,648		(1,852)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ddce - Administrative Services	19-0008-49		50,269		10,948	(39,321)	39,321	
Tice Special Projects	19-0008-52		32,328		32,328			
Hearts Of Texas Charitable Campaign	19-0008-53		7,500		7,500			
Regional Foundation Library Grant Workshops	19-0008-54		8,250		8,250			
Ddce Cos Administration	19-0008-57		15,494		15,494			
Ddce Cos It	19-0008-58		39,197		39,197			
Ddce Cos Communications	19-0008-59		30,002		30,002			
Vp Ddce - Special Allocation	19-0008-61		346,257		309,577	(36,680)	36,680	
Pcyd Sdi Operating Account	19-0008-63		15,000		15,000			
Equal Opportunity Services	19-0008-64		67,522		67,522			
Mathbridge	19-0008-80	32,500	30,952		(1,548)			
Project Males - Txed Consortium	19-0008-82	250,000	238,000		(12,000)			
Youth Protection Program	19-0008-88		200,000		200,000			
Dean Of Students - Preview Program	19-0230-03		155,218		155,218			
Adi-Longhorn Center For Civic Engagement	19-0230-15		7,945		7,945			
The University Of Texas Elementary School	19-0609-05	3,016,657	2,734,035		(282,622)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Elementary School Meal Service Account	19-0609-10	100,000	100,000					
Utes Pre-Kindergarten	19-0609-20	35,361	33,592		(1,768)	1		1
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		24,011		24,011			
Continuing Education - University Charter School	19-7830-57	10,059,818	9,358,627		(701,191)			
University Interscholastic League-General Fee Account	19-7895-02	3,240,000	4,514,286		924,286	(350,000)	350,000	
Uil State Music Contest Funds	19-7895-03	1,025,000	1,050,858		(52,543)	(78,401)	100,000	21,599
Uil Interscholastic League Press Conference	19-7895-04	385,200	2,130,719		1,703,464	(42,055)	50,000	7,945
Uil - Athletic And Academic Contests	19-7895-05	5,715,000	4,080,982		(2,014,010)	(379,992)	500,000	120,008
Uil - Corporate Sponsorship Account	19-7895-06	2,591,000	1,226,000		(1,362,250)	2,750		2,750
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		32,950		32,950			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		26,623,536	26,711,891		(835,343)	(923,698)	1,076,001	152,303

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR RESEARCH								
Intellectual Property Income	19-0205-78	6,000,000	7,705,231		(4,154,769)	(5,860,000)	5,860,000	
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			
Research Management System Rms	19-0205-89		2,000,798		1,034,409	(966,389)	966,389	
Office Of Technology Commercialization, Operating Income	19-0205-95		2,913,708		3,363,708	450,000		450,000
Vice President For Research - Designated	19-0602-71		4,886,749		5,407,295	520,546	879,454	1,400,000
Educational Programming Account	19-0602-75	350,000	329,878		(20,122)			
Sponsored Projects	19-0650-12		5,524,209		5,949,209	425,000		425,000
Fringe Mitigation For Non 26 Accounts	19-1000-16				308,474	308,474		308,474
Imaging Research Center Operating Account	19-1689-02		430,000		430,000			
Ic2 - Master Fringe Mitigation	19-2285-65							
Oden Institute - Fringe Mitigation	19-2900-00							
Operating Budget	19-5800-29		274,078		274,078			
Memberships	19-5875-26	125,000	119,048		(5,952)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Aces It Desktop Support	19-5800-35	18,000	148,090		130,090			
Fringe Mitigation	19-5880-22							
Vice President For Research - Research Enhancement	19-7400-02		167,819		167,819			
Vice President For Research - Research Development And Support	19-7400-06		844,185		844,185			
Oie Operating	19-7400-20		715,630		755,630	40,000		40,000
Rsc Salary	19-7400-41		845,388		1,373,607	528,219	121,781	650,000
Animal Resources Center - Idc	19-7464-31		28,841		28,841			
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		4,606,699		4,606,699			
Applied Research Laboratories-Fixed Fee	19-8800-03	6,000,000	17,177,254	(1,222,746)		(12,400,000)	12,400,000	
Endowment Compliance Fund - Vp Research	19-9100-27		6,600		6,600			
Endowment Compliance Fund - Ic2	19-9100-30		6,200		6,200			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		13,543,000	51,833,024	(1,222,746)	22,558,620	(16,954,150)	20,227,624	3,273,474
VICE PRESIDENT FOR STUDENT AFFAIRS								
Nike Initiatives	19-0207-22		71,429		(3,571)	(75,000)	75,000	
Dean Of Students - Summer Orientation Program Fees	19-0230-01	2,265,000	2,017,687		(247,313)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean Of Students - New Student Programming	19-0230-02		146,221		146,221			
Student Government - Misc Projects	19-0230-04	5,000	5,000				45,000	45,000
Dean Of Students - Research Initiative	19-0230-26		240,000		240,000			
Counseling And Mental Health Center	19-0231-04	323,500	308,095		(15,405)			
Care Program	19-0231-07	45,510	700,486		654,976			
Vice President For Student Affairs - Parents' Association	19-0605-11	470,701	381,619		(89,082)			
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		2,472		2,472			
Recreational Sports - University Officials Association	19-9016-93	12,000	11,429		(571)			
Recreational Sports - Miscellaneous Operations	19-9016-95	18,600	17,700		(900)			
Endowment Compliance Fund - Vice President For Student Affairs	19-9100-28		12,000		12,000			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		3,770,311	4,544,138		698,827	(75,000)	120,000	45,000

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
OTHER INSTITUTIONAL SUPPORT								
University Bank Service Charges	19-0206-05	300,000	300,000					
Administrative Charge For Designated Funds	19-0206-06		458,230		458,230			
Ut Administration Building Operating - Ut System Share	19-0206-07	449,720		(377,308)	(72,412)			
Vpba - Insurance Premiums	19-0206-27	219,185	219,185					
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	1,125,509	249,978		(875,531)			
University Leases	19-0206-77	100,759			(100,759)			
Fringe Benefits-Centrally Funded	19-0206-80		89,461,608		89,461,608			
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		171,180	(378,820)	550,000			
University Strategic Priorities	19-0206-98				1,250,000	1,250,000		1,250,000

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Accounting Office - Discount On Credit Cards	19-0220-03 Tuition And Fees	1,117,410	1,117,410					
Accounting Office - Employee Educational Benefit	19-0220-35		941,868		941,868			
Indirect Cost Income	19-0610-09	110,000,000	4,426,785	(2,295,315)	(103,277,900)			
Vpba- Overhead From Option III Programs	19-0610-50		577,950		577,950			
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		158,032		158,032			
Office Of The Controller - Crime Insurance	19-0617-12		32,298		32,298			
Office Of The Controller - Auto Liability Insurance	19-0617-13		411,518		411,518			
Office Of The Controller - Property Insurance	19-0617-15		4,205,680		3,919,399	(286,281)	286,281	
Interest On Temporary Investments-Designated Funds	19-0618-10	39,500,000	5,892,761		(33,607,239)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			
Music License Fees And Royalties	19-0630-12		52,500		52,500			
Outreach Center And Neighborhood Longhorns - Lease Payments	19-0635-00		169,265		169,265			
Designated Tuition	19-0782-00		4,649,676	(15,992,493)	20,642,169			
Reserve For Academic Enhancement Initiatives	19-0785-01		5,334,720		5,334,720			
Vpba- Information Technology Fee	19-0787-00							

The University of Texas at Austin

2020-21 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	550,286,000			(550,286,000)			
Institutional Software Licenses	19-5800-23		1,920,240		1,920,240			
Research Infusion	19-7982-00		400,000		400,000			
Operation Maintenance Of Plant Allocation For New Facilities	19-8637-21		1,895,972		1,895,972			
P R C - Long-Term Ground Lease	19-8680-13	2,123,949			(2,123,949)			
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		698,702		698,702			
Longhorn Fixed Tuition Rebates	19-9299-95		500,000		500,000			
Conferences, Workshops, Publications And Extracurricular Activities	19-XXXX-XX	18,000,000				18,000,000		18,000,000
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		724,175,820	129,341,667	(19,043,936)	(556,826,498)	18,963,719	286,281	19,250,000
DESIGNATED FUNDS TOTAL		1,157,533,249	1,018,509,973	(23,878,085)	(130,215,958)	(15,070,767)	39,641,668	24,570,901

The University of Texas at Austin
Budgeted Tuition and Student Charges

	2019-20				2020-21			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	105,181,162	401,850,796		507,031,958	94,201,512	471,587,462		565,788,974
Tuition Differential	17,200,000			17,200,000	17,260,000			17,260,000
Net Tuition	122,381,162	401,850,796	0	524,231,958	111,461,512	471,587,462	0	583,048,974
Dell Medical School	1,468,838	2,831,162		4,300,000	1,488,488	3,011,512		4,500,000
Laboratory & Supplemental Fees								
Laboratory Fees	123,000			123,000	121,000			121,000
Supplemental Fees	43,000			43,000	43,000			43,000
Total Lab & Supplemental Fees	166,000	0	0	166,000	164,000	0	0	164,000
Mandatory Student Charges								
Aquatics Center			1,170,000	1,170,000			1,109,000	1,109,000
General Libraries		16,919,000		16,919,000		16,039,000		16,039,000
Gregory Gym Renovation			2,595,000	2,595,000			2,460,000	2,460,000
Informational Technology		16,919,000		16,919,000		16,039,000		16,039,000
International Education			337,000	337,000			108,000	108,000
Medical Services			7,340,000	7,340,000			6,970,000	6,970,000
Recreational Sports			2,263,000	2,263,000			2,149,000	2,149,000
Registration		809,000		809,000		768,000		768,000
Student Activity Center			6,817,000	6,817,000			6,430,000	6,430,000
Student Health Services Building			905,000	905,000			860,000	860,000
Student Services Building			1,502,000	1,502,000			1,425,000	1,425,000
Student Services			16,294,000	16,294,000			15,428,000	15,428,000
Texas Union			5,141,000	5,141,000			4,882,000	4,882,000
Total Mandatory Student Charges	0	34,647,000	44,364,000	79,011,000	0	32,846,000	41,821,000	74,667,000
Program, Course Related & Other Incidental Charges								
Colleges and Schools		65,549,019		65,549,019		278,003		278,003
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	1,020,026	0	1,020,026
Subtotal Flat Rate Tuition	124,016,000	505,620,000	44,364,000	674,000,000	113,114,000	508,465,000	41,821,000	663,400,000

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

	2019-20				2020-21			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Applications		6,813,760		6,813,760		6,656,300		6,656,300
Deposits		184,600		184,600		162,400		162,400
Field Trips		513,000		513,000		519,750		519,750
ID Card		200,000		200,000		200,000		200,000
Independent Studies		53,000		53,000		38,000		38,000
International Student Health Insurance		590,000		590,000		521,600		521,600
Orientation		2,969,972		2,969,972		2,854,272		2,854,272
Study Abroad		281,000		281,000		265,475		265,475
Miscellaneous College Charges		394,000		394,000		359,000		359,000
Total Other Student Charges	0	11,999,332	0	11,999,332	0	11,576,797	0	11,576,797
Subtotal Flat Rate Tuition and Other Charges	124,016,000	517,619,332	44,364,000	685,999,332	113,114,000	520,041,797	41,821,000	674,976,797
Optional Student Charges								
Performing Arts Center (Bass Pass)		19,000		19,000		8,750		8,750
Theatre and Dance		18,000		18,000		18,000		18,000
Intercollegiate Athletics			2,800,000	2,800,000			2,400,000	2,400,000
Parking Permits - Cars			633,000	633,000			633,000	633,000
Parking Permits - Motorcycle			57,000	57,000			57,000	57,000
Total Optional Charges	0	37,000	3,490,000	3,527,000	0	26,750	3,090,000	3,116,750
Total Tuition and Student Charges	124,016,000	517,656,332	47,854,000	689,526,332	113,114,000	520,068,547	44,911,000	678,093,547

DESIGNATED TUITION
BUDGET 2020-21

	Account Number	2019-20 Budget	2020-21 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 385,450,554	\$ 455,279,411
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>19,231,404</u>	<u>19,319,563</u>
Total Estimated Income		<u>\$ 404,681,958</u>	<u>\$ 474,598,974</u>
ESTIMATED BEGINNING BALANCE		<u>\$ 0</u>	<u>\$ 0</u>
TOTAL AVAILABLE FUNDS		<u>\$ 404,681,958</u>	<u>\$ 474,598,974</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 6,661,503	\$ 4,649,676
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>\$ 19,231,404</u>	<u>\$ 19,319,563</u>
Total Budgeted Expenses		<u>\$ 25,892,907</u>	<u>\$ 23,969,239</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>378,789,051</u>	<u>450,629,735</u>
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	<u>\$ 29,466,194</u>	<u>\$ 15,992,493</u>
EXCESS INCOME AFTER DEBT SERVICE		<u>\$ 349,322,857</u>	<u>\$ 434,637,242</u>
TRANSFERS TO			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 22,332,898	\$ 36,092,337
Transfer to Various - Business Services	19-0206-xx95	3,664,592	1,216,387
Transfer to Designated Fringe Benefits	19-0206-8x95	52,115,965	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	3,762,403	3,762,403
Transfer to International Office - Hardship Waivers	19-0265-0595	0	0
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	13,855,026	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-xx95	64,786,368	69,001,451
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,060,863	996,755
Transfer to Physical Plant	19-86xx-xxxx	52,348,281	53,772,618
Transfer to Scholarships - Various	19-xxxx-xxxx	52,607,972	63,114,972
Transfer to Various - Special Equipment	19-xxxx-xxxx	5,410,437	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	16,382,498	16,529,698
Transfer to Colleges & Schools	19-5100-xx95	<u>0</u>	<u>66,293,945</u>
Total Transfers To		<u>\$ 349,322,857</u>	<u>\$ 434,637,242</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 2020-21

	<u>ACCOUNT NUMBER</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
ESTIMATED INCOME			
Texas Performing Arts Bass Pass		19,000	8,750
Department of Theatre and Dance Package		<u>18,000</u>	<u>18,000</u>
 Total Estimated Income		 \$ <u>37,000</u>	 \$ <u>26,750</u>
 ALLOCATIONS			
Analecta Publication Fund	19-1600-2595	\$ 0	\$ 0
Texas Performing Arts Bass Pass	19-3475-2195	19,000	8,750
Department of Theatre and Dance Package	19-3475-2195	<u>18,000</u>	<u>18,000</u>
 Total Allocations		 \$ <u>37,000</u>	 \$ <u>26,750</u>
 ESTIMATED ENDING BALANCE		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

The University of Texas at Austin
 Fall 2020/Spring 2021 Undergraduate Flat Rate Tuition for all Colleges by Load
 (Summer 2021 Rates are 85% of Fall and Spring Rates)

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Residents									
Architecture	\$5,593	\$4,474	\$4,028	\$3,635	\$3,246	\$2,854	\$2,463	\$2,074	\$1,682
Business	6,630	5,305	4,775	4,312	3,846	3,384	2,921	2,458	1,993
Communication	5,473	4,379	3,942	3,558	3,178	2,793	2,411	2,028	1,646
Education	5,481	4,385	3,947	3,563	3,182	2,796	2,414	2,031	1,650
Engineering	6,334	5,067	4,563	4,118	3,676	3,233	2,791	2,348	1,904
Fine Arts	5,668	4,536	4,081	3,686	3,290	2,893	2,497	2,100	1,706
Geosciences	5,707	4,567	4,111	3,711	3,312	2,913	2,514	2,116	1,716
Liberal Arts	5,291	4,234	3,812	3,441	3,073	2,702	2,333	1,963	1,591
Natural Sciences	5,740	4,592	4,135	3,732	3,332	2,931	2,528	2,129	1,727
Nursing	5,867	4,695	4,226	3,815	3,405	2,995	2,584	2,174	1,765
Social Work	5,542	4,434	3,992	3,604	3,217	2,829	2,444	2,053	1,666
Undergraduate Studies	5,558	4,447	4,003	3,616	3,226	2,836	2,450	2,059	1,671
Nonresidents									
Architecture	\$20,161	\$16,130	\$14,517	\$13,106	\$11,697	\$10,285	\$8,875	\$7,464	\$6,052
Business	22,688	18,151	16,338	14,749	13,162	11,574	9,988	8,400	6,811
Communication	19,374	15,499	13,951	12,594	11,242	9,883	8,529	7,171	5,817
Education	19,412	15,531	13,976	12,617	11,259	9,903	8,544	7,186	5,827
Engineering	21,491	17,194	15,477	13,971	12,468	10,963	9,462	7,955	6,452
Fine Arts	20,079	16,063	14,460	13,053	11,649	10,243	8,839	7,433	6,030
Geosciences	20,459	16,371	14,733	13,300	11,870	10,437	9,006	7,573	6,144
Liberal Arts	18,835	15,069	13,562	12,244	10,927	9,608	8,292	6,973	5,655
Natural Sciences	19,937	15,950	14,358	12,963	11,568	10,173	8,773	7,380	5,985
Nursing	21,179	16,943	15,249	13,769	12,285	10,803	9,323	7,841	6,358
Social Work	19,785	15,829	14,247	12,863	11,478	10,093	8,710	7,325	5,941
Undergraduate Studies	19,739	15,793	14,213	12,831	11,452	10,070	8,689	7,307	5,927

* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>11,503,200</u>	\$ <u>12,956,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,191,452</u>	\$ <u>1,000,000</u>
TOTAL AVAILABLE FUNDS		\$ <u>12,694,652</u>	\$ <u>13,956,200</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 3,054,069	\$ 3,494,293
Longevity Pay	19-7895-0+09	29,400	31,000
Classified Personnel	19-7895-0+10	1,588,277	1,904,523
Longevity Pay	19-7895-0+10	<u>39,180</u>	<u>41,180</u>
Subtotal		\$ <u>4,710,926</u>	\$ <u>5,470,996</u>
Wages	19-7895-0+20	\$ 127,000	\$ 100,000
Fringe Benefits	19-7895-0+14	1,389,795	1,433,151
Other Operating Expenses	19-7895-0+50	3,277,236	3,515,783
Consultants	19-7895-0+60	61,250	61,750
Travel	19-7895-0+75	106,500	135,500
Allocation for Budget Adjustment	19-7895-0+90	2,285,665	2,285,665
Total Budgeted Expenses		\$ <u>11,958,372</u>	\$ <u>13,002,845</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>736,280</u>	<u>953,355</u>
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 250,000	\$ 200,000
University Administrative Charge	19-0206-0695	<u>486,280</u>	<u>601,053</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 152,302
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>152,302</u></u>

TEXAS EXTENDED CAMPUS SUMMARY
BUDGET 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME	19-78+-++++	\$ <u>14,665,559</u>	\$ <u>14,645,508</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Government Business Development	19-7890-8795	\$ 0	\$ 17,518
CTL Proctoring Fees	19-5250-0795	174,003	1,531
Measurement & Evaluation Center	19-6660-3195	<u>688,446</u>	<u>533,739</u>
TOTAL AVAILABLE FUNDS		\$ <u>15,528,008</u>	\$ <u>15,198,296</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78+-++09	\$ 1,820,217	\$ 1,865,618
Longevity Pay	19-78+-++09	19,370	20,956
Classified Personnel	19-78+-++10	3,274,945	3,188,661
Longevity Pay	19-78+-++10	<u>42,095</u>	<u>46,440</u>
Subtotal		\$ <u>5,156,627</u>	\$ <u>5,121,675</u>
Wages	19-78+-++20	\$ 161,000	\$ 168,825
Fringe Benefits	19-78+-++14	1,538,425	1,543,374
Other Operating Expenses	19-78+-++50	5,506,710	4,894,302
Travel	19-78+-++75	161,023	124,800
Allocation for Budget Adjustment	19-78+-++90	<u>2,298,172</u>	<u>2,662,300</u>
Total Budgeted Expenses		\$ <u>14,821,957</u>	\$ <u>14,515,276</u>
EXCESS INCOME OVER BUDGETED EXPENSES		706,051	683,020
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 626,191	\$ 603,160
Parking and Traffic Administration	29-3025-0095	79,860	79,860
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

The University of Texas at Austin Dell Medical School
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2021

Operating Revenues:		
Gross Patient Charges		\$ 65,972,727
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		65,972,727
Contractual Revenues		11,352,686
Other Operating Revenues		<u>0</u>
Total Operating Revenues		<u><u>77,325,413</u></u>
Operating Expenses:		
Faculty Salaries		-
Staff Salaries		53,458,431
Resident Salaries		-
Fringe Benefits		16,024,767
Maintenance and Operations		6,757,791
Professional Liability Insurance		-
Travel		-
Official Functions		-
UTP Withhold		-
Other Operating Expenses		-
Total Operating Expenses		<u>76,240,989</u>
Operating Income (Loss)		<u><u>1,084,424</u></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>1,084,424</u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		-
Debt Service		-
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>1,084,424</u>
Net Position - September 1, 2020		-
Restatements		-
Net Position - September 1, 2020 - As Restated		<u>0</u>
Net Position - August 31, 2021		<u><u>\$ 1,084,424</u></u>

**Auxiliary
Enterprises Funds**

The University of Texas at Austin

2020-21 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		126,565		126,565			
Student Publications - The Daily Texan	29-3210-00	1,148,540	381,616		(766,924)			
T S P-Daily Texan S S B C Allocation	29-3211-00		276,648		276,648			
Student Publications - The Cactus Yearbook	29-3220-00	5,500	30,800		25,300			
Texas Travesty	29-3225-00	4,100	4,100					
Student Publications - Texas Travesty S S B C Allocation	29-3226-00		8,287		8,287			
Student Publications - Supplemental Services	29-3230-00	50,000	50,000					
Student Publications - Sales And Marketing	29-3235-20		697,309		697,309			
Student Publications - K.V.R.X. Radio S S B C Allocation	29-3245-00		69,522		69,522			
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		82,814		82,814			
Student Publications - T.S.T.V. Student Television	29-3251-00	70,500	4,900		(65,600)			
Student Publications - Cactus Yearbook S S B C Allocation	29-3321-00		7,948		7,948			

The University of Texas at Austin
2020-21 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		1,304,640	1,783,859		479,219			
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	2,362,548	200,000	(2,162,548)				
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		3,276,048	1,113,500	(2,162,548)				
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	257,000	247,000		(10,000)			
McDonald Observatory - Stardate Operations	29-3300-10	215,000	205,000		(10,000)			

The University of Texas at Austin

2020-21 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		697,000	674,000		(23,000)			
PHARMACY, COLLEGE OF Forty Acres Pharmacy	29-0450-00	2,950,000	2,950,000					
PHARMACY, COLLEGE OF SUBTOTAL		2,950,000	2,950,000					
UNDERGRADUATE STUDIES, SCHOOL OF Career Exploration Center			349,922		349,922			
U T Learning Center - Tutoring Programs	29-2078-00	43,000	134,013		91,013			
U T Learning Center	29-2078-10		949,769		949,769			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL		43,000	1,433,704		1,390,704			
PRESIDENT'S OFFICE Office Of Internal Audits - Auxiliary			92,450		92,450			
PRESIDENT'S OFFICE SUBTOTAL			92,450		92,450			
INTERCOLLEGIATE ATHLETICS Intercollegiate Athletics Operating		130,102,491	103,623,876	(7,620,979)	(18,857,636)			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	24,562,919	25,062,919		500,000			
Frank C. Erwin, Jr. Special Events Center Texas Box Office	29-3700-01	1,150,000	1,150,000					

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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		155,815,410	129,836,795	(7,620,979)	(18,357,636)			
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	3,776,569		(113,431)			
University Of Texas Press - Texas Press Journals	29-0603-00	650,000	631,784		(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			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		4,540,000	4,912,347		372,347			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And Delivery Auxiliary Funds	29-1800-00	85,158	168,096		1,750	(81,188)	81,188	
Human Resources - Staff Events	29-2085-00		2,000		2,000			

The University of Texas at Austin

2020-21 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Concessions - Parking And Transportation Services	29-2098-10	480,059			(480,059)			
Fs - Campus Environment Center Student Service Fees	29-2098-30		25,685		25,685			
Avp Campus Services	29-2110-01	64,946	89,186		24,240			
A T T Executive Education And Conference Center E E C C	29-2110-10	19,858,620	22,613,266	(3,785,242)	151,887	(6,388,001)	9,078,780	2,690,779
At T Executive Education And Conference Center Operating Account	29-2110-20							
Pickle Research Campus Commons Building	29-2400-00	800,000	762,347		(37,653)			
Parking And Transportation Services	29-3025-00 Administration	4,186,379	6,146,601		1,960,222			
Park - Alternative Transportation	29-3025-05	227,705	55,238		(172,467)			
Special Events Administration	29-3025-10	1,480,615	237,825		(1,242,790)			
Sure Walk	29-3025-15		227,109		227,109			
Parking Transportation Enforcement	29-3025-25		544,382		544,382			
Parking And Transportation Services - Special Concessions	29-3025-30		738,027		738,027			
Vsaf-Campus Safety	29-3025-35		411,202		411,202			
Vsaf - Emergency Preparedness	29-3025-36	25,150	185,060		159,910			
Park - Late Night Transportation	29-3025-40	46,000	556,350		510,350			

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2020-21 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	282,810	2,316,227		2,033,417			
Parking And Transportation Services	29-3060-01 -Parking Garage 1	1,272,515			(1,272,515)			
Parking And Transportation Services	29-3060-02 -Parking Garage 2	1,091,834		(232,094)	(859,740)			
Parking And Transportation Services	29-3060-03 -Parking Garage 3	1,968,885			(1,968,885)			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	664,685			(664,685)			
Parking And Transportation Services	29-3060-05 -Parking Garage 5	1,119,876			(1,119,876)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	738,195			(738,195)			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	790,275		(161,659)	(628,616)			
Parking Garage 8 - 1616 Guadalupe	29-3060-08	319,192		(102,949)	(216,243)			
Parking Garage 9 - Conference Center	29-3060-09	980,395		(365,385)	(615,010)			
Parking Garage 10 - Dell Med School	29-3060-10	788,200		(1,064,709)	276,509			
Parking Garage 11 - East Campus	29-3060-11	550,000		(2,172,966)	1,622,966			
Parking Garage 12 - Rowling Hall	29-3060-12	297,850		(645,351)	347,501			

The University of Texas at Austin

2020-21 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Parking Garage 13 - Nueces	29-3060-13	370,000		(324,496)	(45,504)			
Longhorn Aquatics	29-3450-00	1,510,073	1,510,073					
Shuttle Bus Service	29-4700-00		6,003,680		6,003,680			
Student Family Early Childhood Care And Learning Center	29-4900-00		69,726		69,726			
Prc Commons Cafe	29-6000-00	1,580,000	1,534,392		(45,608)			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		41,579,417	44,272,924	(8,854,851)	5,079,169	(6,469,189)	9,159,968	2,690,779
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		12,000		12,000			
Multicultural Engagement Center	29-2035-00		249,322		249,322			
Multicultural Engagement Center Culture Room	29-2035-20		4,000		4,000			
Dean Of Students - Services For Students With Disabilities	29-2051-00		382,342		382,342			
Dean Of Students - Academic Enrichment Services	29-2080-10		57,287		57,287			
Dean Of Students - Volunteer Service Learning Center	29-4600-10		310,373		310,373			
Gender Sexuality Center	29-4601-01		228,262		228,262			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL			1,243,586		1,243,586			

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2020-21 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR RESEARCH								
Applied Research Laboratories - Cafeteria	29-2500-00	98,000	97,980		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		98,000	97,980		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dhfs Conference Operations	29-0208-00	2,405,000	2,290,475		(114,525)			
Dhfs Dining Operations	29-0210-00	36,517,566	35,302,821		(1,214,745)			
Housing And Food Service-Division Office Expenses	29-0211-00	58,715,410	38,033,817	(2,474,356)	(18,207,237)			
Housing And Food Service-Facilities	29-0212-00		(27,476)		(27,476)			
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	81,300		(3,700)			
Dhfs Management, Hr. Marketing, Its Oper	29-0216-00	25,430	(25,431)		(50,861)			
Housing And Food Service-University Apartments	29-0264-00	5,520,250	4,383,296	(35,205)	(1,101,749)			
University Health Services - Centrally Funded	29-0410-00		6,505,381		6,505,381			
University Health Services - Locally Funded	29-0410-12	6,200,000	5,835,409		(364,591)			
Mental Health Consultation Services	29-0430-00		3,614,377		3,614,377			

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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		52,533		52,533			
University Health Services Building Fee	29-0440-00							
University Unions General Services	29-1200-00		3,156,071	(728,250)	3,884,321			
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	1,000,579		(639,964)			
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		3,520,157	(1,637,841)	5,157,998			
University Unions S A C Auxiliary Services	29-1250-00	275,000	261,901		(13,099)			
Recreational Sports - Gregory Gymnasium	29-1400-00		2,071,843		2,071,843			
Recreational Sports	29-1420-00		2,721,129		2,721,129			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	3,471,100	3,257,297		(213,803)			
Amazon Package Pickup Income	29-1462-00	350,000	350,000					
Recreational Sports Center - Operating Income	29-1500-00		1,298,253	(675,934)	1,974,187			

The University of Texas at Austin

2020-21 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		917,107	(187,750)	1,104,857			
Vpsa Re-Direct Centrally Funded	29-2015-01		111,354		111,277	(77)	77	
Vpsa Re-Direct Generated Revenue	29-2015-02		418,125		418,125			
Student Affairs Priority Funding	29-2015-03		850,536		850,536			
Vice President For Student Affairs-Emergency Scholarships	29-2030-00							
Vice President For Student Affairs-Special Travel	29-2052-00		44,724		44,724			
Other Counseling Services	29-2052-05		369,388		369,381	(7)	7	
Vp Initiatives Uhd	29-2053-21		230,801		230,801			
Dean Of Students - Special Projects	29-2080-00		18,500		18,500			
Vpsa - Assessment Initiative	29-2080-01		452,381		452,381			
Counseling, Learning And Career Services-Special 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		1,552,983	(5,500)	1,558,483			

The University of Texas at Austin

2020-21 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	29-4300-00							
Senate Of College Councils	29-4301-00		56,120		56,120			
Senate Of College Councils Architectural Council	29-4305-00		650		650			
Senate Of College Councils Liberal Arts Council	29-4310-00		2,800		2,800			
Senate Of College Councils Natural Sciences Council	29-4312-00		6,140		6,140			
Business Administration Council	29-4314-00		2,840		2,840			
Senate Of College Councils Communications Council	29-4316-00		1,250		1,250			
Senate Of College Councils Education Council	29-4318-00		1,050		1,050			
Senate Of College Councils Pharmacy Council	29-4327-00		1,900		1,900			
Senate Of College Councils Graduate Engineering Council	29-4332-00		6,750		6,750			
Senate Of College Councils Nursing Council	29-4336-00		2,900		2,900			
Senate Of College Councils Graduate Nursing Council	29-4337-00		600		600			
Vice President For Student Affairs - Ombudsman	29-4500-00		63,693		63,693			
S A - Student Government	29-4600-00		112,820		112,820			

The University of Texas at Austin

2020-21 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			
Dean Of Students - Dean Of Students	29-4601-00		1,012,683		1,012,683			
Ds - Dean Of Students	29-4601-10		20,000		20,000			
Dean Of Students - D H F S	29-4601-11		1,645,148		1,645,148			
Graduate Student Assembly	29-4604-10		65,839		65,839			
2400 Nueces - Apartments	29-7250-03	7,479,926	2,609,673	(3,489,770)	(1,380,483)			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		123,590,463	125,456,368	(9,234,606)	11,100,427	(84)	84	
OTHER INSTITUTIONAL SUPPORT								
Salary Increase Reserve- Auxiliary Enterprises	29-0206-10				2,406	2,406		2,406
A T M Program	29-7000-00	1,102,900	30,000		(1,072,900)			
Interest On Temporary Investments - Auxiliary Enterprises	29-7100-00	4,000,000	936,951		(3,063,049)			
Administrative Charge For Auxiliary Enterprises	29-7120-00		4,523,915		4,523,915			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		5,102,900	5,490,866		390,372	2,406		2,406
AUXILIARY ENTERPRISES FUNDS TOTAL		338,996,878	319,363,379	(27,872,984)	1,772,618	(6,466,867)	9,160,052	2,693,185

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME		\$ <u>0</u>	\$ <u>0</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,788,447	\$ 16,956,848
Flat Rate Tuition - Student Affairs	19-5100-7095	<u>85,750</u>	<u>85,750</u>
TOTAL AVAILABLE FUNDS		\$ <u>16,874,197</u>	\$ <u>17,042,598</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	\$ 3,590,323
Division of Recreational Sports	29-1420-0095	2,918,762	2,952,629
Multicultural Information Center	29-2035-0095	244,770	249,322
Services for Students with Disabilities	29-2051-0095	374,402	382,342
Career Exploration Center	29-2073-0095	343,735	349,922
UT Learning Center	29-2078-1095	941,072	949,769
Academic Enrichment Services	29-2080-1095	55,592	57,287
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	276,648
Texas Travesty	29-3226-0095	8,235	8,287
KVRX Student Radio	29-3245-0095	68,903	69,522
KVR9 Student Television	29-3250-0095	82,195	82,814
Cactus Yearbook	29-3321-0095	7,792	7,948
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	62,932	63,693
Student Government	29-4600-0095	112,820	112,820
Volunteer and Service Learning Center	29-4600-1095	304,897	310,373
Dean of Students	29-4601-0095	1,002,392	1,021,957
Gender & Sexuality Center	29-4601-0195	180,677	183,262
Graduate Student Assembly	29-4604-1095	65,839	65,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
Child Development Center	29-4900-0095	<u>69,726</u>	<u>69,726</u>
Total Allocations		\$ <u>16,788,447</u>	\$ <u>16,956,848</u>
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 85,750	\$ 85,750
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	<u>85,750</u>	<u>85,750</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2020-21

	<u>ACCOUNT NUMBER</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
ESTIMATED INCOME			
Intercollegiate Athletics		\$ 2,800,000	\$ 2,400,000
Parking Permits - Cars		633,000	397,000
Parking Permits - Motorcycle		<u>57,000</u>	<u>27,000</u>
Total Estimated Income		\$ <u>3,490,000</u>	\$ <u>2,824,000</u>
ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 2,800,000	\$ 2,400,000
Parking and Traffic Administration	29-3025-0095	<u>690,000</u>	<u>424,000</u>
Total Allocations		\$ <u>3,490,000</u>	\$ <u>2,824,000</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2020-21

	2019-20				2020-21			
	<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>5,095,772</u>	\$ <u>134,441,917</u>	\$ <u>38,968,901</u>	\$ <u>178,506,590</u>	\$ <u>5,278,826</u>	\$ <u>130,102,491</u>	\$ <u>47,869,925</u>	\$ <u>183,251,242</u>
ESTIMATED BEGINNING BALANCE	\$ <u>(175,594)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(175,594)</u>	\$ <u>(32,965)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(32,965)</u>
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 7,320,000	\$ 7,320,000	\$ 0	\$ 0	\$ 11,015,000	\$ 11,015,000
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>2,229,379</u>	<u>2,229,379</u>	<u>0</u>	<u>0</u>	<u>2,396,503</u>	<u>2,396,503</u>
Total Transfers From	<u>\$ 38,600</u>	<u>\$ 401,302</u>	<u>\$ 9,549,379</u>	<u>\$ 9,989,281</u>	<u>\$ 38,600</u>	<u>\$ 401,302</u>	<u>\$ 13,411,503</u>	<u>\$ 13,851,405</u>
TOTAL AVAILABLE FUNDS	<u>\$ 4,958,778</u>	<u>\$ 134,843,219</u>	<u>\$ 48,518,280</u>	<u>\$ 188,320,277</u>	<u>\$ 5,284,461</u>	<u>\$ 130,503,793</u>	<u>\$ 61,281,428</u>	<u>\$ 197,069,682</u>

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

 Frank Erwin Center

2019-20

\$ 27,812,919

2020-21

\$ 26,212,919

 Trademark Program (less transfer to Athletics)

1,180,000

1,425,000

 Subtotal Other Athletics Managed Funds

\$ 28,992,919

\$ 27,637,919

TOTAL FUNDS MANAGED BY ATHLETICS

\$ 217,313,196

\$ 224,707,601

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2020-21

	2019-20				2020-21			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 1,004,281	\$ 35,336,716	\$ 5,168,156	\$ 41,509,153	\$ 53,678	\$ 36,135,775	\$ 6,492,898	\$ 42,682,351
Longevity Pay	0	99,407	87,129	186,536	1,322	253,299	45,513	300,134
Classified Personnel	29,900	4,831,344	898,358	5,759,602	29,000	4,752,814	813,207	5,595,021
Longevity Pay	0	78,653	27,964	106,617	208	31,719	5,665	37,592
Subtotal	\$ 1,034,181	\$ 40,346,120	\$ 6,181,607	\$ 47,561,908	\$ 84,208	\$ 41,173,607	\$ 7,357,283	\$ 48,615,098
Wages	\$ 758,049	\$ 1,122,865	\$ 2,777,916	\$ 4,658,830	\$ 1,852,724	\$ 1,103,777	\$ 2,955,114	\$ 5,911,615
Fringe Benefits	353,752	12,080,410	2,477,793	14,911,955	132,800	12,456,170	2,919,784	15,508,754
Scholarships	20,000	13,376,880	1,300,000	14,696,880	20,000	14,446,409	1,300,000	15,766,409
Other Operating Expenses	2,383,582	32,116,983	21,138,966	55,639,531	2,668,944	32,901,378	32,161,568	67,731,890
Travel	153,926	1,516,288	14,641,998	16,312,212	277,566	1,542,535	14,587,679	16,407,780
Total Budgeted Expenses	\$ 4,703,490	\$ 100,559,546	\$ 48,518,280	\$ 153,781,316	\$ 5,036,242	\$ 103,623,876	\$ 61,281,428	\$ 169,941,546
EXCESS INCOME AFTER EXPENSES	255,288	34,283,673	0	34,538,961	248,219	26,879,917	0	27,128,136
Less: Debt Service	\$ 0	\$ 14,594,429	\$ 0	\$ 14,594,429	\$ 0	\$ 7,620,979	\$ 0	\$ 7,620,979
EXCESS INCOME AFTER DEBT SERVICE	\$ 255,288	\$ 19,689,244	\$ 0	\$ 19,944,532	\$ 248,219	\$ 19,258,938	\$ 0	\$ 19,507,157
TRANSFERS TO								
University Admin. Charge	\$ 226,958	\$ 4,248,383	\$ 0	\$ 4,475,341	\$ 216,758	\$ 3,861,257	\$ 0	\$ 4,078,015
Jamail Swim Center	28,330	666,312	0	694,642	31,461	699,390	0	730,851
Business Contracts (19-0206-00XX)	0	276,374	0	276,374	0	283,283	0	283,283
Internal Audit (19-0619-39XX)	0	168,924	0	168,924	0	172,303	0	172,303
ESPN Academic Excellence (19-0619-36XX)	0	3,043,764	0	3,043,764	0	4,691,774	0	4,691,774
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	172,182	0	172,182	0	177,348	0	177,348
VPSA Assessment Initiative (29-2080-01XX)	0	475,000	0	475,000	0	475,000	0	475,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	10,461,805	0	10,461,805	0	8,722,083	0	8,722,083
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 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME			
Citations		\$ 1,348,059	\$ 1,137,695
Permits		3,376,792	3,048,684
Parking Facility Fees		17,245,703	12,989,032
Total Estimated Income	29-30+-0095	\$ 21,970,554	\$ 17,175,411
ESTIMATED BEGINNING BALANCE			
		\$ 0	\$ 0
TRANSFERS FROM			
Thompson Conference Center	19-7880-5295	79,860	79,860
Special Concessions	29-2098-1095	38,202	303,059
TOTAL AVAILABLE FUNDS			
		\$ 22,088,616	\$ 17,558,330
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-30+-0009	\$ 725,915	\$ 752,072
Longevity Pay	29-30+-0009	16,540	17,340
Classified Personnel	29-30+-0010	3,572,168	3,356,685
Longevity Pay	29-30+-0010	110,780	110,780
Subtotal		\$ 4,425,403	\$ 4,236,877
Wages	29-30+-0020	\$ 815,753	\$ 514,771
Fringe Benefits	29-30+-0014	1,224,599	1,320,948
Other Operating Expenses	29-30+-0050	3,896,318	4,749,163
Travel	29-30+-0075	49,900	0
Total Budgeted Expenses		\$ 10,411,973	\$ 10,821,759
EXCESS INCOME OVER BUDGETED EXPENSES			
		11,676,643	6,736,571
Less: Debt Service		\$ 9,800,897	\$ 5,069,609
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,875,746	\$ 1,666,962
TRANSFERS TO			
University Police Department	19-8620-0095	\$ 439,777	\$ 533,852
Campus Services	29-2110-0195	0	28,700
Office of Campus Safety & Security	29-3025-3595	431,377	431,377
University Administrative Charge	29-7120-0095	520,342	504,191
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	168,842
Shuttle Bus Service	29-4700-0095	315,408	0
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		\$ 0	\$ 0

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 112,791,174	\$ 106,654,072
Other Income		4,411,866	4,714,510
Total Estimated Income	29-02+-0095	<u>\$ 117,203,040</u>	<u>\$ 111,368,582</u>
ESTIMATED BEGINNING BALANCE		\$ 2,105,578	\$ 0
TOTAL AVAILABLE FUNDS		<u>\$ 119,308,618</u>	<u>\$ 111,368,582</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-02+-0009	\$ 2,365,015	\$ 2,614,828
Longevity Pay	29-02+-0009	0	21,120
Classified Personnel	29-02+-0010	18,033,831	19,937,094
Longevity Pay	29-02+-0010	0	405,360
Subtotal		<u>\$ 20,398,846</u>	<u>\$ 22,978,402</u>
Wages	29-02+-0020	\$ 4,222,168	\$ 4,926,318
Fringe Benefits	29-02+-0014	6,441,549	7,197,300
Other Operating Expenses	29-02+-0050	67,689,254	61,042,875
Other-IDT Credits from Dorms	29-02+-0050	(11,228,067)	(13,182,114)
Travel	29-02+-0075	199,900	293,835
Total Budgeted Expenses		<u>\$ 87,723,650</u>	<u>\$ 83,256,616</u>
EXCESS INCOME OVER BUDGETED EXPENSES		31,584,968	28,111,966
Less: Debt Service		<u>\$ 6,602,412</u>	<u>\$ 5,999,331</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 24,982,556	\$ 22,112,635
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 6,250,000	\$ 6,250,000
Recreational Sports Programs	29-1460-0095	115,000	120,000
Student Affairs Re-Direct	29-2015-0495	998,066	998,066
Student Affairs Special Projects	29-2052-0095	80,000	80,000
VPSA Initiatives	29-2053-2195	0	500,000
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	3,692,946	3,649,013
Repair & Replacement Reserve	36-XXXX-XXXX	13,502,269	10,171,281
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		<u>\$ 0</u>	<u>\$ 0</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2020-21

	2019-20				2020-21			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 0	\$ 660,100	\$ 0	\$ 660,100	\$ 0	\$ 660,600	\$ 0	\$ 660,600
Educational & General Funds	0	0	0	0	0	0	0	0
Services and Fees	0	0	3,808,100	3,808,100	0	0	3,821,100	3,821,100
Total Estimated Income	\$ 0	\$ 660,100	\$ 3,808,100	\$ 4,468,200	\$ 0	\$ 660,600	\$ 3,821,100	\$ 4,481,700
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 75,000
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	\$ 2,585,022	\$ 2,585,022	\$ 0	\$ 0	\$ 2,587,750	\$ 2,587,750
Flat Rate Tuition - SSF Allocation	0	0	2,918,762	2,918,762	0	0	2,952,629	2,952,629
Flat Rate Tuition - Recreational Sports	0	0	2,058,875	2,058,875	0	0	2,062,437	2,062,437
Flat Rate Tuition - Aquatics Center	0	0	1,103,754	1,103,754	0	0	1,104,857	1,104,857
Division of Housing and Food	0	0	115,000	115,000	0	0	120,000	120,000
VPSA - Parents Association	0	0	70,000	70,000	0	0	70,000	70,000
TOTAL AVAILABLE FUNDS	\$ 0	\$ 660,100	\$ 12,659,513	\$ 13,319,613	\$ 0	\$ 735,600	\$ 12,718,773	\$ 13,454,373
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 0	\$ 0	\$ 2,140,508	\$ 2,140,508	\$ 0	\$ 52520	\$ 2,085,713	\$ 2,138,233
Longevity Pay	0	0	7,933	7,933	0	240	8,000	8,240
Classified Personnel	0	0	996,439	996,439	0	0	1,042,568	1,042,568
Longevity Pay	0	0	6,420	6,420	0	0	6,500	6,500
Subtotal	\$ 0	\$ 0	\$ 3,151,300	\$ 3,151,300	\$ 0	\$ 52,760	\$ 3,142,781	\$ 3,195,541
Wages	\$ 0	\$ 9,500	\$ 1,848,734	\$ 1,858,234	\$ 0	\$ 12,637	\$ 1,829,734	\$ 1,842,371
Fringe Benefits	0	485	347,606	348,091	0	16,602	354,834	371,436
Other Operating Expenses	0	648,663	4,291,051	4,939,714	0	648,559	5,038,280	5,686,839
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	\$ 658,648	\$ 9,888,691	\$ 10,547,339	\$ 0	\$ 730,558	\$ 10,615,629	\$ 11,346,187
EXCESS INCOME OVER BUDGETED EXPENSES	0	1,452	2,770,822	2,772,274	0	5,042	2,103,144	2,108,186
Less: Debt Service	\$ 0	\$ 0	\$ 1,478,065	\$ 1,478,065	\$ 0	\$ 0	\$ 863,684	\$ 863,684
EXCESS INCOME AFTER DEBT SERVICE	\$ 0	\$ 1,452	\$ 1,292,757	\$ 1,294,209	\$ 0	\$ 5,042	\$ 1,239,460	\$ 1,244,502
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 36,547	\$ 36,547	\$ 0	\$ 0	\$ 36,547	\$ 36,547
University Administrative Charge	0	1,452	156,210	157,662	0	5,042	156,970	162,012
Repair & Replacement Reserve	0	0	1,100,000	1,100,000	0	0	1,045,943	1,045,943
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 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ 6,200,000	\$ 6,200,000
ESTIMATED BEGINNING BALANCE		\$ 500,000	\$ -
TRANSFERS FROM			
Flat Rate Tuition - Medical Services	19-5100-7095	\$ 5,814,358	\$ 5,945,398
Flat Rate Tuition - Health Services Building	19-5100-7095	847,207	847,207
Flat Rate Tuition - Counseling and Mental Health	19-5100-7095	3,518,169	3,590,323
Total Transfer In		\$ 10,179,734	\$ 10,382,928
TOTAL AVAILABLE FUNDS		\$ 16,879,734	\$ 16,582,928
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 4,599,931	\$ 5,294,569
Longevity Pay	29-04+-0009	0	0
Classified Personnel	29-04+-0010	8,181,845	7,649,033
Longevity Pay	29-04+-0010	0	36,540
Subtotal		\$ 12,781,776	\$ 12,980,142
Wages	29-04+-0020	\$ 290,000	\$ 302,960
Fringe Benefits	29-04+-0014	897,333	881,348
Other Operating Expenses	29-04+-0050	2,238,276	1,785,717
Equipment Repair & Replacement	29-04+-0051	0	0
Travel	29-04+-0075	5,000	5,000
Allocation for Budget Adjustment	29-04+-0090	0	0
Total Budgeted Expenses		\$ 16,212,385	\$ 15,955,167
EXCESS INCOME OVER BUDGETED EXPENSES		667,349	627,761
Less: Debt Service		\$ 0	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 667,349	\$ 627,761
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	331,359	291,771
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2020-21

	ACCOUNT NUMBER	2019-20 BUDGET	2020-21 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ 1,249,050	\$ 1,304,640
ESTIMATED BEGINNING BALANCE		\$ 362,500	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ 440,297	\$ 445,219
TOTAL AVAILABLE FUNDS		\$ 2,051,847	\$ 1,749,859
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 345,607	\$ 379,946
Longevity Pay	29-32+-0009	2,940	480
Classified Personnel	29-32+-0010	255,550	320,576
Longevity Pay	29-32+-0010	1,354	960
Subtotal		\$ 605,451	\$ 701,962
Wages	29-32+-0020	\$ 195,496	\$ 192,502
Fringe Benefits	29-32+-0014	113,728	125,252
Other Operating Expenses	29-32+-0050	1,110,466	703,437
Scholarships and Fellowships	29-32+-0070	21,300	21,300
Travel	29-32+-0075	5,406	5,406
Total Budgeted Expenses		\$ 2,051,847	\$ 1,749,859
EXCESS INCOME OVER BUDGETED EXPENSES		0	0
TRANSFERS TO			
University Administrative Charge	29-7120-0095	0	0
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

UNIVERSITY UNIONS SUMMARY
BUDGET 2020-21

	<u>ACCOUNT NUMBER</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
ESTIMATED INCOME			
Sales and Services		\$ 1,974,781	\$ 1,974,781
Endowment Interest		<u>170,000</u>	<u>170,000</u>
Total Estimated Income	29-12+-0095	\$ <u>2,144,781</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	\$ 6,160,585
Flat Rate Tuition - Texas Union		<u>4,225,579</u>	<u>4,265,245</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>12,501,527</u>	\$ <u>12,570,611</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 846,407	\$ 943,554
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,870,073	2,881,445
Longevity Pay	29-12+-0010	<u>13,160</u>	<u>13,580</u>
Subtotal		\$ <u>3,729,640</u>	\$ <u>3,838,579</u>
Wages	29-12+-0020	\$ 780,027	\$ 763,651
Fringe Benefits	29-12+-0014	69,433	77,915
Other Operating Expenses	29-12+-0050	1,318,150	2,531,461
Utilities	29-12+-0050	1,038,740	1,068,740
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>7,125,817</u>	\$ <u>8,470,173</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		5,375,710	4,100,438
Less: Debt Service		\$ <u>3,595,277</u>	\$ <u>2,366,091</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,780,433	\$ 1,734,347
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	59,659	59,659
Reserve for Major Repairs	36-XXXX-XXXX	<u>1,672,600</u>	<u>1,626,514</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
 2020-21 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	3,400,000	3,400,000					
26 Fund Federal For Education	26-EDUC-FE	30,000,000	30,000,000					
26 Fund Ot-College Of Education Private And Local	26-EDUC-OT	3,500,000	3,500,000					
26 Fund State For Education	26-EDUC-ST	4,000,000	4,000,000					
Center For Electromechanics-Payroll Contracts Grants Federal	26-9900-03 Clearing Account Funds	7,003,895	7,003,895					
Engineering Federal	26-ENGX-FE	61,000,000	61,000,000					
26 Fund Ot-College Of Engineering Private And Local	26-ENGX-OT	40,000,000	40,000,000					
26 Funds State For Engineering	26-ENGX-ST	12,000,000	12,000,000					
26 Fund Federal For Geosciences	26-GEOS-FE	16,000,000	16,000,000					
26 Fund Ot-Jackson School Of Geosciences Private And Local	26-GEOS-OT	12,500,000	12,450,000			50,000		50,000
26 Fund State For Geosciences	26-GEOS-ST	500,000	500,000					
26 Fund Federal For Graduate Studies	26-GRAD-FE	4,000,000	4,000,000					
Lbj School Of Public Affairs Federal	26-LBUS-FE	4,500,000	4,500,000					

The University of Texas at Austin
 2020-21 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				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	7,500,000	7,500,000					
26 Fund Federal For Medical School	26-MEDS-FE	8,000,000	8,000,000					
26 Fund State For Medical School	26-MEDS-ST	2,000,000	2,000,000					
Dana Center Salary Clearing Account	26-9900-16	8,784,140	8,784,140					
Natural Sciences Federal	26-NATS-FE	62,000,000	62,000,000					
26 Fund Other-College Of Natural Sciences Private And Local	26-NATS-OT	22,000,000	22,000,000					
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	6,000,000	6,000,000					
26 Funds State Pharmacy	26-PHAR-ST	2,000,000	2,000,000					
26 Fund Federal For School Of Social Work	26-SOSW-FE	7,500,000	7,500,000					
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	135,826,336	135,826,336					

The University of Texas at Austin
 2020-21 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Other-Vice President For Research	26-RSRC-OT Private And Local	2,532,835	2,532,835					
26 Fund State For Vp Research	26-RSRC-ST	300,000	300,000					
26 Fund Ot-Other Private And Local	26-OTHR-OT	26,986,919	26,986,919					
Other 26 State	26-OTHR-ST	25,506,894	25,506,894					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		590,441,019	590,391,019			50,000		50,000
Federal Government			422,114,371					
State Government			49,906,894					
Other			118,369,754					
Summary Total			590,391,019					

