
THE UNIVERSITY OF TEXAS AT AUSTIN

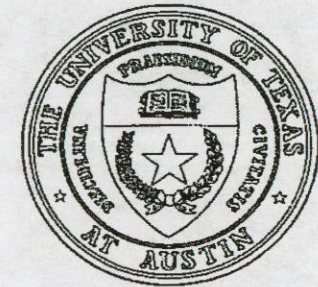


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

VOLUME I OF III

Adopted by the U. T. System Board of Regents
August 19, 2021

THE UNIVERSITY OF TEXAS AT AUSTIN



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The University of Texas at Austin
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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, 2022

FACULTY WORKLOAD REQUIREMENTS FOR 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 at Austin
Faculty Workload and Reporting Requirements
For Fiscal Year Ending August 31, 2022

I. Policy Statement

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

II. Reason for Policy

To establish a workload policy for University faculty, along with the reporting requirements associated with faculty workload, in compliance with Regents’ *Rules and Regulations Rule 31006* (<https://cms.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>), and *Texas Education Code Section 51.402* (<http://www.statutes.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.utsystem.edu/board-of-regents/rules/31001-faculty-appointments-and-titles>).

IV. Definitions (specific to this policy)

None

V. Website (for policy)

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

VI. Contacts

CONTACT	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.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>)

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

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

XI. History

None

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, 2022

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.

**All Funds
Budget Summary**

The University of Texas at Austin

2021-22 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-21 Budget	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	972,348,002	29.43	1,024,063,878	28.96	51,715,876	5.32
Designated Funds	1,042,388,058	31.55	1,119,646,313	31.66	77,258,255	7.41
Auxiliary Enterprises Funds	347,236,363	10.51	329,956,485	9.33	(17,279,878)	(4.98)
Restricted Current Funds - Contracts And Grants	590,391,019	17.87	696,888,310	19.71	106,497,291	18.04
Restricted Current Funds - Gifts	344,785,676	10.44	358,908,745	10.15	14,123,069	4.10
Unexpended Plant Funds	6,500,000	0.20	6,500,000	0.19		
Sub-Total	3,303,649,118	100.00	3,535,963,731	100.00	232,314,613	7.03
Adjustments:						
Tuition Discounting	(135,000,000)		(196,800,000)		(61,800,000)	(45.78)
Capital Outlay	(86,235,094)		(95,264,831)		(9,029,737)	(10.47)
Debt Principal Transfers	(3,194,000)		(36,512,760)		(33,318,760)	
Depreciation Expense	338,000,000		380,661,189		42,661,189	12.62
Capitalized Leases - Principal			(9,573,152)		(9,573,152)	
TOTAL	3,417,220,024		3,578,474,177		161,254,153	4.72

The University of Texas at Austin
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
	Operating Revenues:										
\$ 675,068,357	Tuition and Fees (Gross)	121,887,000		121,887,000	598,613,386				720,500,386		720,500,386
(135,000,000)	Less Discounts and Allowances	-		-	-				-	(196,800,000)	(196,800,000)
476,098,371	Federal Sponsored Programs				108,773,945		372,332,701		481,106,646		481,106,646
65,204,466	State Sponsored Programs	26,989,324		26,989,324	3,692,146		30,356,894		61,038,364		61,038,364
142,345,440	Local and Private Sponsored Programs				111,886,986		100,900,000		212,786,986		212,786,986
300,818,858	Net Sales and Services of Educational Activities				283,955,655		18,650,000		302,605,655		302,605,655
-	Net Sales and Services of Hospital and Clinics				1,600,000				1,600,000		1,600,000
65,972,727	Net Professional Fees				9,278,628				9,278,628		9,278,628
334,996,878	Net Auxiliary Enterprises					301,677,827			301,677,827		301,677,827
9,891,767	Other Operating Revenues	100,000		100,000	12,525,319				12,625,319		12,625,319
<u>1,935,396,864</u>	Total Operating Revenues	<u>148,976,324</u>	<u>-</u>	<u>148,976,324</u>	<u>1,130,326,065</u>	<u>301,677,827</u>	<u>522,239,595</u>	<u>-</u>	<u>2,103,219,811</u>	<u>(196,800,000)</u>	<u>1,906,419,811</u>
	Operating Expenses:										
914,565,151	Instruction	475,777,339	190,768,741	666,546,080	183,991,470		114,074,392		964,611,942	(7,045,570)	957,566,372
372,756,289	Academic Support	32,523,293	70,250,622	102,773,915	226,183,563		62,080,957		391,038,435	(36,829,542)	354,208,893
543,767,725	Research	25,736,957	22,745,946	48,482,903	64,649,707		451,460,877		564,593,487	(51,716,368)	512,877,119
130,008,016	Public Service	1,258,816	610,317	1,869,133	66,846,057		58,469,106		127,184,296	(5,121,828)	122,062,468
85,990,953	Hospitals and Clinics				109,748,038				109,748,038	(128,521)	109,619,517
180,738,863	Institutional Support	21,049,530	47,121,892	68,171,422	145,307,055		91,170,582		304,649,059	(27,119,656)	277,529,403
55,649,894	Student Services	289,774	12,955,585	13,245,359	33,699,102		1,837,800		48,782,261	(369,242)	48,413,019
171,036,534	Operation and Maintenance of Plant	335,589	16,067,291	16,402,880	152,620,835			6,500,000	175,523,715	(854,499)	174,669,216
190,488,591	Scholarships and Fellowships	26,115,580	63,498,902	89,614,482	92,257,665				387,681,013	(176,369,543)	211,311,470
373,735,008	Auxiliary Enterprises					298,205,514			69,086,217	(8,150,913)	359,140,818
338,000,000	Depreciation and Amortization									380,661,189	380,661,189
<u>3,356,737,024</u>	Total Operating Expenses	<u>583,086,878</u>	<u>424,019,296</u>	<u>1,007,106,174</u>	<u>1,075,303,492</u>	<u>298,205,514</u>	<u>1,053,988,797</u>	<u>6,500,000</u>	<u>3,441,103,977</u>	<u>66,955,507</u>	<u>3,508,059,484</u>
<u>(1,421,340,160)</u>	Operating Surplus/Deficit	<u>(434,110,554)</u>	<u>(424,019,296)</u>	<u>(858,129,850)</u>	<u>55,022,573</u>	<u>3,472,313</u>	<u>(531,749,202)</u>	<u>(6,500,000)</u>	<u>(1,337,884,166)</u>	<u>(263,755,507)</u>	<u>(1,601,639,673)</u>
	Budgeted Nonoperating Revenues (Expenses):										
317,100,007	State Appropriations	368,351,869		368,351,869					368,351,869		368,351,869
45,000,000	Federal Sponsored Programs - Nonoperating						174,648,715		174,648,715		174,648,715
35,000,000	State/Local Sponsored Programs - Nonoperating				35,000,000				35,000,000		35,000,000
168,840,682	Gifts in Support of Operations						180,768,686		180,768,686		180,768,686
282,139,107	Net Investment Income	3,400,000		3,400,000	78,000,000	3,063,049	205,552,444		290,015,493		290,015,493
-	Other Non-Operating Revenue										
-	Other Non-Operating (Expenses)										
<u>848,079,796</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>371,751,869</u>	<u>-</u>	<u>371,751,869</u>	<u>113,000,000</u>	<u>3,063,049</u>	<u>560,969,845</u>	<u>-</u>	<u>1,048,784,763</u>	<u>-</u>	<u>1,048,784,763</u>
	Transfers and Other:										
417,087,000	AUF Transfers Received		440,977,000	440,977,000					440,977,000		440,977,000
-	AUF Transfers (Made)										
(60,483,000)	Transfers for Debt Service - Interest and Lease Interest		(9,995,704)	(9,995,704)	(24,038,101)	(23,433,971)	(879,218)		(58,346,994)	(12,067,699)	(70,414,693)
(3,194,000)	Transfers for Debt Service - Principal and Lease Principal		(6,962,000)	(6,962,000)	(20,304,720)	(8,317,000)	(929,040)		(36,512,760)	(9,573,152)	(46,085,912)
(41,726,957)	Budget Transfers	62,358,685		62,358,685	(121,410,173)	19,554,729	(172,623)	6,500,000	(33,169,382)		(33,169,382)
<u>311,683,043</u>	Total Transfers and Other	<u>62,358,685</u>	<u>424,019,296</u>	<u>486,377,981</u>	<u>(165,752,994)</u>	<u>(12,196,242)</u>	<u>(1,980,881)</u>	<u>6,500,000</u>	<u>312,947,864</u>	<u>(21,640,851)</u>	<u>291,307,013</u>
\$ <u>(261,577,321)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,269,579</u>	<u>(5,660,880)</u>	<u>27,239,762</u>	<u>-</u>	<u>23,848,461</u>	<u>(285,396,358)</u>	<u>(261,547,897)</u>
\$ 3,200,563,660	Total Revenues and AUF Transfers	<u>520,728,193</u>	<u>440,977,000</u>	<u>961,705,193</u>	<u>1,243,326,065</u>	<u>304,740,876</u>	<u>1,083,209,440</u>	<u>-</u>	<u>3,592,981,574</u>	<u>(196,800,000)</u>	<u>3,396,181,574</u>
(3,417,220,024)	Total Expenses and Transfers for Interest	<u>(583,086,878)</u>	<u>(434,015,000)</u>	<u>(1,017,101,878)</u>	<u>(1,099,341,593)</u>	<u>(321,639,485)</u>	<u>(1,054,868,015)</u>	<u>(6,500,000)</u>	<u>(3,499,450,971)</u>	<u>(79,023,206)</u>	<u>(3,578,474,177)</u>
\$ <u>(216,656,364)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(62,358,685)</u>	<u>6,962,000</u>	<u>(55,396,685)</u>	<u>143,984,472</u>	<u>(16,898,609)</u>	<u>28,341,425</u>	<u>(6,500,000)</u>	<u>93,530,603</u>	<u>(275,823,206)</u>	<u>(182,292,603)</u>

The University of Texas at Austin
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>135,000,000</u>	<u>196,800,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,059,556	1,259,871
Academic Support	4,835,522	182,501
Research	8,586,503	10,893,408
Public Service	923,685	1,136,006
Hospitals and Clinics	-	-
Institutional Support	45,981	55,765
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	113,911,975	176,354,093
Auxiliary Enterprises	<u>5,636,778</u>	<u>6,918,356</u>
Total Reduction of Expenses	<u>135,000,000</u>	<u>196,800,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,057,893	5,052,699
Academic Support	34,542,677	35,592,041
Research	32,643,631	39,333,960
Public Service	1,243,328	3,515,822
Hospitals and Clinics	335,354	128,521
Institutional Support	9,922,771	9,801,040
Student Services	50,867	19,242
Operation and Maintenance of Plant	1,158,072	854,499
Scholarships and Fellowships	115,065	15,450
Auxiliary Enterprises	<u>1,165,436</u>	<u>951,557</u>
Total	<u>86,235,094</u>	<u>95,264,831</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	733,000
Academic Support	-	1,055,000
Research	-	1,489,000
Public Service	-	470,000
Hospitals and Clinics	-	-
Institutional Support	-	17,262,851
Student Services	-	350,000
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	<u>281,000</u>
Total	<u>-</u>	<u>21,640,851</u>
Lease Interest (Reclassified from Functional Expenses)	-	12,067,699
Lease Principal (Reclassified from Functional Expenses)	-	<u>9,573,152</u>
Total	<u>-</u>	<u>21,640,851</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	13,661,189
Depreciation and Amortization - All Other	<u>338,000,000</u>	<u>367,000,000</u>
	<u>338,000,000</u>	<u>380,661,189</u>
5) Transfers for Debt Service - Principal	<u>3,194,000</u>	<u>36,512,760</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(135,000,000)	(196,800,000)
Net (Increase) Decrease in Expenses	<u>(116,764,906)</u>	<u>(79,023,206)</u>
Net Increase (Decrease) in Budget Surplus	<u>(251,764,906)</u>	<u>(275,823,206)</u>

The University of Texas at Austin
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 675,068,357	121,887,000	-	121,887,000	598,613,386	-	-	-	720,500,386	-	720,500,386
(135,000,000)	-	-	-	-	-	-	-	-	(196,800,000)	(196,800,000)
476,098,371	-	-	-	108,773,945	-	372,332,701	-	481,106,646	-	481,106,646
65,204,466	26,989,324	-	26,989,324	3,692,146	-	30,356,894	-	61,038,364	-	61,038,364
142,345,440	-	-	-	111,886,986	-	100,900,000	-	212,786,986	-	212,786,986
300,818,858	-	-	-	283,955,655	-	18,650,000	-	302,605,655	-	302,605,655
-	-	-	-	1,600,000	-	-	-	1,600,000	-	1,600,000
65,972,727	-	-	-	9,278,628	-	-	-	9,278,628	-	9,278,628
334,996,878	-	-	-	-	301,677,827	-	-	301,677,827	-	301,677,827
9,891,767	100,000	-	100,000	12,525,319	-	-	-	12,625,319	-	12,625,319
1,935,396,864	148,976,324	-	148,976,324	1,130,326,065	301,677,827	522,239,595	-	2,103,219,811	(196,800,000)	1,906,419,811
Operating Expenses:										
442,278,377	337,143,326	45,598,215	382,741,541	48,994,543	-	46,007,148	-	477,743,232	-	477,743,232
883,312,192	61,460,250	85,733,315	147,193,565	369,859,325	102,220,281	292,742,963	-	912,016,134	-	912,016,134
45,665,183	2,282,350	4,411,738	6,694,088	21,696,339	10,989,788	5,081,437	-	44,461,652	-	44,461,652
403,272,162	106,697,101	41,459,541	148,156,642	144,178,792	25,922,076	84,253,645	-	402,511,155	-	402,511,155
1,774,527,914	507,583,027	177,202,809	684,785,836	584,728,999	139,132,145	428,085,193	-	1,836,732,173	-	1,836,732,173
81,718,410	-	3,650,000	3,650,000	53,602,279	13,819,655	5,061,819	-	76,133,753	-	76,133,753
352,318,399	25,965,348	62,566,135	88,531,483	92,153,769	14,887,622	227,921,391	-	423,494,265	-	423,494,265
(135,000,000)	-	-	-	-	-	-	-	-	(196,800,000)	(196,800,000)
1,031,407,395	49,538,503	180,600,352	230,138,855	344,818,445	130,366,092	392,920,394	6,500,000	1,104,743,786	-	1,104,743,786
(86,235,094)	-	-	-	-	-	-	-	-	(116,905,682)	(116,905,682)
338,000,000	-	-	-	-	-	-	-	-	380,661,189	380,661,189
3,356,737,024	583,086,878	424,019,296	1,007,106,174	1,075,303,492	298,205,514	1,053,988,797	6,500,000	3,441,103,977	66,955,507	3,508,059,484
(1,421,340,160)	(434,110,554)	(424,019,296)	(858,129,850)	55,022,573	3,472,313	(531,749,202)	(6,500,000)	(1,337,884,166)	(263,755,507)	(1,601,639,673)
Budgeted Nonoperating Revenues (Expenses):										
317,100,007	368,351,869	-	368,351,869	-	-	-	-	368,351,869	-	368,351,869
45,000,000	-	-	-	-	-	174,648,715	-	174,648,715	-	174,648,715
35,000,000	-	-	-	35,000,000	-	-	-	35,000,000	-	35,000,000
168,840,682	-	-	-	-	-	180,768,686	-	180,768,686	-	180,768,686
282,139,107	3,400,000	-	3,400,000	78,000,000	3,063,049	205,552,444	-	290,015,493	-	290,015,493
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
848,079,796	371,751,869	-	371,751,869	113,000,000	3,063,049	560,969,845	-	1,048,784,763	-	1,048,784,763
Transfers and Other:										
417,087,000	-	440,977,000	440,977,000	-	-	-	-	440,977,000	-	440,977,000
-	-	-	-	-	-	-	-	-	-	-
(60,483,000)	-	(9,995,704)	(9,995,704)	(24,038,101)	(23,433,971)	(879,218)	-	(58,346,994)	(12,067,699)	(70,414,693)
(3,194,000)	-	(6,962,000)	(6,962,000)	(20,304,720)	(8,317,000)	(929,040)	-	(36,512,760)	(9,573,152)	(46,085,912)
(41,726,957)	62,358,685	-	62,358,685	(121,410,173)	19,554,729	(172,623)	6,500,000	(33,169,382)	-	(33,169,382)
311,683,043	62,358,685	424,019,296	486,377,981	(165,752,994)	(12,196,242)	(1,980,881)	6,500,000	312,947,864	(21,640,851)	291,307,013
\$ (261,577,321)	-	-	-	2,269,579	(5,660,880)	27,239,762	-	23,848,461	(285,396,358)	(261,547,897)
\$ 3,200,563,660	520,728,193	440,977,000	961,705,193	1,243,326,065	304,740,876	1,083,209,440	-	3,592,981,574	(196,800,000)	3,396,181,574
(3,417,220,024)	(583,086,878)	(434,015,000)	(1,017,101,878)	(1,099,341,593)	(321,639,485)	(1,054,868,015)	(6,500,000)	(3,499,450,971)	(79,023,206)	(3,578,474,177)
\$ (216,656,364)	(62,358,685)	6,962,000	(55,396,685)	143,984,472	(16,898,609)	28,341,425	(6,500,000)	93,530,603	(275,823,206)	(182,292,603)

The University of Texas at Austin
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>135,000,000</u>	<u>196,800,000</u>
Reduction of Scholarship Expenses in:	<u>135,000,000</u>	<u>196,800,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>86,235,094</u>	<u>95,264,831</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>21,640,851</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>12,067,699</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>9,573,152</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>338,000,000</u>	<u>380,661,189</u>
5) Transfers for Debt Service - Principal	<u>3,194,000</u>	<u>36,512,760</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(135,000,000)</u>	<u>(196,800,000)</u>
Net (Increase) Decrease in Expenditures	<u>(116,764,906)</u>	<u>(79,023,206)</u>
Net Increase (Decrease) in Budget Surplus	<u>(251,764,906)</u>	<u>(275,823,206)</u>

**Educational and
General Funds**

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 305,899,031	\$ 312,009,294	\$ 6,110,263	2.0%
GAA Article IX Appropriation	0	16,814,380	16,814,380	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(19,674,000)	(19,675,000)	(1,000)	0.0%
Proposed General Revenue Reduction	(28,001,099)	0	28,001,099	(100.0%)
Transfer from Higher Education Group Insurance	28,143,075	28,167,264	24,189	0.1%
Benefits Paid By the State	30,733,000	31,035,931	302,931	1.0%
Subtotal - General Revenue	317,100,007	368,351,869	51,251,862	16.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	112,950,000	121,720,000	8,770,000	7.8%
Tuition	95,690,000	103,870,000	8,180,000	8.5%
Tuition Differential	17,260,000	17,850,000	590,000	3.4%
Student Fees	164,000	167,000	3,000	1.8%
Interest on Time Deposits	4,500,000	3,400,000	(1,100,000)	(24.4%)
Other Income	100,000	100,000	0	0.0%
Transfers of E&G Income	(12,337,000)	(12,892,000)	(555,000)	4.5%
Transfer for Texas Public Education Grants	(12,337,000)	(12,892,000)	(555,000)	4.5%
Subtotal - Estimated Educational & General Income	105,377,000	112,495,000	7,118,000	6.8%
<u>OTHER SOURCES</u>				
Available University Fund	417,087,000	440,977,000	23,890,000	5.7%
AUF - Operations	389,995,000	413,885,000	23,890,000	6.1%
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	100,000	100,000	0	0.0%
Transfers from/to Other Funds	89,279,423	75,250,685	(14,028,738)	(15.7%)
Trsfr from Des Funds- Overhead on Spons Projects	33,187,086	34,683,409	1,496,323	4.5%
Transfer from Designated Tuition	36,092,337	15,567,276	(20,525,061)	(56.9%)
Transfer from Interest	20,000,000	25,000,000	5,000,000	25.0%
State/Federal Grants, Contracts and Transfers	29,504,572	26,989,324	(2,515,248)	(8.5%)

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2021 with 2022 Budget

Collegiate License Plate Scholarships (Fund 802)	120,000	120,000	0	0.0%
THECB - College Work Study	150,232	150,232	0	0.0%
THECB - TEXAS Grant Program	27,746,905	25,462,988	(2,283,917)	(8.2%)
THECB - Top 10% Scholarship	0	0	0	-
Perm Fund - Military and Veterans Exemptions	550,589	498,105	(52,484)	(9.5%)
Texas Veterans Commission - Hazlewood	936,846	757,999	(178,847)	(19.1%)
Subtotal - Other Sources	<u>535,870,995</u>	<u>543,217,009</u>	<u>7,346,014</u>	<u>1.4%</u>
TOTAL RESOURCES	<u>\$ 958,348,002</u>	<u>\$ 1,024,063,878</u>	<u>\$ 65,715,876</u>	<u>6.9%</u>

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 574,052,400	\$ 595,917,451	\$ 21,865,051	3.8%
Faculty Salaries	346,603,657	370,126,233	23,522,576	6.8%
Departmental Operating Expense	74,195,610	75,560,211	1,364,601	1.8%
Instructional Administration	153,253,133	150,231,007	(3,022,126)	(2.0%)
Medical School	15,359,481	18,661,170	3,301,689	21.5%
Faculty Salaries	7,988,966	10,405,477	2,416,511	30.2%
Departmental Operating Expense	2,482,199	2,482,199	0	0.0%
Instructional Administration	4,888,316	5,773,494	885,178	18.1%
Library	17,571,475	18,475,497	904,022	5.1%
Special Items - Instructional Support	8,327,423	6,030,385	(2,297,038)	(27.6%)
College Readiness Project	8,122,993	3,018,669	(5,104,324)	(62.8%)
Texas Natural Science Center	80,215	4,661	(75,554)	(94.2%)
Garner Museum	124,215	7,055	(117,160)	(94.3%)
Liberty Institute	0	3,000,000	3,000,000	-
Trusteed Funds	0	8,769,094	8,769,094	-
Darrell K Royal Texas Alzheimers Initiative	0	8,769,094	8,769,094	-
Subtotal - Instruction and Academic Support	615,310,779	647,853,597	32,542,818	5.3%
<u>RESEARCH</u>				
Research Enhancement	15,925,895	16,439,691	513,796	3.2%
Special Items - Research	23,375,467	22,706,989	(668,478)	(2.9%)
Marine Science Institute	4,456,714	4,456,984	270	0.0%
Institute for Geophysics	1,523,418	1,491,963	(31,455)	(2.1%)
Bureau - Economic Geology	4,120,036	3,969,835	(150,201)	(3.6%)
Bureau - Business Research	275,194	154,135	(121,059)	(44.0%)
McDonald Observatory	4,287,109	4,136,442	(150,667)	(3.5%)
McDonald Observatory - Studies in Astronomy - HET	1,670,996	1,653,709	(17,287)	(1.0%)
Bureau - Economic Geology Project STARR	4,950,000	4,751,921	(198,079)	(4.0%)
UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
UT System Regental Professor Support	100,000	100,000	0	0.0%
U. T. System Ofc. of Telecommunication Services	900,000	900,000	0	0.0%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2021 with 2022 Budget

U. T. System Ofc. of Telecommun. Network Bandwidth	160,000	160,000	0	0.0%
Subtotal - Research	39,301,362	39,146,680	(154,682)	(0.4%)
<u>PUBLIC SERVICE</u>				
Public Service	859,926	918,736	58,810	6.8%
Special Items - Public Service	832,452	651,971	(180,481)	(21.7%)
Public Policy Institute	114,495	114,495	0	0.0%
Center for Policy Dispute Resolution	167,910	10,238	(157,672)	(93.9%)
Voces Oral History Project	48,361	48,361	0	0.0%
Digital Literacy Project	501,686	478,877	(22,809)	(4.5%)
Subtotal - Public Service	1,692,378	1,570,707	(121,671)	(7.2%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	55,506,387	57,617,115	2,110,728	3.8%
Subtotal - Institutional Support	55,506,387	57,617,115	2,110,728	3.8%
<u>STUDENT SERVICES</u>				
Student Services	10,668,455	10,511,733	(156,722)	(1.5%)
Subtotal - Student Services	10,668,455	10,511,733	(156,722)	(1.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	145,703,041	148,151,080	2,448,039	1.7%
Old Age and Survivors Insurance	27,490,000	26,581,538	(908,462)	(3.3%)
Staff Group Insurance Premiums	81,876,041	83,959,007	2,082,966	2.5%
Longevity Pay	2,364,000	2,364,000	0	0.0%
Workers Compensation Insurance	557,000	619,142	62,142	11.2%
Optional Retirement Program	17,467,000	18,115,289	648,289	3.7%
Retirement Contributions	12,646,000	13,209,104	563,104	4.5%
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	145,703,041	148,151,080	2,448,039	1.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,767,043	31,091,455	9,324,412	42.8%
Plant Support Services	1,030,824	10,353,280	9,322,456	904.4%
Building Maintenance	20,663,662	20,664,277	615	0.0%
Custodial Services	25,689	26,316	627	2.4%
Grounds Maintenance	46,868	47,582	714	1.5%
Subtotal - Operation & Maintenance of Plant	21,767,043	31,091,455	9,324,412	42.8%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2021 with 2022 Budget

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	82,398,557	88,121,511	5,722,954	6.9%
Scholarships	82,398,557	88,121,511	5,722,954	6.9%
Subtotal - Scholarships & Fellowships	<u>82,398,557</u>	<u>88,121,511</u>	<u>5,722,954</u>	<u>6.9%</u>
TOTAL BUDGETED EXPENDITURES	\$ 972,348,002	\$ 1,024,063,878	\$ 51,715,876	5.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>972,348,002</u>	<u>1,024,063,878</u>	<u>51,715,876</u>	<u>5.3%</u>
Excess of Resources Over Estimated Expenditures	(14,000,000)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	14,000,000	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

Item	Recommended Budget 21-22	General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Academic	595,917,451	248,168,583	78,644,568	269,104,300
Faculty Salaries	370,126,233	218,023,486	68,149,200	83,953,547
Departmental Operating Expense	75,560,211	14,176,966	10,495,368	50,887,877
Instructional Administration	150,231,007	15,968,131		134,262,876
Medical School	18,661,170	14,287,048		4,374,122
Faculty Salaries	10,405,477	10,405,477		
Departmental Operating Expense	2,482,199	70,000		2,412,199
Instructional Administration	5,773,494	3,811,571		1,961,923
Library	18,475,497			18,475,497
Trusteed Funds - Darrell K Royal Alzheimer's Initiative	8,769,094	8,769,094		
Special Items - Instruction	6,030,385	5,879,952	150,433	
College Readiness Project	3,018,669	2,879,952	138,717	
Texas Natural Science Center	4,661		4,661	
Gamer Museum	7,055		7,055	
Liberty Institute	3,000,000	3,000,000		
Subtotal - Instruction	\$ 647,853,597	\$ 277,104,677	\$ 78,795,001	\$ 291,953,919
RESEARCH				
Research Enhancement	16,439,691	1,127,866		15,311,825
Special Items - Research	22,706,989	17,568,361	1,163,319	3,975,309
Marine Science Institute	4,456,984	4,429,247	10,395	17,342
Institute for Geophysics	1,491,963	754,615	265,654	471,694
Bureau - Economic Geology	3,969,835	3,603,336		305,214
Bureau - Business Research	154,135		105,578	48,557
McDonald Observatory	4,136,442	3,614,523	5,136	516,783
McDonald Observatory - Studies in Astronomy - HET	1,653,709	414,719	715,271	523,719
Bureau - Economic Geology Project STARR	4,751,921	4,751,921		
Trnsfr for Nobel Laureate Goodenough	100,000			100,000
The UT System Office of Telecommun. Wide Area Network	932,000			932,000
The UT System Ofc. of Telecommunications Services	900,000			900,000
The UT System Ofc of Telecommunications Network Bandwidth	160,000			160,000
Subtotal - Research	\$ 39,146,680	\$ 18,696,227	\$ 1,163,319	\$ 19,287,134

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

Item	Recommended Budget 21-22	General Revenue	Other E&G	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	918,736		510,518	408,218
Special Items - Public Service	651,971	613,897	38,074	
Public Policy Institute	114,495	100,089	14,406	
Center for Policy Dispute Resolution	10,238		10,238	
Voces Oral History Project	48,361	34,931	13,430	
Digital Literacy Project	478,877	478,877		
<i>Subtotal - Public Service</i>	\$ 1,570,707	\$ 613,897	\$ 548,592	\$ 408,218
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	57,617,115	11,479,490		46,137,625
<i>Subtotal - Institutional Support</i>	\$ 57,617,115	\$ 11,479,490		\$ 46,137,625
<u>STUDENT SERVICES</u>				
Student Services	10,511,733	231,335		10,280,398
<i>Subtotal - Student Services</i>	\$ 10,511,733	\$ 231,335		\$ 10,280,398
<u>STAFF BENEFITS</u>				
Staff Benefits	148,151,080	59,854,109	31,988,088	56,308,883
Old Age and Survivors Insurance	26,581,538	15,414,538	4,020,476	7,146,524
Staff Group Insurance Premiums	83,959,007	28,167,264	19,606,989	36,184,754
Longevity Pay	2,364,000		778,293	1,585,707
Worker's Compensation Insurance	619,142	498,142		121,000
Optional Retirement Program	18,115,289	9,894,289	4,875,578	3,345,422
Retirement Contributions	13,209,104	5,848,104	1,496,800	5,864,200
Unemployment Compensation Insurance	339,000	31,772	140,456	166,772
Accrued Vacation and Sick Leave Benefits	2,964,000		1,069,496	1,894,504
<i>Subtotal - Staff Benefits</i>	\$ 148,151,080	\$ 59,854,109	\$ 31,988,088	\$ 56,308,883

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

Item	Recommended Budget 21-22	General Revenue	Other E&G	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	31,091,455	217,134		30,874,321
Plant Support Services	10,353,280	146,242		10,207,038
Building Maintenance	20,664,277	17,804		20,646,473
Custodial Services	26,316	19,379		8,937
Grounds Maintenance	47,582	33,709		13,873
Special Items - Operation & Maintenance of Plant Tuition Revenue Bond Retirement				
<i>Subtotal - Operation & Maintenance of Plant</i>	\$ 31,091,455	\$ 217,134	\$	\$ 30,874,321
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships Scholarships	88,121,511	155,000		87,966,511
<i>Subtotal - Scholarships & Fellowships</i>	\$ 88,121,511	\$ 155,000	\$	\$ 87,966,511
<i>TOTAL Budgeted Expenditures</i>	\$ 1,024,063,878	\$ 368,351,869	\$ 112,496,000	\$ 543,217,009

The University of Texas at Austin

2021-22 BUDGET

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

	2020-21				2021-22			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	9,076,732	6,997,077	1,065,186	1,014,469	9,133,594	7,103,439	938,686	1,091,469
Business, Red McCombs School Of	51,692,378	42,130,012	8,029,651	1,532,715	52,308,098	42,837,511	7,952,914	1,517,673
Communication, Moody College Of	19,682,406	16,969,266	1,352,229	1,360,911	20,910,422	18,085,367	1,469,155	1,355,900
Engineering, Cockrell School Of	63,854,130	49,036,941	5,612,586	9,204,603	65,801,513	50,971,132	5,625,086	9,205,295
Fine Arts, College Of	25,128,165	18,692,576	3,652,003	2,783,586	28,866,273	21,339,413	4,566,583	2,960,277
Geosciences, John A. And Katherine G. Jackson School Of	6,448,182	5,557,080	343,261	547,841	6,697,806	5,806,704	328,858	562,244
Graduate Studies, Vice Provost & Dean Of	2,499,364		689,128	1,810,236	2,615,370		849,445	1,765,925
Information, School Of	4,365,507	2,987,835	590,377	787,295	4,602,703	3,225,031	590,377	787,295
Liberal Arts, College Of	99,942,333	85,497,035	9,770,443	4,674,855	105,236,908	91,260,370	9,445,118	4,531,420
Medical School, Dell	15,359,481	7,988,966	2,482,199	4,888,316	18,661,170	10,405,477	2,482,199	5,773,494
Natural Sciences, College Of	90,225,214	78,727,393	7,992,760	3,505,061	91,098,831	79,550,510	8,039,441	3,508,880
Nursing, School Of	8,527,287	6,344,638	1,026,909	1,155,740	9,102,581	6,919,932	1,043,744	1,138,905
Pharmacy, College Of	11,214,066	9,621,938	1,275,146	316,982	11,438,521	9,501,775	1,625,146	311,600
Public Affairs, Lyndon B. Johnson School Of	6,393,786	5,087,175	657,977	648,634	6,451,481	4,694,940	922,372	834,169
Social Work, Steve Hicks School Of	6,510,847	4,999,840	398,319	1,112,688	6,494,679	4,983,672	398,319	1,112,688
Undergraduate Studies, School Of	7,645,254	171,475	4,632,532	2,841,247	7,646,520	172,408	4,628,667	2,845,445
Other Instructional Programs	160,846,749	13,783,376	27,107,103	119,956,270	167,512,151	23,674,029	27,136,300	116,701,822
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	589,411,881	354,592,623	76,677,809	158,141,449	614,578,621	380,531,710	78,042,410	156,004,501

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	47.4000	6,584,120		6,584,120	46.2900	6,676,896		6,676,896
Teaching Assistants		412,957		412,957		426,543		426,543
Administrative & Professional	7.5500	1,014,469		1,014,469	8.5500	1,091,469		1,091,469
Classified Personnel	7.7000	520,806		520,806	5.7000	365,806		365,806
Wages		20,374		20,374		50,374		50,374
Maintenance, Operation & Equip			510,223	510,223			512,503	512,503
	62.6500	8,552,726	510,223	9,062,949	60.5400	8,611,088	512,503	9,123,591
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.0825	13,783		13,783		10,003		10,003
	0.0825	13,783		13,783		10,003		10,003
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	47.4000	6,584,120	0	6,584,120	46.2900	6,676,896	0	6,676,896
Subtotal Teaching Assistants	0.0000	412,957	0	412,957	0.0000	426,543	0	426,543
Subtotal Admin & Professional	7.6325	1,028,252	0	1,028,252	8.5500	1,101,472	0	1,101,472
Subtotal Classified Personnel	7.7000	520,806	0	520,806	5.7000	365,806	0	365,806
Subtotal Wages	0.0000	20,374	0	20,374	0.0000	50,374	0	50,374
Subtotal Maint. Oper & Equip	0.0000	0	510,223	510,223	0.0000	0	512,503	512,503
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	62.7325	8,566,509	510,223	9,076,732	60.5400	8,621,091	512,503	9,133,594

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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		774		774				0
Administrative & Professional	5.0000	964,414		964,414	4.0000	1,020,000		1,020,000
Classified Personnel	10.0000	477,485		477,485	10.0000	477,273		477,273
Wages		50,000		50,000				0
Miscellaneous Expenses			301,622	301,622			297,812	297,812
	15.0000	1,492,673	301,622	1,794,295	14.0000	1,497,273	297,812	1,795,085
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			6,830,373	6,830,373			6,680,567	6,680,567
			6,830,373	6,830,373			6,680,567	6,680,567
Administrative Services 20-2285-23								
Administrative & Professional	0.4452	40,816		40,816		20,400		20,400
Miscellaneous Expenses				0			20,416	20,416
	0.4452	40,816		40,816		20,400	20,416	40,816
Red McCombs School Of Business Unallocated Accounts - A.U.F. 20-2299-20								
Maintenance, Operation & Equip			61,641	61,641				0
Miscellaneous Expenses				0			126,164	126,164
			61,641	61,641			126,164	126,164
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional		57,945		57,945	0.2622	58,995		58,995
Travel				0			109	109
Miscellaneous Expenses			1,159	1,159				0
		57,945	1,159	59,104	0.2622	58,995	109	59,104

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business, Government And Society 14-2250-20								
Faculty	7.3330	2,319,698		2,319,698	8.3330	2,321,185		2,321,185
Teaching Assistants		92,399		92,399		78,736		78,736
Wages		5,200		5,200		18,428		18,428
	7.3330	2,417,297		2,417,297	8.3330	2,418,349		2,418,349
Business, Government And Society - A.U.F. 20-2250-00								
Maintenance, Operation & Equip			3,600	3,600				0
			3,600	3,600				0
Accounting 14-2210-20								
Faculty	23.0000	8,759,632		8,759,632	27.0000	9,108,679		9,108,679
Teaching Assistants		591,634		591,634		602,000		602,000
Classified Personnel	2.2500	96,091		96,091	2.2500	97,025		97,025
Wages		25,771		25,771		24,837		24,837
	25.2500	9,473,128		9,473,128	29.2500	9,832,541		9,832,541
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				0
			13,767	13,767				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance								
14-2240-20								
Faculty	24.0000	8,864,483		8,864,483	25.0000	9,178,027		9,178,027
Teaching Assistants		616,911		616,911		627,762		627,762
Classified Personnel	1.9000	81,855		81,855	2.0000	86,198		86,198
Wages		4,435		4,435		4,435		4,435
	25.9000	9,567,684		9,567,684	27.0000	9,896,422		9,896,422
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			17,713	17,713				0
			17,713	17,713				0
Information, Risk, And Operations Management								
14-2245-20								
Faculty	35.0000	9,396,521		9,396,521	37.0000	9,105,621		9,105,621
Teaching Assistants		505,724		505,724		576,691		576,691
Classified Personnel	2.0500	105,500		105,500	2.0000	85,500		85,500
Wages		35,300		35,300		92,000		92,000
	37.0500	10,043,045		10,043,045	39.0000	9,859,812		9,859,812
Iron - 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

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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				0
			14,447	14,447				0
Management 14-2255-20								
Faculty	17.8536	5,001,936		5,001,936	18.8539	5,091,114		5,091,114
Teaching Assistants		405,081		405,081		414,881		414,881
Classified Personnel	2.0000	82,584		82,584	2.0000	79,370		79,370
Wages		37,410		37,410		37,410		37,410
	19.8536	5,527,011		5,527,011	20.8539	5,622,775		5,622,775
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				0
			10,765	10,765				0
Department Of Marketing 14-2270-20								
Faculty	19.0000	5,208,737		5,208,737	20.0000	5,359,892		5,359,892
Teaching Assistants		366,482		366,482		372,923		372,923
Classified Personnel	1.9000	87,158		87,158	2.0000	92,564		92,564
Wages		9,301		9,301		9,301		9,301
	20.9000	5,671,678		5,671,678	22.0000	5,834,680		5,834,680

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2020-21

2021-22

Appropriation Items	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				0
			4,231	4,231				0
<hr/>								
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	126.1866	39,551,007	0	39,551,007	136.1869	40,164,518	0	40,164,518
Subtotal Teaching Assistants	0.0000	2,579,005	0	2,579,005	0.0000	2,672,993	0	2,672,993
Subtotal Admin & Professional	5.4452	1,063,175	0	1,063,175	4.2622	1,099,395	0	1,099,395
Subtotal Classified Personnel	20.1000	930,673	0	930,673	20.2500	917,930	0	917,930
Subtotal Wages	0.0000	309,200	0	309,200	0.0000	328,194	0	328,194
Subtotal Maint, Oper & Equip	0.0000	0	126,164	126,164	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	109	109
Subtotal Miscellaneous Expense	0.0000	0	7,133,154	7,133,154	0.0000	0	7,124,959	7,124,959
College Total	151.7318	44,433,060	7,259,318	51,692,378	160.6991	45,183,030	7,125,068	52,308,098

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	4.5000	1,011,411		1,011,411	4.0000	966,211		966,211
Classified Personnel	4.0000	251,622		251,622	4.0000	251,622		251,622
Wages		4,387		4,387		4,387		4,387
Maintenance, Operation & Equip				0			45,200	45,200
	8.5000	1,267,420		1,267,420	8.0000	1,222,220	45,200	1,267,420
Communication - Instructional Reserves 14-2499-00								
Faculty		4,390,147		4,390,147		4,321,975		4,321,975
Teaching Assistants		1,620,488		1,620,488		1,683,564		1,683,564
Miscellaneous Expenses			111,008	111,008			222,759	222,759
		6,010,635	111,008	6,121,643		6,005,539	222,759	6,228,298
Academic Excellence Fund 20-2495-22								
Administrative & Professional	1.0000	93,491		93,491	1.0000	79,997		79,997
Classified Personnel	1.5909	98,880		98,880	1.5909	104,055		104,055
Maintenance, Operation & Equip				0			8,483	8,483
	2.5909	192,371		192,371	2.5909	184,052	8,483	192,535
Advertising 14-2410-20								
Faculty	15.7830	1,838,085		1,838,085	16.7830	1,999,605		1,999,605
Classified Personnel	4.0500	211,812		211,812	4.0500	211,812		211,812
Maintenance, Operation & Equip			1,662	1,662			1,662	1,662
	19.8330	2,049,897	1,662	2,051,559	20.8330	2,211,417	1,662	2,213,079
School Of Journalism 14-2420-20								
Faculty	19.0000	2,346,685		2,346,685	21.0000	2,733,685		2,733,685
Classified Personnel	2.7800	155,650		155,650	3.0000	161,462		161,462
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			90,483	90,483			84,671	84,671
	21.7800	2,507,335	90,483	2,597,818	24.0000	2,900,147	84,671	2,984,818

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2020-21

2021-22

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radio-Television-Film 14-2430-20								
Faculty	22.5000	2,479,552		2,479,552	23.5000	2,672,435		2,672,435
Classified Personnel	4.5450	242,198		242,198	4.5450	243,599		243,599
Wages		32,042		32,042		30,641		30,641
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	27.0450	2,753,792	11,881	2,765,673	28.0450	2,946,675	11,881	2,958,556
Communication Studies 14-2440-20								
Faculty	21.2500	2,788,412		2,788,412	22.2500	3,093,351		3,093,351
Classified Personnel	3.4500	187,847		187,847	3.4500	187,847		187,847
Maintenance, Operation & Equip			33,325	33,325			33,325	33,325
Travel			2,000	2,000			2,000	2,000
	24.7000	2,976,259	35,325	3,011,584	25.7000	3,281,198	35,325	3,316,523
Communication Sciences And Disorders 14-2450-20								
Faculty	13.5000	1,505,897		1,505,897	14.0000	1,580,752		1,580,752
Classified Personnel	2.0850	120,736		120,736	2.0850	123,476		123,476
Wages		12,157		12,157		9,417		9,417
Maintenance, Operation & Equip			9,869	9,869			9,869	9,869
	15.5850	1,638,790	9,869	1,648,659	16.0850	1,713,645	9,869	1,723,514
Texas Student Media Support 20-2495-27								
Classified Personnel	0.4500	25,679		25,679	0.4500	25,679		25,679
	0.4500	25,679		25,679	0.4500	25,679		25,679
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	92.0330	15,348,778	0	15,348,778	97.5330	16,401,803	0	16,401,803
Subtotal Teaching Assistants	0.0000	1,620,488	0	1,620,488	0.0000	1,683,564	0	1,683,564
Subtotal Admin & Professional	5.5000	1,104,902	0	1,104,902	5.0000	1,046,208	0	1,046,208
Subtotal Classified Personnel	22.9509	1,294,424	0	1,294,424	23.1709	1,309,552	0	1,309,552
Subtotal Wages	0.0000	53,586	0	53,586	0.0000	49,445	0	49,445
Subtotal Maint, Oper & Equip	0.0000	0	147,220	147,220	0.0000	0	195,091	195,091
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
Subtotal Miscellaneous Expense	0.0000	0	111,008	111,008	0.0000	0	222,759	222,759
College Total	120.4839	19,422,178	260,228	19,682,406	125.7039	20,490,572	419,850	20,910,422

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INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	4.5191	1,165,645		1,165,645	5.5191	1,265,645		1,265,645
Classified Personnel	2.0000	185,680		185,680	1.0000	85,680		85,680
Maintenance, Operation & Equip			7	7			7	7
	6.5191	1,413,975	7	1,413,982	6.5191	1,413,975	7	1,413,982
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		93,746		93,746		93,746		93,746
		93,746		93,746		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	211,890		211,890	2.0000	211,890		211,890
Classified Personnel	1.5388	97,755		97,755	1.5388	118,355		118,355
Wages		170,971		170,971		150,371		150,371
	3.5388	480,616		480,616	3.5388	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		4,706,235		4,706,235		5,340,425		5,340,425
Teaching Assistants		1,027,489		1,027,489		1,149,287		1,149,287
		5,733,724		5,733,724		6,489,712		6,489,712

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ENGINEERING, COCKRELL SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	8.8989	947,312		947,312	9.2705	990,060		990,060
	6.9608	405,959		405,959	6.2283	363,903		363,903
	15.8597	1,353,271		1,353,271	15.4988	1,353,963		1,353,963
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	31.4849	5,220,315		5,220,315	34.6330	5,545,160		5,545,160
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional Classified Personnel	1.0000	96,750		96,750	1.0000	96,750		96,750
Wages	4.9815	310,765		310,765	4.9815	310,765		310,765
		87,619		87,619		87,619		87,619
	37.4664	5,907,448		5,907,448	40.6145	6,232,293		6,232,293
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.8738	57,400		57,400	0.8738	57,400		57,400
	0.8738	57,400		57,400	0.8738	57,400		57,400

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INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	0.1262	8,290		8,290	0.1262	8,290		8,290
Maintenance, Operation & Equip			6,710	6,710			6,710	6,710
	0.1262	8,290	6,710	15,000	0.1262	8,290	6,710	15,000
Chemical Engineering 14-3025-20								
Faculty	22.6801	4,591,184		4,591,184	23.8811	4,517,578		4,517,578
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	1.0000	90,000		90,000	1.0000	90,000		90,000
Classified Personnel	5.2750	290,254		290,254	5.0000	278,955		278,955
Wages		15,406		15,406		39,205		39,205
	28.9551	5,124,391		5,124,391	29.8811	5,063,285		5,063,285
Chemical Engineering - A.U.F. 20-3025-20								
Classified Personnel	0.5000	23,541		23,541	1.0000	50,000		50,000
Wages				0		25,000		25,000
Maintenance, Operation & Equip			56,653	56,653			5,194	5,194
	0.5000	23,541	56,653	80,194	1.0000	75,000	5,194	80,194
Civil Engineering 14-3030-20								
Faculty	50.9183	7,133,527		7,133,527	49.2362	6,836,468		6,836,468
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional	1.0000	92,000		92,000	1.0000	92,000		92,000
Classified Personnel	6.9500	396,436		396,436	6.9500	400,138		400,138
Wages		114,788		114,788		111,086		111,086
	58.8683	7,890,816		7,890,816	57.1862	7,593,757		7,593,757

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ENGINEERING, COCKRELL SCHOOL OF

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Appropriation Items	2020-21				2021-22			
	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	58.0875	9,386,313		9,386,313	62.1399	9,871,414		9,871,414
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	2.0000	198,633		198,633	1.0000	92,028		92,028
Classified Personnel	3.7500	240,736		240,736	5.3333	281,698		281,698
Wages		31,579		31,579		97,222		97,222
	63.8375	10,092,533		10,092,533	68.4732	10,577,634		10,577,634
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	59.8225	8,855,967		8,855,967	63.4742	9,634,274		9,634,274
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	1.0000	90,950		90,950	0.9500	87,003		87,003
Classified Personnel	8.6750	469,750		469,750	8.8845	476,934		476,934
Wages		3,237		3,237				0
	69.4975	9,606,166		9,606,166	73.3087	10,384,473		10,384,473
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

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INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.6928	165,691		165,691	1.6500	162,409		162,409
Classified Personnel	0.8125	52,818		52,818	0.8630	56,100		56,100
	2.5053	218,509		218,509	2.5130	218,509		218,509
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.7767	79,007		79,007	0.6321	64,300		64,300
Classified Personnel	1.1671	70,105		70,105	1.2927	84,812		84,812
	1.9438	149,112		149,112	1.9248	149,112		149,112
Petroleum Geosystems Engineering 14-3085-20								
Faculty	18.3298	2,974,372		2,974,372	18.2729	3,033,736		3,033,736
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional	1.0000	90,900		90,900	1.0000	90,900		90,900
Classified Personnel	5.3839	293,773		293,773	5.3683	293,773		293,773
	24.7137	3,442,366		3,442,366	24.6412	3,501,730		3,501,730
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Teaching Assistants		17,535		17,535		17,535		17,535
Maintenance, Operation & Equip			36,929	36,929			36,929	36,929
		17,535	36,929	54,464		17,535	36,929	54,464
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional	1.3563	128,380		128,380	1.3563	128,380		128,380
Classified Personnel	3.8770	243,183		243,183	3.8770	243,183		243,183
	5.2333	371,563		371,563	5.2333	371,563		371,563

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ENGINEERING, COCKRELL SCHOOL OF

2020-21

2021-22

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	20.8577	3,589,211		3,589,211	21.6594	3,490,462		3,490,462
Teaching Assistants		389,931		389,931		389,931		389,931
Administrative & Professional	1.0000	91,190		91,190	1.0000	89,000		89,000
Classified Personnel	8.3400	504,505		504,505	8.3400	497,464		497,464
Maintenance, Operation & Equip			35,620	35,620			44,851	44,851
	30.1977	4,574,837	35,620	4,610,457	30.9994	4,466,857	44,851	4,511,708
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	262.1808	46,550,870	0	46,550,870	273.2967	48,363,263	0	48,363,263
Subtotal Teaching Assistants	0.0000	2,486,071	0	2,486,071	0.0000	2,607,869	0	2,607,869
Subtotal Admin & Professional	27.2438	3,448,348	0	3,448,348	27.3780	3,460,365	0	3,460,365
Subtotal Classified Personnel	61.2116	3,650,950	0	3,650,950	61.6574	3,607,450	0	3,607,450
Subtotal Wages	0.0000	423,600	0	423,600	0.0000	510,503	0	510,503
Subtotal Maint, Oper & Equip	0.0000	0	7,234,291	7,234,291	0.0000	0	7,192,063	7,192,063
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	350.6362	56,559,839	7,294,291	63,854,130	362.3321	58,549,450	7,252,063	65,801,513

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean								
14-3490-20								
Administrative & Professional	10.5500	1,381,711		1,381,711	10.1125	1,503,802		1,503,802
Classified Personnel	17.4000	824,840		824,840	18.4000	878,715		878,715
Wages		33,680		33,680		83,680		83,680
Maintenance, Operation & Equip			223,004	223,004			98,309	98,309
Miscellaneous Expenses			202,360	202,360			177,360	177,360
	27.9500	2,240,231	425,364	2,665,595	28.5125	2,466,197	275,669	2,741,866
Fine Arts - Instructional Reserves								
14-3499-00								
Faculty		4,280,988		4,280,988		4,176,201		4,176,201
Teaching Assistants		419,617		419,617		2,719,027		2,719,027
		4,700,605		4,700,605		6,895,228		6,895,228
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	38,432		38,432	0.8000	58,910		58,910
Classified Personnel	1.5000	81,796		81,796	1.2000	61,318		61,318
Wages		1,008		1,008				0
Maintenance, Operation & Equip			16,823	16,823			37,753	37,753
Miscellaneous Expenses			19,922	19,922				0
	2.0000	121,236	36,745	157,981	2.0000	120,228	37,753	157,981

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FINE ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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			32,093	32,093			32,093	32,093
			32,093	32,093			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			1,929	1,929			1,929	1,929
			63,174	63,174			63,174	63,174
Texas Performing Arts 20-3475-20								
Classified Personnel	15.4313	778,269		778,269	13.0000	818,125		818,125
Miscellaneous Expenses			39,856	39,856				0
	15.4313	778,269	39,856	818,125	13.0000	818,125		818,125
Art And Art History 14-3405-20								
Faculty	32.0000	3,930,748		3,930,748	34.0000	4,149,302		4,149,302
Teaching Assistants		422,734		422,734				0
Administrative & Professional	1.0000	74,160		74,160	1.3150	96,168		96,168
Classified Personnel	8.2874	469,451		469,451	9.2874	469,451		469,451
Wages		1,719		1,719		1,719		1,719
Maintenance, Operation & Equip			11,682	11,682			4,674	4,674
	41.2874	4,898,812	11,682	4,910,494	44.6024	4,716,640	4,674	4,721,314
Sch Of Design Creative Techonology 14-3470-20								
Faculty	5.0000	699,614		699,614	5.0000	1,728,644		1,728,644
Teaching Assistants		1,506		1,506				0
Classified Personnel	2.5000	95,885		95,885	4.2222	170,584		170,584
Wages		54,206		54,206		54,206		54,206
Maintenance, Operation & Equip			4,994	4,994			880,295	880,295
	7.5000	851,211	4,994	856,205	9.2222	1,953,434	880,295	2,833,729

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FINE ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Administrative & Professional	1.0000	441,622		441,622	2.7500	358,622		358,622
Classified Personnel	4.0000	183,230		183,230	6.7500	325,540		325,540
Maintenance, Operation & Equip			16,684	16,684			7,374	7,374
	5.0000	624,852	16,684	641,536	9.5000	684,162	7,374	691,536
Theatre And Dance 14-3430-20								
Faculty	18.7500	2,552,629		2,552,629	18.7500	2,559,982		2,559,982
Teaching Assistants		339,092		339,092				0
Administrative & Professional	1.0000	76,320		76,320	1.0000	76,320		76,320
Classified Personnel	10.0400	478,327		478,327	10.2727	478,327		478,327
	29.7900	3,446,368		3,446,368	30.0227	3,114,629		3,114,629
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	46.5000	5,393,463		5,393,463	50.5000	6,006,257		6,006,257
Teaching Assistants		652,185		652,185				0
Administrative & Professional	0.6307	81,255		81,255	0.6307	81,255		81,255
Classified Personnel	10.2531	541,256		541,256	10.2530	540,851		540,851
Maintenance, Operation & Equip			29,221	29,221			29,626	29,626
	57.3838	6,668,159	29,221	6,697,380	61.3837	6,628,363	29,626	6,657,989
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2006	13,609		13,609	0.2006	13,609		13,609
	0.2006	13,609		13,609	0.2006	13,609		13,609

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FINE ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FINE ARTS, COLLEGE OF								
Subtotal Faculty	102.2500	16,857,442	0	16,857,442	108.2500	18,620,386	0	18,620,386
Subtotal Teaching Assistants	0.0000	1,835,134	0	1,835,134	0.0000	2,719,027	0	2,719,027
Subtotal Admin & Professional	14.6807	2,093,500	0	2,093,500	16.6082	2,175,077	0	2,175,077
Subtotal Classified Personnel	69.6124	3,466,663	0	3,466,663	73.5859	3,756,520	0	3,756,520
Subtotal Wages	0.0000	90,613	0	90,613	0.0000	139,605	0	139,605
Subtotal Maint, Oper & Equip	0.0000	0	445,746	445,746	0.0000	0	1,201,369	1,201,369
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	339,067	339,067	0.0000	0	254,289	254,289
College Total	186.5431	24,343,352	784,813	25,128,165	198.4441	27,410,615	1,455,658	28,866,273

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF
2020-21

2021-22

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		334,999		334,999		215,965		215,965
		334,999		334,999		215,965		215,965
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Maintenance, Operation & Equip	2.5000	547,841	15,023	547,841 15,023	2.4450	562,244	620	562,244 620
	2.5000	547,841	15,023	562,864	2.4450	562,244	620	562,864
Geological Sciences 14-1812-00								
Faculty	25.0092	4,546,294		4,546,294	29.2208	4,896,818		4,896,818
Teaching Assistants		675,787		675,787		693,921		693,921
Classified Personnel	3.0000	328,238		328,238	4.0000	328,238		328,238
	28.0092	5,550,319		5,550,319	33.2208	5,918,977		5,918,977
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	25.0092	4,881,293	0	4,881,293	29.2208	5,112,783	0	5,112,783
Subtotal Teaching Assistants	0.0000	675,787	0	675,787	0.0000	693,921	0	693,921
Subtotal Admin & Professional	2.5000	547,841	0	547,841	2.4450	562,244	0	562,244
Subtotal Classified Personnel	3.0000	328,238	0	328,238	4.0000	328,238	0	328,238
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	15,023	15,023	0.0000	0	620	620
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	30.5092	6,433,159	15,023	6,448,182	35.6658	6,697,186	620	6,697,806

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2020-21

2021-22

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fic - Faculty Innovation Center								
20-5200-25								
Administrative & Professional	5.0000	385,225		385,225	5.1003	401,539		401,539
Classified Personnel	0.5000	76,925		76,925	1.5000	103,145		103,145
	5.5000	462,150		462,150	6.6003	504,684		504,684
Eli - Experiential Learning Initiative								
20-5200-27								
Administrative & Professional Wages	1.0000	127,534		127,534	1.0000	85,000		85,000
		19,501		19,501		19,501		19,501
	1.0000	147,035		147,035	1.0000	104,501		104,501
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F.								
20-1401-20								
Administrative & Professional Classified Personnel	6.7500	1,076,726		1,076,726	5.9380	1,019,074		1,019,074
Wages	9.2149	678,510		678,510	9.5899	688,951		688,951
Maintenance, Operation & Equip		15,000		15,000		17,900		17,900
Miscellaneous Expenses			40,000	40,000			40,000	40,000
			79,943	79,943			240,260	240,260
	15.9649	1,770,236	119,943	1,890,179	15.5279	1,725,925	280,260	2,006,185
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	12.7500	1,589,485	0	1,589,485	12.0383	1,505,613	0	1,505,613
Subtotal Classified Personnel	9.7149	755,435	0	755,435	11.0899	792,096	0	792,096
Subtotal Wages	0.0000	34,501	0	34,501	0.0000	37,401	0	37,401
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	79,943	79,943	0.0000	0	240,260	240,260
College Total	22.4649	2,379,421	119,943	2,499,364	23.1282	2,335,110	280,260	2,615,370

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INFORMATION, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	17.2500	2,839,133		2,839,133	19.2500	3,073,466		3,073,466
Teaching Assistants		148,702		148,702		151,565		151,565
Administrative & Professional	4.4200	787,295		787,295	4.4200	787,295		787,295
Classified Personnel	5.8100	310,427		310,427	5.8100	311,347		311,347
Wages		57,884		57,884		56,964		56,964
Maintenance, Operation & Equip			21,466	21,466			21,466	21,466
	27.4800	4,143,441	21,466	4,164,907	29.4800	4,380,637	21,466	4,402,103
School Of Information - Unallocated Accounts 14-4299-20								
Classified Personnel	2.0000	140,000		140,000	2.0000	130,000		130,000
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			57,600	57,600			67,600	67,600
	2.0000	140,000	60,600	200,600	2.0000	130,000	70,600	200,600
INFORMATION, SCHOOL OF								
Subtotal Faculty	17.2500	2,839,133	0	2,839,133	19.2500	3,073,466	0	3,073,466
Subtotal Teaching Assistants	0.0000	148,702	0	148,702	0.0000	151,565	0	151,565
Subtotal Admin & Professional	4.4200	787,295	0	787,295	4.4200	787,295	0	787,295
Subtotal Classified Personnel	7.8100	450,427	0	450,427	7.8100	441,347	0	441,347
Subtotal Wages	0.0000	57,884	0	57,884	0.0000	56,964	0	56,964
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	57,600	57,600	0.0000	0	67,600	67,600
College Total	29.4800	4,283,441	82,066	4,365,507	31.4800	4,510,637	92,066	4,602,703

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		4,326,896		4,326,896		4,396,811		4,396,811
Miscellaneous Expenses			469,269	469,269				0
		4,326,896	469,269	4,796,165		4,396,811		4,396,811
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional Miscellaneous Expenses				0			275,000	0
				0			275,000	275,000
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			342,000	342,000			331,000	331,000
			342,000	342,000			331,000	331,000
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		11,259,030		11,259,030		11,775,921		11,775,921
Administrative & Professional		40,376		40,376				0
Classified Personnel		-39,076		-39,076		-39,076		-39,076
Maintenance, Operation & Equip			12,439	12,439			52,815	52,815
Miscellaneous Expenses			19,300	19,300			19,300	19,300
		11,260,330	31,739	11,292,069		11,736,845	72,115	11,808,960
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5161	421,277		421,277	4.5211	422,250		422,250
Classified Personnel	1.0000	41,500		41,500	1.0000	41,500		41,500
Wages		81,901		81,901		79,901		79,901
	5.5161	544,678		544,678	5.5211	543,651		543,651

The University of Texas at Austin
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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	2.7500	232,962		232,962	2.7500	232,962		232,962
Classified Personnel	3.0000	156,920		156,920	4.0000	205,420		205,420
Maintenance, Operation & Equip			24,632	24,632			24,632	24,632
	5.7500	389,882	24,632	414,514	6.7500	438,382	24,632	463,014
Research 20-1600-23								
Administrative & Professional	1.0000	372,885		372,885	1.0000	372,885		372,885
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	1.0000	379,835	2,913	382,748	1.0000	379,835	2,913	382,748
Academic Affairs 20-1600-24								
Administrative & Professional	1.0000	295,048		295,048	2.0000	295,048		295,048
Classified Personnel	6.0000	344,816		344,816	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
	7.0000	641,338	3,756	645,094	8.0000	641,338	3,756	645,094
Office Of The Dean Of Liberal Arts - Academic Excellence 20-1600-25								
Administrative & Professional	3.0000	551,000		551,000	3.0000	551,000		551,000
Classified Personnel	1.0000	40,740		40,740	1.0000	40,740		40,740
Wages		14,369		14,369		5,000		5,000
Miscellaneous Expenses			525,770	525,770			242,783	242,783
	4.0000	606,109	525,770	1,131,879	4.0000	596,740	242,783	839,523
Liberal Arts Business Affairs 20-1600-27								
Administrative & Professional	2.0000	522,800		522,800	3.0000	500,800		500,800
Classified Personnel	3.0000	170,500		170,500	3.0000	237,500		237,500
	5.0000	693,300		693,300	6.0000	738,300		738,300

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Centralized Business Office 20-1600-28								
Administrative & Professional	1.2500	91,000		91,000	1.0000	63,000		63,000
Classified Personnel	8.0000	348,720		348,720	4.0000	198,784		198,784
Wages		5,278		5,278		5,000		5,000
Maintenance, Operation & Equip			12,163	12,163			12,163	12,163
	9.2500	444,998	12,163	457,161	5.0000	266,784	12,163	278,947
D1a - Liberal Arts Human Resources 20-1600-33								
Administrative & Professional	2.6250	246,753		246,753	2.0000	280,801		280,801
Classified Personnel	2.0000	158,100		158,100	3.0000	219,500		219,500
Maintenance, Operation & Equip			4,125	4,125			4,125	4,125
	4.6250	404,853	4,125	408,978	5.0000	500,301	4,125	504,426
Humanities Honor Program 14-1613-20								
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	1,184,131		1,184,131	12.0000	1,394,253		1,394,253
Classified Personnel	1.0000	50,000		50,000	1.0000	50,000		50,000
Wages		5,573		5,573		5,573		5,573
	10.0000	1,239,704		1,239,704	13.0000	1,449,826		1,449,826
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	21.5000	2,806,935		2,806,935	21.0000	2,913,346		2,913,346
Administrative & Professional	1.3127	118,273		118,273	1.3127	118,273		118,273
Classified Personnel	4.5000	231,606		231,606	4.5000	233,606		233,606
Wages		44,838		44,838		13,500		13,500
Maintenance, Operation & Equip			47,530	47,530			78,868	78,868
	27.3127	3,201,652	47,530	3,249,182	26.8127	3,278,725	78,868	3,357,593

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LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Galleries In Black Studies 14-1634-20								
Administrative & Professional	1.2291	104,056		104,056	0.2291	104,056		104,056
Classified Personnel	1.0000	54,060		54,060		54,060		54,060
Wages				0		61,400		61,400
Maintenance, Operation & Equip			96,376	96,376			34,976	34,976
	2.2291	158,116	96,376	254,492	0.2291	219,516	34,976	254,492
African Diaspora 20-1608-20								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Rhetoric And Composition 14-1627-20								
Faculty	9.5000	1,175,386		1,175,386	11.5000	1,185,886		1,185,886
Wages		279		279		279		279
Maintenance, Operation & Equip			9,440	9,440			9,440	9,440
	9.5000	1,175,665	9,440	1,185,105	11.5000	1,186,165	9,440	1,195,605
Humanities Institute 14-1669-20								
Classified Personnel	1.0000	45,900		45,900	1.0000	45,900		45,900
Wages		24		24		24		24
Maintenance, Operation & Equip			13,554	13,554			13,554	13,554
	1.0000	45,924	13,554	59,478	1.0000	45,924	13,554	59,478
Tlc - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	47,208		47,208	0.7500	47,208		47,208
Maintenance, Operation & Equip			18,545	18,545			18,545	18,545
	0.7500	47,208	18,545	65,753	0.7500	47,208	18,545	65,753

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anthropology 14-1602-20								
Faculty	31.0000	3,642,850		3,642,850	33.0000	4,003,768		4,003,768
Classified Personnel	1.9380	88,057		88,057	1.9380	88,057		88,057
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	32.9380	3,732,238	692	3,732,930	34.9380	4,093,156	692	4,093,848
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional	6.2291	383,771		383,771	3.7291	383,771		383,771
Classified Personnel	2.0000	103,238		103,238	2.0000	103,238		103,238
Wages		27,935		27,935				0
Maintenance, Operation & Equip				0			27,935	27,935
Miscellaneous Expenses			35,339	35,339			35,339	35,339
	8.2291	514,944	35,339	550,283	5.7291	487,009	63,274	550,283
Classics 14-1616-20								
Faculty	14.0000	1,542,706		1,542,706	15.0000	1,721,015		1,721,015
Classified Personnel	3.0000	154,758		154,758	3.0000	154,758		154,758
Maintenance, Operation & Equip			9,728	9,728			9,728	9,728
	17.0000	1,697,464	9,728	1,707,192	18.0000	1,875,773	9,728	1,885,501
Comparative Literature 14-1625-20								
Classified Personnel	0.4863	16,535		16,535	0.4863	16,535		16,535
	0.4863	16,535		16,535	0.4863	16,535		16,535
Economics 14-1624-20								
Faculty	33.0000	6,905,576		6,905,576	34.0000	7,366,866		7,366,866
Classified Personnel	4.7758	278,504		278,504	4.7758	282,662		282,662
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			12,803	12,803			12,803	12,803
	37.7758	7,190,440	12,803	7,203,243	38.7758	7,655,888	12,803	7,668,691

The University of Texas at Austin
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LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English								
14-1626-20								
Faculty	55.0000	6,409,813		6,409,813	57.0000	7,117,566		7,117,566
Classified Personnel	6.0000	275,239		275,239	6.0000	275,239		275,239
Wages		4,733		4,733		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	61.0000	6,689,785	21,371	6,711,156	63.0000	7,397,538	21,371	7,418,909
English Excellence								
20-1626-22								
Classified Personnel	1.1195	60,967		60,967	0.7500	20,000		20,000
Wages		355,743		355,743		275,000		275,000
Maintenance, Operation & Equip				0			114,553	114,553
Miscellaneous Expenses			422,843	422,843			430,000	430,000
	1.1195	416,710	422,843	839,553	0.7500	295,000	544,553	839,553
European Studies								
20-1641-20								
Classified Personnel	1.0000	52,020		52,020	1.0000	52,020		52,020
Wages		5,561		5,561		5,561		5,561
	1.0000	57,581		57,581	1.0000	57,581		57,581
French And Italian								
14-1630-20								
Faculty	11.0000	1,249,903		1,249,903	11.5000	1,340,403		1,340,403
Classified Personnel	1.5000	78,500		78,500	1.5000	78,500		78,500
Wages		1,271		1,271		1,271		1,271
Maintenance, Operation & Equip			9,312	9,312			9,312	9,312
	12.5000	1,329,674	9,312	1,338,986	13.0000	1,420,174	9,312	1,429,486
Geography								
14-1632-20								
Faculty	12.0000	1,496,876		1,496,876	14.0000	1,738,657		1,738,657
Wages		924		924		924		924
Maintenance, Operation & Equip			17,829	17,829			17,829	17,829
	12.0000	1,497,800	17,829	1,515,629	14.0000	1,739,581	17,829	1,757,410

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Geography Various Start-Up Funds								
14-1632-22								
Wages		53,000		53,000		53,000		53,000
		53,000		53,000		53,000		53,000
Germanic Studies								
14-1640-20								
Faculty	11.0000	1,262,573		1,262,573	12.0000	1,274,573		1,274,573
Classified Personnel	1.0000	46,831		46,831	1.0000	46,831		46,831
Wages		5,363		5,363		5,363		5,363
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	12.0000	1,314,767	8,497	1,323,264	13.0000	1,326,767	8,497	1,335,264
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	13.5000	1,469,737		1,469,737	13.0000	1,472,655		1,472,655
Classified Personnel	1.6608	81,998		81,998	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
	15.1608	1,553,622	2,793	1,556,415	14.6608	1,556,540	2,793	1,559,333
Government								
14-1644-20								
Faculty	45.5000	7,856,528		7,856,528	48.5000	8,340,879		8,340,879
Classified Personnel	2.7143	155,254		155,254	2.7143	155,254		155,254
Wages		25,215		25,215		12,495		12,495
Maintenance, Operation & Equip			2,953	2,953			15,673	15,673
	48.2143	8,036,997	2,953	8,039,950	51.2143	8,508,628	15,673	8,524,301

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	53.6667	7,625,632		7,625,632	52.1667	7,629,154		7,629,154
Classified Personnel	2.8630	174,381		174,381	2.8630	176,018		176,018
Wages		8,587		8,587		6,950		6,950
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	56.5297	7,808,600	12,904	7,821,504	55.0297	7,812,122	12,904	7,825,026
History Excellence								
20-1648-21								
Classified Personnel	2.5537	118,270		118,270	2.5933	148,529		148,529
Wages		72,540		72,540		42,281		42,281
Maintenance, Operation & Equip			350,999	350,999			350,999	350,999
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	2.5537	190,810	800,999	991,809	2.5933	190,810	800,999	991,809
Linguistics								
14-1658-20								
Faculty	15.0000	1,829,601		1,829,601	16.0000	2,080,853		2,080,853
Classified Personnel	1.0000	49,925		49,925	1.0000	49,925		49,925
Wages		6,537		6,537		6,537		6,537
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	16.0000	1,886,063	24,133	1,910,196	17.0000	2,137,315	24,133	2,161,448
Philosophy								
14-1664-20								
Faculty	23.7500	3,843,952		3,843,952	26.7500	4,303,591		4,303,591
Classified Personnel	3.0000	135,530		135,530	3.0000	135,530		135,530
Maintenance, Operation & Equip			5,274	5,274			7,274	7,274
	26.7500	3,979,482	5,274	3,984,756	29.7500	4,439,121	7,274	4,446,395

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INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2020-21

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Appropriation Items	2020-21				2021-22			
	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	7,636,661		7,636,661	52.7500	8,380,467		8,380,467
Classified Personnel	2.0000	111,103		111,103	2.0000	111,103		111,103
Wages		39,256		39,256		15,000		15,000
Maintenance, Operation & Equip			18,813	18,813			43,115	43,115
Miscellaneous Expenses			46	46				0
	51.7500	7,787,020	18,859	7,805,879	54.7500	8,506,570	43,115	8,549,685
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	9.5000	1,154,470		1,154,470	9.0000	1,183,534		1,183,534
Classified Personnel	2.0000	112,369		112,369	2.5000	140,709		140,709
Wages		19,691		19,691		2,351		2,351
Maintenance, Operation & Equip			14,168	14,168			14,168	14,168
	11.5000	1,286,530	14,168	1,300,698	11.5000	1,326,594	14,168	1,340,762
Slavic And Eurasian Studies 14-1678-20								
Faculty	6.0000	531,173		531,173	7.0000	626,173		626,173
Classified Personnel	1.6495	85,027		85,027	1.6495	85,027		85,027
Wages		12,356		12,356		12,356		12,356
Maintenance, Operation & Equip			9,897	9,897			9,897	9,897
	7.6495	628,556	9,897	638,453	8.6495	723,556	9,897	733,453

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sociology								
14-1682-20								
Faculty	37.3350	5,931,406		5,931,406	39.3333	6,224,461		6,224,461
Classified Personnel	1.0000	109,277		109,277	1.0000	109,277		109,277
Wages		657		657		657		657
Maintenance, Operation & Equip			9,416	9,416			9,416	9,416
	38.3350	6,041,340	9,416	6,050,756	40.3333	6,334,395	9,416	6,343,811
Women's And Gender Studies								
14-1612-20								
Administrative & Professional		15,000		15,000		15,000		15,000
Classified Personnel	1.2552	78,333		78,333	1.2552	78,333		78,333
Maintenance, Operation & Equip			3,000	3,000			80,080	80,080
Miscellaneous Expenses			77,080	77,080				0
	1.2552	93,333	80,080	173,413	1.2552	93,333	80,080	173,413
Lgbtq Sexualities Studies								
Program								
14-1612-30								
Administrative & Professional	0.4333	26,000		26,000	0.4333	26,000		26,000
	0.4333	26,000		26,000	0.4333	26,000		26,000
Spanish And Portuguese								
14-1686-20								
Faculty	18.5000	2,129,131		2,129,131	17.5000	2,057,564		2,057,564
Classified Personnel	1.0000	51,927		51,927	1.0000	51,927		51,927
Wages		2,619		2,619		2,619		2,619
Maintenance, Operation & Equip			7,103	7,103			7,103	7,103
	19.5000	2,183,677	7,103	2,190,780	18.5000	2,112,110	7,103	2,119,213
Mals - Mexican American Latino								
A Studies								
14-1621-20								
Faculty	9.0000	1,046,460		1,046,460	11.0000	1,462,326		1,462,326
	9.0000	1,046,460		1,046,460	11.0000	1,462,326		1,462,326

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	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	236,949		236,949	2.0000	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	263,249	268,955	532,204	2.0000	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 Classified Personnel	1.0000	63,400		63,400	1.0000	163,400		163,400
Wages		45,900		45,900		45,900		45,900
Maintenance, Operation & Equip			35,986	35,986			35,986	35,986
Miscellaneous Expenses			185,227	185,227			85,227	85,227
	1.0000	109,300	221,213	330,513	1.0000	209,300	121,213	330,513
Latino Research Initiative 14-1629-21								
Administrative & Professional Classified Personnel	6.0000	413,900		413,900	1.0000	413,900		413,900
Wages	3.0000	159,000		159,000	2.0000	159,000		159,000
Maintenance, Operation & Equip		10,000		10,000		10,000		10,000
Miscellaneous Expenses			26,871	26,871			26,871	26,871
	9.0000	582,900	131,811	714,711	3.0000	582,900	131,811	714,711
Center For African And African-American Studies 14-1628-20								
Administrative & Professional	0.2291	19,396		19,396	0.2291	19,396		19,396
Miscellaneous Expenses			3,297	3,297			3,297	3,297
	0.2291	19,396	3,297	22,693	0.2291	19,396	3,297	22,693

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Asian Studies 14-1609-20								
Faculty	11.8333	1,179,609		1,179,609	12.8333	1,269,648		1,269,648
Classified Personnel	1.0000	44,545		44,545	1.0000	44,545		44,545
Wages		797		797		797		797
Maintenance, Operation & Equip			13,524	13,524			13,524	13,524
	12.8333	1,224,951	13,524	1,238,475	13.8333	1,314,990	13,524	1,328,514
Ctr For Study Of Core Texts . 20-1618-20								
Classified Personnel	0.2516	9,562		9,562	0.2516	9,562		9,562
	0.2516	9,562		9,562	0.2516	9,562		9,562
Center For Middle Eastern Studies 14-1614-20								
Classified Personnel	2.2420	106,117		106,117	2.2420	106,117		106,117
Wages		4,068		4,068		4,068		4,068
Maintenance, Operation & Equip			1,183	1,183			1,183	1,183
	2.2420	110,185	1,183	111,368	2.2420	110,185	1,183	111,368
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0000	47,398		47,398	1.0000	46,800		46,800
Maintenance, Operation & Equip			1,418	1,418			2,016	2,016
	1.0000	47,398	1,418	48,816	1.0000	46,800	2,016	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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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Property Department 14-5490-20								
Classified Personnel	1.0000	44,475		44,475	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	47,099	1,727	48,826	1.0000	47,099	1,727	48,826
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			226,250	226,250			226,250	226,250
			226,250	226,250			226,250	226,250
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional	2.3704	160,200		160,200	1.8704	160,200		160,200
Classified Personnel	6.7570	377,859		377,859	6.2570	377,859		377,859
	9.1274	538,059		538,059	8.1274	538,059		538,059
South Asia Institute 14-1619-20								
Classified Personnel	2.1100	117,913		117,913	2.1100	117,913		117,913
Wages		1,312		1,312		1,312		1,312
Maintenance, Operation & Equip			5,298	5,298			5,298	5,298
	2.1100	119,225	5,298	124,523	2.1100	119,225	5,298	124,523
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	500.3350	74,238,005	0	74,238,005	526.8333	79,484,449	0	79,484,449
Subtotal Teaching Assistants	0.0000	11,259,030	0	11,259,030	0.0000	11,775,921	0	11,775,921
Subtotal Admin & Professional	35.9448	4,078,097	0	4,078,097	28.0748	4,122,742	0	4,122,742
Subtotal Classified Personnel	100.1267	5,258,755	0	5,258,755	93.7968	5,310,548	0	5,310,548
Subtotal Wages	0.0000	861,626	0	861,626	0.0000	685,151	0	685,151
Subtotal Maint, Oper & Equip	0.0000	0	928,504	928,504	0.0000	0	1,198,006	1,198,006
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,318,316	3,318,316	0.0000	0	2,660,091	2,660,091
College Total	636.4065	95,695,513	4,246,820	99,942,333	648.7049	101,378,811	3,858,097	105,236,908

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MEDICAL SCHOOL, DELL

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
De11 Medical School								
20-5600-20								
Maintenance, Operation & Equip			735,230	735,230				0
Miscellaneous Expenses			1,226,693	1,226,693			1,961,923	1,961,923
			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	0.5000	70,000		70,000	0.5000	70,000		70,000
	0.5000	70,000		70,000	0.5000	70,000		70,000
De11 Medical School								
14-5600-20								
Faculty		7,988,966		7,988,966		10,405,477		10,405,477
Maintenance, Operation & Equip			2,926,393	2,926,393			3,811,571	3,811,571
		7,988,966	2,926,393	10,915,359		10,405,477	3,811,571	14,217,048
MEDICAL SCHOOL, DELL								
Subtotal Faculty	0.0000	7,988,966	0	7,988,966	0.0000	10,405,477	0	10,405,477
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.5000	70,000	0	70,000	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	4,773,822	4,773,822	0.0000	0	4,923,770	4,923,770
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,526,693	2,526,693	0.0000	0	3,261,923	3,261,923
College Total	0.5000	8,058,966	7,300,515	15,359,481	0.5000	10,475,477	8,185,693	18,661,170

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NATURAL SCIENCES, COLLEGE OF

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2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional	1.0000	117,257		117,257	1.0000	117,257		117,257
Classified Personnel	4.1875	246,879		246,879	4.1875	246,879		246,879
Wages		17,977		17,977		17,977		17,977
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
	5.1875	382,113	17,062	399,175	5.1875	382,113	17,062	399,175
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional	5.0000	949,518		949,518	5.0000	911,268		911,268
Classified Personnel	7.0000	434,298		434,298	7.0000	414,311		414,311
Wages		54,025		54,025		54,025		54,025
Maintenance, Operation & Equip			506,954	506,954			565,191	565,191
	12.0000	1,437,841	506,954	1,944,795	12.0000	1,379,604	565,191	1,944,795
C.N.S. Instructional Reserves 14-1799-00								
Faculty		8,714,591		8,714,591		7,479,682		7,479,682
		8,714,591		8,714,591		7,479,682		7,479,682
Office Of The Dean-College Of Natural Sciences - Business Services 20-1700-53								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
Strategy And Planning 20-1700-57								
Administrative & Professional	1.0000	122,540		122,540	1.0000	175,000		175,000
	1.0000	122,540		122,540	1.0000	175,000		175,000

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		6,864,722		6,864,722		6,888,461		6,888,461
Teaching Assistants		11,704,870		11,704,870		11,946,986		11,946,986
		18,569,592		18,569,592		18,835,447		18,835,447
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Maintenance, Operation & Equip			737,947	737,947			623,308	623,308
			737,947	737,947			623,308	623,308
Interdepartmental Initiatives 14-1700-21								
Administrative & Professional Classified Personnel	0.4477	19,000		19,000 ⁰	0.4477	19,000		19,000 ⁰
	0.4477	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	5.1301	527,408		527,408	5.1375	525,567		525,567
Wages	4.0000	199,465		199,465	4.0000	202,605		202,605
Maintenance, Operation & Equip		2,500	42,890	42,890		5,020	43,250	43,250
	9.1301	729,373	42,890	772,263	9.1375	733,192	43,250	776,442
Dean's Office Communications Group 20-1700-32								
Administrative & Professional Classified Personnel	1.0000	129,115		129,115	1.0000	129,115		129,115
Wages	6.0000	365,313		365,313	6.0000	364,953		364,953
Maintenance, Operation & Equip		7,519	35,500	35,500		7,879	35,500	35,500
	7.0000	501,947	35,500	537,447	7.0000	501,947	35,500	537,447

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Appropriation Items	2020-21				2021-22			
	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	3.0000	175,000		175,000	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
	3.0000	176,500	2,100	178,600	3.0000	176,500	2,100	178,600
Constituents Relations 20-1700-33								
Classified Personnel	3.0000	145,860		145,860	3.0000	145,500		145,500
Wages		5,780		5,780		6,860		6,860
Maintenance, Operation & Equip			52,060	52,060			51,340	51,340
	3.0000	151,640	52,060	203,700	3.0000	152,360	51,340	203,700
Graduate Education 20-1700-56								
Administrative & Professional Classified Personnel	1.0000 1.0000	85,696 68,191		85,696 68,191	1.0000 1.0000	85,696 68,191		85,696 68,191
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	2.0000	153,887	2,000	155,887	2.0000	153,887	2,000	155,887
Cns Undergraduate Education 20-1700-42								
Administrative & Professional Classified Personnel	0.5000 1.0000	47,500 55,000		47,500 55,000	1.0000	55,000		55,000
	1.5000	102,500		102,500	1.0000	55,000		55,000
Cns Resource Management 20-1700-58								
Administrative & Professional Classified Personnel				0	0.5000	47,500		47,500
				0	1.0000	45,000		45,000
				0	1.5000	92,500		92,500

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional	1.6000	124,700		124,700	1.6000	124,700		124,700
	1.6000	124,700		124,700	1.6000	124,700		124,700
Astronomy 14-1705-20								
Faculty	17.0000	2,335,535		2,335,535	19.0000	2,592,155		2,592,155
	17.0000	2,335,535		2,335,535	19.0000	2,592,155		2,592,155
Astronomy Administration And Operation 20-1705-80								
Classified Personnel	3.7000	219,377		219,377	3.7000	215,076		215,076
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			27,733	27,733			32,034	32,034
	3.7000	220,377	27,733	248,110	3.7000	216,076	32,034	248,110
School Of Biological Sciences 14-1770-20								
Classified Personnel	4.2250	260,850		260,850	4.2250	266,067		266,067
Wages		9,798		9,798		5,088		5,088
Maintenance, Operation & Equip			17,371	17,371			16,864	16,864
	4.2250	270,648	17,371	288,019	4.2250	271,155	16,864	288,019
Section Of Integrative Biology 14-1772-20								
Faculty	32.0000	4,771,627		4,771,627	31.0000	4,728,722		4,728,722
	32.0000	4,771,627		4,771,627	31.0000	4,728,722		4,728,722

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Integrative Biology								
Administration And Operations								
20-1772-80								
Administrative & Professional	1.0000	91,700		91,700	1.0000	91,700		91,700
Classified Personnel	8.0000	407,640		407,640	8.0000	407,640		407,640
Maintenance, Operation & Equip			25,305	25,305			25,305	25,305
	9.0000	499,340	25,305	524,645	9.0000	499,340	25,305	524,645
Tx Natural Science Center								
20-1772-21								
Administrative & Professional	2.0754	186,032		186,032	2.0754	186,032		186,032
Classified Personnel	1.0000	50,885		50,885	1.0000	50,885		50,885
Maintenance, Operation & Equip			43,672	43,672			43,672	43,672
	3.0754	236,917	43,672	280,589	3.0754	236,917	43,672	280,589
Section Of Neurobiology								
14-1774-20								
Faculty	27.2830	4,177,919		4,177,919	29.0000	4,464,634		4,464,634
	27.2830	4,177,919		4,177,919	29.0000	4,464,634		4,464,634
Neuroscience Administration								
And Operations								
20-1774-80								
Administrative & Professional	1.0000	75,549		75,549	1.0000	75,000		75,000
Classified Personnel	4.0000	220,425		220,425	4.0000	220,425		220,425
Maintenance, Operation & Equip			36,512	36,512			37,061	37,061
	5.0000	295,974	36,512	332,486	5.0000	295,425	37,061	332,486
Chemistry And Biochemistry								
14-1716-20								
Faculty	23.4386	3,914,106		3,914,106	25.4399	4,299,796		4,299,796
	23.4386	3,914,106		3,914,106	25.4399	4,299,796		4,299,796

The University of Texas at Austin
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INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemistry Administration And Operations 20-1716-80								
Administrative & Professional	2.0000	258,857		258,857	2.0000	218,051		218,051
Classified Personnel	13.0000	843,930		843,930	14.0000	905,809		905,809
Wages		15,000		15,000				0
Maintenance, Operation & Equip			113,576	113,576			107,503	107,503
	15.0000	1,117,787	113,576	1,231,363	16.0000	1,123,860	107,503	1,231,363
Department Of Molecular Biosciences 14-1777-20								
Faculty	58.2656	8,444,516		8,444,516	55.3819	8,020,859		8,020,859
	58.2656	8,444,516		8,444,516	55.3819	8,020,859		8,020,859
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional	1.0000	102,625		102,625	1.0000	114,240		114,240
Classified Personnel	6.0000	404,227		404,227	8.0000	443,112		443,112
Maintenance, Operation & Equip			14,346	14,346			14,346	14,346
	7.0000	506,852	14,346	521,198	9.0000	557,352	14,346	571,698
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional		111,989		111,989		111,989		111,989
Classified Personnel	0.3500	59,724		59,724	1.1000	59,167		59,167
Maintenance, Operation & Equip			875	875			1,432	1,432
	0.3500	171,713	875	172,588	1.1000	171,156	1,432	172,588
Computer Sciences 14-1722-20								
Faculty	47.8993	7,514,535		7,514,535	49.3216	7,921,019		7,921,019
	47.8993	7,514,535		7,514,535	49.3216	7,921,019		7,921,019

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2020-21

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Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Science Administration And Operations 20-1722-80								
Classified Personnel Maintenance, Operation & Equip	7.4653	503,994	16,295	503,994 16,295	7.6480	503,994	16,295	503,994 16,295
	7.4653	503,994	16,295	520,289	7.6480	503,994	16,295	520,289
Human Development Family Services 14-1741-20								
Faculty	15.3762	1,892,897		1,892,897	16.3763	2,003,301		2,003,301
	15.3762	1,892,897		1,892,897	16.3763	2,003,301		2,003,301
Hdfs Administration And Operations 20-1741-80								
Administrative & Professional Classified Personnel Maintenance, Operation & Equip	0.2623	14,472	10,780	14,472 10,780	0.2623	14,472	10,780	14,472 10,780
	0.2623	14,472	10,780	25,252	0.2623	14,472	10,780	25,252
Nutritional Sciences 14-1742-20								
Faculty	9.9816	1,188,959		1,188,959	11.9816	1,468,470		1,468,470
	9.9816	1,188,959		1,188,959	11.9816	1,468,470		1,468,470
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel Maintenance, Operation & Equip	1.0000	59,163	3,377	59,163 3,377	1.0000	58,710	3,830	58,710 3,830
	1.0000	59,163	3,377	62,540	1.0000	58,710	3,830	62,540

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INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Textiles And Apparel 14-1743-20								
Faculty	2.0000	184,596		184,596	2.0000	184,596		184,596
	2.0000	184,596		184,596	2.0000	184,596		184,596
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	84,000		84,000	1.0000	86,000		86,000
Classified Personnel	5.1064	277,239		277,239	5.0000	271,319		271,319
Maintenance, Operation & Equip			16,440	16,440			20,360	20,360
	6.1064	361,239	16,440	377,679	6.0000	357,319	20,360	377,679
Marine Science 14-1758-20								
Faculty	3.9996	541,582		541,582	4.6662	596,861		596,861
	3.9996	541,582		541,582	4.6662	596,861		596,861
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional	1.2000	79,415		79,415	1.2000	77,858		77,858
Classified Personnel				0				0
Wages		1,000		1,000				0
Maintenance, Operation & Equip			92,561	92,561			95,118	95,118
	1.2000	80,415	92,561	172,976	1.2000	77,858	95,118	172,976
Mathematics 14-1760-20								
Faculty	49.3458	8,322,547		8,322,547	47.3414	7,999,259		7,999,259
	49.3458	8,322,547		8,322,547	47.3414	7,999,259		7,999,259

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INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional	1.0000	75,902		75,902	1.0000	75,902		75,902
Classified Personnel	5.3507	307,420		307,420	5.3507	306,795		306,795
Wages		20,429		20,429		20,429		20,429
Maintenance, Operation & Equip			52,148	52,148			52,773	52,773
	6.3507	403,751	52,148	455,899	6.3507	403,126	52,773	455,899
Statistics Scientific Computation 14-1702-20								
Faculty	5.5090	898,620		898,620	7.5090	1,161,620		1,161,620
	5.5090	898,620		898,620	7.5090	1,161,620		1,161,620
Statistics And Data Science Administration And Operations 20-1702-80								
Classified Personnel				0	0.2363	13,000		13,000
				0	0.2363	13,000		13,000
Physics 14-1768-20								
Faculty	46.5100	7,255,771		7,255,771	49.5100	7,794,089		7,794,089
	46.5100	7,255,771		7,255,771	49.5100	7,794,089		7,794,089
Physics Administration And Operations 20-1768-80								
Administrative & Professional	1.0000	119,175		119,175	1.0000	154,475		154,475
Classified Personnel	10.1167	595,312		595,312	10.5500	602,749		602,749
Wages		51,321		51,321		26,321		26,321
Maintenance, Operation & Equip			65,602	65,602			118,865	118,865
Miscellaneous Expenses			76,000	76,000			5,000	5,000
	11.1167	765,808	141,602	907,410	11.5500	783,545	123,865	907,410

The University of Texas at Austin
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INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8924	55,824		55,824	0.8924	55,824		55,824
Maintenance, Operation & Equip			2,400	2,400			2,400	2,400
	0.8924	55,824	2,400	58,224	0.8924	55,824	2,400	58,224
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NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	338.6087	67,022,523	0	67,022,523	348.5279	67,603,524	0	67,603,524
Subtotal Teaching Assistants	0.0000	11,704,870	0	11,704,870	0.0000	11,946,986	0	11,946,986
Subtotal Admin & Professional	27.5055	3,288,978	0	3,288,978	27.5129	3,307,350	0	3,307,350
Subtotal Classified Personnel	100.1040	5,989,488	0	5,989,488	105.5999	6,131,483	0	6,131,483
Subtotal Wages	0.0000	187,849	0	187,849	0.0000	146,099	0	146,099
Subtotal Maint, Oper & Equip	0.0000	0	1,955,506	1,955,506	0.0000	0	1,958,389	1,958,389
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	5,000	5,000
College Total	466.2182	88,193,708	2,031,506	90,225,214	481.6407	89,135,442	1,963,389	91,098,831

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing								
14-4404-20								
Faculty	23.7500	5,979,210		5,979,210	27.7500	6,707,319		6,707,319
Teaching Assistants		208,540		208,540		212,613		212,613
Administrative & Professional	7.5507	1,129,651		1,129,651	7.5507	1,138,905		1,138,905
Classified Personnel	9.5500	544,926		544,926	9.5500	580,636		580,636
Wages		9,500		9,500		1,524		1,524
Miscellaneous Expenses			193,876	193,876				0
	40.8507	7,871,827	193,876	8,065,703	44.8507	8,640,997		8,640,997
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		1,530		1,530		1,530		1,530
Classified Personnel		69,899		69,899		69,899		69,899
		71,429		71,429		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	1.5000	126,969		126,969	1.5000	129,529		129,529
Classified Personnel	2.0000	97,775		97,775	2.0000	99,731		99,731
Wages		4,610		4,610		4,610		4,610
Miscellaneous Expenses			4,516	4,516				0
	3.5000	229,354	4,516	233,870	3.5000	233,870		233,870

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NURSING, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	23.7500	5,979,210	0	5,979,210	27.7500	6,707,319	0	6,707,319
Subtotal Teaching Assistants	0.0000	208,540	0	208,540	0.0000	212,613	0	212,613
Subtotal Admin & Professional	9.0507	1,258,150	0	1,258,150	9.0507	1,269,964	0	1,269,964
Subtotal Classified Personnel	11.5500	712,600	0	712,600	11.5500	750,266	0	750,266
Subtotal Wages	0.0000	14,110	0	14,110	0.0000	6,134	0	6,134
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	198,392	198,392	0.0000	0	0	0
College Total	44.3507	8,172,610	354,677	8,527,287	48.3507	8,946,296	156,285	9,102,581

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
PHARMACY, COLLEGE OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	37.4285	8,576,160		8,576,160	35.2795	8,431,570		8,431,570
Teaching Assistants		1,045,778		1,045,778		1,070,205		1,070,205
Administrative & Professional	1.0000	316,982		316,982	1.0000	311,600		311,600
	38.4285	9,938,920		9,938,920	36.2795	9,813,375		9,813,375
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,275,146	1,275,146			1,382,447	1,382,447
			1,275,146	1,275,146			1,382,447	1,382,447
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip				0			6,900	6,900
				0			6,900	6,900
Molecular Pharmaceutics And Drug Delivery 14-4605-23								
Wages				0		1,297		1,297
Maintenance, Operation & Equip				0			48,500	48,500
				0		1,297	48,500	49,797
Chemical Biology And Medicinal Chemistry Division 14-4605-22								
Wages				0		1,297		1,297
Maintenance, Operation & Equip				0			37,500	37,500
				0		1,297	37,500	38,797

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacotherapy M D 14-4605-25								
Maintenance, Operation & Equip				0			46,000	46,000
				0			46,000	46,000
Pharmacology And Toxicology 14-4605-24								
Wages				0		1,512		1,512
Maintenance, Operation & Equip				0			42,100	42,100
				0		1,512	42,100	43,612
Pharmacy - Pharmacy Practice 14-4605-21								
Wages				0		1,297		1,297
Maintenance, Operation & Equip				0			27,500	27,500
				0		1,297	27,500	28,797
Health Outcomes 14-4605-27								
Wages				0		1,296		1,296
Maintenance, Operation & Equip				0			27,500	27,500
				0		1,296	27,500	28,796
PHARMACY, COLLEGE OF								
Subtotal Faculty	37.4285	8,576,160	0	8,576,160	35.2795	8,431,570	0	8,431,570
Subtotal Teaching Assistants	0.0000	1,045,778	0	1,045,778	0.0000	1,070,205	0	1,070,205
Subtotal Admin & Professional	1.0000	316,982	0	316,982	1.0000	311,600	0	311,600
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	6,699	0	6,699
Subtotal Maint, Oper & Equip	0.0000	0	1,275,146	1,275,146	0.0000	0	1,618,447	1,618,447
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	38.4285	9,938,920	1,275,146	11,214,066	36.2795	9,820,074	1,618,447	11,438,521

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2020-21

2021-22

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	28.9630	4,580,977		4,580,977	23.1518	4,148,556		4,148,556
Teaching Assistants		153,995		153,995		187,041		187,041
Administrative & Professional				0	1.0000	227,635		227,635
Classified Personnel				0	4.5054	222,295		222,295
	28.9630	4,734,972		4,734,972	28.6572	4,785,527		4,785,527
School Of Public Affairs - Roster 14-3600-29								
Faculty		352,203		352,203		359,343		359,343
		352,203		352,203		359,343		359,343
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	2.0000	648,634		648,634	3.5000	606,534		606,534
Classified Personnel	9.9774	625,223		625,223	10.5000	623,377		623,377
Wages				0		31,200		31,200
Maintenance, Operation & Equip				0			45,500	45,500
	11.9774	1,273,857		1,273,857	14.0000	1,261,111	45,500	1,306,611
L B J School Of Public Affairs - Unallocated Accounts - A.U.F. 20-3699-20								
Maintenance, Operation & Equip			32,754	32,754				0
			32,754	32,754				0
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	28.9630	4,933,180	0	4,933,180	23.1518	4,507,899	0	4,507,899
Subtotal Teaching Assistants	0.0000	153,995	0	153,995	0.0000	187,041	0	187,041
Subtotal Admin & Professional	2.0000	648,634	0	648,634	4.5000	834,169	0	834,169
Subtotal Classified Personnel	9.9774	625,223	0	625,223	15.0054	845,672	0	845,672
Subtotal Wages	0.0000	0	0	0	0.0000	31,200	0	31,200
Subtotal Maint, Oper & Equip	0.0000	0	32,754	32,754	0.0000	0	45,500	45,500
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	40.9404	6,361,032	32,754	6,393,786	42.6572	6,405,981	45,500	6,451,481

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	25.6300	4,894,883		4,894,883	26.6300	4,864,980		4,864,980
Teaching Assistants		104,957		104,957		118,692		118,692
Administrative & Professional	7.2800	1,112,688		1,112,688	7.2800	1,112,688		1,112,688
Classified Personnel	6.5000	345,812		345,812	6.5000	345,812		345,812
Maintenance, Operation & Equip			52,507	52,507			52,507	52,507
	39.4100	6,458,340	52,507	6,510,847	40.4100	6,442,172	52,507	6,494,679
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SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	25.6300	4,894,883	0	4,894,883	26.6300	4,864,980	0	4,864,980
Subtotal Teaching Assistants	0.0000	104,957	0	104,957	0.0000	118,692	0	118,692
Subtotal Admin & Professional	7.2800	1,112,688	0	1,112,688	7.2800	1,112,688	0	1,112,688
Subtotal Classified Personnel	6.5000	345,812	0	345,812	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	39.4100	6,458,340	52,507	6,510,847	40.4100	6,442,172	52,507	6,494,679

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	3.1125	242,035		242,035	3.0000	234,146		234,146
Miscellaneous Expenses	10.4588	511,232	128	511,232	10.4300	516,754		516,754
							2,495	2,495
	13.5713	753,267	128	753,395	13.4300	750,900	2,495	753,395
Undergraduate Studies Instructional Services 14-9601-66								
Faculty		47,992		47,992		47,992		47,992
Teaching Assistants		121,370		121,370		122,303		122,303
Miscellaneous Expenses			4,497,781	4,497,781			4,497,781	4,497,781
		169,362	4,497,781	4,667,143		170,295	4,497,781	4,668,076
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional Classified Personnel	2.0000	415,772		415,772	2.1989	429,722		429,722
Wages	4.0000	187,504		187,504	3.7500	190,008		190,008
Maintenance, Operation & Equip		20,000	63,847	20,000		20,000		20,000
				63,847			47,393	47,393
	6.0000	623,276	63,847	687,123	5.9489	639,730	47,393	687,123
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Classified Personnel	1.0000	87,012		87,012	1.0000	87,012		87,012
Wages		24,219		24,219	0.2500	13,250		13,250
Maintenance, Operation & Equip			1,290	24,219		12,358		12,358
Miscellaneous Expenses			1,389	1,389			1,290	1,290
	1.0000	111,231	2,679	113,910	1.2500	112,620	1,290	113,910

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ugs - Associate Dean Core								
20-5300-28								
Administrative & Professional	2.0000	156,482		156,482	1.6603	128,722		128,722
Classified Personnel				0	0.8200	34,440		34,440
Maintenance, Operation & Equip			6,680	6,680				0
	2.0000	156,482	6,680	163,162	2.4803	163,162		163,162
Ugst - Communications								
20-5300-30								
Administrative & Professional	1.0000	99,659		99,659	1.5000	138,659		138,659
Classified Personnel	1.4659	78,185		78,185	0.8200	43,050		43,050
Maintenance, Operation & Equip			4,992	4,992			1,127	1,127
	2.4659	177,844	4,992	182,836	2.3200	181,709	1,127	182,836
Ugs Software Technology								
20-5300-31								
Classified Personnel	1.9389	154,554		154,554	1.9389	154,554		154,554
	1.9389	154,554		154,554	1.9389	154,554		154,554
Signature Courses								
20-9601-66								
Administrative & Professional	1.5000	131,872		131,872	1.5000	131,872		131,872
Classified Personnel	1.0000	40,400		40,400	1.0000	44,508		44,508
Wages		123,583		123,583		123,916		123,916
Maintenance, Operation & Equip			5,019	5,019			911	911
Miscellaneous Expenses			530,332	530,332			530,332	530,332
	2.5000	295,855	535,351	831,206	2.5000	300,296	531,243	831,539
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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	122,303	0	122,303
Subtotal Admin & Professional	10.6125	1,132,832	0	1,132,832	10.8592	1,150,133	0	1,150,133
Subtotal Classified Personnel	18.8636	971,875	0	971,875	19.0089	996,564	0	996,564
Subtotal Wages	0.0000	172,902	0	172,902	0.0000	161,374	0	161,374
Subtotal Maint, Oper & Equip	0.0000	0	96,313	96,313	0.0000	0	65,206	65,206
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,101,970	5,101,970	0.0000	0	5,102,948	5,102,948
College Total	29.4761	2,446,971	5,198,283	7,645,254	29.8681	2,478,366	5,168,154	7,646,520

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Div Of Investigation And Ajudication 20-9801-35								
Administrative & Professional Classified Personnel				0	6.0000	588,750		588,750
Maintenance, Operation & Equip				0	5.5000	357,000		357,000
Miscellaneous Expenses				0			210,000	210,000
				0			100,250	100,250
				0	11.5000	945,750	310,250	1,256,000
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		278,500		278,500		10,437,534		10,437,534
Teaching Assistants				0		479,127		479,127
Administrative & Professional Classified Personnel				0		530,214		530,214
				0		559,160		559,160
		278,500		278,500		12,006,035		12,006,035
Executive Vice President And Provost 14-1403-20								
Maintenance, Operation & Equip			67,094	67,094				0
Miscellaneous Expenses			515,000	515,000			475,000	475,000
			582,094	582,094			475,000	475,000
Thematic Hire Support 14-1405-11								
Faculty				0				0
				0				0
Strategic Priorities 14-9845-80								
Faculty		4,151,307		4,151,307				0
		4,151,307		4,151,307				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			2,758,879	2,758,879			1,772,951	1,772,951
			2,758,879	2,758,879			1,772,951	1,772,951
Reserve - Auf - Instruction 20-0206-15								
Faculty				0		324,079		324,079
Teaching Assistants				0		621,785		621,785
Administrative & Professional				0		592,237		592,237
Classified Personnel				0		642,562		642,562
Miscellaneous Expenses			75,176,467	75,176,467			75,494,467	75,494,467
			75,176,467	75,176,467		2,180,663	75,494,467	77,675,130
Workday Contingency 20-0208-02								
Maintenance, Operation & Equip			222,353	222,353			222,353	222,353
			222,353	222,353			222,353	222,353
Global Engagement 20-0222-00								
Administrative & Professional	6.0000	830,300		830,300	5.5000	802,800		802,800
Classified Personnel	1.0000	71,700		71,700	1.0000	71,700		71,700
Maintenance, Operation & Equip			207,840	207,840			235,340	235,340
	7.0000	902,000	207,840	1,109,840	6.5000	874,500	235,340	1,109,840

The University of Texas at Austin
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INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workday Sustainment 20-1100-02								
Administrative & Professional	3.4478	570,731		570,731	3.4480	570,749		570,749
Classified Personnel	54.4825	4,183,905		4,183,905	50.3025	4,032,964		4,032,964
Wages		60,000		60,000				0
Maintenance, Operation & Equip			3,088,339	3,088,339			2,787,950	2,787,950
Miscellaneous Expenses			1,540,957	1,540,957			300,389	300,389
	57.9303	4,814,636	4,629,296	9,443,932	53.7505	4,603,713	3,088,339	7,692,052
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional		55,000		55,000	0.5151	48,705		48,705
Classified Personnel	7.0000	442,050		442,050	8.0000	431,664		431,664
Wages		45,780		45,780		45,780		45,780
	7.0000	542,830		542,830	8.5151	526,149		526,149
Ut Elementary School 20-0609-00								
Administrative & Professional	0.6866	47,283		47,283	0.4560	47,283		47,283
Classified Personnel	0.3321	19,984		19,984	0.5000	44,020		44,020
Miscellaneous Expenses			24,036	24,036				0
	1.0187	67,267	24,036	91,303	0.9560	91,303		91,303
Distinguished Service Academy 20-0630-13								
Faculty		125,000		125,000		125,000		125,000
		125,000		125,000		125,000		125,000
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional		157,000		157,000	2.0000	211,500		211,500
Classified Personnel	3.5000	243,195		243,195	3.0000	221,500		221,500
Maintenance, Operation & Equip			16,709	16,709			7,905	7,905
	3.5000	400,195	16,709	416,904	5.0000	433,000	7,905	440,905

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

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OTHER INSTRUCTIONAL PROGRAMS

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional	8.4159	1,104,522		1,104,522	7.9609	1,063,788		1,063,788
Classified Personnel	11.7512	619,001		619,001	11.7512	617,001		617,001
Wages		55,442		55,442		98,176		98,176
	20.1671	1,778,965		1,778,965	19.7121	1,778,965		1,778,965
College To Career - Auf 20-3500-01								
Administrative & Professional	10.7500	1,220,181		1,220,181	11.5400	1,171,975		1,171,975
Classified Personnel	7.4545	1,040,500		1,040,500	15.2500	1,082,250		1,082,250
Wages		160,160		160,160		100,465		100,465
Maintenance, Operation & Equip			226,786	226,786			347,937	347,937
	18.2045	2,420,841	226,786	2,647,627	26.7900	2,354,690	347,937	2,702,627
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional	2.7300	383,920		383,920	4.0000	531,020		531,020
Classified Personnel	32.8800	2,544,607		2,544,607	34.2400	2,566,316		2,566,316
Wages		87,822		87,822				0
Maintenance, Operation & Equip			97,844	97,844			16,857	16,857
	35.6100	3,016,349	97,844	3,114,193	38.2400	3,097,336	16,857	3,114,193
Em - Communications 20-3500-04								
Administrative & Professional	3.0000	312,200		312,200	3.0000	267,000		267,000
Classified Personnel	7.0000	585,340		585,340	10.0000	603,340		603,340
Wages		28,693		28,693		28,693		28,693
Maintenance, Operation & Equip				0			27,200	27,200
	10.0000	926,233		926,233	13.0000	899,033	27,200	926,233

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Business Services								
20-3500-05								
Administrative & Professional				0	0.5000	42,500		42,500
Classified Personnel	10.1500	623,665		623,665	11.6500	585,799		585,799
Wages		5,282		5,282		5,284		5,284
Maintenance, Operation & Equip			40,985	40,985			12,348	12,348
	10.1500	628,947	40,985	669,932	12.1500	633,583	12,348	645,931
Grad Help Desk								
20-3500-50								
Administrative & Professional	1.0000	79,950		79,950	1.0000	65,000		65,000
Classified Personnel	3.0000	160,050		160,050	3.0000	148,000		148,000
Maintenance, Operation & Equip				0			27,000	27,000
	4.0000	240,000		240,000	4.0000	213,000	27,000	240,000
General Faculty Office								
20-5500-20								
Administrative & Professional		64,839		64,839		108,962		108,962
Classified Personnel	2.0000	122,065		122,065	2.0000	98,000		98,000
Wages		7,783		7,783		7,783		7,783
Maintenance, Operation & Equip			15,564	15,564			15,564	15,564
	2.0000	194,687	15,564	210,251	2.0000	214,745	15,564	230,309
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	0.2488	11,765		11,765	0.2488	11,765		11,765
Maintenance, Operation & Equip			2	2			2	2
	0.2488	11,765	2	11,767	0.2488	11,765	2	11,767

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			36,299,803	36,299,803			31,962,904	31,962,904
			36,299,803	36,299,803			31,962,904	31,962,904
E G Reserves - Provost Auf 20-9900-64								
Faculty		9,228,569		9,228,569		11,686,504		11,686,504
		9,228,569		9,228,569		11,686,504		11,686,504
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	13,783,376	0	13,783,376	0.0000	22,573,117	0	22,573,117
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	1,100,912	0	1,100,912
Subtotal Admin & Professional	36.0303	4,825,926	0	4,825,926	45.9200	6,642,483	0	6,642,483
Subtotal Classified Personnel	140.7991	10,667,827	0	10,667,827	156.4425	12,073,041	0	12,073,041
Subtotal Wages	0.0000	450,962	0	450,962	0.0000	286,181	0	286,181
Subtotal Maint, Oper & Equip	0.0000	0	3,983,516	3,983,516	0.0000	0	3,910,456	3,910,456
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	127,135,142	127,135,142	0.0000	0	120,925,961	120,925,961
College Total	176.8294	29,728,091	131,118,658	160,846,749	202.3625	42,675,734	124,836,417	167,512,151

INSTRUCTION

Subtotal Faculty	1627.0248	320,076,938	0	320,076,938	1698.1999	343,039,442	0	343,039,442
Subtotal Teaching Assistants	0.0000	34,356,684	0	34,356,684	0.0000	37,490,155	0	37,490,155
Subtotal Admin & Professional	210.0960	28,395,085	0	28,395,085	215.3993	30,558,798	0	30,558,798
Subtotal Classified Personnel	590.0206	35,969,196	0	35,969,196	615.1676	37,972,325	0	37,972,325
Subtotal Wages	0.0000	2,677,207	0	2,677,207	0.0000	2,495,324	0	2,495,324
Subtotal Maint, Oper & Equip	0.0000	0	21,797,486	21,797,486	0.0000	0	23,094,678	23,094,678
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,109	2,109
Subtotal Miscellaneous Expense	0.0000	0	146,137,285	146,137,285	0.0000	0	139,925,790	139,925,790
Total of Objective	2427.1414	421,475,110	167,936,771	589,411,881	2528.7668	451,556,044	163,022,577	614,578,621

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	50.1701	4,150,547		4,150,547	49.2234	4,150,547		4,150,547
Classified Personnel	19.5427	937,446		937,446	19.8828	941,468		941,468
Wages		875,449		875,449		875,449		875,449
Maintenance, Operation & Equip			956,257	956,257			956,257	956,257
Miscellaneous Expenses			7,735,211	7,735,211			8,635,211	8,635,211
	69.7128	5,963,442	8,691,468	14,654,910	69.1062	5,967,464	9,591,468	15,558,932
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.4736	767,760		767,760	9.4736	767,560		767,560
Classified Personnel	1.6700	97,520		97,520	1.6700	97,520		97,520
Wages		4,112		4,112		4,112		4,112
Maintenance, Operation & Equip			87,917	87,917			88,117	88,117
	11.1436	869,392	87,917	957,309	11.1436	869,192	88,117	957,309
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	7.5501	428,515		428,515	6.5435	377,558		377,558
Classified Personnel	5.6250	208,878		208,878	5.6250	208,878		208,878
Wages		17,612		17,612		18,469		18,469
Miscellaneous Expenses				0			50,100	50,100
	13.1751	655,005		655,005	12.1685	604,905	50,100	655,005
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	12.5621	781,257		781,257	12.5490	788,785		788,785
Classified Personnel	11.5000	503,447		503,447	11.5000	503,447		503,447
Wages		19,547		19,547		12,019		12,019
	24.0621	1,304,251		1,304,251	24.0490	1,304,251		1,304,251

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	79.7559	6,128,079	0	6,128,079	77.7895	6,084,450	0	6,084,450
Subtotal Classified Personnel	38.3377	1,747,291	0	1,747,291	38.6778	1,751,313	0	1,751,313
Subtotal Wages	0.0000	916,720	0	916,720	0.0000	910,049	0	910,049
Subtotal Maint. Oper & Equip	0.0000	0	1,044,174	1,044,174	0.0000	0	1,044,374	1,044,374
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,735,211	7,735,211	0.0000	0	8,685,311	8,685,311
Total of Objective	118.0936	8,792,090	8,779,385	17,571,475	116.4673	8,745,812	9,729,685	18,475,497

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EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip				0			8,769,094	8,769,094
				0			8,769,094	8,769,094
TRUSTEED FUNDS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	8,769,094	8,769,094
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	0	0	0.0000	0	8,769,094	8,769,094

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum								
14-9601-90								
Administrative & Professional	0.2500	19,433		19,433	0.2500	7,055		7,055
Classified Personnel	1.4014	44,327		44,327	1.4014			0
Maintenance, Operation & Equip			60,455	60,455				0
	1.6514	63,760	60,455	124,215	1.6514	7,055		7,055
Texas Memorial Museum								
14-9605-70								
Administrative & Professional	1.0000	61,329		61,329				0
Classified Personnel	0.4465	18,886		18,886				0
Miscellaneous Expenses				0			4,661	4,661
	1.4465	80,215		80,215			4,661	4,661
Liberty Institute								
14-9605-71								
Maintenance, Operation & Equip				0			3,000,000	3,000,000
				0			3,000,000	3,000,000
Stp1-College Readiness								
14-9610-69								
Administrative & Professional	27.0000	2,670,008		2,670,008	17.0000	2,085,637		2,085,637
Classified Personnel	75.7500	5,234,333		5,234,333	71.0000	635,736		635,736
Wages		83,880		83,880				0
Maintenance, Operation & Equip			116,772	116,772				0
Miscellaneous Expenses			18,000	18,000				0
	102.7500	7,988,221	134,772	8,122,993	88.0000	2,721,373		2,721,373
Stp1- College Readiness -								
Onramps								
14-9610-70								
Administrative & Professional				0				0
Classified Personnel				0				0
Wages				0		297,296		297,296
				0		297,296		297,296

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Stp1-College Readiness - Dncourse 14-9610-71								
Administrative & Professional Classified Personnel				0				0
				0				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	28.2500	2,750,770	0	2,750,770	17.2500	2,092,692	0	2,092,692
Subtotal Classified Personnel	77.5979	5,297,546	0	5,297,546	72.4014	635,736	0	635,736
Subtotal Wages	0.0000	83,880	0	83,880	0.0000	297,296	0	297,296
Subtotal Maint, Oper & Equip	0.0000	0	177,227	177,227	0.0000	0	3,000,000	3,000,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	18,000	18,000	0.0000	0	4,661	4,661
Total of Objective	105.8479	8,132,196	195,227	8,327,423	89.6514	3,025,724	3,004,661	6,030,385

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Administrative & Professional Classified Personnel				0		125,378		125,378
				0		176,893		176,893
				0		302,271		302,271
Applied Computational And Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional Classified Personnel	0.5000	88,635		88,635	0.5000	86,955		86,955
Wages	2.6783	204,679		204,679	2.6783	195,256		195,256
Maintenance, Operation & Equip		2,938		2,938		14,041		14,041
			8,896	8,896			8,896	8,896
	3.1783	296,252	8,896	305,148	3.1783	296,252	8,896	305,148
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional Classified Personnel	0.6670	64,960		64,960	0.6670	64,960		64,960
Maintenance, Operation & Equip	13.8714	842,564		842,564	13.2344	842,564		842,564
			15,375	15,375			15,375	15,375
	14.5384	907,524	15,375	922,899	13.9014	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
Drug Dynamic Institute Operating 14-7488-70								
Administrative & Professional Classified Personnel		6,500		6,500		8,026		8,026
Maintenance, Operation & Equip			7,146	7,146		6,500		6,500
Travel			1,500	1,500			620	620
		6,500	8,646	15,146		14,526	620	15,146

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RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.8847	88,121		88,121	0.8847	88,121		88,121
	0.8847	88,121		88,121	0.8847	88,121		88,121
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Teaching Assistants				0		672		672
Administrative & Professional				0		115,595		115,595
Classified Personnel				0		131,329		131,329
				0		247,596		247,596
Texas Arch. Res. Lab (TarI) 20-1603-20								
Administrative & Professional				0				0
Classified Personnel	2.0000	122,369		122,369	2.0000	122,369		122,369
Maintenance, Operation & Equip			158	158			4,158	4,158
	2.0000	122,369	158	122,527	2.0000	122,369	4,158	126,527
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional	1.0000	93,341		93,341	1.0000	92,000		92,000
Classified Personnel	2.5000	119,000		119,000	2.5136	133,000		133,000
Wages		117,257		117,257		104,598		104,598
Maintenance, Operation & Equip			9,429	9,429			9,429	9,429
Miscellaneous Expenses			21,852	21,852			21,852	21,852
	3.5000	329,598	31,281	360,879	3.5136	329,598	31,281	360,879
I.C.E.S. - A.U.F. 20-3007-20								
Faculty		15,555		15,555		15,555		15,555
Classified Personnel	1.6412	80,463		80,463	1.5536	80,463		80,463
	1.6412	96,018		96,018	1.5536	96,018		96,018

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Advanced Computing Center Tacc 20-7400-08								
Administrative & Professional	8.0308	1,006,175		1,006,175	8.5808	1,069,602		1,069,602
Classified Personnel	19.1500	1,506,353		1,506,353	18.6000	1,456,420		1,456,420
Wages		106,716		106,716		93,222		93,222
	27.1808	2,619,244		2,619,244	27.1808	2,619,244		2,619,244
Ut System Cyberinfrastructure-Utrc 20-7400-09								
Administrative & Professional		72,840		72,840		72,696		72,696
Miscellaneous Expenses			5,418	5,418			5,562	5,562
		72,840	5,418	78,258		72,696	5,562	78,258
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional	6.0000	381,852		381,852	6.0000	381,852		381,852
Classified Personnel	4.0000	160,994		160,994	4.0000	160,994		160,994
Maintenance, Operation & Equip			39,071	39,071				0
Miscellaneous Expenses				0			39,071	39,071
	10.0000	542,846	39,071	581,917	10.0000	542,846	39,071	581,917
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Administrative & Professional	0.4253	90,980		90,980				0
Classified Personnel	1.5300	80,614		80,614	2.0000	110,160		110,160
Wages		718,599		718,599		729,533		729,533
Maintenance, Operation & Equip			12,567	12,567			12,567	12,567
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			208,363	208,363			208,363	208,363
	1.9553	890,193	226,930	1,117,123	2.0000	839,693	226,930	1,066,623

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RESEARCH ENHANCEMENT
RESEARCH

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz Funds 20-7440-38								
Administrative & Professional Classified Personnel	3.0000	201,456		201,456	3.0000	201,456		201,456
	0.9000	51,967		51,967	0.9000	51,967		51,967
	3.9000	253,423		253,423	3.9000	253,423		253,423
Core Facilities 20-7440-64								
Administrative & Professional Classified Personnel	3.9195	451,728		451,728	3.9195	451,728		451,728
Maintenance, Operation & Equip	5.6706	351,056		351,056	5.6706	367,754		367,754
Miscellaneous Expenses			311,724	311,724			295,026	295,026
			450,000	450,000			450,000	450,000
	9.5901	802,784	761,724	1,564,508	9.5901	819,482	745,026	1,564,508
Center For Learning And Memory A.U.F. 20-7441-20								
Maintenance, Operation & Equip			21,204	21,204			21,204	21,204
			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	233,000		233,000
Wages		56,696		56,696		56,696		56,696
Maintenance, Operation & Equip		50,605		50,605		45,606		45,606
			21,979	21,979			11,979	11,979
	1.0000	325,302	21,979	347,281	1.0000	335,302	11,979	347,281
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional Classified Personnel	3.0000	500,314		500,314	3.0000	519,626		519,626
Maintenance, Operation & Equip	0.7592	89,046		89,046	2.8500	282,113		282,113
Travel				0			12,000	12,000
Miscellaneous Expenses			450,000	450,000			6,000	6,000
	3.7592	589,360	450,000	1,039,360	5.8500	801,739	237,621	1,039,360

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RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional	8.4610	775,147		775,147	8.4374	769,225		769,225
Classified Personnel	11.7940	597,949		597,949	11.9060	564,574		564,574
Wages		24,630		24,630		3,450		3,450
Maintenance, Operation & Equip			63,849	63,849			32,126	32,126
Miscellaneous Expenses				0			92,200	92,200
	20.2550	1,397,726	63,849	1,461,575	20.3434	1,337,249	124,326	1,461,575
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			253,690	253,690			221,180	221,180
Miscellaneous Expenses				0			32,510	32,510
			253,690	253,690			253,690	253,690
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			358,624	358,624			333,011	333,011
Miscellaneous Expenses			260,251	260,251			285,864	285,864
			618,875	618,875			618,875	618,875
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional	0.0833	279,174		279,174	4.0000	575,918		575,918
Classified Personnel	0.8333	284,755		284,755				0
Wages		5,000		5,000				0
Maintenance, Operation & Equip			482	482			1,699	1,699
Miscellaneous Expenses			8,206	8,206				0
	0.9166	568,929	8,688	577,617	4.0000	575,918	1,699	577,617

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RESEARCH ENHANCEMENT
RESEARCH

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Studies In Texas History 20-7487-00								
Administrative & Professional Classified Personnel	2.2207	121,838		121,838	2.2207	121,838		121,838
Wages	2.8343	146,231		146,231	2.8343	146,231		146,231
Maintenance, Operation & Equip		239	18,026	18,026		239	18,026	18,026
	5.0550	268,308	18,026	286,334	5.0550	268,308	18,026	286,334
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			101,125	101,125			101,125	101,125
			101,125	101,125			101,125	101,125
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional Classified Personnel	2.0000	188,458		188,458	2.0000	188,458		188,458
Maintenance, Operation & Equip	6.5000	329,987	17,958	329,987	6.5000	329,987	17,958	329,987
	8.5000	518,445	17,958	536,403	8.5000	518,445	17,958	536,403
Environmental Science Institute 20-7496-60								
Classified Personnel	1.8500	100,180		100,180	1.8550	121,195		121,195
Maintenance, Operation & Equip			17,322	17,322				0
Miscellaneous Expenses			3,693	3,693				0
	1.8500	100,180	21,015	121,195	1.8550	121,195		121,195
Faculty Development Program 20-7500-20								
Faculty Classified Personnel	1.0000	1,589,370		1,589,370	1.0000	1,588,276		1,588,276
		54,749		54,749		55,843		55,843
	1.0000	1,644,119		1,644,119	1.0000	1,644,119		1,644,119

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2020-21				2021-22			
	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	2.0000	170,881		170,881	4.0000	341,355		341,355
Classified Personnel	10.5000	470,651		470,651	6.0000	310,445		310,445
Wages		2,760		2,760		2,921		2,921
	12.5000	644,292		644,292	10.0000	654,721		654,721
University Of Texas Press - Journals 20-9241-90								
Administrative & Professional	1.0000	62,000		62,000	1.0000	62,000		62,000
Classified Personnel	0.1856	6,691		6,691	0.2088	7,527		7,527
Wages		836		836				0
	1.1856	69,527		69,527	1.2088	69,527		69,527
Undergraduate Research 20-9601-70								
Maintenance, Operation & Equip			4,987	4,987			4,987	4,987
			4,987	4,987			4,987	4,987
RESEARCH								
Subtotal	134.3902	13,166,900	2,758,995	15,925,895	136.5147	13,891,182	2,548,509	16,439,691

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,604,925	0	1,604,925	0.0000	1,603,831	0	1,603,831
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	672	0	672
Subtotal Admin & Professional	43.1923	4,855,901	0	4,855,901	49.2101	5,569,789	0	5,569,789
Subtotal Classified Personnel	91.1979	5,663,494	0	5,663,494	87.3046	5,710,280	0	5,710,280
Subtotal Wages	0.0000	1,042,580	0	1,042,580	0.0000	1,006,610	0	1,006,610
Subtotal Maint, Oper & Equip	0.0000	0	1,338,712	1,338,712	0.0000	0	1,176,466	1,176,466
Subtotal Travel	0.0000	0	7,500	7,500	0.0000	0	12,000	12,000
Subtotal Miscellaneous Expense	0.0000	0	1,412,783	1,412,783	0.0000	0	1,360,043	1,360,043
Total of Objective	134.3902	13,166,900	2,758,995	15,925,895	136.5147	13,891,182	2,548,509	16,439,691

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bureau Of Business Research 14-9615-70								
Administrative & Professional	2.0443	267,020		267,020	2.0443	145,981		145,981
Classified Personnel	0.1166	8,154		8,154	0.1166	8,154		8,154
Maintenance, Operation & Equip			20	20				0
	2.1609	275,174	20	275,194	2.1609	154,135		154,135
Bureau Of Economic Geology 14-9620-70								
Administrative & Professional		492,072		492,072		488,665		488,665
Classified Personnel	18.6250	1,280,419		1,280,419	18.6250	1,283,826		1,283,826
Miscellaneous Expenses			2,347,545	2,347,545			2,197,344	2,197,344
	18.6250	1,772,491	2,347,545	4,120,036	18.6250	1,772,491	2,197,344	3,969,835
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70								
Maintenance, Operation & Equip			4,826,250	4,826,250			4,628,171	4,628,171
Miscellaneous Expenses			123,750	123,750			123,750	123,750
			4,950,000	4,950,000			4,751,921	4,751,921
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional	3.9166	1,485,027		1,485,027	3.9166	1,828,689		1,828,689
Classified Personnel	13.3000	679,288		679,288	13.9500	722,137		722,137
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,784,800	1,784,800			1,886,158	1,886,158
Miscellaneous Expenses			487,599	487,599				0
	17.2166	2,184,315	2,272,399	4,456,714	17.8666	2,570,826	1,886,158	4,456,984

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SPECIAL ITEMS - RESEARCH

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Geophysics 14-9636-70								
Administrative & Professional	3.5832	1,502,187		1,502,187	5.3494	1,489,071		1,489,071
Maintenance, Operation & Equip			1,484	1,484			2,892	2,892
Miscellaneous Expenses			19,747	19,747				0
	3.5832	1,502,187	21,231	1,523,418	5.3494	1,489,071	2,892	1,491,963
McDonald Observatory 14-9640-70								
Administrative & Professional	11.3800	1,248,838		1,248,838	10.2000	1,300,811		1,300,811
Classified Personnel	33.5551	2,500,730		2,500,730	34.2051	2,519,228		2,519,228
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			338,411	338,411			117,273	117,273
Travel			85,000	85,000			85,000	85,000
Miscellaneous Expenses			94,130	94,130			94,130	94,130
	44.9351	3,769,568	517,541	4,287,109	44.4051	3,840,039	296,403	4,136,442
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional	1.7200	316,306		316,306	1.4000	342,053		342,053
Classified Personnel	0.2500	16,870		16,870	0.2500	15,000		15,000
Maintenance, Operation & Equip			51,428	51,428			23,340	23,340
Travel			9,983	9,983			10,000	10,000
Miscellaneous Expenses			10,800	10,800			10,800	10,800
	1.9700	333,176	72,211	405,387	1.6500	357,053	44,140	401,193
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional	2.0000	182,815		182,815	2.5000	236,560		236,560
Classified Personnel	17.3400	1,082,794		1,082,794	16.5000	1,015,956		1,015,956
	19.3400	1,265,609		1,265,609	19.0000	1,252,516		1,252,516

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SPECIAL ITEMS - RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Goodenough Equipment 20-3075-83								
Maintenance, Operation & Equip			100,000	100,000			100,000	100,000
			100,000	100,000			100,000	100,000
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	1.0000	167,434		167,434	1.0000	167,434		167,434
Classified Personnel	7.6786	651,406		651,406	6.9000	636,460		636,460
Wages		81,160		81,160		78,980		78,980
Miscellaneous Expenses				0			17,126	17,126
	8.6786	900,000		900,000	7.9000	882,874	17,126	900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.5000	83,997		83,997	0.5000	83,997		83,997
Classified Personnel	0.6256	75,404		75,404	0.9500	72,200		72,200
Maintenance, Operation & Equip			599	599			679	679
Miscellaneous Expenses				0			3,121	3,121
	1.1256	159,401	599	160,000	1.4500	156,197	3,803	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	26.1441	5,745,696	0	5,745,696	26.9103	6,083,261	0	6,083,261
Subtotal Classified Personnel	91.4909	6,295,065	0	6,295,065	91.4967	6,272,961	0	6,272,961
Subtotal Wages	0.0000	121,160	0	121,160	0.0000	118,980	0	118,980
Subtotal Maint, Oper & Equip	0.0000	0	8,034,992	8,034,992	0.0000	0	7,690,513	7,690,513
Subtotal Travel	0.0000	0	94,983	94,983	0.0000	0	95,000	95,000
Subtotal Miscellaneous Expense	0.0000	0	3,083,571	3,083,571	0.0000	0	2,446,274	2,446,274
Total of Objective	117.6350	12,161,921	11,213,546	23,375,467	118.4070	12,475,202	10,231,787	22,706,989

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments 14-0206-14								
Administrative & Professional Classified Personnel				0		3,304		3,304
				0		3,493		3,493
				0		6,797		6,797
Res-Ovp 14-0209-20								
Administrative & Professional Classified Personnel	2.0000	297,294		297,294				0
Wages		61,805		61,805		200,000		200,000
Miscellaneous Expenses			3,632	3,632			199,057	199,057
	2.0000	359,099	3,632	362,731		200,000	199,057	399,057
Neighborhood Longhorns 14-9601-80								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	40,008		40,008	1.0000	43,000		43,000
Wages		37,898		37,898		36,016		36,016
Maintenance, Operation & Equip			26,358	26,358			24,358	24,358
Miscellaneous Expenses			400	400			1,290	1,290
	1.0000	77,906	26,758	104,664	1.0000	79,016	25,648	104,664
Salary Increase Reserve - Auf - Public Service 20-0206-14								
Administrative & Professional Classified Personnel				0		6,974		6,974
				0		8,713		8,713
				0		15,687		15,687

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Outreach Centers -								
A.U.F. 20-0235-14								
Administrative & Professional	3.0000	217,352		217,352	4.0000	277,458		277,458
Classified Personnel	1.2000	47,800		47,800	7.0000	277,800		277,800
Miscellaneous Expenses				0			-290,106	-290,106
	4.2000	265,152		265,152	11.0000	555,258	-290,106	265,152
Winedale Historical Center -								
A.U.F. 20-9670-70								
Administrative & Professional	0.3138	24,392		24,392	0.3138	24,392		24,392
Classified Personnel	2.0000	66,358		66,358	1.8743	66,359		66,359
Maintenance, Operation & Equip			36,629	36,629			36,628	36,628
	2.3138	90,750	36,629	127,379	2.1881	90,751	36,628	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	5.3138	539,038	0	539,038	4.3138	312,128	0	312,128
Subtotal Classified Personnel	4.2000	154,166	0	154,166	9.8743	399,365	0	399,365
Subtotal Wages	0.0000	99,703	0	99,703	0.0000	236,016	0	236,016
Subtotal Maint, Oper & Equip	0.0000	0	62,987	62,987	0.0000	0	60,986	60,986
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,032	4,032	0.0000	0	-89,759	-89,759
Total of Objective	9.5138	792,907	67,019	859,926	14.1881	947,509	-28,773	918,736

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Voces Oral History Project 14-9601-95								
Classified Personnel	1.0000	43,775		43,775	1.0000	43,775		43,775
Wages		2,464		2,464		2,464		2,464
Maintenance, Operation & Equip			2,122	2,122			2,122	2,122
	1.0000	46,239	2,122	48,361	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	75,600		75,600	1.0000	10,238		10,238
Maintenance, Operation & Equip			92,310	92,310				
	1.0000	75,600	92,310	167,910	1.0000	10,238		10,238
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Wages		114,495		114,495		114,495		114,495
Maintenance, Operation & Equip								
Travel								
		114,495		114,495		114,495		114,495
Digital Literacy Project 14-9612-70								
Administrative & Professional Classified Personnel	0.5000	58,000		58,000	0.5000	58,000		58,000
Maintenance, Operation & Equip	1.0000	35,000		35,000	1.0000	35,000		35,000
			408,686	408,686			385,877	385,877
	1.5000	93,000	408,686	501,686	1.5000	93,000	385,877	478,877

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	133,600	0	133,600	1.5000	68,238	0	68,238
Subtotal Classified Personnel	2.0000	78,775	0	78,775	2.0000	78,775	0	78,775
Subtotal Wages	0.0000	116,959	0	116,959	0.0000	116,959	0	116,959
Subtotal Maint, Oper & Equip	0.0000	0	503,118	503,118	0.0000	0	387,999	387,999
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	3.5000	329,334	503,118	832,452	3.5000	263,972	387,999	651,971

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	11.5000	1,618,212		1,618,212	10.5000	1,826,145		1,826,145
Classified Personnel	4.0000	240,664		240,664	4.0000	275,000		275,000
Wages		25,000		25,000		10,000		10,000
Maintenance, Operation & Equip			30,000	30,000			16,213	16,213
Miscellaneous Expenses			213,482	213,482				0
	15.5000	1,883,876	243,482	2,127,358	14.5000	2,111,145	16,213	2,127,358
Business Contracts 14-0206-29								
Administrative & Professional	3.4945	363,376		363,376	5.0000	514,556		514,556
Classified Personnel				0	3.0000	147,825		147,825
	3.4945	363,376		363,376	8.0000	662,381		662,381
Open Records 14-0206-30								
Administrative & Professional	1.0000	137,411		137,411	1.0000	137,411		137,411
Classified Personnel	1.0000	49,767		49,767	1.0000	49,767		49,767
Maintenance, Operation & Equip			25,055	25,055			25,055	25,055
	2.0000	187,178	25,055	212,233	2.0000	187,178	25,055	212,233
Office Of The Senior Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	5.0000	1,190,853		1,190,853	5.0000	1,150,153		1,150,153
Classified Personnel	3.0824	187,174		187,174	2.0824	123,674		123,674
Wages		7,104		7,104		7,104		7,104
Maintenance, Operation & Equip			21,870	21,870			57,170	57,170
Travel			17,717	17,717			17,717	17,717
	8.0824	1,385,131	39,587	1,424,718	7.0824	1,280,931	74,887	1,355,818

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fas Business Services 14-0206-01								
Administrative & Professional Classified Personnel				0	1.0000	198,900		198,900
				0	1.0000	70,000		70,000
				0	2.0000	268,900		268,900
Reserve For Institutional Support Commitments 14-0206-18								
Administrative & Professional Classified Personnel				0		251,856		251,856
				0		103,722		103,722
				0		355,578		355,578
Central Funding Control Account 14-0208-00								
Wages		234,848		234,848		39,435		39,435
Maintenance, Operation & Equip			230,000	230,000			230,000	230,000
		234,848	230,000	464,848		39,435	230,000	269,435
Ddce Information Technology Office 14-0209-02								
Administrative & Professional Classified Personnel	1.0000	109,304		109,304	1.0000	109,304		109,304
	2.0000	89,417		89,417	2.0000	89,417		89,417
	3.0000	198,721		198,721	3.0000	198,721		198,721
Ddce Development Office 14-0209-03								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Avp School Relations								
14-0209-05								
Administrative & Professional				0	1.0000	59,160		59,160
Classified Personnel				0	0.5000	15,390		15,390
Miscellaneous Expenses				0			-74,550	-74,550
				0	1.5000	74,550	-74,550	0
Chief Of Staff								
14-0209-10								
Administrative & Professional	2.8900	402,821		402,821	2.8900	402,821		402,821
Classified Personnel	1.0000	83,346		83,346	2.0000	124,146		124,146
Wages		8,000		8,000		8,000		8,000
Miscellaneous Expenses				0			-40,800	-40,800
	3.8900	494,167		494,167	4.8900	534,967	-40,800	494,167
Ddce Communications								
14-0209-15								
Administrative & Professional	2.3333	173,302		173,302	2.3333	191,446		191,446
Classified Personnel	2.0000	115,109		115,109	3.0000	191,806		191,806
Miscellaneous Expenses			-138,403	-138,403			-233,244	-233,244
	4.3333	288,411	-138,403	150,008	5.3333	383,252	-233,244	150,008
Ddce - Academic Diversity Initiatives								
14-0209-30								
Administrative & Professional				0	1.0832	101,720		101,720
Classified Personnel				0	0.8103	39,780		39,780
Miscellaneous Expenses				0			-141,500	-141,500
				0	1.8935	141,500	-141,500	0
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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ddce Avp Thematic Initiatives								
Community Engagement								
14-0209-45								
Administrative & Professional	1.4750	91,925		91,925	2.4750	91,925		91,925
Classified Personnel	1.0000	50,378		50,378	1.0000	50,378		50,378
	2.4750	142,303		142,303	3.4750	142,303		142,303
Vice President For Diversity								
And Community Engagement								
14-1405-10								
Administrative & Professional	5.5000	818,932		818,932	6.1748	858,829		858,829
Classified Personnel	2.3427	136,026		136,026	1.0000	76,484		76,484
	7.8427	954,958		954,958	7.1748	935,313		935,313
Office Of The Vice President								
For Legal Affairs								
14-0211-00								
Administrative & Professional	7.1900	1,706,393		1,706,393	8.1900	1,966,684		1,966,684
Classified Personnel	5.0000	406,691		406,691	4.0000	316,400		316,400
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
	12.1900	2,133,084	128,000	2,261,084	12.1900	2,303,084	128,000	2,431,084
Budget Office								
14-0216-00								
Administrative & Professional	4.0000	596,535		596,535	4.0000	583,535		583,535
Classified Personnel	6.0000	468,847		468,847	6.0000	468,847		468,847
Wages		15,804		15,804				0
Maintenance, Operation & Equip			12,838	12,838			6,636	6,636
Travel			9,120	9,120				0
Miscellaneous Expenses				0			44,126	44,126
	10.0000	1,081,186	21,958	1,103,144	10.0000	1,052,382	50,762	1,103,144

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Audits Office 14-0217-00								
Administrative & Professional	4.0000	751,000		751,000	4.0000	751,000		751,000
Classified Personnel	8.0000	456,500		456,500	8.0000	451,500		451,500
Maintenance, Operation & Equip			219,175	219,175			224,175	224,175
	12.0000	1,207,500	219,175	1,426,675	12.0000	1,202,500	224,175	1,426,675
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional	5.0000	458,534		458,534	6.0000	699,990		699,990
Classified Personnel				0	1.0000	60,000		60,000
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			17,011	17,011			22,011	22,011
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expenses			91,456	91,456			35,000	35,000
	5.0000	461,534	111,467	573,001	7.0000	762,990	60,011	823,001
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional	3.0000	258,250		258,250	3.0000	317,000		317,000
Classified Personnel	2.0000	101,375		101,375	6.5000	355,000		355,000
Maintenance, Operation & Equip			32,000	32,000			52,000	52,000
Miscellaneous Expenses			15,000	15,000				0
	5.0000	359,625	47,000	406,625	9.5000	672,000	52,000	724,000
Payroll 14-0218-00								
Administrative & Professional	2.0000	264,000		264,000	2.0000	264,000		264,000
Classified Personnel	22.0000	1,160,298		1,160,298	17.0000	1,024,876		1,024,876
Wages		3,990		3,990				0
Maintenance, Operation & Equip			57,688	57,688			33,178	33,178
Travel			18,000	18,000			7,500	7,500
Miscellaneous Expenses				0			35,000	35,000
	24.0000	1,428,288	75,688	1,503,976	19.0000	1,288,876	75,678	1,364,554

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H U B Program								
14-0225-40								
Administrative & Professional	3.0000	233,787		233,787	3.0000	237,322		237,322
Classified Personnel	1.4750	78,217		78,217	0.4750	31,313		31,313
Maintenance, Operation & Equip			24,801	24,801			21,000	21,000
Travel			7,000	7,000			7,000	7,000
	4.4750	312,004	31,801	343,805	3.4750	268,635	28,000	296,635
Landmarks Public Art Program								
14-3499-21								
Administrative & Professional	2.5900	290,240		290,240	2.5900	290,240		290,240
Classified Personnel	2.0000	85,000		85,000	2.0000	85,000		85,000
Wages		19,182		19,182		19,182		19,182
	4.5900	394,422		394,422	4.5900	394,422		394,422
Admn- Tuition Rebates - Local								
Funds 14-9299-95								
Maintenance, Operation & Equip			800,000	800,000			950,000	950,000
			800,000	800,000			950,000	950,000
University Communications								
20-0205-01								
Administrative & Professional	12.0000	1,419,145		1,419,145	13.0000	1,503,259		1,503,259
Classified Personnel	17.0000	1,109,314		1,109,314	17.0000	1,154,114		1,154,114
Wages		7,820		7,820				0
Maintenance, Operation & Equip			145,064	145,064			23,970	23,970
	29.0000	2,536,279	145,064	2,681,343	30.0000	2,657,373	23,970	2,681,343
Equal Employment Opportunity -								
Affirmative Action Program								
20-0206-00								
Administrative & Professional	4.0000	675,140		675,140	3.0000	390,900		390,900
Classified Personnel	9.0000	195,470		195,470	3.0000	203,490		203,490
Miscellaneous Expenses				0			-210,110	-210,110
	13.0000	870,610		870,610	6.0000	594,390	-210,110	384,280

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Teaching Assistants				0		570		570
Administrative & Professional				0		280,962		280,962
Classified Personnel				0		249,473		249,473
				0		531,005		531,005
Vice President For University Operations - A.U.F. 20-0208-00								
Wages				0		348,462		348,462
Miscellaneous Expenses			72,000	72,000				0
			72,000	72,000		348,462		348,462
Iso Network Centralization 20-0208-03								
Administrative & Professional Classified Personnel	1.0000	9,387 300,551		9,387 300,551	0.0570 2.6500	10,545 300,615		10,545 300,615
Wages		298,062		298,062		216,590		216,590
Maintenance, Operation & Equip			400,000	400,000			275,000	275,000
Travel			20,000	20,000			10,000	10,000
Miscellaneous Expenses				0			128,985	128,985
	1.0000	608,000	420,000	1,028,000	2.7070	527,750	413,985	941,735
Vpcm-Communications Department 20-0208-10								
Administrative & Professional Classified Personnel	1.5521	180,400		180,400	1.5520	180,382		180,382
Maintenance, Operation & Equip	5.0000	323,119		323,119	7.0000	463,119		463,119
Travel			4,667	4,667			11,185	11,185
			3,500	3,500				0
	6.5521	503,519	8,167	511,686	8.5520	643,501	11,185	654,686

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Iq Project - Auf 20-0220-35								
Administrative & Professional Classified Personnel	1.0000	155,000		155,000	1.0000	155,000		155,000
Wages	14.0000	1,397,010		1,397,010	14.0000	1,411,561		1,411,561
Maintenance, Operation & Equip		116,604		116,604				0
Miscellaneous Expenses			376,839	376,839			347,394	347,394
				0			79,748	79,748
	15.0000	1,668,614	376,839	2,045,453	15.0000	1,566,561	427,142	1,993,703
University Development Office 20-0605-13								
Administrative & Professional Classified Personnel		1,740,775		1,740,775		1,740,775		1,740,775
Miscellaneous Expenses		155,254		155,254		155,254		155,254
			57,201	57,201			57,201	57,201
		1,896,029	57,201	1,953,230		1,896,029	57,201	1,953,230
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			517,241	517,241			519,088	519,088
			517,241	517,241			519,088	519,088
Udo Operations 20-0605-16								
Administrative & Professional Classified Personnel		118,010		118,010		118,010		118,010
		1,243,372		1,243,372		1,243,372		1,243,372
		1,361,382		1,361,382		1,361,382		1,361,382
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel		121,767		121,767		121,767		121,767
		1,189,463		1,189,463		1,189,463		1,189,463
		1,311,230		1,311,230		1,311,230		1,311,230

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel		190,255 465,803		190,255 465,803		190,255 465,803		190,255 465,803
		656,058		656,058		656,058		656,058
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		320,735 284,355		320,735 284,355		320,735 284,355		320,735 284,355
		605,090		605,090		605,090		605,090
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		304,822 194,215		304,822 194,215		304,822 194,215		304,822 194,215
		499,037		499,037		499,037		499,037
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		228,572 228,005		228,572 228,005		228,572 228,005		228,572 228,005
		456,577		456,577		456,577		456,577
Ada Accommodations 20-0608-00								
Maintenance, Operation & Equip			6,818	6,818				0
			6,818	6,818				0
Res-Special Alloc 20-0608-01								
Administrative & Professional Miscellaneous Expenses			61,056	61,056 ⁰			63,852	63,852 ⁰
			61,056	61,056			63,852	63,852

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Research - Research Support And Compliance Office 20-0611-80								
Administrative & Professional	2.0000	304,862		304,862				0
Classified Personnel	6.0000	362,122		362,122				0
Maintenance, Operation & Equip			21,228	21,228				0
	8.0000	666,984	21,228	688,212				0
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional	1.0000	173,400		173,400	3.0000	333,400		333,400
Classified Personnel	11.0000	733,101		733,101	7.0000	474,649		474,649
Wages		50,000		50,000		25,000		25,000
Maintenance, Operation & Equip			29,000	29,000			24,000	24,000
Miscellaneous Expenses			44,261	44,261			46,213	46,213
	12.0000	956,501	73,261	1,029,762	10.0000	833,049	70,213	903,262
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			532,800	532,800			532,800	532,800
			532,800	532,800			532,800	532,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional	18.5000	3,840,543		3,840,543	17.4078	3,583,637		3,583,637
Classified Personnel	15.5000	1,083,801		1,083,801	20.0000	1,359,158		1,359,158
Wages		41,000		41,000		48,000		48,000
Maintenance, Operation & Equip			540,000	540,000			470,000	470,000
Miscellaneous Expenses			411,158	411,158			502,460	502,460
	34.0000	4,965,344	951,158	5,916,502	37.4078	4,990,795	972,460	5,963,255

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Management Plan 20-3500-00								
Administrative & Professional	2.8000	363,238		363,238	2.8000	402,198		402,198
Classified Personnel	2.0000	196,295		196,295	2.0000	160,684		160,684
Maintenance, Operation & Equip			3,349	3,349				0
	4.8000	559,533	3,349	562,882	4.8000	562,882		562,882
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			16,022,879	16,022,879			17,293,311	17,293,311
			16,022,879	16,022,879			17,293,311	17,293,311
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	3.0000	323,565		323,565	3.0000	323,565		323,565
Classified Personnel	1.0000	84,128		84,128				0
Wages				0		23,128		23,128
Maintenance, Operation & Equip			19,072	19,072			19,072	19,072
	4.0000	407,693	19,072	426,765	3.0000	346,693	19,072	365,765
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			35,000	35,000			40,000	40,000
			35,000	35,000			40,000	40,000
Clements Center Seed Funding 20-9801-31								
Administrative & Professional	2.6900	209,027		209,027	2.6900	209,027		209,027
Miscellaneous Expenses			3	3			3	3
	2.6900	209,027	3	209,030	2.6900	209,027	3	209,030

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	570	0	570
Subtotal Admin & Professional	114.5149	20,243,840	0	20,243,840	120.7431	21,502,130	0	21,502,130
Subtotal Classified Personnel	144.4001	13,254,187	0	13,254,187	139.0177	13,687,655	0	13,687,655
Subtotal Wages	0.0000	850,414	0	850,414	0.0000	767,901	0	767,901
Subtotal Maint, Oper & Equip	0.0000	0	20,224,395	20,224,395	0.0000	0	21,293,258	21,293,258
Subtotal Travel	0.0000	0	106,337	106,337	0.0000	0	73,217	73,217
Subtotal Miscellaneous Expense	0.0000	0	827,214	827,214	0.0000	0	292,384	292,384
Total of Objective	258.9150	34,348,441	21,157,946	55,506,387	259.7608	35,958,256	21,658,859	57,617,115

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services Commitments 14-0206-19								
Administrative & Professional Classified Personnel				0		2,851		2,851
				0		1,544		1,544
				0		4,395		4,395
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional Classified Personnel	1.0000	114,020		114,020	1.0000	114,020		114,020
Maintenance, Operation & Equip	0.3300	19,700		19,700	0.3300	19,700		19,700
Travel			3,649	3,649			2,637	2,637
Miscellaneous Expenses			3,000	3,000				0
				0			4,012	4,012
	1.3300	133,720	6,649	140,369	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	42,025		42,025	1.0000	42,025		42,025
Maintenance, Operation & Equip			4,698	4,698			3,857	3,857
Miscellaneous Expenses			420	420			1,261	1,261
	1.0000	42,025	5,118	47,143	1.0000	42,025	5,118	47,143
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Administrative & Professional Classified Personnel				0		93,831		93,831
				0		123,055		123,055
				0		216,886		216,886

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2020-21				2021-22			
	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	4.0000	686,570		686,570	4.0000	688,475		688,475
Classified Personnel	1.0000	73,777		73,777	1.0000	73,777		73,777
Wages		17,414		17,414		2,646		2,646
Miscellaneous Expenses			7,604	7,604			20,467	20,467
	5.0000	777,761	7,604	785,365	5.0000	764,898	20,467	785,365
Multicultural Engagement Center 20-0207-25								
Administrative & Professional				0				0
				0				0
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional	13.0000	1,035,049		1,035,049	11.0000	889,591		889,591
Classified Personnel	14.2500	763,449		763,449	9.5000	495,198		495,198
Wages		22,472		22,472		28,377		28,377
Maintenance, Operation & Equip			12,036	12,036			6,783	6,783
Miscellaneous Expenses			17,984	17,984			47,858	47,858
	27.2500	1,820,970	30,020	1,850,990	20.5000	1,413,166	54,641	1,467,807
Deaf Interpreter Program 20-0230-05								
Administrative & Professional	1.1100	90,463		90,463	1.1100	90,463		90,463
Wages		173,555		173,555		173,555		173,555
Maintenance, Operation & Equip			494,929	494,929			494,929	494,929
Miscellaneous Expenses			-5,000	-5,000			-5,000	-5,000
	1.1100	264,018	489,929	753,947	1.1100	264,018	489,929	753,947

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Gateway Program - A.U.F. 20-0230-15								
Administrative & Professional Classified Personnel				0				0
				0				0
U T Learning Center - Mathematics Lab 20-0232-00								
Classified Personnel	0.9245	57,353		57,353		57,353		57,353
	0.9245	57,353		57,353		57,353		57,353
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			539,524	539,524			555,710	555,710
			539,524	539,524			555,710	555,710
Admissions - A U F 20-0235-15								
Administrative & Professional Classified Personnel	9.3600	715,598		715,598	9.3600	683,368		683,368
Wages	58.2500	2,703,771		2,703,771	62.7500	2,666,589		2,666,589
Maintenance, Operation & Equip		331,535	400,000	400,000		400,947	400,000	400,947
	67.6100	3,750,904	400,000	4,150,904	72.1100	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	77,440		77,440				0
	0.8570	38,566		38,566				0
	1.8570	116,006		116,006				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Registrar - A U F								
20-0236-10								
Administrative & Professional	3.8300	483,300		483,300	5.0000	605,470		605,470
Classified Personnel	1.0000	69,290		69,290	0.7800	53,290		53,290
Maintenance, Operation & Equip			1,418	1,418			248	248
	4.8300	552,590	1,418	554,008	5.7800	658,760	248	659,008
Student Financial Services -								
A.U.F. 20-0255-10								
Administrative & Professional	5.0000	505,071		505,071	4.8400	498,938		498,938
Classified Personnel	24.6400	1,083,417		1,083,417	24.9400	1,089,016		1,089,016
Maintenance, Operation & Equip				0			534	534
	29.6400	1,588,488		1,588,488	29.7800	1,587,954	534	1,588,488
Texas Success Initiative Tsi								
20-5300-24								
Administrative & Professional	0.6375	44,702		44,702	0.6407	44,929		44,929
Classified Personnel				0				0
Maintenance, Operation & Equip			228	228			1	1
	0.6375	44,702	228	44,930	0.6407	44,929	1	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	38.9375	3,752,213	0	3,752,213	36.9507	3,711,936	0	3,711,936
Subtotal Classified Personnel	102.2515	4,851,348	0	4,851,348	100.3000	4,621,547	0	4,621,547
Subtotal Wages	0.0000	584,404	0	584,404	0.0000	644,953	0	644,953
Subtotal Maint, Oper & Equip	0.0000	0	1,456,482	1,456,482	0.0000	0	1,464,699	1,464,699
Subtotal Travel	0.0000	0	3,000	3,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	21,008	21,008	0.0000	0	68,598	68,598
Total of Objective	141.1890	9,187,965	1,480,490	10,668,455	137.2507	8,978,436	1,533,297	10,511,733

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2020-21				2021-22			
	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			498,142	498,142
			436,000	436,000			498,142	498,142
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			30,534,915	30,534,915			28,669,764	28,669,764
			30,534,915	30,534,915			28,669,764	28,669,764
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			28,143,075	28,143,075			28,167,264	28,167,264
			28,143,075	28,143,075			28,167,264	28,167,264
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			15,293,538	15,293,538
			16,202,000	16,202,000			15,293,538	15,293,538

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2020-21				2021-22			
	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			5,848,104	5,848,104
			5,285,000	5,285,000			5,848,104	5,848,104
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	2020-21				2021-22			
	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			9,894,289	9,894,289
			9,246,000	9,246,000			9,894,289	9,894,289
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			23,198,051	23,198,051			27,121,979	27,121,979
			23,198,051	23,198,051			27,121,979	27,121,979

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2020-21				2021-22			
	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	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11			1,225,000	1,225,000			1,225,000	1,225,000
Miscellaneous Expenses			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	145,703,041	145,703,041	0.0000	0	148,151,080	148,151,080
Total of Objective	0.0000	0	145,703,041	145,703,041	0.0000	0	148,151,080	148,151,080

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2020-21				2021-22			
	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			402,266	402,266				0
Miscellaneous Expenses			416,418	416,418			10,141,140	10,141,140
			818,684	818,684			10,141,140	10,141,140
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	1,030,824	1,030,824	0.0000	0	10,353,280	10,353,280

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Operation Maintenance Of Plant - Building Maintenance Commitments 14-0206-21								
Classified Personnel				0		615		615
				0		615		615
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel	1.0000	24,608		24,608	1.0000	24,608		24,608
Maintenance, Operation & Equip			2,986	2,986			2,986	2,986
	1.0000	24,608	2,986	27,594	1.0000	24,608	2,986	27,594
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			4,248,896	4,248,896			9,554,204	9,554,204
Miscellaneous Expenses			8,418,126	8,418,126			3,112,818	3,112,818
			12,667,022	12,667,022			12,667,022	12,667,022
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip			4,079,553	4,079,553			3,742,231	3,742,231
Miscellaneous Expenses			1,990,481	1,990,481			2,327,803	2,327,803
			6,070,034	6,070,034			6,070,034	6,070,034
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip			702,084	702,084			420,856	420,856
Miscellaneous Expenses			1,196,928	1,196,928			1,478,156	1,478,156
			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

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
Subtotal	1.0000	24,608	20,639,054	20,663,662	1.0000	25,223	20,639,054	20,664,277

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
CUSTODIAL SERVICES

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserves - Operation Maintenance Of Plant - Custodial Services 14-0206-22								
Classified Personnel				0		627		627
				0		627		627
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	1.0318	25,066		25,066	1.0318	25,066		25,066
Maintenance, Operation & Equip			623	623			623	623
	1.0318	25,066	623	25,689	1.0318	25,066	623	25,689
CUSTODIAL SERVICES								
Subtotal	1.0318	25,066	623	25,689	1.0318	25,693	623	26,316

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserves - Operation Maintenance Of Plant - Grounds Maintenance 14-0206-23								
Classified Personnel				0		714		714
				0		714		714
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	1.1869	43,677		43,677	0.9126	28,556		28,556
			3,191	3,191			18,312	18,312
	1.1869	43,677	3,191	46,868	0.9126	28,556	18,312	46,868
GROUNDS MAINTENANCE Subtotal	1.1869	43,677	3,191	46,868	0.9126	29,270	18,312	47,582
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	3.2187	93,351	0	93,351	2.9444	80,186	0	80,186
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	9,651,739	9,651,739	0.0000	0	13,951,352	13,951,352
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	12,021,953	12,021,953	0.0000	0	17,059,917	17,059,917
Total of Objective	3.2187	93,351	21,673,692	21,767,043	2.9444	80,186	31,011,269	31,091,455

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2020-21				2021-22			
	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			27,746,905	27,746,905			25,462,988	25,462,988
			27,746,905	27,746,905			25,462,988	25,462,988
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			150,232	150,232			150,232	150,232
			150,232	150,232			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	2020-21				2021-22			
	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		100,000		100,000		100,000		100,000
Travel			10,000	10,000			10,000	10,000
Miscellaneous Expenses			12,279,575	12,279,575			17,679,575	17,679,575
		100,000	12,289,575	12,389,575		100,000	17,689,575	17,789,575
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	2020-21				2021-22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tfsr-Tuition And Fees Scholarships - Auf 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			22,760,327	22,760,327			24,760,327	24,760,327
			22,760,327	22,760,327			24,760,327	24,760,327
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Teaching Assistants				0		606,871		606,871
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000		606,871	225,000	831,871

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2020-21

2021-22

Appropriation Items	2020-21				2021-22			
	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	606,871	0	606,871
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	100,000	0	100,000	0.0000	100,000	0	100,000
Subtotal Maint, Oper & Equip	0.0000	0	155,232	155,232	0.0000	0	155,232	155,232
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	82,133,325	82,133,325	0.0000	0	87,249,408	87,249,408
Total of Objective	0.0000	100,000	82,298,557	82,398,557	0.0000	706,871	87,414,640	88,121,511
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	1627.0248	321,681,863	0	321,681,863	1698.1999	344,643,273	0	344,643,273
Subtotal Teaching Assistants	0.0000	34,356,684	0	34,356,684	0.0000	38,098,268	0	38,098,268
Subtotal Admin & Professional	547.7045	72,544,222	0	72,544,222	550.0668	75,983,422	0	75,983,422
Subtotal Classified Personnel	1144.7153	73,404,419	0	73,404,419	1159.1845	71,210,143	0	71,210,143
Subtotal Wages	0.0000	6,593,027	0	6,593,027	0.0000	6,694,088	0	6,694,088
Subtotal Maint, Oper & Equip	0.0000	0	64,446,544	64,446,544	0.0000	0	82,088,651	82,088,651
Subtotal Travel	0.0000	0	223,820	223,820	0.0000	0	192,326	192,326
Subtotal Miscellaneous Expense	0.0000	0	399,097,423	399,097,423	0.0000	0	405,153,707	405,153,707
TOTAL	3319.4446	508,580,215	463,767,787	972,348,002	3407.4512	536,629,194	487,434,684	1,024,063,878

**Service Department
Funds**

The University of Texas at Austin
 2021-22 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	6,800	6,800					
Ceer Computer Modeling	18-0001-37	700	700					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	232,027	232,027					
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	64,571	64,571					
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		1,681,543	1,681,543					
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
 2021-22 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bureau Of Economic Geology - Administrative Staff Operations	18-0001-55	1,171,076	1,171,076					
Bureau Of Economic Geology - L I D A R	18-0001-56	35,000	35,000					
Bureau Of Economic Geology - Revolving Computer Account	18-0001-58	482,540	482,540					
Revolving Sem	18-0001-59	48,351	48,351					
Revolving Environmental Laboratory	18-0001-60	1,691	1,691					
Nano Geosciences Lab	18-0001-61	8,300	8,300					
Seismic Imaging	18-0001-62	3,845	3,845					
E-Beam Labs	18-0007-01	50,670	50,670					
Thermal Ionization Mass Spectrometer Tims Isotopic Measurements Dr. Lassiter	18-0007-21	58,252	58,252					
Quadrupole Icp-Ms	18-0007-35	108,719	108,719					
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	323,174	323,174					
Thermochronology - Stockli	18-0007-60	455,785	455,785					
Geological Sciences - Isotope Clean Laboratory	18-0008-62	47,271	47,271					
Stable Isotope Barnes	18-0008-63	82,497	82,497					

The University of Texas at Austin
 2021-22 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Geol - Stable Isotope Shanahan	18-0008-64	43,445	43,445					
Radiogenic Isotope Clean Lab - Lassiter	18-0008-65	44,271	44,271					
Inst For Geophysics Vehicle Revolving Fund	18-0010-01	1,322	1,322					
Geophysical Systems Service Center	18-0010-21	79,513	79,513					
Institute For Geophysics Computer Network Revolving Account	18-0010-51	103,374	103,374					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		3,281,096	3,281,096					
LIBERAL ARTS, COLLEGE OF								
Liberal Arts Bulk Purchasing Program	18-0011-09	2,000,000	2,000,000					
L1b - Liberal Arts Media Services	18-0011-21	1,397,301	1,397,301					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		3,397,301	3,397,301					
NATURAL SCIENCES, COLLEGE OF								
Chemistry And Biochemistry-Storeroom Revolving Fund	18-0003-14	25,000	25,000					
Chemistry And Biochemistry Services Revolving Fund	18-0003-19	204,225	204,225					
Chemistry Biochemistry Chemicals Revolving	18-0003-20	80,000	80,000					

The University of Texas at Austin
 2021-22 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Computer Sciences Revolving Service Center	18-0003-27	131,276	131,276					
Dana Center Copier Service	18-0003-90	15,000	15,000					
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	6,820	6,820					
Copy Charges Service Center	18-0009-28	13,000	13,000					
Msi Core Facilities Services	18-0009-36	18,157	18,157					
Physics Machine Shop	18-0017-34	175,000	175,000					
Greenhouse Fee	18-0024-08	55,204	55,204					
Graphic Arts	18-0024-05	5,109	5,109					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		904,198	904,198					
PHARMACY, COLLEGE OF								
Theraputex Pre-Clinical Core Lab	18-0017-60	266,792	276,630			(9,838)	9,838	
Ti3d Automation Facility Service Center	18-0024-20	30,000	30,000					

The University of Texas at Austin
2021-22 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PHARMACY, COLLEGE OF SUBTOTAL		296,792	306,630			(9,838)	9,838	
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	476,828	476,828					
Ehs Services	18-0001-40	124,552	124,552					
Bio-Safety Cabinet Services	18-0001-45	40,000	40,000					
U T Copy Centers	18-0003-02	2,149,000	2,149,000					
Txshop	18-0003-51	54,300	54,300					
U T P D - Campus Security - University Police Overtime Revolving Fund	18-0015-21	1,600,299	1,600,299					
Security At U.T. System	18-0015-30	712,176	712,176					
I T S Operations	18-0017-00	26,854,567			(25,141,369)	1,713,198		1,713,198
Data Center	18-0017-05	624,775	1,518,893		894,118			
N T Cabling Construction	18-0017-25	2,120,461	2,120,461					
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	3,435,284	3,435,284					

The University of Texas at Austin
2021-22 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			
Info Technology Services Residential Network - Resnet	18-0017-41	887,806	887,806					
Its Managed Services	18-0017-42	309,044	309,044					
Its Networking Telecommunications Voice Services	18-0017-43	2,662,588	2,662,588					
Its N T Building Security	18-0017-45	1,836,268	2,662,980		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	123,600	123,600					
N T Pass-Through	18-0017-49	325,000	325,000					
Human Resources Office - Temporary Services	18-0020-40	821,432	854,462			(33,030)	33,030	
University Printing Services	18-0022-05	2,400,000	2,400,000					
University Mail Service	18-0022-08	2,038,830	2,038,830					
Eis1 Applications General Operations	18-1000-00		12,123,102		12,123,102			
Its Customer Support Services Operations	18-1000-01		2,755,456		2,755,456			
Its Network And Telecommunications Operations	18-1000-02		5,386,160		5,386,160			
University Data Center Operations	18-1000-04		1,174,964		1,174,964			
Utilities Plant Revolving Fund	18-2000-00	54,652,401	45,389,865	(7,830,680)	(1,431,856)			

The University of Texas at Austin
 2021-22 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pass-Through Utilities	18-2000-01	10,200,000	10,200,000					
Info Technology Services -Printing Services	18-2300-51	178,146	178,146					
Multi-Media	18-2300-55	762,302	762,302					
Info Technology Services Austin Disk	18-2300-65	66,724	66,724					
Its Vmu Service Center	18-2300-75	2,225,269	2,225,269					
Its Applications Contracts	18-2300-80	1,076,133	1,076,133					
I T S - U.T. System Office Of Telecommunication Services	18-2302-00	2,399,889	2,399,889					
Bfs - Central Stores Inventory	18-8640-10	3,250,000	3,250,000					
Bfs - Prc-Central Stores Inventory	18-8640-50	550,000	550,000					
Major Renovation Project Service Center	18-8640-60	2,815,555	2,815,555					
Capital Planning And Construction	18-8640-61	3,378,835	5,741,436			(2,362,601)	2,362,601	
Design Services Center	18-8640-62	743,983	743,983					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		133,736,199	123,175,239	(7,830,680)	(3,412,713)	(682,433)	2,395,631	1,713,198
VICE PRESIDENT FOR RESEARCH								
Animal Resources Center	18-0001-03	2,301,833	2,301,833					

The University of Texas at Austin
2021-22 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			
Ar1-Vehicles	18-0001-05	80,904	80,904					
Applied Research Laboratories-Machine Shop Revolving Account	18-0001-18	156,020	156,020					
Lake Travis Test Station Divers Operations	18-0001-23	307,595	307,595					
Applied Research Laboratories-Computer Equipment Depreciation	18-0001-24	300,000	300,000					
A R L - P D C Prorated Direct Costs	18-0001-25	24,375,317	24,375,317					
Applied Research Laboratories-General Stock	18-0001-28	142,000	142,000					
University Of Texas Microarray Core Facility	18-0003-30	110,288	110,288					
I C M B - D N A Sequencing	18-0008-30	434,485	434,485					
Confocal Microscope	18-0008-35	380,175	380,175					
Transgenic Mouse Facility	18-0008-50	51,306	51,306					
Icmb Storeroom	18-0008-55	681,334	681,334					
Macromolecular Crystallography Facility	18-0008-70	170,032	170,032					
Electronics And General Repair Shop	18-0014-65	82,526	82,526					
Pharmacy Analytical Services	18-0017-50	246,130	246,130					
School Of Biological Sciences - Storeroom	18-0024-06	431,831	431,831					

The University of Texas at Austin
 2021-22 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	1,440,703	1,440,703					
Imaging Research Center-Usage Fees	18-0602-10	893,445	893,445					
Tacc Data Services	18-1200-00	212,632	212,632					
A R L - Absent Time Pool	18-9999-00	11,709,000	11,709,000					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		44,507,556	44,507,556					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		187,807,685	177,256,563	(7,830,680)	(3,412,713)	(692,271)	2,405,469	1,713,198

Designated Funds

The University of Texas at Austin
2021-22 BUDGET
DESIGNATED FUNDS

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		124,024		124,024			
Architecture - Placement Fee	19-1410-30		65,631		65,631			
Architecture Professional Residency Administration	19-1410-32	21,300	20,235		(1,065)			
Architecture - Instructional Technology Fee	19-1410-35		218,847		218,847			
Architecture - Visual Arts Fee	19-1410-36		1,500		1,500			
Architecture - Advising Fee	19-1410-38		342,540		342,540			
Architecture - Materials Lab Fee	19-1410-46		15,000		15,000			
Arch - Virtual Career Fair	19-1410-47	46,186	43,876		(2,310)			
Computer Lab Revolving Account	19-1410-50	81,367	77,298		(4,069)			
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	2,921,259	2,921,259					

The University of Texas at Austin
2021-22 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		86,405		86,405			
Endowment Compliance Fund - Architecture	19-9100-01		25,000		25,000			
ARCHITECTURE, SCHOOL OF SUBTOTAL		3,072,999	4,018,161		945,162			
BUSINESS, MCCOMBS SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-05		1,285,846		1,285,846			
Pdc - Professional Education Programs	19-1700-05	800,000	554,826		(245,174)			
M A N - Course Study Tours	19-2270-05	392,000	392,000					
Dean's Revolving Fund - Salaries	19-2285-08		979,869		979,869			
Business Affairs Salaries 2	19-2285-10		1,294,115		1,294,115			
Ms Business Analytics Program	19-2285-19	4,397,500	1,993,130		(2,404,370)			
Red McCombs School Of Business - M S B Foundation Publication Fund	19-2285-22	8,000	7,619		(381)			
Red McCombs School Of Business - Professional Continuing - Executive Education Programs	19-2285-23	4,100,000	3,076,391		(1,023,609)			
Texas Executive Mba Program	19-2285-24	7,525,000	5,430,911		(2,094,089)			
Red McCombs School Of Business - Dean's Revolving Fund	19-2285-26	157,500	1,677,773		1,081,748	(438,525)	438,525	

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2021-22 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 - M B A Application Fee	19-2285-27		208,086		242,140	34,054		34,054
Red McCombs School Of Business - International Programs In Business	19-2285-28	946,300	928,648		(123,573)	(105,921)	105,921	
Red McCombs School Of Business - Graduate Business Advising Fee	19-2285-30		783,784		783,784			
Red McCombs School Of Business - C B A G S B Instructional Technology Fee	19-2285-31		533,516		250,266	(283,250)	283,250	
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		1,018,894		1,018,894			
Red McCombs School Of Business - Multimedia Laboratory	19-2285-42		1,406,943		1,406,943			
Red McCombs School Of Business - C B A Foundation	19-2285-46		434,474		434,474			
Mba Diversity Initiatives	19-2285-49		46,700		46,700			
Mba Student Organizations Support	19-2285-50		10,040		10,040			
Red McCombs School Of Business Accounting Miscellaneous	19-2285-55		112,381		112,381			
Red McCombs School Of Business Department Of Finance-Miscellaneous	19-2285-56		160,947		160,947			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Management - Dean's Allocations	19-2285-57		130,123		130,123			
Red McCombs School Of Business From Dept	19-2285-58		194,398		194,398			
Red McCombs School Of Business Department Of Marketing	19-2285-59		102,377		102,377			
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							
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			
Red McCombs School Of Business - M P A P P A Advising Fee	19-2285-84		305,293		305,293			
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	10,502,640	5,631,257		(4,871,383)			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	7,412,479	5,536,063		(1,876,416)			

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DESIGNATED FUNDS

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 Application Fee	19-2285-97		21,360		21,360			
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		317,542		317,542			
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		468,278		468,278			
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		1,086,513		1,086,513			
Houston Executive M B A	19-2286-12	8,912,025	4,570,223		(4,341,802)			
Annual Giving	19-2286-16		144,160		144,160			
Development	19-2286-17		1,157,042		1,157,042			
McCombs School Alumni Affairs	19-2286-22		293,328		293,328			
Halliburton Summer Business Foundations Institute	19-2286-27	516,000	390,330		(125,670)			
Financial Trading Room And Conference Room Maintenance	19-2286-29	56,565	53,871		(2,694)			
Department Of Business, Government And Society - Dean's Allocations	19-2286-32		42,099		42,099			
M.S.T.C. Program	19-2286-33	4,237,500	2,644,651		(1,592,849)			
Ms Finance Program	19-2286-37	2,990,000	1,282,795		(1,707,205)			
Bba Operations	19-2286-41		784,790		763,738	(21,052)	21,412	360

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bba Program Office Revolving Fund	19-2286-42	15,000	12,619		(2,381)			
Bhp Operations	19-2286-43		235,666		235,666			
Ms Marketing Program	19-2286-48	2,215,000	1,179,275		(1,035,725)			
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	2,163,000	1,187,176		(975,824)			
G S G - Graduate Programs Revolving Fund	19-2286-54		212,941		212,941			
Ms Programs Operations	19-2286-57		1,314,798		1,314,798			
Ut Central Development Office Support	19-2286-58		65,000		65,000			
Chief Marketing Office For McCombs School	19-2286-63		2,262,308		2,262,308			
Digital Marketing Strategy And Operations	19-2286-69		831,059		831,059			
Tower Fellows Program	19-2286-71	900,000	857,143		(42,857)			
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		3,016,799		3,016,799			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Plus Programs Non-Flat Fee	19-2286-93		534,331		534,331			
Energy Management Certificate Program	19-2287-10	3,000	2,857		(143)			
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		75,429		75,429			
Cle - Workshops And Modules On Leader- Ship And Ethics	19-2287-20		13,524		(676)	(14,200)	14,200	
Cmcr Operations	19-2287-22	80,000	2,765,177		2,685,177			
Cmcr Employer Corporate Ecosystem	19-2287-23	45,000	446,966		401,966			
Cmcr Career Flagship Events	19-2287-24	45,000	42,857		(2,143)			
Cmcr Corporate Foundation Relations	19-2287-25		30,131		30,131			
Cmcr Operations Tuition Funded	19-2287-27		2,488,312		2,081,184	(407,128)	407,128	
Cmcr Career Education Coaching	19-2287-28	211,157	310,141			(98,984)	138,584	39,600
Cmcr Wp Alumni Career Education Coaching	19-2287-29		137,000			(137,000)	137,000	
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10		81,170		81,170			
Ms Health Care Transformation Program	19-5602-23	50,000			(50,000)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Business Administration- Special Support 14-7481-29	19-7942-00 Reserves-Research		37,604		37,604			
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		59,269,385	69,757,767		9,015,746	(1,472,636)	1,546,650	74,014
COMMUNICATION, MOODY COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-06		291,431		291,431			
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	250,000	238,095		(11,905)			
Workshops And Conferences	19-2430-00	100,000	95,238		(4,762)			
Radio-Television-Film - Miscellaneous Income	19-2430-23	20,000	20,000					
Course Specific Incidental Fees Radio - T V - Film Other Fees	19-2430-26		183,575		183,575			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	714,286		(35,714)			
Speech Communication-Graduate Advising And Administration Fee	19-2440-33		10,873		10,873			
Speech And Hearing Center, Clinic Fund	19-2450-22	75,000	114,350		(5,650)	(45,000)	45,000	
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		2,606,992		2,606,992			
U T In L A - Program	19-2495-35	725,000	624,501		(499)	100,000	(100,000)	
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	900,000	900,000					
Communication - Flat Rate Tuition Fee Distribution	19-5100-15		932,940		932,940			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
K U T Radio - Underwriting	19-6650-35	4,512,692	5,387,492		(125,200)	(1,000,000)	1,000,000	
College Of Communication-Special Reserves-Research Support 14-7482-31 And 14-7483-30	19-7944-00		297,461		297,461			
Endowment Compliance Fund Communication	19-9100-05		102,900		102,900			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		7,382,692	14,902,312		6,574,620	(945,000)	945,000	
EDUCATION, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-07				230,593	230,593		230,593
C I - Instruction	19-2605-03		4,489,819		4,489,819			
C I - Instruction Support	19-2605-04		497,611		497,611			
Elp - Instruction	19-2614-03		2,937,740		2,937,740			
Elp - Instruction Support	19-2614-04		231,554		231,554			
Community College Survey Of Student Engagement C C S S E	19-2614-20	3,044,200	2,526,519		(125,326)	392,355		392,355
Education - National Conference On Teaching Excellence	19-2614-25	850,000	800,200		(160,040)	(110,240)	475,000	364,760
Exec Ed.D. Option III Program	19-2614-84	725,631	546,949		(72,423)	106,259		106,259
Edp - Instruction	19-2620-03		3,329,471		3,361,721	32,250		32,250
Edp - Instruction Support	19-2620-04		363,888		363,888			
Khe - Instruction	19-2635-03		4,414,620		4,436,657	22,037		22,037

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Khe - Instruction Support	19-2635-04		707,238		707,238			
Kinesiology And Health Education-Adult Fitness Program	19-2635-23	183,200	148,680		(7,434)	27,086		27,086
Athletic Training Program	19-2635-46		117,500		117,500			
Sport Management Option III Program	19-2635-76	750,000	423,801		(43,341)	282,858		282,858
Education-Learning Technology Center Usage Fee	19-2638-22		936,731		936,731			
Coe Ofc Of Instr Innovation - Fee	19-2638-27		374,115		374,115			
Coe Communications - Fee	19-2638-29		385,191		385,191			
Spe - Instruction	19-2640-03		2,284,118		2,284,118			
Spe - Instruction Support	19-2640-04		204,087		204,087			
Office Of The Dean Of Education	19-2665-00				496,579	496,579		496,579
Szb Building Operations	19-2665-02		160,000		160,000			
Sr. Associate Dean - Operations	19-2665-04		143,293		143,293			
Office Of The Dean Of Education	19-2665-11		1,249,331		1,249,331			
Dean's Excellence Fund	19-2665-12				(2,365,096)	(2,365,096)	2,365,096	
Instructional Reserves	19-2665-13		2,004,358		2,004,358			
Education - Field Experiences Fee	19-2665-28		399,327		399,327			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education - Advising Fee	19-2665-29		528,002		528,002			
Coe Development - Operations	19-2665-68		563,887		563,887			
Educator Prep Admin - Operations	19-2665-83		9,929		9,929			
Business Services Hr Finance Operations	19-2665-85		900,642		900,642			
Ors Operations	19-2665-87		740,567		740,567			
Education - Career Services Fee	19-2670-21		147,534		147,534			
Continuing Education - K16c-Curriculum Development - H.S. Instructional Services	19-7830-51	3,300,000	2,564,886		(350,381)	384,733		384,733
Continuing Education - K16c-Educational Services Testing	19-7830-53	843,000	359,795		(429,236)	53,969		53,969
Continuing Education - K16c-Director's Account	19-7830-58		336,439		901,052	564,613		564,613
Uths Professional Development	19-7830-64	600,000	220,870		(346,000)	33,130		33,130
College Of Education-Special Reserves- Research Support 14-7482-81	19-7948-00		994,454		994,454			
Institute Of Public School Initiatives Ipsi - Icr	19-7948-15		381,000		121,217	(259,783)	259,783	
Endowment Compliance Fund - Education	19-9100-06		32,700		32,700			
EDUCATION, COLLEGE OF SUBTOTAL		10,296,031	37,456,846		27,052,158	(108,657)	3,099,879	2,991,222

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2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ENGINEERING, COCKRELL SCHOOL OF								
Fringe Mitigation For Non 19-1000-08 26 Accounts								
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	595,001	531,739		(63,262)			
Option III Mechanical Engineering	19-3055-81	632,001	594,906		(37,095)			
Option III Electrical Computer Engineering	19-3055-82	22,500	91,161		68,661			
Option III Petroleum Engineering	19-3055-83	63,750	258,123		194,373			
Sff Symposium	19-3075-11	102,000	97,142		(4,858)			
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			
Petroleum Engineering - Instructional Resources Fee	19-3085-25		369,019		369,019			

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2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
The University Of Trinidad And Tobago Agreement With Curriculum And Program Development	19-3085-31		2,884			(2,884)	2,884	
								U T A
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		1,073,066		1,073,066			
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 Income	19-3095-33		442,671		485,036	42,365		42,365
Faculty Innovation Center Income	19-3095-34	120,000	120,000					
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)			
Center For Lifelong Engineering Education - Expenses	19-3095-51 Administrative		159,457		159,457			

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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			
Center For Lifelong Engineering Education	19-3095-52 -Short Course	3,052,356	2,747,549		(304,807)			
Engineering - Option I I I. Executing Engineering Management - Class 2001	19-3095-54	1,085,601	727,334		(358,267)			
Miscellaneous Clee Conferences	19-3095-56	28,900	27,524		(1,376)			
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		688,011		688,011			
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	1,475,025	1,231,875		(243,150)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	312,784	297,889		(14,895)			
Petex - Digital Training	19-7840-59	202,447	192,807		(9,640)			
Petex - West Texas Training Center	19-7840-61	249,440	237,562		(11,878)			
Petex - General And Administrative Expenses	19-7840-62		172,910		172,910			
Health And Safety Training	19-7890-77	57,680	54,933		(2,747)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Reserves Research Development And Support 20-7489-50	19-7900-04 14-7483-02		600,000		5,544,002	4,944,002		4,944,002
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		1,186,387		1,186,387			
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		10,804,485	23,889,881		18,068,879	4,983,483	2,884	4,986,367
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	145,000	137,750		(7,250)			
Sarah And Ernest Butler School Of Music Longhorn Music Camp Sales	19-3460-26	525,000	498,750		(26,250)			
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	40,000	38,000		(2,000)			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		219,358		219,358			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sarah And Ernest Butler School Of Music - Instructional Technology Fee	19-3460-38		4,564		4,564			
Sarah And Ernest Butler School Of Music - University Bands Instrument Replacement	19-3460-39		20,000		20,000			
Sarah And Ernest Butler School Of Music - High School Choral Events	19-3460-44	3,000	2,850		(150)			
Sarah And Ernest Butler School Of Music - Art Of Band Conducting Workshop	19-3460-50	15,000	14,250		(750)			
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	312,890	297,991		(14,899)			
Option III Ma In Design	19-3470-12	435,477	411,311		(24,166)			
Performing Arts Center	19-3475-21	11,050,000	10,524,236	(375,764)	(150,000)			
Sarah And Ernest Butler School Of Music - Fine Arts Recording Studio Services	19-3490-18	40,000	40,000					
Course Specific Incidental Fees Theatre Dance	19-3490-23		21,005		21,005			
Art Supplies Fee	19-3490-24		5,558		5,558			
Student Advising And Career Professional Program Services	19-3490-35		561,888		561,888			
Art Studio Service Fee	19-3490-37		143,499		143,499			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Art And Art History - Wood Shop Services Fee	19-3490-38		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- Research Support 14-7484-50	19-7952-00		47,404		47,404			
Endowment Compliance Fund - Fine Arts	19-9100-09		67,300		67,300			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music - Information Technology	19-9708-02		44,894		44,894			
FINE ARTS, COLLEGE OF SUBTOTAL		13,046,367	16,097,106	(375,764)	3,430,039	3,536		3,536
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 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							
Bureau Of Economic Geology-Programs Revolving Publications	19-7469-03	87,020	82,020		(5,000)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bureau Of Economic Geology-Programs	19-7469-04 Core Research	191,159	182,057		(9,102)			
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	5,000	4,750		(250)			
Jsg Research Support Development	19-7958-00 14-7489-90		162,223		162,223			
Research Support And Development - Geological (14-7487-10)	19-7958-01 Sciences		533,054		533,054			
Special Reserves - Research Support	19-7958-02 14-7487-11		911,059		911,059			
Beg - Research Development Support	19-7958-03 14-7480-50		676,018		676,018			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		79,400		79,400			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		415,429	4,345,778		3,930,349			
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	950,000	852,320		(97,680)			
Graduate Mba Mpa Application Fees	19-0235-18	270,000	6,500		(263,500)			
Fringe Mitigation For Non 26 Accounts	19-1000-18		75,799		75,799			

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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			
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		87,600		87,600			
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		97,369		97,369			
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							
Indirect Cost Return	19-7954-00		6,247		6,247			
Endowment Compliance Fund - Graduate Studies	19-9100-22		16,200		16,200			
Graduate Studies - Information Technology	19-9715-20		39,694		39,694			

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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, VICE PROVOST & DEAN OF SUBTOTAL		2,772,000	3,488,029		716,029			
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			
Bachelor Degree In Informatics	19-4210-56		1,500,000		1,500,000			
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		105,807		105,807			
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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INFORMATION, SCHOOL OF SUBTOTAL		-----	2,175,938	-----	2,175,938	-----	-----	-----
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		957,506		957,506			
Law And Philosophy Program	19-3810-01		20,000		20,000			
Center On Lawyers, Civil Justice, And The Media	19-3810-02		50,000		50,000			
Human Rights Initiative	19-3810-03		100,000		100,000			
Law School Academic Excellence-McGarity	19-3810-04		6,000		6,000			
Law Schl Acad. Excellence - Bobbitt	19-3810-06		10,000		10,000			
Law Schl Acad. Excellence-Westbrook	19-3810-07		31,000		31,000			
Law School Academic Excellence - Levinson	19-3810-08		60,000		60,000			
Constitutional Law Program - Sager	19-3810-10		60,000		60,000			
Law School Scholarships - Non-Resident Increase Set Aside	19-3810-15		4,135,888		4,135,888			
Law School - Faculty F D A	19-3810-16		410,400		410,400			
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		150,000		150,000			
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	87,624	83,451		(4,173)			
Law-Admissions Fee	19-3810-27	165,000	165,000					
Law-Placement Fee	19-3810-28		1,046,175		1,046,175			
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	14,000	13,333		(667)			
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	6,000	5,714		(286)			
Law-Learning Center Services And Automation Fee	19-3810-38		406,244		406,244			

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DESIGNATED FUNDS

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	1,500	1,428		(72)			
Law-Variou Journal And Programs Intellectual Property Law Journal	19-3810-43	6,000	5,714		(286)			
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 Violence 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

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		37,000		37,000			
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		1,019,178		1,019,178			
Clinical Clinical Support Dt	19-3811-41		857,554		857,554			
Communications Dt	19-3811-42		240,513		240,513			
Dean's Office Dt	19-3811-44		1,221,809		1,221,809			
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		18,043,676		18,043,676			
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		97,269		97,269			
Law-Special Reserves-Research Support	19-7960-00 14-7484-75		4,783		4,783			
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		810,000		810,000			
Law School - Texas Public Education Grant Program - Law - Non - Resident	19-9236-01		10,000		10,000			
LAW SCHOOL OF SUBTOTAL		4,696,924	45,178,708		40,481,784			
LIBERAL ARTS, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-04		739,960		739,960			
Pre Post College Pgms	19-1600-01	198,000	168,207		(29,793)			
College Of Liberal Arts - Liberal Arts Program Support	19-1600-20		295,149		295,149			
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			
Dla - Dean's Program Support	19-1600-65		50,000		50,000			
Conference Account	19-1601-00	125,000	118,750		(6,250)			
Institute For Urban Policy And Research Excellence	19-1610-20		73,913		73,913			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Middle East Publications	19-1614-22	8,000	7,600		(400)			
Texas Politics Project Misc. Income	19-1620-26	200,000	190,000		(10,000)			
Mexican American Latino A Studies	19-1621-20		58,500		58,500			
Eco - Masters Of Arts Degree Program	19-1624-22	1,699,993	1,486,431		(213,562)			
English Excellence	19-1626-22		50,000		50,000			
Shakespeare At Winedale Incidental Course Fee	19-1626-26	40,000	40,000					
Eng - Shakespeare At Winedale	19-1626-30	40,000	40,000					
Oxford Summer Program	19-1626-32	90,000	90,000					
Mexican American Studies Publication Fund	19-1629-21	300	285		(15)			
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					
L A P L - Special Projects	19-1666-21	40,000	40,000					
Hdo - Workshops	19-1672-33	185,000	950		(184,050)			
Hdo - Masters Of Arts Degree Program	19-1672-34	1,183,500	1,023,911		(159,589)			

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DESIGNATED FUNDS

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		2,528,007		2,528,007			
Center For Instructional Technologies	19-5850-00		882,634		882,634			
Tarl Revolving Account	19-7402-01	170,102	161,596		(8,506)			
Liberal Arts - Latin American Studies External Account	19-7477-51	2,000	1,900		(100)			
Liberal Arts-Special Reserves-Research Support And Development	19-7965-00 14-7485-01 And 20-7417-01		1,092,794		1,092,794			
Research Support Development - Psychology	19-7965-72 14-7485-8020-74 27-01		47,333		47,333			
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		341,113		341,113			
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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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 Honors Instructional Resource Fee	19-9716-11		111,757		111,757			
Center For Women's And Gender Studies - Instructional Resource Fee	19-9716-12		111,821		111,821			
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		69,042		69,042			
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		1,366,805		1,366,805			
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

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							
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		629,062		629,062			
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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DESIGNATED FUNDS

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		4,261,895	23,473,746		19,211,851			
MEDICAL SCHOOL, DELL								
Dpri Operations And Research Support	19-0206-04		765,340		765,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		2,474,922		2,474,922			
Dms - Ut Grant	19-0782-22		289,000		309,000	20,000		20,000
Dell Medical School - Flat Rate Tuition	19-5100-56							
Women's Health Clinical Services	19-5500-08	1,854,020	1,854,020					
Population Health Clinical Services	19-5500-12	366,852	366,852					
Seton Utility Infrastructure - Seton Ground Lease	19-5600-21	962,412	434,289	(528,123)				
Dell Medical School - Central Health District Funding	19-5600-22	35,000,000			(35,000,000)			
Design Institute-Central Health Funding	19-5600-25		200,000		200,000			
Health Disparities - Central Health Funding	19-5600-29		400,000		400,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dmme-Medical Education -Partners-Seton	19-5600-30	1,488,896	1,488,896					
Medical Education-Central Health Funding	19-5600-31		900,000		900,000			
Business Affairs-Central Health Funding	19-5600-32		1,700,000		1,700,000			
Communications - Central Health Funding	19-5600-33		800,000		800,000			
Development - Central Health Funding	19-5600-34		500,000		500,000			
Strategy And Partnerships - Central Health Funding	19-5600-35		1,100,000		1,100,000			
Research - Central Health Funding	19-5600-36		1,400,000		1,400,000			
Dms - Business Affairs Discretionary Funds	19-5600-37	7,772,807	7,772,807					
Health Disparities Clinical Services	19-5600-50	83,070	83,070					
Neurology Clinical Services	19-5600-54	1,396,223	1,396,223					
Dell Medical School - Designated Tuition	19-5600-64		2,010,049		2,059,549	49,500		49,500
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		248,500	1,000		1,000
Student Affairs Central Health Funding	19-5600-71		900,000		900,000			

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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			
Professional Education Central Health Funding	19-5600-72		900,000		900,000			
Undergrad Med Ed Central Health Funding	19-5600-73		900,000		900,000			
Dih Consulting Services	19-5600-79	3,334,014	3,334,014					
Value In Health And Care Special Projects	19-5600-85	1,550,000	1,550,000					
Value In Health And Care Ch	19-5600-96		200,000		200,000			
Facilities Central Health Funding	19-5601-23		1,400,000		1,400,000			
Technology Central Health Funding	19-5601-25		2,200,000		2,200,000			
Uthealth Austin Base Clinical Income	19-5601-35		7,958,818	(1,437,555)	9,396,373			
Uthealth Austin Msk Ipu Clinical Income	19-5601-36	2,289,967			(2,289,967)			
Uthealth Austin Wh Ipu Clinical Income	19-5601-37	1,961,578			(1,961,578)			
Uthealth Austin Worklife Solutions Ipu Clinical Income	19-5601-38	606,648			(606,648)			
Uthealth Austin Base Ch	19-5601-44		1,840,911	(2,759,089)	4,600,000			
Employer Solutions-Partners-Johns Hopkins	19-5601-45	128,988	128,988					
Utha - Collaborative Care Ipu	19-5601-48	142,852			(142,852)			
Utha - Multiple Sclerosis Ipu	19-5601-49	251,514			(251,514)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utha - Core Imaging Clinical Services	19-5601-50	671,590			(671,590)			
Utha - Cognitive Impairment Ipu	19-5601-58	331,190			(331,190)			
Internal Medicine - Affiliated Partners - Cuc	19-5601-63	1,027,879	1,027,879					
Internal Medicine - Affiliated Partners - Seton	19-5601-64	2,545,366	2,545,366					
Surgery - Partners - Intel. Anesthesia Res.	19-5601-66	108,060	108,060					
Surgery - Partners - Seton	19-5601-68	2,658,226	2,658,226					
Women's Health - Partners - Travis County Jail	19-5601-69	15,216	15,216					
Women's Health - Partners - Cuc	19-5601-72	89,025	89,025					
Affiliated Partners - University Of Pennsylvania	19-5601-76	75,533	75,533					
Mdsc-Ambulatory Surgical Center	19-5601-89			(1,437,555)	1,437,555			
Surgery - Pediatric Congenital Cardiothoracic Surgery	19-5601-97	24,083,480	24,083,480					
Human Resources Ch	19-5601-99		950,000		950,000			
Uthealth Austin - Msk Ch	19-5602-00		2,490,000		2,490,000			
Utha - Primary Care Ch	19-5602-04		970,000		970,000			
Finance Ch	19-5602-16		1,100,000		1,100,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
It Clinical Apps Ccc	19-5602-18		800,000		800,000			
It Data Analytics Ch	19-5602-19		150,000		150,000			
It Education Ch	19-5602-20		200,000		200,000			
Legal Affairs Ccc	19-5602-21		500,000		500,000			
It Ops Ch	19-5602-22		1,200,000		1,200,000			
Uthealth Austin - Wh Ch	19-5602-30		2,210,000		2,210,000			
Utha - Primary Care Ipu Clinical Income	19-5602-37	524,958			(524,958)			
Utha - Psychiatry Ipu Clinical Income	19-5602-38	1,074,228			(1,074,228)			
Pediatrics Ccc Clinical	19-5602-61		1,800,000		1,800,000			
Ph Primary Care Ccc	19-5602-63		600,000		600,000			
Ph Community Engagement Ccc	19-5602-64		500,000		500,000			
Spc Ccc Clinical	19-5602-73		1,210,000		1,210,000			
Women's Health Ccc Clinical	19-5602-79		290,000		290,000			
Internal Med Ccc Clinical	19-5602-85		1,620,000		1,620,000			
Tx Shop - Surgery Perioperative Care	19-5603-02	44,700	44,700					
Pediatrics - Affiliate Partner Clinical	19-5603-08	397,485	397,485					
Women's Health Partners - Seton Clinical Administration	19-5603-09	136,416	136,416					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Seton Administrative - Surgery	19-5603-11	463,036	463,036					
Psychiatry - Integral Care Income	19-5603-12	1,800,000	1,800,000					
Psychiatry - Seton Income Admin	19-5603-13	201,735	201,735					
Neurology - Partners-Seton Clinical Admin	19-5603-14	239,232	239,232					
Neurology - Partners-Seton Education	19-5603-15	136,776	136,776					
Dmps - Psychiatry - Ahp Contracted Funds	19-5603-41	32,260	32,260					
Dmps - Nemeroff - Contracted Funds	19-5603-42	223,850	223,850					
Hhsc Dsrrip Transition Plan Work Plan	19-5603-43	87,652	87,652					
Neurosurgery - Partners - Seton Pedi- Neuro Prg	19-5603-44	4,300,000	4,300,000					
Neur - Partners - Seton Pedi-Neuro Prg	19-5603-45	9,281,622	9,281,622					
Oncology Seton Research	19-5603-50	232,651	232,651					
Dmps - Pedi - Psychology	19-5603-51	5,900,000	5,900,000					
Seton Hospital Medicine Program	19-5603-52	7,796,495	7,796,495					
Ophthalmology Clinic Services	19-5603-53	371,628	371,628					
Utha - Med Spec Gastro	19-5603-55	8,052			(8,052)			

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DESIGNATED FUNDS

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		310,000		310,000			
Utha - Med Spec Endo	19-5603-57	81,650			(81,650)			
Utha - Livestrong	19-5603-59	215,705			(215,705)			
Utha - Ambulatory Surgery	19-5603-63	1,600,000			(1,600,000)			
Utha - Ophthalmology	19-5603-67	216,991			(216,991)			
Utha - Neurosurgery	19-5603-69	16,065			(16,065)			
Utha - Med Spec Inf Disease	19-5603-71	26,726			(26,726)			
Educational Contracts - Women's Health	19-5603-76	222,104	222,104					
Educational Contracts - Medicine	19-5603-77	90,633	90,633					
Educational Contracts - Surgery	19-5603-79	201,900	201,900					
Ascension Seton Women's Health Program	19-5603-84	6,300,000	6,300,000					
Vascular Surgeon Clinical Services	19-5603-91	1,055,725	1,055,725					
Utha - Med Spec Derm	19-5603-97	88,919			(88,919)			
Ascension Seton Gastroenterology Program	19-5603-99	6,000,000	6,000,000					
Transplant Clinical Services	19-5604-02	2,036,194	2,036,194					
Neurosurgery - Partners - Ascension Seton	19-5604-03	1,098,997	1,098,997					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Hhsc Austin State Hospital Phase Three	19-5604-05	507,693	507,693					
Utha Surgical Oncology	19-5604-08	647,139			(647,139)			
Utha - Covid Clinical Income	19-5604-14	78,156			(78,156)			
Dms Research - Seton Research	19-5604-25	250,572	250,572					
Ascension Seton Kidney Transplant Program	19-5604-27	36,783	36,783					
Ascension Seton Adult Hematology Oncology Program	19-5604-28	410,100	410,100					
Ascension Seton Pediatric Chair Program	19-5604-31	4,743,708	4,743,708					
Ascension Seton Gerd Program	19-5604-32	1,481,254	1,481,254					
Dell Med Permanent Health Fund	19-5604-61	1,104,787	1,104,787					
Endowment Compliance Fund - Dell Medical School	19-9100-33		3,100		3,100			
Dmme Texas Public Education Grant - Texas Resident	19-9235-95		174,000		174,000			
Dmme Texas Public Education Grant - Non Texas Resident	19-9235-96		8,000		8,000			
MEDICAL SCHOOL, DELL SUBTOTAL		152,559,983	152,374,272	(6,162,322)	6,047,111	70,500		70,500
NATURAL SCIENCES, COLLEGE OF Fringe Mitigation For Non 26 Accounts	19-1000-03		73,368		73,368			

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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			
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			
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			
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			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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							
Special Equipment	19-1700-60		7,592,569		7,592,569			
Dns Equipment Projects Fee	19-1700-61		400,000		400,000			
I R F Dean's Scholars	19-1700-71		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			

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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			
Institute Fees	19-1700-82	1,240,308	1,240,308					
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			
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	60,000	57,000		(3,000)			
Freshman Research Initiative - Flat Rate Tuition	19-1703-00		200,000		200,000			
McD - Housing Repair And Replacement Fund	19-1705-33	230,000	230,000					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
McDonald West Texas Operations 18-0014-01	19-1705-34	16,000	15,200		(800)			
Culture Collection Of Algae	19-1712-22	240,000	228,000		(12,000)			
Natural Sciences - Computer Sciences Instructional 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					
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	10,000	9,500		(500)			
Texas Teachers Empowered For Achievement In Mathematics (Texteam)	19-1761-01	288,597	274,854		(13,743)			
Dana Center - Revolving	19-1761-02	98,032	93,365		(4,667)			

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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			
Dana Center - S S I Revolving Fund	19-1761-03	188,791	179,802		(8,989)			
Dana Center - Mathways Project	19-1761-07	803,710	765,438		(38,272)			
Leadership Professional Learning	19-1761-12	57,016	54,301		(2,715)			
Science Professional Learning	19-1761-20	100,467	95,684		(4,783)			
Dana Center - Tacc	19-1761-27	226,040	215,276		(10,764)			
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			
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	120,000	114,000		(6,000)			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		6,258,131		6,258,131			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		1,203,835		1,203,835			
Research And Development Funds: Daniel Johnston (14-7487-91)	19-7968-20 (14-7487-91)		210,000		210,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
Endowment Compliance Fund - Natural Sciences	19-9100-21		107,600		107,600			
Texas Memorial Museum - Publication Fund	19-9605-71	25,806	24,516		(1,290)			
Admission Fees	19-9605-75	62,760	59,622		(3,138)			
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	1,515,000	1,445,000		(70,000)			
McDonald Observatory Safety And Security Maintenance And Operations	19-9640-74		24,050		24,050			

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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, COLLEGE OF SUBTOTAL		8,281,777	41,100,138		32,818,361			
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		146,674		146,674			
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		207,555		207,555			
Nursing-Application Fees	19-4404-29	1,000	1,000					
Nursing - Placement Fee	19-4404-31		135,057		135,057			
Nursing - Medication Assistants Fee	19-4404-32		104,990		104,990			
Nur Central Texas Community Health Centers	19-4404-38	300,000	300,000					
Option III - Dnp Program	19-4404-46	625,000	547,725		(77,275)			
Nursing - Flat Rate Tuition Fee Distribution	19-5100-50							

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School Of Nursing-Special Reserves- Research Support (14-7488-03)	19-7972-00		237,840		237,840			
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		926,000	2,174,962		1,248,962			
PHARMACY, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-13		115,510		115,510			
Pharmacy-Application Fees	19-4605-22	34,800	33,387			1,413		1,413
Pharmacy-Advising Fee	19-4605-25		132,987		132,987			
Pharmacy-Instructional Technology Fee	19-4605-26		247,187		247,070	(117)	117	
Course Specific Incidental Fees Pharmacy	19-4605-27		44,439		44,439			
Pharmacy-Bexar County Hospital District	19-4605-28	25,000	34,188		(1,709)	(10,897)	10,897	
Dean's Office Miscellaneous Income	19-4605-31	44,075	44,000		(2,200)	(2,125)	2,125	
Pharmacy - Placement Fee	19-4605-42		33,750		33,750			
Clinical Pharmacy Services - San Antonio State Hospital	19-4605-55	96,680	92,074		(4,604)	2		2
Pharm. D. Experiential Education	19-4605-60		453,866		447,230	(6,636)	6,636	

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cop Contracted Instructional Services	19-4605-61		104,950		103,120	(1,830)	1,830	
University Health Systems	19-4605-63	336,823	320,784		(16,039)			
College Of Pharmacy Program Operations	19-4605-68		3,547,836		3,712,950	165,114		165,114
Pharmacy Residency Program - Heb Grocery Company	19-4605-70	281,711	268,296		(13,415)			
Utech Dorm Wet Lab Space Fees	19-4605-73	38,130	36,849		(1,839)	(558)	558	
Clinical Instructional Services - Uthscsa School Of Medicine	19-4605-80	106,178	101,122		(5,056)			
Clinical Pharmacy Services - Dell Seton Medical Center	19-4606-01	81,245	77,376		(3,869)			
Clinical Pharmacy Services - Methodist Healthcare System	19-4606-03	81,245	77,376		(3,869)			
Sinfoniarx Medication Therapy Management	19-4606-04	344,622	330,705		(13,917)			
College Of Pharmacy Seminars	19-4606-09		14,000		11,000	(3,000)	3,000	
Sponsored Student Organizations - Dean's Allocations	19-4606-10		35,000		15,000	(20,000)	20,000	
College Of Pharmacy Development Office	19-4606-12		4,000		4,000			
College Of Pharmacy Learning Resources Center	19-4606-13		24,400		24,400			
College Of Pharmacy Residency Programs	19-4606-14		54,000		54,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Clinical Pharmacy Services - Community Care	19-4606-26	82,125	78,214		(3,911)			
Pharmacy - Flat Rate Tuition	19-5100-85							
Pharmacy-Continuing Education	19-7810-52	730,000	695,238		(34,762)			
College Of Pharmacy - Special Reserves - Research Support 14-7488-58	19-7974-00		827,663		827,663			
Research Development Support - College Of Pharmacy 14-7488-51	19-7974-01		142,580		142,580			
Endowment Compliance Fund - Pharmacy	19-9100-16		23,447		23,100	(347)	347	
Information Technology Fee Summary Pharmacy	19-9713-00		147,817		147,817			
PHARMACY, COLLEGE OF SUBTOTAL		2,282,634	8,143,041		5,981,426	121,019	45,510	166,529
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-19		337,381		337,381			
L B J School Of Public Affairs - Governor's Center For Management Development	19-3600-26	1,939,050	1,619,934		(319,116)			
L B J School Of Public Affairs - Placement Fee	19-3600-28		110,000		110,000			
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		24,690		24,690			
Washington Center Fee	19-3600-45	358,750	358,750					

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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			
Dc Concentration Flat Rate Tuition	19-3600-46	96,000	96,000					
L B J School - Flat Rate Tuition	19-5100-75							
Special Projects Fund	19-7840-51		255,704		255,704			
Executive Masters In Public Leadership	19-7840-53	600,000	625,880		(78,090)	(103,970)	103,970	
Lbj School-Special Reserves-Research Support	19-7962-00 14-7489-04		176,412		176,412			
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		2,993,800	3,616,751		518,981	(103,970)	103,970	
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	470,568	448,160		(22,408)			
Social Work-Learning Resource Center Fee	19-5005-29		9,000		9,000			
School Of Social Work - Instructional Fee Technology Fee	19-5005-33		120,500		120,500			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School Of Social Work - Advising Fee	19-5005-35		412,337		412,337			
Social Work-Placement Fee	19-5005-36		115,336		115,336			
Social Work International Field Placement	19-5005-42	7,500	7,500					
Survey Of Organizational Excellence	19-5005-43	150,000	142,857		(7,143)			
Social Work - Flat Rate Tuition Fee Distribution	19-5100-55							
School Of Social Work-Special Reserves- (14-7488-75) Research Support	19-7976-00		532,559		532,559			
Endowment Compliance Fund - Social Work	19-9100-19		11,600		11,600			
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBDTAL		928,068	2,231,042		1,302,974			
UNDERGRADUATE STUDIES, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-17		84,309		84,309			
Ugst - Idc Recovery	19-7440-47				230	230		230
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			

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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			
Undergraduate Programs	19-9601-00		88,048		88,049	1		1
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL			294,486		295,501	1,015		1,015
PRESIDENT'S OFFICE								
Official Occasions And Administrative Expense, Including Travel	19-0205-50		91,723		91,723			
President's Office Designated Funds	19-0619-16		478,180		478,180			
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							
General Administrative Expense Including Official Occasions	19-0619-38		29,300		29,300			
Audit Services	19-0619-39		167,717		167,717			
Op - Appellate Officers-Student Conduct	19-0619-43		46,500		46,500			
PRESIDENT'S OFFICE SUBTOTAL			1,325,899		1,325,899			
INTERCOLLEGIATE ATHLETICS								
U T Trademark Program	19-0206-01	8,796,765			(8,796,765)			
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	81,143		(4,057)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics For Men-Summer Camps Baseball	19-9050-93	387,000	368,571		(18,429)			
Strength Summer Camp	19-9050-94	15,170	14,447		(723)			
Intercollegiate Athletics For Men-Summer Camps Track	19-9050-95	115,625	110,119		(5,506)			
Intercollegiate Athletics For Men - Summer Camps Golf	19-9050-96	235,625	224,405		(11,220)			
Intercollegiate Athletics For Men-Summer Camps Football	19-9050-97	245,875	234,167		(11,708)			
Intercollegiate Athletics For Men - Athletic Training Camp	19-9050-98	51,435	48,986		(2,449)			
Intercollegiate Athletics For Men - Cheerleading Camp	19-9050-99	910,980	867,600		(43,380)			
Intercollegiate Athletics For Women-Basketball Summer Camps	19-9060-80	64,250	61,190		(3,060)			
Intercollegiate Athletics For Women-Diving Summer Camps	19-9060-81	153,860	132,662		(21,198)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	660,950	600,866		(60,084)			
Intercollegiate Athletics For Women-Soccer Summer Camps	19-9060-83	504,600	480,571		(24,029)			
Intercollegiate Athletics For Women-Tennis Summer Camps	19-9060-84	240,670	229,209		(11,461)			
Intercollegiate Athletics For Women-Volleyball Summer Camps	19-9060-85	737,102	702,002		(35,100)			
Iaw-Golf Camp	19-9060-86	144,500	137,618		(6,882)			
Intercollegiate Athletics For Women - Softball Camp	19-9060-87	297,925	283,738		(14,187)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics For Women Rowing Camp	19-9060-88	23,059	21,961		(1,098)			
Endowment Compliance Fund - Athletics	19-9100-02		38,600		38,600			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		14,075,591	5,022,605		(9,052,986)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Leadership Network	19-0008-73		351,443		351,443			
International Student Health Insurance Fee	19-0220-23	5,920,328	5,920,328					
Opt Processing And Management Fee	19-0220-27	163,443			(163,443)			
Global Customized Programs - Recovered Administrative Costs	19-0222-07		172,481		172,481			
Texas Global - 1ss Foundation Year Programs	19-0222-08	539,000	449,000		(90,000)			
Registrar-Transcript Services Division	19-0235-10	1,671,445	1,547,936		(123,509)			
Registrar-Registration Fee	19-0235-11		723,974		723,974			
Registrar-Diploma Duplication Or Replacement	19-0235-12	41,951	39,953		(1,998)			
Registrar-Late Registration Fees	19-0235-13	105,400	105,400					
Admissions Undergraduate Application Fees	19-0235-15	3,744,000	3,739,100		(4,900)			

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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			
Admissions - Enrollment Deposit Fee	19-0235-19	124,600	124,600					
Certifications	19-0235-21	400,000	380,952		(19,048)			
Veterans Affairs Fees	19-0235-23	19,700	18,763		(937)			
Ofa - Scholarships - Designated Tuition	19-0255-10		8,556,608		8,556,608			
Foreign Scholar Service Fee	19-0265-06	406,180			(406,180)			
International Documentation Services	19-0265-07	441,333	206,084		(235,249)			
Isss Recovered Administrative Cost	19-0265-12	122,500			(122,500)			
International Office - International Student Service Fee	19-0265-14		456,427		456,427			
International Office - Student Orientation Fee	19-0265-15	1,299,264			(1,299,264)			
International Office - Study Abroad Fee	19-0265-16		21,570		21,570			
International Office - Study Abroad, Affiliated And Exchange Programs Application Fee	19-0265-17	171,000	78,450		(92,550)			
International Office - Supplemental Budget	19-0265-31	30,000	30,000					
International Office - Program Development	19-0265-41		621,565		621,565			
Puc - International Office	19-0265-51	42,944	32,944		(10,000)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Es1 Special Programs	19-0265-55	3,130,912	1,407,230		(1,723,682)			
International Office - Affiliated Studies	19-0265-61 Registration Fee	204,000	122,000		(82,000)			
Independent Study And Research - Graduate Students	19-0265-62	33,000			(33,000)			
Independent Study And Research - Undergraduate Students	19-0265-63	48,000			(48,000)			
International Office - Student Programs	19-0265-71	2,240,000	2,240,000					
International Office - English As A Second Language Program	19-0265-81	1,074,412	2,250,474		1,176,062			
Immigration Services	19-0265-85	5,000			(5,000)			
International Academic Programs	19-0265-90	355,055	182,574		(172,481)			
Es1 Graduate Course	19-0265-93		79,231		79,231			
Study Abroad Fair	19-0265-94	5,000	5,000					
Sao Administered Programs	19-0265-95	2,898,720	2,336,130		(562,590)			
S A O Recovered Administrative Costs	19-0265-97		419,977		419,977			
Overseas Insurance	19-0265-99	300,000	393,043		93,043			
Incoming International Wire Handling Fee	19-0266-00	27,746			(27,746)			
International Insurance Administrative Fee	19-0266-01	296,016			(296,016)			
Reciprocal Exchange Fee	19-0266-03	162,500	59,500		(103,000)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Es1 Sponsored Student Account	19-0266-04	24,000	17,375		(6,625)			
Special Projects	19-0266-06		206,042		206,042			
External Relations	19-0266-07		539,660		539,660			
Isss Student Fees	19-0266-08		1,428,733		1,428,733			
Internal Administration	19-0266-09		480,841		480,841			
Isss Non-Fee Asc Exempt	19-0266-10		194,653		194,653			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		40,700,000		40,700,000			
Ofa - Education Is Freedom Eif	19-0782-16		600,000			(600,000)	600,000	
Ofa - Initial Distinguished Longhorn Opportunity And Presidential Achievement Scholarships	19-0782-17		1,000,000		1,000,000			
Ofa - Academic Progress Grant	19-0782-18		1,692,599		1,692,599			
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		1,026,169		1,026,169			
Office Of The Executive Vice President And Provost	19-1403-20		72,856		72,856			
Evpp- Academic Programs-Startup	19-1403-21							

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Provost-Administrative Services	19-1403-31							
Diversity Office And Initiatives	19-1403-36		697,990		697,990			
Undergraduate Excellence	19-1403-60		1,056,974		1,056,974			
Enrollment Analytics - Operations	19-1403-73		4,900		4,900			
College Student Success Program Funding	19-1403-85		1,645,611		1,645,611			
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	150,000	142,857		(7,143)			
Jack S. Blanton Museum Of Art - Miscellaneous Income	19-3410-22	15,000	14,286		(714)			
Blanton Admissions	19-3410-30	350,000	333,333		(16,667)			
College To Career Op Support	19-3500-01		279,500		279,500			
Ais - Office Administration	19-3500-02		43,915		43,915			
Ais - Office Administration Non Fee	19-3500-03	5,000	204,579		199,579			
Lbj Tech Services Support	19-3500-10		25,000		25,000			
International Office - Flat Rate Tuition	19-5100-60							
General Libraries - Flat Rate Tuition	19-5100-99							

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Onramps Registration Fees	19-5250-05	9,823,661	8,927,296		(896,365)			
Ctl - Proctoring Fees	19-5250-07	100,000	159,752		59,752			
Operations	19-5250-10		566,490		421,676	(144,814)	144,814	
Measurement And Evaluation Center-Operating Fund	19-6660-31	1,100,000	906,419		(193,581)			
Texas Digital Library	19-6802-00	982,225	982,225					
Library-General Libraries-Program Support Fund	19-6802-62		182,668		182,668			
Library-General Libraries-Duplication Revolving Fund	19-6802-63	84,010	80,010		(4,000)			
Library-General Libraries-Lost Book Charges	19-6802-66	4,000	3,963		(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	57,143		(2,857)			
Library-General Libraries-Miscellaneous Income Fund	19-6802-72	600	571		(29)			
Ut System Digital Library	19-6802-73	350,000	350,000					
Library Resource Sharing Project	19-6802-74	35,000,000	35,000,000					
Library - General Libraries Inter-Library Services	19-6802-78	12,000	11,429		(571)			

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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-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		63,530		63,530			
Photographic Collections Revolving Fund	19-7475-01	70,000	66,667		(3,333)			
Harry Ransom Humanities Research Center - Publication Revolving Fund	19-7475-02	35,000	33,333		(1,667)			
Continuing Education - Thompson Conference Center - Operations	19-7880-52		81,071		81,071			
Ut Nova	19-7880-54	97,500	95,138		(2,362)			
Ut Lamp	19-7880-60	97,500	87,326		(10,174)			
Ut Forum	19-7880-57	97,500	86,910		(10,590)			
Ut Sage	19-7880-65	97,500	95,661		(1,839)			
Conference Support Services	19-7880-83	532,500	426,361		(106,139)			
Ut Quest	19-7880-80	97,500	87,143		(10,357)			
Continuing And Innovative Education - Executive Director's Office Operations	19-7890-50		1,382,633		1,382,633			
Continuing Education - University Extension	19-7890-56	131,000	46,285		(84,715)			
University Extension - Custom Programs	19-7890-57	700,000	342,612		(357,388)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cpe - Project Management	19-7890-59	752,312	223,330		(528,982)			
Continuing Education -Information Technology	19-7890-60 I T		491,264		491,264			
Distance College Program	19-7890-65	1,320,000	300,777		(1,019,223)			
Associate Dean Account	19-7890-66		104,077		104,077			
C I E Marketing	19-7890-67		443,524		443,524			
Odyssey	19-7890-71	50,000	48,688		(1,312)			
Pdc - Corporate Government	19-7890-74	281,000	325,710		44,710			
Pdc Operations	19-7890-76		784,441		784,441			
Business Services	19-7890-79		630,998		630,998			
Cpe - Vendor Products - Trilogy	19-7890-80	1,682,120	146,401		(1,535,719)			
Cpe - Paralegal	19-7890-81	968,048	234,138		(733,910)			
Cpe - Human Resources	19-7890-82	245,534	148,442		(97,092)			
Pdc - Medical Healthcare	19-7890-83	163,329	100,642		(62,687)			
Pdc - Communications	19-7890-85	353,332	227,308		(126,024)			
Pdc - Business Mgmt Leadership	19-7890-86	814,952	248,513		(566,439)			
Government Business Development	19-7890-87	570,000	435,672		(134,328)			
Endowment Compliance Fund - Center For American History	19-9100-04		7,000		7,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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							
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		10,540,000		10,540,000			
Student Financial Services - Texas Public Education Grant Program - Non-Resident Citizens	19-9235-93		900,000		900,000			
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		405,000		405,000			
Winedale Historical Center	19-9670-72	55,000	52,380		(2,620)			
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		1,045,086		1,045,086			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Provost Reserve	19-9845-90		2,352,681		2,352,681			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		83,475,572	179,626,505		95,406,119	(744,814)	744,814	
UNIVERSITY DEVELOPMENT OFFICE								
Capital Campaign	19-0208-10		4,500		4,500			
Endowment Fee Distribution - .08	19-0208-15	29,000,000			(28,930,000)	70,000		70,000
Development Endowment Fee Operating	19-0208-16		1,617,513		1,617,513			
Annual Giving Direct Costs	19-0208-20	650,000	650,000					
Information Technology Services	19-0208-22		700,850		700,850			
Communications	19-0208-23		1,836,623		1,836,623			
Corporate Relations	19-0208-24		1,057,175		1,057,175			
Donor Relations	19-0208-25		168,827		168,827			
Endowment Compliance	19-0208-26		22,470		22,470			
Foundation Relations	19-0208-27		1,946,838		1,946,838			
Gift And Data Services	19-0208-28		426,500		426,500			
Gift Planning	19-0208-29		3,379,672		3,379,672			
Principal Gifts	19-0208-31		4,693,493		4,693,493			
Prospect Management, Research And Analytics	19-0208-32		1,856,563		1,856,563			

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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			
Regional Gifts And Provost's Initiatives	19-0208-33		3,014,085		3,014,085			
Annual Giving Operating	19-0208-34		68,936		68,936			
Events Operations	19-0208-35		1,624,906		1,624,906			
Reporting Analytics	19-0208-36		431,254		431,254			
Talent Management	19-0208-37		294,550		294,550			
Operations	19-0208-38		161,765		161,765			
Provost's Initiatives	19-0208-39		1,446,961		1,446,961			
Donor Engagement	19-0208-43		913,433		913,433			
Advancement Data Operations	19-0208-44		365,733		365,733			
Data Engineering And Integrations	19-0208-45		417,117		417,117			
Frontline Support Team	19-0208-46		1,064,236		1,064,236			
Commencement	19-0619-11	100,000	100,000					
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		29,750,000	28,264,000		(1,416,000)	70,000		70,000
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Parking - Central Fleet Management And Automotive Services	19-0015-03	2,200,000	2,095,237		(104,763)			
Obp - General Student Program	19-0015-04	5,070	5,070					
Business Contracts	19-0206-00	75,000	475,862		400,862			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Campus Real Estate Office	19-0206-08		204,683		204,683			
Pur- Procurement Services	19-0206-23	68,146	1,151,683		1,083,537			
Ps- Payment Services	19-0206-31		726,486		726,486			
Service Now Core Team	19-0206-34		750,000		750,000			
Ut Staff Council	19-0206-35		116,390		116,390			
I T S Central Funding-Designated Funds	19-0206-55		1,707,029		2,774,860	1,067,831		1,067,831
Cio Operations	19-0206-58		763,952		763,952			
Its Financial And Business Services	19-0206-61		1,024,483		1,024,483			
Central Funding Control Account	19-0208-00				1,166,588	1,166,588		1,166,588
Rims-Records Management	19-0208-06	3,000	442,219		439,219			
Communications Department	19-0208-07		15,000		15,000			
Fas Business Services Operations	19-0208-47		10,000		10,000			
Human Resources Office Designated Funds	19-0210-00		3,164,235		3,164,235			
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			
Learning Development	19-0210-19		8,920		8,920			

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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 - Talent Management	19-0210-20		1,598		1,598			
Hr Support Services	19-0210-25	196,476	794,609		598,133			
Accounting Office - Operating - Designated	19-0220-01	266,010	4,279,831		4,013,821			
I T S - Student Identification Card Fee	19-0220-05	250,000	562,625			(312,625)	312,625	
Office Of Accounting - Institutional Perkins Nds1 Late Charge Receipts	19-0220-14	70,000	150,000		80,000			
Fis	19-0220-28		2,619,359		2,619,359			
Payroll Office	19-0225-01		218,577		218,577			
Campus Environmental Center Agency Coke Pepsi	19-0230-13		11,037		11,037			
Campus Environmental Center Agency	19-0230-14	6,000	6,000					
Document Solutions 14-0609-12	19-0609-14		246,560		246,560			
Ds Mail Services Dell Medical School	19-0609-16	54,481	81,558		27,077			
Employee Assistance Program	19-0610-05	250,380	313,190		62,810			
Services Dell Medical School	19-0620-10	79,751	109,052		29,301			
Travel Management Services	19-0640-12	15,000	227,483		212,483			
Workday Sustainment - General Expenses	19-1100-02		602,049		602,049			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Its-Information Security Office Internal Operations	19-2100-00	95,509	2,378,396		2,282,887			
Vsaf-Avp-Campus Safety	19-3025-00		316,412		316,412			
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	510,421	486,166		(24,255)			
Network Centralization Operations	19-5800-36		1,200,000			(1,200,000)	1,200,000	
Texas Swimming Center	19-5900-20		113,766		113,766			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	681,883	1,163,656		481,773			
Ut Child Dev. Center - Comal	19-6800-00	2,400,095	2,207,445	(192,650)				
Child Care Center	19-6900-00	1,812,210	1,812,210					
Capitol Child Care Complex	19-7000-00	1,379,129	1,379,129					
Indirect Cost Return	19-7988-00		12,459		12,459			
University Police Department	19-8620-00		7,172,532		7,172,532			
Utpd- University Police Department - Cadets Formerly 14-8620-05	19-8620-05		96,751		96,751			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Seton - Police Services	19-8620-06	475,965	453,300		(22,665)			
Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas - Security	19-8622-00		137,427		137,427			
Business And Financial Srvs Directors Office	19-8630-13	702,171	197,676		(504,495)			
Fs - Administrative Support	19-8630-14		1,843,469		1,637,630	(205,839)	205,839	
Fs - Training Support	19-8630-15		11,000		11,000			
Bfs - Procurement	19-8630-17		672,120		672,120			
Fs - Office Of The Director Of Facilities Services	19-8630-24		456,570		456,570			
Fs - Service Center	19-8630-25		49,150		49,150			
Fs - Zero Waste	19-8630-27		143,345		143,345			
Bfs - Accounting	19-8630-30		1,367,707		1,367,707			
Technology Resources For Employee And Campus Services	19-8630-35		2,379,072		2,379,072			
Vpuo Portfolio Support	19-8630-37	677,360	787,360		110,000			
Desktop Support Fas	19-8630-38	261,339	734,194		472,855			
Desktop Support Non-Fas	19-8630-39	508,773	508,773					
Fs-Safety	19-8630-40		145,000		145,000			
Facilities Services Support	19-8630-46	15,000	1,269,569		1,254,569			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Strategic Program Support	19-8630-47		4,900		4,900			
Business Analytics	19-8630-48		13,900		13,900			
Bfs - Warehousing	19-8630-60		400,379		400,379			
Pef Bfs Shared Expenses	19-8630-61		13,150		13,150			
Environmental Health And Safety Office Hazardous Waste Disposal	19-8635-20		387,266		387,266			
Environmental Health And Safety Office Operating Account	19-8635-21		2,240,032		2,240,032			
Environmental Health And Safety Office -Occupational Health And Campus Safety	19-8635-22		43,000		43,000			
Environmental Health And Safety Office - Compliance And Environmental Management	19-8635-23		33,500		33,500			
Environmental Health And Safety Office-Radiation Safety Account	19-8635-24		25,500		25,500			
Surplus Property Shop 033	19-8635-33	551,000	553,395		2,395			
Fs - Event And Moving Services	19-8635-54	799,134	730,900		(68,234)			
Fire Prevention Services - Operating Account	19-8635-55		669,312		669,312			
Fs - Solid Waste And Recycling	19-8635-56	245,686	682,078		436,392			
Special Events	19-8635-57	18,000	17,143		(857)			
Ehs Services Dell Medical School	19-8635-61	159,374	249,656		90,282			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fps Services Dell Medical School	19-8635-62	75,875	124,144		48,269			
Ehs - Food Safety Program	19-8635-63	60,166	57,301		(2,865)			
Environmental Program	19-8635-64		35,000		35,000			
Events	19-8635-66	130,000	123,810		(6,190)			
Bfs - Central Funding Control Account	19-8637-22							
Pmcs - Electrical Shop 007	19-8640-07	260,305	29,175		(231,130)			
L B J Library - Contract Security Services	19-8640-10	1,262,468	1,262,468					
Fs-Facilities Maintenance	19-8640-11	220,000	3,239,253		3,019,253			
Pmcs - Construct. Services Contract	19-8640-12	400,000	400,000					
University Police Department - Dell Medical School	19-8640-15	438,575	881,336		442,761			
Fire Safety Shop 019	19-8640-19	950,000	1,744,217		794,217			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	785,817	785,817					
Pmcs-Carpenter Shop 021	19-8640-21	222,613	31,765		(190,848)			
Pmcs-Paint Shop 022	19-8640-22	372,011	27,450		(344,561)			
Mechanical Shop 023	19-8640-23	94,821	43,981		(50,840)			
Pmcs-General Construction Shop 024	19-8640-24	374,043	60,101		(313,942)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Maintenance Office 028	19-8640-28		15,000		15,000			
Fs-Custodial Services Lbj Library 081	19-8640-30	569,071	569,071					
Locks And Keys, Shop 032	19-8640-32	200,000	518,691		318,691			
Fs - Support Services	19-8640-33		217,733		217,733			
Pmcs-Abatement Shop 038	19-8640-38	54,636	15,914		(38,722)			
Pmcs - Asbestos Waste Disposal	19-8640-39	55,000	55,000					
Pmcs - Project Management Directors Office	19-8640-40	3,500,000	1,382,402		(2,997,683)	(880,085)	880,085	
Planning	19-8640-41		983,615		983,615			
Pmcs - Sign Shop 042	19-8640-42	89,785	50,913		(38,872)			
Fs - Building Operations	19-8640-44	400,000	1,089,652		689,652			
Cpfm - Campus Planning	19-8640-51		2,107,902		2,107,902			
Cpfm - Sustainability	19-8640-52		229,274		229,274			
Cpfm- Green Fund	19-8640-53		63,533		508,119	444,586		444,586
Pmcs - Project Management	19-8640-60		3,267,043		3,267,043			
Pmcs-Construction Services Op. 026	19-8640-70		4,250,692		4,250,692			
Events	19-8640-71		37,183		37,183			
Zone 1 North Campus Shop 091	19-8640-91	125,000	1,421,698		1,296,698			

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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			
Zone 2 Central Campus Shop 092	19-8640-92	135,000	1,494,961		1,359,961			
Zone 3 East Campus Shop 093	19-8640-93	350,000	1,254,608		904,608			
Zone 4 South Campus Shop 094	19-8640-94	250,000	1,044,626		794,626			
Fs- Energy-Water Conservation Shop 096	19-8640-96	596,033	596,033					
Fs - Engineering An Tech Support	19-8640-97	5,000	757,966		752,966			
Fs - Zone 5 Prc Shop 051	19-8642-04	100,000	980,574		880,574			
Custodial Services Shop 031	19-8650-10	961,000	13,473,438		12,512,438			
Fs - Dell Medical School Custodial	19-8650-19	1,258,626			(1,258,626)			
Fs - Zone 6 - Dms	19-8650-21	1,166,338	563,249		(603,089)			
Fs - Administrative Support Dms	19-8650-22	2,119,703	3,239,670		1,119,967			
Prcc- West Pickle Research Building	19-8650-60		21,240		21,240			
Event Management Systems	19-8650-61	599,500	599,500					
Landscape Services Shop 035	19-8660-10	465,022	2,811,071		2,346,049			
Fs - Dell Medical School Landscape	19-8660-12	236,586	198,346		(38,240)			
Fs - Prc Landscape Services Shop 071	19-8662-00	11,000	318,579		307,579			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utilities - Purchased Utilities - Main Campus	19-8670-10 - Designated Funds	840,000	49,826,385		48,986,385			
Physical Plant - Building Maintenance - Utilities	19-8670-20		2,231,561		1,694,623	(536,938)	536,938	
Prc - Purchased Utilities	19-8673-00	461,819	8,643,443		8,181,624			
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-VPU0-MP	(14,102,580)	(14,102,580)					
Vpuo - Project Management And Construction Services	19-VPU0-PM	(5,423,214)	(5,423,214)					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		15,602,382	160,138,794	(192,650)	144,272,580	(456,482)	3,135,487	2,679,005
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	35,714		(1,786)			
Ddce - Administrative Services	19-0008-49		51,044		18,926	(32,118)	32,118	
Tice Special Projects	19-0008-52		32,328		32,328			
Hearts Of Texas Charitable Campaign	19-0008-53		7,500		7,500			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Regional Foundation Library Grant Workshops	19-0008-54		8,250		8,250			
Ddce Cos Administration	19-0008-57		18,560		18,560			
Ddce Cos It	19-0008-58		39,197		39,197			
Ddce Communications	19-0008-59		30,002		30,002			
Vp Ddce - Special Allocation	19-0008-61		244,793		244,793			
Pcyd Sdi Operating Account	19-0008-63		4,762		4,762			
Equal Opportunity Services	19-0008-64		113,522		113,522			
Mathbridge	19-0008-80	32,500	30,952		(1,548)			
Project Males - Txed Consortium	19-0008-82	250,000	238,095		(11,905)			
Collegiate Black Male Retreat Initiatives	19-0008-85	10,000	10,000					
Youth Protection Program	19-0008-88		200,000		200,000			
Ddce - Global Leadership Social Impact	19-0008-89		9,524		9,524			
Dean Of Students - Preview Program	19-0230-03		155,218		155,218			
Adi - Center For Community Engagement	19-0230-15		7,945		7,945			
The University Of Texas Elementary School	19-0609-05	2,843,426	2,657,365		(264,947)	(78,886)	78,886	

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DESIGNATED FUNDS

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	85,000	85,000					
Utes Pre-Kindergarten	19-0609-20	35,000	33,333		(1,667)			
Utes Cafeteria And Catering	19-0609-30	2,000	1,905		(95)			
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		9,914		9,914			
Continuing Education - University Charter School	19-7830-57	10,017,732	9,351,935		(665,797)			
University Interscholastic League-General Fee Account	19-7895-02	3,240,000	4,180,608		740,965	(199,643)	200,000	357
Uil State Music Contest Funds	19-7895-03	1,025,000	1,039,264		(51,968)	(66,232)	100,000	33,768
Uil Interscholastic League Press Conference	19-7895-04	385,200	2,070,841		1,386,457	(299,184)	300,000	816
Uil - Athletic And Academic Contests	19-7895-05	5,550,000	4,009,756		(1,625,255)	(85,011)	100,000	14,989
Uil - Corporate Sponsorship Account	19-7895-06	2,400,000	1,206,000		(1,111,250)	82,750	700,000	782,750
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		32,950		32,950			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		26,040,858	26,054,907		(664,275)	(678,324)	1,511,004	832,680

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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	6,500,000	8,205,231		(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	1,250,000	2,750,000		1,500,000			
Research Management System Rms	19-0205-89		1,983,146		1,098,757	(884,389)	884,389	
Office Of Technology Commercialization, Operating Income	19-0205-95		2,913,708		2,913,708			
Vres - Subvention Grants	19-0207-00				40,000	40,000		40,000
Vres - Avp Research, Innovation Economic Impact	19-0207-30		750,000		750,000			
Vice President For Research - Designated	19-0602-71		4,993,284		7,603,456	2,610,172		2,610,172
Educational Programming Account	19-0602-75	864,000	813,140		(50,860)			
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							

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operating Budget	19-5800-29		274,078		274,078			
Memberships	19-5875-26	125,000	119,048		(5,952)			
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		194,471		194,471			
Vice President For Research - Research Development And Support	19-7400-06		885,080		1,374,576	489,496		489,496
Die Operating	19-7400-20		715,630		715,630			
Rsc Salary	19-7400-41		1,467,335		2,070,819	603,484		603,484
Animal Resources Center - Idc	19-7464-31		28,841		28,841			
I C 2 - Commercialization	19-7490-06	50,000	47,619		(2,381)			
Trc Data Center	19-7492-04	100,000	95,000		(5,000)			
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	6,177,254	17,177,254	(3,500,000)		(14,500,000)	14,500,000	
Endowment Compliance Fund - Vp Research	19-9100-27		6,600		6,600			
Endowment Compliance Fund - Ic2	19-9100-30		6,200		6,200			

The University of Texas at Austin

2021-22 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		15,084,254	54,189,663	(3,500,000)	25,837,646	(16,767,763)	21,244,389	4,476,626
VICE PRESIDENT FOR STUDENT AFFAIRS								
Uhcs - Shared Services Cmhc	19-0207-20		268,733		268,733			
Student Affairs Athletics Nike Funding	19-0207-21		100,000		(75,000)	(175,000)	175,000	
Nike Initiatives	19-0207-22		71,429		71,429			
Dean Of Students - Summer Orientation Program Fees	19-0230-01	2,325,107	2,077,794		(247,313)		500,000	500,000
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	370,000	83,648		(286,352)			
Care Program	19-0231-07		657,143		657,143			
Vice President For Student Affairs - Parents' Association	19-0605-11	506,625	415,833		(90,792)			
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					

The University of Texas at Austin
 2021-22 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vpsa Indirect Cost Returns	19-7990-00		1,527		1,527			
Recreational Sports - University Officials Association	19-9016-93	11,500	10,952		(548)			
Recreational Sports - Miscellaneous Operations	19-9016-95	10,300	9,810		(490)			
Endowment Compliance Fund - Vice President For Student Affairs	19-9100-28		12,000		12,000			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		3,858,532	4,730,090		696,558	(175,000)	720,000	545,000
OTHER INSTITUTIONAL SUPPORT								
University Bank Service Charges	19-0206-05	250,000	250,000					
Administrative Charge For Designated Funds	19-0206-06		100,000		472,672	372,672		372,672
Ut Administration Building Operating - Ut System Share	19-0206-07	451,757		(1,311,694)	859,937			
Salary Increase Reserve- Designated Funds	19-0206-10		6,112,127		6,112,127			
Vpba - Insurance Premiums	19-0206-27	225,000	225,000					
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)			

The University of Texas at Austin

2021 22 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			(1,125,509)			
University Leases	19-0206-77	59,442			(59,442)			
Fringe Benefits-Centrally Funded	19-0206-80		89,876,950		89,876,950			
Longevity And U S S - Centrally Funded	19-0206-81		3,710,106		3,710,106			
Jamail Swim Center Renovation - Debt Service CIP 102-409	19-0206-96		167,980	(382,020)	550,000			
University Strategic Priorities	19-0206-98							
Accounting Office - Discount Un Credit Cards Duition And Fees	19-0220-03	1,146,462	1,146,462					
Accounting Office - Employee Educational Benefit	19-0220-35		966,356		966,356			
Indirect Cost Income	19-0610-09	118,500,000	574,748	(4,560,975)	(113,364,277)			
Vpba- Overhead From Option III Programs	19-0610-50		871,050		871,050			
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		173,797		173,797			
Office Of The Controller - Crime Insurance	19-0617-12		35,747		35,747			
Office Of The Controller - Auto Liability Insurance	19-0617-13		411,618		411,618			
Office Of The Controller - Property Insurance	19-0617-15		5,574,828		5,174,828	(400,000)	400,000	

The University of Texas at Austin
2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Interest On Temporary Investments-Designated Funds	19-0618-10	41,000,000	474,291		(40,525,709)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			
Music License Fees And Royalties	19-0630-12		53,000		53,000			
Outreach Center And Neighborhood Longhorns - Lease Payments	19-0635-00		169,265		169,265			
Designated Tuition	19-0782-00		38,855,591	(27,857,396)	66,712,987			
Reserve For Academic Enhancement Initiatives	19-0785-01		5,334,720		5,334,720			
Vpba- Information Technology Fee	19-0787-00							
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	587,113,000			(587,113,000)			
Institutional Software Licenses	19-5800-23		1,966,454		1,966,454			
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)			

The University of Texas at Austin
2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Space Support	19-8800-10							
Longhorn Fixed Tuition Rebates	19-9299-95		500,000		500,000			
Conferences, Workshops, Publications And Extracurricular Activities	19-XXXX-XX	18,500,000				18,500,000		18,500,000
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		771,448,407	161,232,065	(34,112,085)	(557,631,585)	18,472,672	400,000	18,872,672
DESIGNATED FUNDS TOTAL		1,243,326,065	1,075,303,492	(44,342,821)	(121,410,173)	2,269,579	33,499,587	35,769,166

The University of Texas at Austin
Budgeted Tuition and Student Charges

	2020-21				2021-22			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	94,201,512	471,587,462		565,788,974	102,479,763	503,973,211		606,452,974
Tuition Differential	17,260,000			17,260,000	17,850,000			17,850,000
Net Tuition	111,461,512	471,587,462	0	583,048,974	120,329,763	503,973,211	0	624,302,974
Dell Medical School	1,488,488	3,011,512		4,500,000	1,390,237	3,209,763		4,600,000
Laboratory & Supplemental Fees								
Laboratory Fees	121,000			121,000	121,000			121,000
Supplemental Fees	43,000			43,000	46,000			46,000
Total Lab & Supplemental Fees	164,000	0	0	164,000	167,000	0	0	167,000
Mandatory Student Charges								
Aquatics Center			1,109,000	1,109,000			1,171,000	1,171,000
General Libraries		16,039,000		16,039,000	16,933,000			16,933,000
Gregory Gym Renovation			2,460,000	2,460,000			2,597,000	2,597,000
Informational Technology		16,039,000		16,039,000	16,933,000			16,933,000
International Education			108,000	108,000			138,000	138,000
Medical Services			6,970,000	6,970,000			7,411,000	7,411,000
Recreational Sports			2,149,000	2,149,000			2,285,000	2,285,000
Registration		768,000		768,000	817,000			817,000
Student Activity Center			6,430,000	6,430,000			6,743,000	6,743,000
Student Health Services Building			860,000	860,000			914,000	914,000
Student Services Building			1,425,000	1,425,000			1,504,000	1,504,000
Student Services			15,428,000	15,428,000			16,274,000	16,274,000
Texas Union			4,882,000	4,882,000			5,190,000	5,190,000
Total Mandatory Student Charges	0	32,846,000	41,821,000	74,667,000	0	34,683,000	44,227,000	78,910,000
Program, Course Related & Other Incidental Charges								
Colleges and Schools		278,003		278,003	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	1,020,026	0	1,020,026	0	1,020,026	0	1,020,026
Subtotal Flat Rate Tuition	113,114,000	508,465,000	41,821,000	663,400,000	121,887,000	542,886,000	44,227,000	709,000,000

The University of Texas at Austin
Budgeted Tuition and Student Charges

	2020-21				2021-22			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Applications		6,656,300		6,656,300		6,918,800		6,918,800
Deposits		162,400		162,400		238,600		238,600
Field Trips		519,750		519,750		519,750		519,750
ID Card		200,000		200,000		250,000		250,000
Independent Studies		38,000		38,000		81,000		81,000
International Student Health Insurance		521,600		521,600		300,000		300,000
Orientation		2,854,272		2,854,272		2,828,736		2,828,736
Study Abroad		265,475		265,475		171,000		171,000
Miscellaneous College Charges		359,000		359,000		192,500		192,500
Total Other Student Charges	0	11,576,797	0	11,576,797	0	11,500,386	0	11,500,386
Subtotal Flat Rate Tuition and Other Charges	113,114,000	520,041,797	41,821,000	674,976,797	121,887,000	554,386,386	44,227,000	720,500,386
Optional Student Charges								
Performing Arts Center (Bass Pass)		8,750		8,750		8,750		8,750
Theatre and Dance		18,000		18,000		17,000		17,000
Intercollegiate Athletics			2,400,000	2,400,000			2,720,000	2,720,000
Parking Permits - Cars			397,000	397,000			457,750	457,750
Parking Permits - Motorcycle			27,000	27,000			11,875	11,875
Parking Permits - Disabled			58,000	58,000			55,650	55,650
Total Optional Charges	0	26,750	2,882,000	2,908,750	0	25,750	3,245,275	3,271,025
Total Tuition and Student Charges	113,114,000	520,068,547	44,911,000	678,093,547	121,887,000	554,412,136	47,472,275	723,771,411

DESIGNATED TUITION
BUDGET 2021-22

	Account Number	2020-21 Budget	2021-22 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 455,279,411	\$ 492,028,183
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>19,319,563</u>	<u>15,154,791</u>
Total Estimated Income		\$ <u>474,598,974</u>	\$ <u>507,182,974</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>474,598,974</u>	\$ <u>507,182,974</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 4,649,676	\$ 38,855,591
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>19,319,563</u>	<u>15,154,791</u>
Total Budgeted Expenses		\$ <u>23,969,239</u>	\$ <u>54,010,382</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		<u>450,629,735</u>	<u>453,172,592</u>
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	\$ 15,992,493	\$ 27,857,396
EXCESS INCOME AFTER DEBT SERVICE			
		\$ <u>434,637,242</u>	\$ <u>425,315,196</u>
TRANSFERS TO			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 36,092,337	\$ 15,567,276
Transfer to Various - Business Services	19-0206-xx95	1,216,387	5,899,578
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	0
Transfer to Academic Support - Various	19-xxxx-xxxx	3,762,403	4,146,223
Transfer to International Office - Hardship Waivers	19-0265-0595	0	0
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	5,334,720	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-xx95	69,001,451	68,825,281
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	996,755	1,015,241
Transfer to Physical Plant	19-86xx-xxxx	53,772,618	56,759,880
Transfer to Scholarships - Various	19-xxxx-xxxx	63,114,972	61,544,972
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	2,902,007
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	16,529,698	16,529,698
Transfer to Colleges & Schools	19-5100-xx95	66,293,945	67,870,367
Transfer to Various - Student Services	29-xxxx-xxxx	<u>0</u>	<u>3,966,487</u>
Total Transfers To		\$ <u>434,637,242</u>	\$ <u>425,315,196</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 2021-22

	<u>ACCOUNT NUMBER</u>	<u>2020-21 Budget</u>	<u>2021-22 Budget</u>
ESTIMATED INCOME			
Texas Performing Arts Bass Pass		8,750	8,750
Department of Theatre and Dance Package		<u>18,000</u>	<u>17,000</u>
Total Estimated Income		\$ <u>26,750</u>	\$ <u>25,750</u>
ALLOCATIONS			
Texas Performing Arts Bass Pass	19-3475-2195	8,750	8,750
Department of Theatre and Dance Package	19-3475-2195	<u>18,000</u>	<u>17,000</u>
Total Allocations		\$ <u>26,750</u>	\$ <u>25,750</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

The University of Texas at Austin
Fall 2021/Spring 2022 Undergraduate Flat Rate Tuition for all Colleges by Load

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Residents									
Architecture	\$5,738	\$4,590	\$4,133	\$3,730	\$3,330	\$2,928	\$2,527	\$2,128	\$1,726
Business	6,788	5,431	4,889	4,415	3,938	3,465	2,991	2,517	2,041
Communication	5,615	4,493	4,044	3,651	3,261	2,866	2,474	2,081	1,689
Education	5,624	4,499	4,050	3,656	3,265	2,869	2,477	2,084	1,693
Engineering	6,484	5,187	4,671	4,216	3,763	3,310	2,857	2,404	1,949
Fine Arts	5,815	4,654	4,187	3,782	3,376	2,968	2,562	2,155	1,750
Geosciences	5,855	4,686	4,218	3,807	3,398	2,989	2,579	2,171	1,761
Information	5,703	4,563	4,107	3,710	3,310	2,910	2,514	2,113	1,714
Liberal Arts	5,429	4,344	3,911	3,530	3,153	2,772	2,394	2,014	1,632
Natural Sciences	5,883	4,706	4,238	3,825	3,415	3,004	2,591	2,182	1,770
Nursing	6,020	4,817	4,336	3,914	3,494	3,073	2,651	2,231	1,811
Social Work	5,686	4,549	4,096	3,698	3,301	2,903	2,508	2,106	1,709
Undergraduate Studies	5,703	4,563	4,107	3,710	3,310	2,910	2,514	2,113	1,714
Nonresidents									
Architecture	\$20,685	\$16,549	\$14,894	\$13,447	\$12,001	\$10,552	\$9,106	\$7,658	\$6,209
Business	23,249	18,600	16,742	15,114	13,488	11,860	10,235	8,608	6,980
Communication	19,878	15,902	14,314	12,921	11,534	10,140	8,751	7,357	5,968
Education	19,917	15,935	14,339	12,945	11,552	10,160	8,766	7,373	5,979
Engineering	22,021	17,618	15,859	14,316	12,776	11,233	9,695	8,151	6,611
Fine Arts	20,601	16,481	14,836	13,392	11,952	10,509	9,069	7,626	6,187
Geosciences	20,991	16,797	15,116	13,646	12,179	10,708	9,240	7,770	6,304
Information	20,252	16,204	14,583	13,165	11,750	10,332	8,915	7,497	6,081
Liberal Arts	19,325	15,461	13,915	12,562	11,211	9,858	8,508	7,154	5,802
Natural Sciences	20,442	16,354	14,722	13,292	11,861	10,431	8,995	7,567	6,137
Nursing	21,730	17,384	15,645	14,127	12,604	11,084	9,565	8,045	6,523
Social Work	20,299	16,241	14,617	13,197	11,776	10,355	8,936	7,515	6,095
Undergraduate Studies	20,252	16,204	14,583	13,165	11,750	10,332	8,915	7,497	6,081

* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>12,956,200</u>	\$ <u>12,600,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,000,000</u>	\$ <u>1,400,000</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,956,200</u>	\$ <u>14,000,200</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 3,494,293	\$ 3,193,565
Longevity Pay	19-7895-0+09	31,000	34,820
Classified Personnel	19-7895-0+10	1,904,523	1,692,911
Longevity Pay	19-7895-0+10	<u>41,180</u>	<u>2,750</u>
Subtotal		\$ <u>5,470,996</u>	\$ <u>4,924,046</u>
Wages	19-7895-0+20	\$ 100,000	\$ 80,000
Fringe Benefits	19-7895-0+14	1,433,151	1,518,708
Other Operating Expenses	19-7895-0+50	3,515,783	3,505,050
Consultants	19-7895-0+60	61,750	60,500
Travel	19-7895-0+75	135,500	132,500
Allocation for Budget Adjustment	19-7895-0+90	2,285,665	2,285,665
Total Budgeted Expenses		\$ <u>13,002,845</u>	\$ <u>12,506,469</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>953,355</u>	<u>1,493,731</u>
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 200,000	\$ 150,000
University Administrative Charge	19-0206-0695	<u>601,053</u>	<u>511,051</u>
EXCESS INCOME AFTER TRANSFERS		\$ 152,302	\$ 832,680
ESTIMATED ENDING BALANCE		\$ <u>152,302</u>	\$ <u>832,680</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>1,084,424</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

2021-22 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	663,926	81,616		(582,310)			
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	28,400		22,900			
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		498,495		498,495			
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	19,400	9,350		(10,050)			
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	60,500	4,900		(55,600)			
Student Publications - Cactus Yearbook S S B C Allocation	29-3321-00		7,948		7,948			

The University of Texas at Austin

2021-22 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		803,426	1,282,645		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	3,392,584	200,000	(3,192,584)				
Health Transformation Building - Flik Cafe	29-5600-24	100,000	100,000					
MEDICAL SCHOOL, DELL SUBTOTAL		3,492,584	300,000	(3,192,584)				
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	220,000	209,250		(10,750)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		702,000	678,250		(23,750)			
PHARMACY, COLLEGE OF								
Forty Acres Pharmacy	29-0450-00	2,549,600	2,549,600					

The University of Texas at Austin
 2021-22 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PHARMACY, COLLEGE OF								
SUBTOTAL		2,549,600	2,549,600					
UNDERGRADUATE STUDIES, SCHOOL OF								
Career Exploration Center	29-2073-00		168,922		168,922			
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	1,252,704		1,209,704			
PRESIDENT'S OFFICE								
Office Of Internal Audits - Auxiliary	29-1930-00		92,450		92,450			
PRESIDENT'S OFFICE								
SUBTOTAL			92,450		92,450			
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Operating	29-1000-00	125,845,945	101,560,738	(8,713,190)	(15,572,017)			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	10,892,646	14,392,646		3,500,000			
Frank C. Erwin, Jr. Special Events Center Texas Box Office	29-3700-01	1,150,000	1,150,000					
INTERCOLLEGIATE ATHLETICS								
SUBTOTAL		137,888,591	117,103,384	(8,713,190)	(12,072,017)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
International Education Fee - Isss	29-0265-00		42,560		42,560			

The University of Texas at Austin
 2021-22 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Of Texas Press - Revolving Publication Fund	29-0601-00	3,890,000	3,763,377		(126,623)			
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			
Career Counseling	29-5500-00		181,000		181,000			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		4,540,000	5,080,155		540,155			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And Delivery Auxiliary Funds	29-1800-00	35,000	165,000			(130,000)	130,000	
Human Resources - Staff Events	29-2085-00		1,104		1,104			
Special Concessions - Parking And Transportation Services	29-2098-10	264,898			(264,898)			
Fs - Campus Environment Center Student Service Fees	29-2098-30		25,685		25,685			

The University of Texas at Austin

2021-22 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			
Avp Campus Services	29-2110-01	32,473	58,260		25,787			
A T T Executive Education And Conference Center	29-2110-10 E E C C	10,404,800	16,811,494	(3,692,572)	401,272	(9,697,994)	9,697,994	
At T Executive Education And Conference Center	29-2110-20 Operating Account							
Parking And Transportation Services	29-3025-00 Administration	4,185,087	6,447,194		2,262,107			
Park - Alternative Transportation	29-3025-05	44,876	29,987		(14,889)			
Special Events Administration	29-3025-10	2,099,519	270,400		(1,829,119)			
Sure Walk	29-3025-15		330,867		330,867			
Parking Transportation Enforcement	29-3025-25	7,000	544,382		537,382			
Parking And Transportation Services	29-3025-30 - Special Concessions		819,102		819,102			
Vsaf-Campus Safety	29-3025-35		410,835		410,835			
Vsaf - Emergency Preparedness	29-3025-36	25,150	184,754		159,604			
Park - Late Night Transportation	29-3025-40		717,410		717,410			
Campus Security - University Police Department Food Security Services	29-3050-30 - Housing And		76,452		76,452			
Parking And Transportation Services Administration	29-3060-00 - Parking Garage	257,357	2,277,197		2,019,840			

The University of Texas at Austin
 2021-22 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Parking And Transportation Services	29-3060-01 -Parking Garage 1	1,380,910			(1,380,910)			
Parking And Transportation Services	29-3060-02 -Parking Garage 2	1,189,900		(230,800)	(959,100)			
Parking And Transportation Services	29-3060-03 -Parking Garage 3	2,013,225			(2,013,225)			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	655,800			(655,800)			
Parking And Transportation Services	29-3060-05 -Parking Garage 5	1,327,900			(1,327,900)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	772,922			(772,922)			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	884,850		(153,250)	(731,600)			
Parking Garage 8 - Guadalupe	29-3060-08	452,445		(102,400)	(350,045)			
Parking Garage 9 - Conference Center	29-3060-09	731,200		(363,360)	(367,840)			
Parking Garage 10 - De11 Med School	29-3060-10	832,020		(1,006,941)	174,921			
Parking Garage 11 - East Campus	29-3060-11	247,233		(2,046,525)	1,799,292			
Parking Garage 12 - Rowling Hall	29-3060-12	381,350		(607,800)	226,450			
Parking Garage 13 - Nueces	29-3060-13	575,085		(305,550)	(269,535)			
Longhorn Aquatics	29-3450-00	1,632,807	1,632,807					

The University of Texas at Austin

2021-22 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			
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			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		30,433,807	36,876,336	(8,509,198)	5,123,733	(9,827,994)	9,827,994	
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		12,000		12,000			
Multicultural Engagement Center	29-2035-00		254,186		254,186			
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			1,248,450		1,248,450			
VICE PRESIDENT FOR RESEARCH								
Applied Research Laboratories - Cafeteria	29-2500-00	98,000	97,980		(20)			

The University of Texas at Austin
2021-22 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		98,000	97,980		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dhfs Conference Operations	29-0208-00	2,408,746	2,294,044		(114,702)			
Uhd - Unions - Wcp Dining Operations	29-0209-00	4,761,303	4,591,717		(169,586)			
Dhfs Dining Operations	29-0210-00	34,837,450	33,198,802		(1,638,648)			
Housing And Food Service-Division Office Expenses	29-0211-00	57,160,031	41,842,428	(2,479,706)	(12,837,897)			
Housing And Food Service-Facilities	29-0212-00		(53,531)		(53,531)			
Housing And Food Service - Debit Card	29-0213-00	620,000	608,976		(11,024)			
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	(14,267)		(39,697)			
Housing And Food Service-University Apartments	29-0264-00	4,110,656	3,746,844	(35,205)	(328,607)			
University Health Services - Centrally Funded	29-0410-00		5,771,901		5,771,901			
University Health Services - Locally Funded	29-0410-12	5,370,170	4,011,208		(1,358,962)			
Mental Health Consultation Services	29-0430-00		4,625,912		4,625,912			
Cmhc - Center For Students In Recovery - Other	29-0430-95		141,186		141,186			

The University of Texas at Austin

2021-22 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Health Services Building Fee	29-0440-00							
University Unions General Services	29-1200-00		3,156,321	(728,000)	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		2,265,309	(3,124,707)	5,390,016			
University Unions S A C Auxiliary Services	29-1250-00	275,000	261,901		(13,099)			
Recreational Sports - Gregory Gymnasium	29-1400-00		2,077,229		2,077,229			
Recreational Sports	29-1420-00		2,916,082		2,916,082			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	1,502,312	1,604,478		102,166			
Recreational Sports Center - Operating Income	29-1500-00		981,238	(1,081,199)	2,062,437			
Gregory Aquatics Operations	29-1700-00		614,482	(490,375)	1,104,857			
Vpsa Re-Direct Centrally Funded	29-2015-01		127,000		111,277	(15,723)	15,723	

The University of Texas at Austin
 2021-22 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vpsa Re-Direct Generated Revenue	29-2015-02		418,125		418,125			
Student Affairs Priority Funding	29-2015-03		747,487		652,881	(94,606)	94,606	
Uhcs Shared Services Uhs	29-2015-04		1,033,888		1,033,888			
Uhcs Shared Services - Core	29-2015-05		2,587,741		2,587,741			
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		356,062		356,062			
Vp Initiatives Uhd	29-2053-21		1,561,376		1,561,376			
Dean Of Students - Special Projects	29-2080-00		18,500		18,500			
Vpsa - Assessment Initiative	29-2080-01		197,607		197,607			
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		1,493,233	(5,250)	1,498,483			

The University of Texas at Austin

2021-22 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		83,000		83,000			
Vice President For Student Affairs - Ombudsman	29-4500-00		63,693		63,693			
S A - Student Government	29-4600-00		112,820		112,820			
Dean Of Students - Dean Of Students	29-4601-00		1,072,683		1,072,683			
Ds - Dean Of Students	29-4601-10		20,000		20,000			
Dean Of Students - D H F S	29-4601-11		2,103,967		2,103,967			
Graduate Student Assembly	29-4604-10		65,839		65,839			
2400 Nueces - Apartments	29-7250-03	6,942,040	2,190,936	(3,391,557)	(1,359,547)			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		120,023,919	130,608,560	(11,335,999)	21,810,311	(110,329)	110,329	
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	3,063,049			(3,063,049)			
Administrative Charge For Auxiliary Enterprises	29-7120-00		1,000,000		5,275,037	4,275,037		4,275,037

The University of Texas at Austin
 2021-22 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			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		4,165,949	1,030,000		1,141,494	4,277,443		4,277,443
AUXILIARY ENTERPRISES FUNDS TOTAL		304,740,876	298,205,514	(31,750,971)	19,554,729	(5,660,880)	9,938,323	4,277,443

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME		\$ 0	\$ 0
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,956,848	\$ 16,956,848
Flat Rate Tuition - Student Affairs	19-5100-7095	85,750	85,750
TOTAL AVAILABLE FUNDS		\$ 17,042,598	\$ 17,042,598
BUDGETED EXPENSES			
Allocation for Budget Adjustment		0	0
Total Budgeted Expenses		\$ 0	\$ 0
STUDENT SERVICES BUDGET COMMITTEE ALLOCATIONS			
Mental Health Consultation Services	29-0430-0095	\$ 3,590,323	\$ 3,590,323
Recreational Sports	29-1420-0095	2,952,629	2,952,629
Multicultural Engagement Center	29-2035-0095	249,322	249,322
Services for Students with Disabilities	29-2051-0095	382,342	382,342
Vick Center for Strategic Advising	29-2073-0095	349,922	168,922
Sanger Learning Center	29-2078-1095	949,769	949,769
Longhorn Center for Academic Excellence	29-2080-1095	57,287	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	276,648	276,648
Texas Travesty	29-3226-0095	8,287	8,287
KVRX Student Radio	29-3245-0095	69,522	69,522
KVR9 Student Television	29-3250-0095	82,814	82,814
Cactus Yearbook	29-3321-0095	7,948	7,948
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	63,693	63,693
Student Government	29-4600-0095	112,820	112,820
Longhorn Center for Community Engagement	29-4600-1095	310,373	310,373
Dean of Students	29-4601-0095	1,021,957	1,021,957
Gender & Sexuality Center	29-4601-0195	183,262	183,262
Graduate Student Assembly	29-4604-1095	65,839	65,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
University Student Childcare Association	29-4900-0095	69,726	69,726
Texas Career Engagement	29-5500-0095	0	181,000
Total Allocations		\$ 16,956,848	\$ 16,956,848
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 85,750	\$ 85,750
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	\$ 85,750	\$ 85,750
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2021-22

	<u>ACCOUNT NUMBER</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
ESTIMATED INCOME			
Intercollegiate Athletics		\$ 2,400,000	\$ 2,720,000
Parking Permits - Cars		397,000	457,750
Parking Permits - Motorcycle		27,000	11,875
Parking Permits - Disabled		<u>58,000</u>	<u>55,650</u>
 Total Estimated Income		 \$ <u>2,824,000</u>	 \$ <u>3,245,275</u>
 ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 2,400,000	\$ 2,720,000
Parking and Traffic Administration	29-3025-0095	<u>482,000</u>	<u>525,275</u>
 Total Allocations		 \$ <u>2,824,000</u>	 \$ <u>3,245,275</u>
 ESTIMATED ENDING BALANCE		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2021-22

	2020-21				2021-22			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 5,278,826	\$ 130,102,491	\$ 47,869,925	\$ 183,251,242	\$ 5,278,826	\$ 125,845,945	\$ 59,703,258	\$ 190,828,029
ESTIMATED BEGINNING BALANCE	\$ (32,965)	\$ 0	\$ 0	\$ (32,965)	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 11,015,000	\$ 11,015,000	\$ 0	\$ 0	\$ 7,616,765	\$ 7,616,765
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
Swimming Camps (19-9060-82)	0	0	0	0	0	13,145	0	13,145
Endowed Scholarships (30-XXXX-XX)	0	0	2,396,503	2,396,503	0	0	2,227,210	2,227,210
Total Transfers From	\$ 38,600	\$ 401,302	\$ 13,411,503	\$ 13,851,405	\$ 38,600	\$ 414,447	\$ 9,843,975	\$ 10,297,022
TOTAL AVAILABLE FUNDS	\$ 5,284,461	\$ 130,503,793	\$ 61,281,428	\$ 197,069,682	\$ 5,317,426	\$ 126,260,392	\$ 69,547,233	\$ 201,125,051

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

	2020-21	2021-22
Frank Erwin Center	\$ 25,712,919	\$ 15,042,646
Trademark Program (less transfer to Athletics)	1,425,000	1,180,000
Subtotal Other Athletics Managed Funds	\$ 27,637,919	\$ 16,222,646
TOTAL FUNDS MANAGED BY ATHLETICS	\$ 224,707,601	\$ 217,347,697

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2021-22

	2020-21				2021-22			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 53,678	\$ 36,135,775	\$ 6,492,898	\$ 42,682,351	\$ 26,464	\$ 40,189,654	\$ 5,094,945	\$ 45,311,063
Longevity Pay	1,322	253,299	45,513	300,134	208	171,840	43,800	215,848
Classified Personnel	29,000	4,752,814	813,207	5,595,021	0	3,535,940	1,137,734	4,673,674
Longevity Pay	208	31,719	5,665	37,592	0	76,700	15,600	92,300
Subtotal	\$ 84,208	\$ 41,173,607	\$ 7,357,283	\$ 48,615,098	\$ 26,672	\$ 43,974,134	\$ 6,292,079	\$ 50,292,885
Wages	\$ 1,852,724	\$ 1,103,777	\$ 2,955,114	\$ 5,911,615	\$ 1,852,724	\$ 1,100,000	\$ 2,965,000	\$ 5,917,724
Fringe Benefits	132,800	12,456,170	2,919,784	15,508,754	99,005	12,857,201	2,660,007	15,616,213
Scholarships	20,000	14,446,409	1,300,000	15,766,409	20,000	14,580,800	1,300,000	15,900,800
Other Operating Expenses	2,668,944	32,901,378	32,161,568	67,731,890	2,746,638	27,548,603	41,433,382	71,728,623
Travel	277,566	1,542,535	14,587,679	16,407,780	277,566	1,500,000	14,500,000	16,277,566
Total Budgeted Expenses	\$ 5,036,242	\$ 103,623,876	\$ 61,281,428	\$ 169,941,546	\$ 5,022,605	\$ 101,560,738	\$ 69,150,468	\$ 175,733,811
EXCESS INCOME AFTER EXPENSES	248,219	26,879,917	0	27,128,136	294,821	24,699,654	396,765	25,391,240
Less: Debt Service	\$ 0	\$ 7,620,979	\$ 0	\$ 7,620,979	\$ 0	\$ 8,713,190	\$ 0	\$ 8,713,190
EXCESS INCOME AFTER DEBT SERVICE	\$ 248,219	\$ 19,258,938	\$ 0	\$ 19,507,157	\$ 294,821	\$ 15,986,464	\$ 396,765	\$ 16,678,050
TRANSFERS TO								
University Admin. Charge	\$ 216,758	\$ 3,861,257	\$ 0	\$ 4,078,015	\$ 250,215	\$ 3,861,257	\$ 0	\$ 4,111,472
Jamall Swim Center	31,461	699,390	0	730,851	31,461	710,312	0	741,773
Business Contracts (19-0206-00XX)	0	283,283	0	283,283	0	400,862	0	400,862
Internal Audit (19-0619-39XX)	0	172,303	0	172,303	0	175,749	0	175,749
ESPN Academic Excellence (19-0619-36XX)	0	4,691,774	0	4,691,774	0	0	0	0
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	177,348	0	177,348	0	182,668	0	182,668
Athletics Operating Expenses (29-1000-00)	0	0	0	0	13,145	0	0	13,145
VPSA Assessment Initiative (29-2080-01XX)	0	475,000	0	475,000	0	475,000	0	475,000
Frank Erwin Center (29-3700-00XX)	0	0	0	0	0	3,000,000	0	3,000,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	8,722,083	0	8,722,083	0	7,004,116	0	7,004,116
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 396,765	\$ 396,765
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 396,765	\$ 396,765

PARKING AND TRANSPORTATION SERVICES SUMMARY
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME			
Citations		\$ 1,137,695	\$ 1,101,414
Permits		3,048,684	3,083,673
Parking Facility Fees		<u>12,989,032</u>	<u>13,853,592</u>
Total Estimated Income	29-30+-0095	\$ <u>17,175,411</u>	\$ <u>18,038,679</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Designated Tuition	19-0782-0096	0	1,100,691
Thompson Conference Center	19-7880-5295	79,860	86,328
Special Concessions	29-2098-1095	<u>303,059</u>	<u>167,228</u>
TOTAL AVAILABLE FUNDS		\$ <u>17,558,330</u>	\$ <u>19,392,926</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-30+-0009	\$ 752,072	\$ 767,114
Longevity Pay	29-30+-0009	17,340	19,740
Classified Personnel	29-30+-0010	3,356,685	3,502,144
Longevity Pay	29-30+-0010	<u>110,780</u>	<u>107,820</u>
Subtotal		\$ <u>4,236,877</u>	\$ <u>4,396,818</u>
Wages	29-30+-0020	\$ 514,771	\$ 538,969
Fringe Benefits	29-30+-0014	1,320,948	1,395,942
Other Operating Expenses	29-30+-0050	4,749,163	5,074,810
Travel	29-30+-0075	0	30,000
Total Budgeted Expenses		\$ <u>10,821,759</u>	\$ <u>11,436,539</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		6,736,571	7,956,387
Less: Debt Service			
		\$ <u>5,069,609</u>	\$ <u>4,816,626</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,666,962	\$ 3,139,761
TRANSFERS TO			
University Police Department	19-8620-0095	\$ 533,852	\$ 533,852
Campus Services	29-2110-0195	28,700	28,700
Office of Campus Safety & Security	29-3025-3595	431,377	431,377
University Administrative Charge	29-7120-0095	504,191	530,873
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	168,842
Transfer to 36 Accounts	36-XXXX-XXXX	<u>0</u>	<u>1,446,117</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 106,654,072	\$ 106,232,400
Other Income		<u>4,714,510</u>	<u>4,718,256</u>
Total Estimated Income	29-02+-0095	\$ <u>111,368,582</u>	\$ <u>110,950,656</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>111,368,582</u>	\$ <u>110,950,656</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-02+-0009	\$ 2,614,828	\$ 3,171,171
Longevity Pay	29-02+-0009	21,120	20,160
Classified Personnel	29-02+-0010	19,937,094	21,675,610
Longevity Pay	29-02+-0010	<u>405,360</u>	<u>374,880</u>
Subtotal		\$ <u>22,978,402</u>	\$ <u>25,241,821</u>
Wages			
	29-02+-0020	\$ 4,926,318	\$ 5,097,536
Fringe Benefits			
	29-02+-0014	7,197,300	8,039,305
Other Operating Expenses			
	29-02+-0050	61,042,875	64,046,796
Other-IDT Credits from Dorms			
	29-02+-0050	(13,182,114)	(14,232,044)
Travel			
	29-02+-0075	<u>293,835</u>	<u>293,835</u>
Total Budgeted Expenses		\$ <u>83,256,616</u>	\$ <u>88,487,249</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		28,111,966	22,463,407
Less: Debt Service			
		\$ <u>5,999,331</u>	\$ <u>5,906,468</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 22,112,635	\$ 16,556,939
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 6,250,000	\$ 5,000,000
Recreational Sports Programs	29-1460-0095	120,000	120,000
Student Affairs Re-Direct	29-2015-0+95	998,066	998,066
Student Affairs Special Projects	29-2052-0095	80,000	80,000
VPSA Initiatives	29-2053-2195	500,000	2,000,000
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	3,649,013	4,464,598
2400 Nueces Projects	29-XXXX-XXXX	0	1,250,000
Repair & Replacement Reserve	36-XXXX-XXXX	<u>10,171,281</u>	<u>2,300,000</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2021-22

	2020-21				2021-22			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 0	\$ 660,600	\$ 0	\$ 660,600	\$ 0	\$ 651,800	\$ 0	\$ 651,800
Educational & General Funds	0	0	0	0	0	0	0	0
Services and Fees	0	0	3,821,100	3,821,100	0	0	1,502,312	1,502,312
Total Estimated Income	\$ 0	\$ 660,600	\$ 3,821,100	\$ 4,481,700	\$ 0	\$ 651,800	\$ 1,502,312	\$ 2,154,112
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	2,587,750	2,587,750	\$ 0	\$ 0	2,587,750	2,587,750
Flat Rate Tuition - SSF Allocation	0	0	2,952,629	2,952,629	0	0	2,952,629	2,952,629
Flat Rate Tuition - Recreational Sports	0	0	2,062,437	2,062,437	0	0	2,062,437	2,062,437
Flat Rate Tuition - Aquatics Center	0	0	1,104,857	1,104,857	0	0	1,104,857	1,104,857
Division of Housing and Food	0	0	120,000	120,000	0	0	120,000	120,000
VPSA - Parents Association	0	0	70,000	70,000	0	0	70,000	70,000
Nike Initiatives	0	0	0	0	0	75,000	0	75,000
TOTAL AVAILABLE FUNDS	\$ 0	\$ 735,600	\$ 12,718,773	\$ 13,454,373	\$ 0	\$ 726,800	\$ 10,399,985	\$ 11,126,785
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 0	\$ 52,520	\$ 2,085,713	\$ 2,138,233	\$ 0	\$ 53,560	\$ 2,074,831	\$ 2,128,391
Longevity Pay	0	240	8,000	8,240	0	480	4,640	5,120
Classified Personnel	0	0	1,042,568	1,042,568	0	0	1,060,337	1,060,337
Longevity Pay	0	0	6,500	6,500	0	0	2,420	2,420
Subtotal	\$ 0	\$ 52,760	\$ 3,142,781	\$ 3,195,541	\$ 0	\$ 54,040	\$ 3,142,228	\$ 3,196,268
Wages	\$ 0	\$ 12,637	\$ 1,829,734	\$ 1,842,371	\$ 0	\$ 10,159	\$ 1,403,997	\$ 1,414,156
Fringe Benefits	0	16,602	354,834	371,436	0	17,271	219,139	236,410
Other Operating Expenses	0	648,559	5,038,280	5,686,839	0	640,721	3,192,145	3,832,866
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	36,000	36,000
Total Budgeted Expenses	\$ 0	\$ 730,558	\$ 10,615,629	\$ 11,346,187	\$ 0	\$ 722,191	\$ 8,193,509	\$ 8,915,700
EXCESS INCOME OVER BUDGETED EXPENSES	0	5,042	2,103,144	2,108,186	0	4,609	2,206,476	2,211,085
Less: Debt Service	\$ 0	\$ 0	\$ 863,684	\$ 863,684	\$ 0	\$ 0	\$ 1,571,574	\$ 1,571,574
EXCESS INCOME AFTER DEBT SERVICE	\$ 0	\$ 5,042	\$ 1,239,460	\$ 1,244,502	\$ 0	\$ 4,609	\$ 634,902	\$ 639,511
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 36,547	\$ 36,547	\$ 0	\$ 0	\$ 36,547	\$ 36,547
University Administrative Charge	0	5,042	156,970	162,012	0	4,609	87,834	92,443
Repair & Replacement Reserve	0	0	1,045,943	1,045,943	0	0	510,521	510,521
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 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ 6,200,000	\$ 5,370,170
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Designated Tuition	19-0782-0096	\$ 0	\$ 2,865,796
Flat Rate Tuition - Medical Services	19-5100-7095	5,945,398	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	3,590,323	3,590,323
Total Transfer In		\$ 10,382,928	\$ 13,248,724
TOTAL AVAILABLE FUNDS		\$ 16,582,928	\$ 18,618,894
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 5,294,569	\$ 5,922,556
Longevity Pay	29-04+-0009	0	0
Classified Personnel	29-04+-0010	7,649,033	8,965,562
Longevity Pay	29-04+-0010	36,540	0
Subtotal		\$ 12,980,142	\$ 14,888,118
Wages	29-04+-0020	\$ 302,960	\$ 350,000
Fringe Benefits	29-04+-0014	881,348	602,451
Other Operating Expenses	29-04+-0050	1,785,717	2,019,181
Equipment Repair & Replacement	29-04+-0051	0	0
Travel	29-04+-0075	5,000	170,900
Allocation for Budget Adjustment	29-04+-0090	0	0
Total Budgeted Expenses		\$ 15,955,167	\$ 18,030,650
EXCESS INCOME OVER BUDGETED EXPENSES		627,761	588,244
Less: Debt Service		\$ 0	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 627,761	\$ 588,244
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	291,771	252,254
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ <u>1,304,640</u>	\$ <u>803,426</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ <u>445,219</u>	\$ <u>445,219</u>
TOTAL AVAILABLE FUNDS		\$ <u>1,749,859</u>	\$ <u>1,248,645</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 379,946	\$ 349,946
Longevity Pay	29-32+-0009	480	480
Classified Personnel	29-32+-0010	320,576	269,348
Longevity Pay	29-32+-0010	<u>960</u>	<u>1,404</u>
Subtotal		\$ <u>701,962</u>	\$ <u>621,178</u>
Wages	29-32+-0020	\$ 192,502	\$ 185,302
Fringe Benefits	29-32+-0014	125,252	102,865
Other Operating Expenses	29-32+-0050	703,437	312,594
Scholarships and Fellowships	29-32+-0070	21,300	21,300
Travel	29-32+-0075	<u>5,406</u>	<u>5,406</u>
Total Budgeted Expenses		\$ <u>1,749,859</u>	\$ <u>1,248,645</u>
EXCESS INCOME OVER BUDGETED EXPENSES		0	0
TRANSFERS TO			
University Administrative Charge	29-7120-0095	<u>0</u>	<u>0</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

UNIVERSITY UNIONS SUMMARY
BUDGET 2021-22

	ACCOUNT NUMBER	2020-21 BUDGET	2021-22 BUDGET
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		\$ 6,160,585	\$ 6,160,585
Flat Rate Tuition - Texas Union		<u>4,265,245</u>	<u>4,265,245</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>12,570,611</u>	\$ <u>12,570,611</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 943,554	\$ 959,465
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,881,445	2,804,253
Longevity Pay	29-12+-0010	<u>13,580</u>	<u>13,580</u>
Subtotal		\$ <u>3,838,579</u>	\$ <u>3,777,298</u>
Wages	29-12+-0020	\$ 763,651	\$ 740,625
Fringe Benefits	29-12+-0014	77,915	77,915
Other Operating Expenses	29-12+-0050	2,531,461	1,381,170
Utilities	29-12+-0050	1,068,740	1,048,740
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>8,470,173</u>	\$ <u>7,215,575</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		4,100,438	5,355,036
Less: Debt Service		\$ <u>2,366,091</u>	\$ <u>3,852,707</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,734,347	\$ 1,502,329
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>1,626,514</u>	<u>1,394,496</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
 2021-22 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Federal For Communication	26-COMM-FE	3,000,000	3,000,000					
26 Fund Ot-Communication Private And Local	26-COMM-OT	2,900,000	2,900,000					
26 Fund Federal For Education	26-EDUC-FE	25,000,000	25,000,000					
26 Fund Ot-College Of Education Private And Local	26-EDUC-OT	3,000,000	3,000,000					
26 Fund State For Education	26-EDUC-ST	1,500,000	1,500,000					
Center For Electromechanics-Payroll Clearing Account Contracts Grants Federal Funds	26-9900-03	7,241,447	7,241,447					
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	14,000,000	14,000,000					
26 Fund Ot-Jackson School Of Geosciences Private And Local	26-GEOS-OT	13,000,000	13,000,000					
26 Fund State For Geosciences	26-GEOS-ST	600,000	600,000					
26 Fund Federal For Graduate Studies	26-GRAD-FE	4,000,000	4,000,000					
Lbj School Of Public Affairs Federal	26-LBUS-FE	2,500,000	2,500,000					

The University of Texas at Austin
 2021-22 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Federal For Liberal Arts	26-LIBA-FE	16,000,000	16,000,000					
26 Fund Other-College Of Liberal Arts Private And Local	26-LIBA-OT	8,000,000	8,000,000					
26 Fund Federal For Medical School	26-MEDS-FE	7,500,000	7,500,000					
26 Fund State For Medical School	26-MEDS-ST	2,000,000	2,000,000					
Dana Center Salary Clearing Account	26-9900-16	6,291,254	6,291,254					
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	3,500,000	3,500,000					
26 Fund Federal For Pharmacy	26-PHAR-FE	7,000,000	7,000,000					
26 Funds State Pharmacy	26-PHAR-ST	1,500,000	1,500,000					
26 Fund Federal For School Of Social Work	26-SOSW-FE	8,500,000	8,500,000					
26 Fund State For Social Work	26-SOSW-ST	1,500,000	1,500,000					
P425e201356 Heerf Clac-Ed 03-14-22 Todd Sprague Osfa E3700a S A S	26-1921-25	52,049,451	52,049,451					
26 Fund Federal For Provost	26-PROV-FE	52,000,000	52,000,000					

The University of Texas at Austin
 2021-22 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Federal For Vp For Research	26-RSRC-FE	140,000,000	140,000,000					
26 Fund Other-Vice President For Research	26-RSRC-OT Private And Local	3,000,000	3,000,000					
26 Fund State For Vp Research	26-RSRC-ST	400,000	400,000					
P425f203139 Cares Hloc-Ed 03-14-22 Bazzell Admn	26-1921-31 G4900a S A S	32,416,292	32,416,292					
P425f203139 Loc-Ed Admn	26-1922-31 G4900a S S	42,982,972	42,982,972					
26 Fund Ot-Other Private And Local	26-OTHR-OT	9,000,000	9,000,000					
Other 26 State	26-OTHR-ST	25,506,894	25,506,894					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		696,888,310	696,888,310					
Federal Government			548,481,416					
State Government			47,506,894					
Other			100,900,000					
Summary Total			696,888,310					

