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# THE UNIVERSITY OF TEXAS AT AUSTIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

### VOLUME I OF III

Adopted by the U. T. System Board of Regents  
August 25, 2022

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## **Budget Rules and Procedures**





# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

### 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, 2023

### **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, 2023

***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	<b>Phone:</b> 512-471-4363	<b>Website:</b> <a href="https://provost.utexas.edu/">https://provost.utexas.edu/</a> ( <a href="https://provost.utexas.edu/">https://provost.utexas.edu/</a> )



## ***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, 2023

### 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

2022-23 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-22 Budget	% of Budget	2022-23 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	1,024,063,878	28.96	1,104,972,886	30.90	80,909,008	7.90
Designated Funds	1,119,646,313	31.66	1,132,050,920	31.66	12,404,607	1.11
Auxiliary Enterprises Funds	329,956,485	9.33	377,562,191	10.56	47,605,706	14.43
Restricted Current Funds - Contracts And Grants	696,888,310	19.71	562,141,817	15.72	(134,746,493)	(19.34)
Restricted Current Funds - Gifts	358,908,745	10.15	392,684,843	10.98	33,776,098	9.41
Unexpended Plant Funds	6,500,000	0.19	6,500,000	0.18		
<b>Sub-Total</b>	<b>3,535,963,731</b>	<b>100.00</b>	<b>3,575,912,657</b>	<b>100.00</b>	<b>39,948,926</b>	<b>1.13</b>
<b>Adjustments:</b>						
Tuition Discounting	(196,800,000)		(197,200,000)		(400,000)	(0.20)
Capital Outlay	(95,264,831)		(139,906,990)		(44,642,159)	(46.86)
Debt Principal Transfers	(36,512,760)		(58,500,040)		(21,987,280)	(60.22)
Depreciation Expense	380,661,189		379,957,200		(703,989)	(0.18)
Capitalized Leases - Principal	(9,573,152)		(11,200,612)		(1,627,460)	(17.00)
<b>TOTAL</b>	<b>3,578,474,177</b>		<b>3,549,062,215</b>		<b>(29,411,962)</b>	<b>(0.82)</b>

**The University of Texas at Austin**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2023**

Adjusted FY 2022 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 720,500,386	121,992,000		121,992,000	608,198,417				730,190,417		730,190,417
(196,800,000)										
481,106,646				127,177,256		366,365,193		493,542,449	(197,200,000)	493,542,449
59,782,260	27,602,540		27,602,540	3,844,985		30,000,000		61,447,525		61,447,525
212,786,986				124,938,023		96,976,624		221,914,647		221,914,647
302,605,655				296,179,885		14,000,000		310,179,885		310,179,885
1,600,000				1,600,000				1,600,000		1,600,000
9,278,628				12,294,052				12,294,052		12,294,052
301,677,827					356,747,823			356,747,823		356,747,823
12,625,319	100,000		100,000	9,146,693				9,246,693		9,246,693
1,905,163,707	149,694,540		149,694,540	1,183,379,311	356,747,823	507,341,817		2,197,163,491	(197,200,000)	1,999,963,491
<b>Operating Expenses:</b>										
957,566,372	501,298,739	212,852,873	714,151,612	172,976,382		121,328,994		1,008,456,988	(6,508,214)	1,001,948,774
354,208,893	41,706,117	81,077,402	122,783,519	235,096,479		66,892,520		424,772,518	(57,352,020)	367,420,498
512,877,119	27,538,680	23,506,374	51,045,054	78,754,347		452,382,134		582,181,535	(63,621,455)	518,560,080
122,062,468	881,977	598,539	1,480,516	66,488,805		60,653,494		128,622,815	(4,817,721)	123,805,094
109,619,517				126,338,160				126,338,160	(81,138)	126,257,022
277,529,403	23,578,373	55,262,034	78,840,407	109,279,121		19,010,137		207,129,665	(13,786,349)	193,343,316
48,413,019	309,556	13,891,947	14,201,503	36,418,348		2,282,675		52,902,526	(83,533)	52,818,993
174,669,216	351,598	20,920,481	21,272,079	151,197,041			6,500,000	178,969,120	(21,537,064)	157,432,056
211,311,470	27,810,846	62,964,643	90,775,489	96,722,850		161,013,477		348,511,816	(173,255,844)	175,255,972
359,140,818					320,357,411	69,455,022		389,812,433	(11,223,558)	378,588,875
380,661,189									379,957,200	379,957,200
3,508,059,484	623,475,886	471,074,293	1,094,550,179	1,073,271,533	320,357,411	953,018,453	6,500,000	3,447,697,576	27,690,304	3,475,387,880
(1,602,895,777)	(473,781,346)	(471,074,293)	(944,855,639)	110,107,778	36,390,412	(445,676,636)	(6,500,000)	(1,250,534,085)	(224,890,304)	(1,475,424,389)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
368,351,869	359,644,018		359,644,018					359,644,018		359,644,018
174,648,715						54,800,000		54,800,000		54,800,000
35,000,000				35,000,000				35,000,000		35,000,000
180,768,686						193,348,251		193,348,251		193,348,251
290,015,493	3,800,000		3,800,000	104,373,964	2,763,049	219,082,817		330,019,830		330,019,830
-										
-										
1,048,784,763	363,444,018		363,444,018	139,373,964	2,763,049	467,231,068		972,812,099		972,812,099
<b>Transfers and Other:</b>										
442,233,104	1,297,202	481,497,000	482,794,202					482,794,202		482,794,202
-										
(70,414,693)		(6,054,277)	(6,054,277)	(31,704,377)	(31,112,180)	(844,207)		(69,715,041)	(3,959,294)	(73,674,335)
(46,085,912)		(4,368,430)	(4,368,430)	(27,075,010)	(26,092,600)	(964,000)		(58,500,040)	(11,200,612)	(69,700,652)
(33,169,382)	109,040,126		109,040,126	(169,166,573)	17,401,984	556,170	6,500,000	(35,668,293)		(35,668,293)
292,563,117	110,337,328	471,074,293	581,411,621	(227,945,960)	(39,802,796)	(1,252,037)	6,500,000	318,910,828	(15,159,906)	303,750,922
\$ (261,547,897)				21,535,782	(649,335)	20,302,395		41,188,842	(240,050,210)	(198,861,368)
<b>Total Revenues and AUF/Appropriation Transfers</b>										
\$ 3,396,181,574	514,435,760	481,497,000	995,932,760	1,322,753,275	359,510,872	974,572,885		3,652,769,792	(197,200,000)	3,455,569,792
(3,578,474,177)	(623,475,886)	(477,128,570)	(1,100,604,456)	(1,104,975,910)	(351,469,591)	(953,862,660)	(6,500,000)	(3,517,412,617)	(31,649,598)	(3,549,062,215)
\$ (182,292,603)	(109,040,126)	4,368,430	(104,671,696)	217,777,365	8,041,281	20,710,225	(6,500,000)	135,357,175	(228,849,598)	(93,492,423)



**The University of Texas at Austin**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2023**

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	196,800,000	197,200,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>196,800,000</u>	<u>197,200,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,259,871	1,440,400
Academic Support	182,501	615,683
Research	10,893,408	11,737,245
Public Service	1,136,006	1,327,965
Hospitals and Clinics	-	-
Institutional Support	55,765	62,549
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	176,354,093	173,255,844
Auxiliary Enterprises	6,918,356	8,760,314
Total Reduction of Expenses	<u>196,800,000</u>	<u>197,200,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,052,699	4,491,344
Academic Support	35,592,041	51,737,600
Research	39,333,960	51,762,714
Public Service	3,515,822	3,163,293
Hospitals and Clinics	128,521	41,258
Institutional Support	9,801,040	6,743,491
Student Services	19,242	25,189
Operation and Maintenance of Plant	854,499	21,139,047
Scholarships and Fellowships	15,450	-
Auxiliary Enterprises	951,557	803,054
Total	<u>95,264,831</u>	<u>139,906,990</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	733,000	576,470
Academic Support	1,055,000	4,998,737
Research	1,489,000	121,496
Public Service	470,000	326,463
Hospitals and Clinics	-	39,880
Institutional Support	17,262,851	6,980,309
Student Services	350,000	58,344
Operation and Maintenance of Plant	-	398,017
Scholarships and Fellowships	-	-
Auxiliary Enterprises	281,000	1,660,190
Total	<u>21,640,851</u>	<u>15,159,906</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	12,067,699	3,959,294
Lease/SBITA Principal (Reclassified from Functional Expenses)	9,573,152	11,200,612
Total	<u>21,640,851</u>	<u>15,159,906</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	13,661,189	7,357,200
Depreciation and Amortization - All Other	367,000,000	372,600,000
	<u>380,661,189</u>	<u>379,957,200</u>
5) Transfers for Debt Service - Principal	<u>36,512,760</u>	<u>58,500,040</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(196,800,000)	(197,200,000)
Net (Increase) Decrease in Expenses	(79,023,206)	(31,649,598)
Net Increase (Decrease) in Budget Surplus	<u>(275,823,206)</u>	<u>(228,849,598)</u>

The University of Texas at Austin  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	<b>Operating Revenues:</b>										
\$	720,500,386 Tuition and Fees	121,992,000	-	121,992,000	608,198,417	-	-	-	730,190,417		730,190,417
	(196,800,000) Less Discounts and Allowances	-	-	-	-	-	-	-	-	(197,200,000)	(197,200,000)
	481,106,646 Federal Sponsored Programs	-	-	-	127,177,256	-	366,365,193	-	493,542,449		493,542,449
	59,782,260 State Sponsored Programs	27,602,540	-	27,602,540	3,844,985	-	30,000,000	-	61,447,525		61,447,525
	212,786,986 Local and Private Sponsored Programs	-	-	-	124,938,023	-	96,976,624	-	221,914,647		221,914,647
	302,605,655 Net Sales and Services of Educational Activities	-	-	-	296,179,885	-	14,000,000	-	310,179,885		310,179,885
	1,600,000 Net Sales and Services of Hospital and Clinics	-	-	-	1,600,000	-	-	-	1,600,000		1,600,000
	9,278,628 Net Professional Fees	-	-	-	12,294,052	-	-	-	12,294,052		12,294,052
	301,677,827 Net Auxiliary Enterprises	-	-	-	-	356,747,823	-	-	356,747,823		356,747,823
	12,625,319 Other Operating Revenues	100,000	-	100,000	9,146,693	-	-	-	9,246,693		9,246,693
	<b>1,905,163,707 Total Operating Revenues</b>	<b>149,694,540</b>	<b>-</b>	<b>149,694,540</b>	<b>1,183,379,311</b>	<b>356,747,823</b>	<b>507,341,817</b>	<b>-</b>	<b>2,197,163,491</b>	<b>(197,200,000)</b>	<b>1,999,963,491</b>
	<b>Operating Expenses:</b>										
	477,743,232 Compensation - Faculty	360,695,800	50,158,789	410,854,589	48,868,755	-	52,173,549	-	511,896,893		511,896,893
	912,016,134 Compensation - Non-Faculty	68,788,228	112,201,850	180,990,078	399,273,187	109,443,500	296,781,956	-	986,488,721		986,488,721
	44,461,652 Wages	2,497,560	4,727,464	7,225,024	22,743,887	10,701,090	7,267,206	-	47,937,207		47,937,207
	402,511,155 Benefits	126,189,332	54,001,309	180,190,641	137,152,909	29,211,828	83,555,582	-	430,110,960		430,110,960
	1,836,732,173 Personnel Costs	558,170,920	221,089,412	779,260,332	608,038,738	149,356,418	439,778,293	-	1,976,433,781		1,976,433,781
	76,133,753 Utilities	-	3,729,612	3,729,612	60,042,055	13,585,485	5,071,055	-	82,428,207		82,428,207
	423,494,265 Scholarships and Fellowships	27,810,846	62,964,643	90,775,489	96,614,621	17,184,834	182,212,995	-	386,787,939		386,787,939
	(196,800,000) Less Discounts and Allowances	-	-	-	-	-	-	-	-	(197,200,000)	(197,200,000)
	1,104,743,786 Operations, Maintenance and Travel	37,494,120	183,290,626	220,784,746	308,576,119	140,230,674	325,956,110	6,500,000	1,002,047,649		1,002,047,649
	(116,905,682) Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	-	(155,066,896)	(155,066,896)
	380,661,189 Depreciation and Amortization	-	-	-	-	-	-	-	-	379,957,200	379,957,200
	<b>3,508,059,484 Total Operating Expenses</b>	<b>623,475,886</b>	<b>471,074,293</b>	<b>1,094,550,179</b>	<b>1,073,271,533</b>	<b>320,357,411</b>	<b>953,018,453</b>	<b>6,500,000</b>	<b>3,447,697,576</b>	<b>27,690,304</b>	<b>3,475,387,880</b>
	<b>(1,602,895,777) Operating Surplus/Deficit</b>	<b>(473,781,346)</b>	<b>(471,074,293)</b>	<b>(944,855,639)</b>	<b>110,107,778</b>	<b>36,390,412</b>	<b>(445,676,636)</b>	<b>(6,500,000)</b>	<b>(1,250,534,085)</b>	<b>(224,890,304)</b>	<b>(1,475,424,389)</b>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	368,351,869 State Appropriations	359,644,018	-	359,644,018	-	-	-	-	359,644,018		359,644,018
	174,648,715 Federal Sponsored Programs - Nonoperating	-	-	-	-	-	54,800,000	-	54,800,000		54,800,000
	35,000,000 State/Local Sponsored Programs - Nonoperating	-	-	-	35,000,000	-	-	-	35,000,000		35,000,000
	180,768,686 Gifts in Support of Operations	-	-	-	-	-	193,348,251	-	193,348,251		193,348,251
	290,015,493 Net Investment Income	3,800,000	-	3,800,000	104,373,964	2,763,049	219,082,817	-	330,019,830		330,019,830
	- Other Non-Operating Revenue	-	-	-	-	-	-	-	-		-
	- Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-		-
	<b>1,048,784,763 Net Budgeted Non-Operating Revenue/(Expenses)</b>	<b>363,444,018</b>	<b>-</b>	<b>363,444,018</b>	<b>139,373,964</b>	<b>2,763,049</b>	<b>467,231,068</b>	<b>-</b>	<b>972,812,099</b>	<b>-</b>	<b>972,812,099</b>
	<b>Transfers and Other:</b>										
	442,233,104 AUF and Appropriation Transfers Received	1,297,202	481,497,000	482,794,202	-	-	-	-	482,794,202		482,794,202
	- AUF Transfers (Made)	-	-	-	-	-	-	-	-		-
	(70,414,693) Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(6,054,277)	(6,054,277)	(31,704,377)	(31,112,180)	(844,207)	-	(69,715,041)	(3,959,294)	(73,674,335)
	(46,085,912) Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(4,368,430)	(4,368,430)	(27,075,010)	(26,092,600)	(964,000)	-	(58,500,040)	(11,200,612)	(69,700,652)
	(33,169,382) Budget Transfers	109,040,126	-	109,040,126	(169,166,573)	17,401,984	556,170	6,500,000	(35,668,293)		(35,668,293)
	<b>292,563,117 Total Transfers and Other</b>	<b>110,337,328</b>	<b>471,074,293</b>	<b>581,411,621</b>	<b>(227,945,960)</b>	<b>(39,802,796)</b>	<b>(1,252,037)</b>	<b>6,500,000</b>	<b>318,910,828</b>	<b>(15,159,906)</b>	<b>303,750,922</b>
\$	<b>(261,547,897) Budget Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,535,782</b>	<b>(649,335)</b>	<b>20,302,395</b>	<b>-</b>	<b>41,188,842</b>	<b>(240,050,210)</b>	<b>(198,861,368)</b>
\$	<b>3,396,181,574 Total Revenues and AUF/Appropriation Transfers</b>	<b>514,435,760</b>	<b>481,497,000</b>	<b>995,932,760</b>	<b>1,322,753,275</b>	<b>359,510,872</b>	<b>974,572,885</b>	<b>-</b>	<b>3,652,769,792</b>	<b>(197,200,000)</b>	<b>3,455,569,792</b>
\$	<b>(3,578,474,177) Total Expenses and Transfers for Interest</b>	<b>(623,475,886)</b>	<b>(477,128,570)</b>	<b>(1,100,604,456)</b>	<b>(1,104,975,910)</b>	<b>(351,469,591)</b>	<b>(953,862,660)</b>	<b>(6,500,000)</b>	<b>(3,517,412,617)</b>	<b>(31,649,598)</b>	<b>(3,549,062,215)</b>
\$	<b>(182,292,603) Excess (Deficiency) of Revenue over Expenses</b>	<b>(109,040,126)</b>	<b>4,368,430</b>	<b>(104,671,696)</b>	<b>217,777,365</b>	<b>8,041,281</b>	<b>20,710,225</b>	<b>(6,500,000)</b>	<b>135,357,175</b>	<b>(278,849,598)</b>	<b>(93,492,423)</b>

**The University of Texas at Austin**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2023**

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	196,800,000	197,200,000
Net Auxiliary Activities	<u>-</u>	<u>-</u>
Total Reduction of Revenue	<u>196,800,000</u>	<u>197,200,000</u>
Reduction of Scholarship Expenses in:	<u>196,800,000</u>	<u>197,200,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>95,264,831</u>	<u>139,906,990</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>21,640,851</u>	<u>15,159,906</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>12,067,699</u>	<u>3,959,294</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>9,573,152</u>	<u>11,200,612</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>380,661,189</u>	<u>379,957,200</u>
5) Transfers for Debt Service - Principal	<u>36,512,760</u>	<u>58,500,040</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(196,800,000)	(197,200,000)
Net (Increase) Decrease in Expenditures	<u>(79,023,206)</u>	<u>(31,649,598)</u>
Net Increase (Decrease) in Budget Surplus	<u>(275,823,206)</u>	<u>(228,849,598)</u>



**Educational and  
General Funds**



The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 312,009,294	\$ 317,068,176	\$ 5,058,882	1.6%
GAA Article IX Appropriation	16,814,380	0	(16,814,380)	(100.0%)
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(19,675,000)	(16,716,000)	2,959,000	(15.0%)
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	28,167,264	28,167,263	(1)	0.0%
Benefits Paid By the State	31,035,931	31,124,579	88,648	0.3%
<b>Subtotal - General Revenue</b>	<b>368,351,869</b>	<b>359,644,018</b>	<b>(8,707,851)</b>	<b>(2.4%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>121,720,000</b>	<b>121,846,000</b>	<b>126,000</b>	<b>0.1%</b>
Tuition	103,870,000	104,673,000	803,000	0.8%
Tuition Differential	17,850,000	17,173,000	(677,000)	(3.8%)
<b>Student Fees</b>	<b>167,000</b>	<b>146,000</b>	<b>(21,000)</b>	<b>(12.6%)</b>
<b>Interest on Time Deposits</b>	<b>3,400,000</b>	<b>3,800,000</b>	<b>400,000</b>	<b>11.8%</b>
<b>Other Income</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>Transfers of E&amp;G Income</b>	<b>(12,892,000)</b>	<b>(12,703,000)</b>	<b>189,000</b>	<b>(1.5%)</b>
Transfer for Texas Public Education Grants	(12,892,000)	(12,703,000)	189,000	(1.5%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>112,495,000</b>	<b>113,189,000</b>	<b>694,000</b>	<b>0.6%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Available University Fund</b>	<b>440,977,000</b>	<b>481,497,000</b>	<b>40,520,000</b>	<b>9.2%</b>
AUF - Operations	413,885,000	454,405,000	40,520,000	9.8%
AUF - Medical School Funding	25,000,000	25,000,000	0	0.0%
Trsfr for UT System Off. Of Telecommunications Ser.	900,000	900,000	0	0.0%
Trsfr for UT System Off. Network Bandwidth	160,000	160,000	0	0.0%
Trsfr for UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
Trsfr for Regental Professor Support	100,000	100,000	0	0.0%
<b>Transfers from/to Other Funds</b>	<b>75,250,685</b>	<b>121,743,126</b>	<b>46,492,441</b>	<b>61.8%</b>
Trsfr from Des Funds- Overhead on Spons Projects	34,683,409	44,683,409	10,000,000	28.8%
Transfer from Designated Tuition	15,567,276	40,059,717	24,492,441	157.3%
Transfer from Interest	25,000,000	37,000,000	12,000,000	48.0%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>26,989,324</b>	<b>28,899,742</b>	<b>1,910,418</b>	<b>7.1%</b>
Collegiate License Plate Scholarships (Fund 802)	120,000	150,000	30,000	25.0%

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	0	0	-
THECB - College Work Study	150,232	174,054	23,822	15.9%
THECB - TEXAS Grant Program	25,462,988	27,278,486	1,815,498	7.1%
Perm Fund - Military and Veterans Exemptions	498,105	511,596	13,491	2.7%
Texas Veterans Commission - Hazlewood	757,999	785,606	27,607	3.6%
<b>Subtotal - Other Sources</b>	<b>543,217,009</b>	<b>632,139,868</b>	<b>88,922,859</b>	<b>16.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 1,024,063,878</b>	<b>\$ 1,104,972,886</b>	<b>\$ 80,909,008</b>	<b>7.9%</b>



The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 595,917,451</b>	<b>\$ 643,787,728</b>	<b>\$ 47,870,277</b>	<b>8.0%</b>
Faculty Salaries	370,126,233	398,773,452	28,647,219	7.7%
Departmental Operating Expense	75,560,211	112,116,705	36,556,494	48.4%
Instructional Administration	150,231,007	132,897,571	(17,333,436)	(11.5%)
<b>Medical School</b>	<b>18,661,170</b>	<b>18,809,013</b>	<b>147,843</b>	<b>0.8%</b>
Faculty Salaries	10,405,477	10,553,320	147,843	1.4%
Departmental Operating Expense	2,482,199	2,482,199	0	0.0%
Instructional Administration	5,773,494	5,773,494	0	0.0%
<b>Library</b>	<b>18,475,497</b>	<b>19,540,833</b>	<b>1,065,336</b>	<b>5.8%</b>
<b>Special Items - Instructional Support</b>	<b>3,030,385</b>	<b>3,203,032</b>	<b>172,647</b>	<b>5.7%</b>
College Readiness Project	3,018,669	3,184,431	165,762	5.5%
Texas Natural Science Center	4,661	7,251	2,590	55.6%
Garner Museum	7,055	11,350	4,295	60.9%
<b>Trusted Funds</b>	<b>8,769,094</b>	<b>0</b>	<b>(8,769,094)</b>	<b>(100.0%)</b>
Darrell K Royal Texas Alzheimers Initiative	8,769,094	0	(8,769,094)	(100.0%)
<b>Subtotal - Instruction and Academic Support</b>	<b>644,853,597</b>	<b>685,340,606</b>	<b>40,487,009</b>	<b>6.3%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>16,439,691</b>	<b>16,675,166</b>	<b>235,475</b>	<b>1.4%</b>
<b>Special Items - Research</b>	<b>22,706,989</b>	<b>22,909,628</b>	<b>202,639</b>	<b>0.9%</b>
Marine Science Institute	4,456,984	4,434,953	(22,031)	(0.5%)
Institute for Geophysics	1,491,963	1,517,413	25,450	1.7%
Bureau - Economic Geology	3,969,835	4,009,545	39,710	1.0%
Bureau - Business Research	154,135	160,864	6,729	4.4%
McDonald Observatory	4,136,442	4,134,336	(2,106)	(0.1%)
McDonald Observatory - Studies in Astronomy - HET	1,653,709	1,791,994	138,285	8.4%
Bureau - Economic Geology Project STARR	4,751,921	4,768,523	16,602	0.3%
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%
U. T. System Ofc. of Telecommun. Network	160,000	160,000	0	0.0%
<b>Subtotal - Research</b>	<b>39,146,680</b>	<b>39,584,794</b>	<b>438,114</b>	<b>1.1%</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b><u>PUBLIC SERVICE</u></b>				
Public Service	918,736	562,627	(356,109)	(38.8%)
Special Items - Public Service	3,651,971	6,656,150	3,004,179	82.3%
Public Policy Institute	114,495	114,495	0	0.0%
Center for Policy Dispute Resolution	10,238	12,092	1,854	18.1%
Voces Oral History Project	48,361	48,361	0	0.0%
Digital Literacy Project	478,877	481,202	2,325	0.5%
Civitas Institute	3,000,000	6,000,000	3,000,000	100.0%
<b>Subtotal - Public Service</b>	<b>4,570,707</b>	<b>7,218,777</b>	<b>2,648,070</b>	<b>57.9%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	57,617,115	60,681,992	3,064,877	5.3%
<b>Subtotal - Institutional Support</b>	<b>57,617,115</b>	<b>60,681,992</b>	<b>3,064,877</b>	<b>5.3%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	10,511,733	11,028,488	516,755	4.9%
<b>Subtotal - Student Services</b>	<b>10,511,733</b>	<b>11,028,488</b>	<b>516,755</b>	<b>4.9%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	148,151,080	180,170,079	32,018,999	21.6%
Old Age and Survivors Insurance	26,581,538	32,715,304	6,133,766	23.1%
Staff Group Insurance Premiums	83,959,007	104,892,099	20,933,092	24.9%
Longevity Pay	2,364,000	2,364,000	0	0.0%
Workers Compensation Insurance	619,142	619,142	0	0.0%
Optional Retirement Program	18,115,289	20,166,982	2,051,693	11.3%
Retirement Contributions	13,209,104	16,109,552	2,900,448	22.0%
Unemployment Compensation Insurance	339,000	339,000	0	0.0%
Accrued Vacation and Sick Leave	2,964,000	2,964,000	0	0.0%
<b>Subtotal - Staff Benefits</b>	<b>148,151,080</b>	<b>180,170,079</b>	<b>32,018,999</b>	<b>21.6%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	31,091,455	31,564,190	472,735	1.5%
Plant Support Services	10,353,280	10,347,787	(5,493)	(0.1%)
Building Maintenance	20,664,277	21,132,190	467,913	2.3%
Custodial Services	26,316	35,011	8,695	33.0%
Grounds Maintenance	47,582	49,202	1,620	3.4%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>31,091,455</b>	<b>31,564,190</b>	<b>472,735</b>	<b>1.5%</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	88,121,511	89,303,960	1,262,449	1.4%
Scholarships	88,121,511	89,383,960	1,262,449	1.4%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>88,121,511</b>	<b>89,383,960</b>	<b>1,262,449</b>	<b>1.4%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 1,024,063,878</b>	<b>\$ 1,104,972,886</b>	<b>\$ 80,909,008</b>	<b>7.9%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>1,024,063,878</b>	<b>1,104,972,886</b>	<b>80,909,008</b>	<b>7.9%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<u>Item</u>	<u>Recommended Budget 2022-23</u>	<u>General Revenue</u>	<u>Other E&amp;G</u>	<u>Other Sources</u>
<b>BUDGETED EXPENDITURES:</b>				
<b>INSTRUCTION</b>				
Academic	<b>643,787,728</b>	<b>247,995,934</b>	<b>65,590,053</b>	<b>330,201,741</b>
Faculty Salaries	398,773,452	212,491,902	60,944,778	125,336,772
Departmental Operating Expense	112,116,705	19,432,621	4,645,275	88,038,809
Instructional Administration	132,897,571	16,071,411	0	116,826,160
Medical School	<b>18,809,013</b>	<b>14,294,891</b>	<b>0</b>	<b>4,514,122</b>
Faculty Salaries	10,553,320	10,413,320	0	140,000
Departmental Operating Expense	2,482,199	70,000	0	2,412,199
Instructional Administration	5,773,494	3,811,571	0	1,961,923
Library	<b>19,540,833</b>	<b>0</b>	<b>0</b>	<b>19,540,833</b>
Trusteed Funds- Darrell K Royal Alzheimer's Initiative	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Items - Instruction	<b>3,203,032</b>	<b>2,879,952</b>	<b>323,080</b>	<b>0</b>
Readiness	3,184,431	2,879,952	304,479	0
Texas Natural Science Center	7,251	0	7,251	0
Garner Museum	11,350	0	11,350	0
<b>Subtotal - Instruction</b>	<b>\$ 685,340,606</b>	<b>\$ 265,170,777</b>	<b>65,913,133</b>	<b>354,256,696</b>
<b>RESEARCH</b>				
Research Enhancement	<b>16,675,166</b>	<b>1,099,405</b>	<b>0</b>	<b>15,575,761</b>
Special Items - Research	<b>22,909,628</b>	<b>17,568,361</b>	<b>1,001,290</b>	<b>4,339,977</b>
Marine Science Institute	4,434,953	4,429,247	5,706	0
Institute for Geophysics	1,517,413	754,615	204,894	557,904

Bureau - Economic Geology	4,009,545	3,603,336	35,033	371,176
Bureau - Business Research	160,864	0	101,721	59,143
McDonald Observatory	4,134,336	3,614,523	0	519,813
McDonald Observatory - Studies in Astronomy - HET	1,791,994	414,719	637,334	739,941
Bureau - Economic Geology Project STARR	4,768,523	4,751,921	16,602	0
Trnsfr for Nobel Laureate Goodenough	100,000	0	0	100,000
The UT System Office of Telecommun. Wide Area Network	932,000	0	0	932,000
The UT System Office of Telecommunications Services	900,000	0	0	900,000
The UT System Ofc of Telecommun. Network Bandwidth	160,000	0	0	160,000
<b>Subtotal - Research</b>	<b>\$ 39,584,794</b>	<b>\$ 18,667,766</b>	<b>1,001,290</b>	<b>19,915,738</b>

#### **PUBLIC SERVICE**

Public Service	<b>562,627</b>	<b>0</b>	<b>108,499</b>	<b>454,128</b>
Special Items - Public Service	<b>6,656,150</b>	<b>3,612,211</b>	<b>43,939</b>	<b>3,000,000</b>
Public Policy Institute	114,495	100,089	14,406	0
Center for Policy Dispute Resolution	12,092	0	12,092	0
Voces Oral History Project	48,361	34,931	13,430	0
Digital Literacy Project	481,202	477,191	4,011	0
Civitas Institute	6,000,000	3,000,000	0	3,000,000
<b>Subtotal - Public Service</b>	<b>\$ 7,218,777</b>	<b>\$ 3,612,211</b>	<b>152,438</b>	<b>3,454,128</b>

#### **INSTITUTIONAL SUPPORT**

Institutional Support	<b>60,681,992</b>	<b>11,644,823</b>	<b>0</b>	<b>49,037,169</b>
<b>Subtotal - Institutional Support</b>	<b>\$ 60,681,992</b>	<b>\$ 11,644,823</b>	<b>0</b>	<b>49,037,169</b>

#### **STUDENT SERVICES**

Student Services	<b>11,028,488</b>	<b>242,603</b>	<b>0</b>	<b>10,785,885</b>
<b>Subtotal - Student Services</b>	<b>\$ 11,028,488</b>	<b>\$ 242,603</b>	<b>0</b>	<b>10,785,885</b>

#### **STAFF BENEFITS**

Staff Benefits	<b>180,170,079</b>	<b>59,942,755</b>	<b>46,122,139</b>	<b>74,105,185</b>
Old Age and Survivors Insurance	32,715,304	15,497,739	7,590,566	9,626,999
Staff Group Insurance Premiums	104,892,099	28,167,263	27,728,854	48,995,982
Longevity Pay	2,364,000	0	720,227	1,643,773
Worker's Compensation Insurance	619,142	314,940	54	304,148
Optional Retirement Program	20,166,982	9,894,289	6,560,224	3,712,469

Teacher Retirement	16,109,552	6,036,752	2,406,935	7,665,865
Unemployment Compensation Insurance	339,000	31,772	127,577	179,651
Accrued Vacation and Sick Leave Benefits	2,964,000	0	987,702	1,976,298
<b>Subtotal - Staff Benefits</b>	<b>\$ 180,170,079</b>	<b>\$ 59,942,755</b>	<b>46,122,139</b>	<b>74,105,185</b>

**OPERATION & MAINTENANCE OF PLANT**

Operation & Maintenance of Plant	<b>31,564,190</b>	<b>208,083</b>	<b>0</b>	<b>31,356,107</b>
Plant Support Services	10,347,787	134,145	0	10,213,642
Building Maintenance	21,132,190	20,686	0	21,111,504
Custodial Services	35,011	22,138	0	12,873
Grounds Maintenance	49,202	31,114	0	18,088
Special Items - Operation & Maintenance of Plant	0	0	0	0
Tuition Revenue Bond Retirement	0	0	0	0
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>\$ 31,564,190</b>	<b>\$ 208,083</b>	<b>0</b>	<b>31,356,107</b>

**SCHOLARSHIPS & FELLOWSHIPS**

Scholarships & Fellowships				
Scholarships	89,383,960	155,000	0	89,228,960
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>\$ 89,383,960</b>	<b>\$ 155,000</b>	<b>0</b>	<b>89,228,960</b>

<b>TOTAL Budgeted Expenditures</b>	<b>\$ 1,104,972,886</b>	<b>\$ 359,644,018</b>	<b>113,189,000</b>	<b>632,139,868</b>
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The University of Texas at Austin

2022-23 BUDGET

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

	2021-22				2022-23			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	9,123,591	7,103,439	928,683	1,091,469	9,373,128	7,315,706	951,569	1,105,853
Business, Red McCombs School Of	52,308,098	42,837,511	7,952,914	1,517,673	54,442,745	44,780,803	8,149,251	1,512,691
Communication, Moody College Of	20,910,422	18,085,367	1,469,155	1,355,900	22,195,058	18,914,458	1,702,140	1,578,460
Engineering, Cockrell School Of	65,801,513	50,971,132	5,625,086	9,205,295	67,517,795	52,407,784	5,757,924	9,352,087
Fine Arts, College Of	28,866,273	21,339,413	4,566,583	2,960,277	31,058,909	23,512,388	4,578,299	2,968,222
Geosciences, John A. And Katherine G. Jackson School Of	6,697,806	5,806,704	328,858	562,244	7,335,419	6,418,207	344,341	572,871
Graduate Studies, Vice Provost & Dean Of	2,615,370		849,445	1,765,925	2,511,248		620,004	1,891,244
Information, School Of	4,602,703	3,225,031	590,377	787,295	4,881,550	3,399,925	562,734	918,891
Liberal Arts, College Of	105,236,908	91,260,370	9,445,118	4,531,420	108,933,984	93,536,607	10,348,586	5,048,791
Medical School, Dell	18,661,170	10,405,477	2,482,199	5,773,494	18,809,013	10,553,320	2,482,199	5,773,494
Natural Sciences, College Of	91,108,834	79,550,510	8,049,444	3,508,880	93,256,129	81,054,359	8,605,335	3,596,435
Nursing, School Of	9,102,581	6,919,932	1,043,744	1,138,905	10,189,208	7,572,176	1,321,335	1,295,697
Pharmacy, College Of	11,438,521	9,501,775	1,625,146	311,600	11,850,951	9,750,205	1,775,146	325,600
Public Affairs, Lyndon B. Johnson School Of	6,451,481	4,694,940	922,372	834,169	7,464,127	4,293,253	2,800,418	370,456
Social Work, Steve Hicks School Of	6,494,679	4,983,672	398,319	1,112,688	6,819,805	5,305,663	422,226	1,091,916
Undergraduate Studies, School Of	11,235,078	172,408	8,217,225	2,845,445	10,837,975	175,428	8,693,935	1,968,612
Other Instructional Programs	163,923,593	23,674,029	23,547,742	116,701,822	195,119,697	40,336,490	55,483,462	99,299,745
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>614,578,621</b>	<b>380,531,710</b>	<b>78,042,410</b>	<b>156,004,501</b>	<b>662,596,741</b>	<b>409,326,772</b>	<b>114,598,904</b>	<b>138,671,065</b>





The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	46.2900	6,676,896		6,676,896	46.7900	6,873,214		6,873,214
Teaching Assistants		426,543		426,543		442,492		442,492
Administrative & Professional	8.5500	1,091,469		1,091,469	7.6041	1,105,853		1,105,853
Classified Personnel	5.7000	365,806		365,806	6.0000	402,106		402,106
Wages		50,374		50,374		50,374		50,374
Maintenance, Operation & Equip			512,503	512,503			499,089	499,089
	60.5400	8,611,088	512,503	9,123,591	60.3941	8,874,039	499,089	9,373,128
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	46.2900	6,676,896	0	6,676,896	46.7900	6,873,214	0	6,873,214
Subtotal Teaching Assistants	0.0000	426,543	0	426,543	0.0000	442,492	0	442,492
Subtotal Admin & Professional	8.5500	1,091,469	0	1,091,469	7.6041	1,105,853	0	1,105,853
Subtotal Classified Personnel	5.7000	365,806	0	365,806	6.0000	402,106	0	402,106
Subtotal Wages	0.0000	50,374	0	50,374	0.0000	50,374	0	50,374
Subtotal Maint, Oper & Equip	0.0000	0	512,503	512,503	0.0000	0	499,089	499,089
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	60.5400	8,611,088	512,503	9,123,591	60.3941	8,874,039	499,089	9,373,128

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services 14-2285-21								
Administrative & Professional	4.0000	1,020,000		1,020,000	4.2500	903,878		903,878
Classified Personnel	10.0000	477,273		477,273	11.0000	517,441		517,441
Wages				0		91,372		91,372
Miscellaneous Expenses			297,812	297,812				0
	14.0000	1,497,273	297,812	1,795,085	15.2500	1,512,691		1,512,691
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			6,680,567	6,680,567			7,248,506	7,248,506
			6,680,567	6,680,567			7,248,506	7,248,506
Administrative Services 20-2285-23								
Administrative & Professional		20,400		20,400				0
Maintenance, Operation & Equip				0			40,816	40,816
Miscellaneous Expenses			20,416	20,416				0
		20,400	20,416	40,816			40,816	40,816
Red McCombs School Of Business Unallocated Accounts - A.U.F. 20-2299-20								
Miscellaneous Expenses			126,164	126,164				0
			126,164	126,164				0
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.2622	58,995		58,995	0.3152	75,653		75,653
Travel			109	109				0
	0.2622	58,995	109	59,104	0.3152	75,653		75,653

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Business, Government And Society</b>								
14-2250-20								
Faculty	8.3330	2,321,185		2,321,185	7.3330	2,379,428		2,379,428
Teaching Assistants		78,736		78,736		80,871		80,871
Wages		18,428		18,428		18,428		18,428
	8.3330	2,418,349		2,418,349	7.3330	2,478,727		2,478,727
<b>Accounting</b>								
14-2210-20								
Faculty	27.0000	9,108,679		9,108,679	26.0000	9,393,260		9,393,260
Teaching Assistants		602,000		602,000		614,994		614,994
Classified Personnel	2.2500	97,025		97,025	2.0000	85,050		85,050
Wages		24,837		24,837		25,000		25,000
	29.2500	9,832,541		9,832,541	28.0000	10,118,304		10,118,304
<b>Accounting - Dean's Allocations</b>								
14-2210-31								
Wages		9,000		9,000		9,000		9,000
		9,000		9,000		9,000		9,000
<b>Finance</b>								
14-2240-20								
Faculty	25.0000	9,178,027		9,178,027	26.0000	9,594,244		9,594,244
Teaching Assistants		627,762		627,762		640,888		640,888
Classified Personnel	2.0000	86,198		86,198	1.9425	89,125		89,125
Wages		4,435		4,435		4,435		4,435
	27.0000	9,896,422		9,896,422	27.9425	10,328,692		10,328,692
<b>Finance - Dean's Allocations</b>								
14-2240-22								
Wages		15,876		15,876		15,876		15,876
		15,876		15,876		15,876		15,876

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information, Risk, And Operations Management 14-2245-20								
Faculty	37.0000	9,105,621		9,105,621	35.0000	9,294,297		9,294,297
Teaching Assistants		576,691		576,691		583,704		583,704
Classified Personnel	2.0000	85,500		85,500	1.9750	83,925		83,925
Wages		92,000		92,000		92,000		92,000
	39.0000	9,859,812		9,859,812	36.9750	10,053,926		10,053,926
From - Dean's Allocations 14-2245-31								
Wages		59,211		59,211		59,211		59,211
		59,211		59,211		59,211		59,211
Management 14-2255-20								
Faculty	18.8539	5,091,114		5,091,114	18.8529	5,487,886		5,487,886
Teaching Assistants		414,881		414,881		423,935		423,935
Classified Personnel	2.0000	79,370		79,370	2.0000	81,000		81,000
Wages		37,410		37,410		37,410		37,410
	20.8539	5,622,775		5,622,775	20.8529	6,030,231		6,030,231
Management - Dean's Allocations 14-2255-31								
Wages		35,400		35,400		35,400		35,400
		35,400		35,400		35,400		35,400
Department Of Marketing 14-2270-20								
Faculty	20.0000	5,359,892		5,359,892	21.0000	5,906,428		5,906,428
Teaching Assistants		372,923		372,923		380,868		380,868
Classified Personnel	2.0000	92,564		92,564	1.9000	116,819		116,819
Wages		9,301		9,301		9,301		9,301
	22.0000	5,834,680		5,834,680	22.9000	6,413,416		6,413,416

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2021-22				2022-23			
	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
<hr/>								
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	136.1869	40,164,518	0	40,164,518	134.1859	42,055,543	0	42,055,543
Subtotal Teaching Assistants	0.0000	2,672,993	0	2,672,993	0.0000	2,725,260	0	2,725,260
Subtotal Admin & Professional	4.2622	1,099,395	0	1,099,395	4.5652	979,531	0	979,531
Subtotal Classified Personnel	20.2500	917,930	0	917,930	20.8175	973,360	0	973,360
Subtotal Wages	0.0000	328,194	0	328,194	0.0000	419,729	0	419,729
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	40,816	40,816
Subtotal Travel	0.0000	0	109	109	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,124,959	7,124,959	0.0000	0	7,248,506	7,248,506
College Total	160.6991	45,183,030	7,125,068	52,308,098	159.5686	47,153,423	7,289,322	54,442,745

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	4.0000	966,211		966,211	4.0000	1,012,241		1,012,241
Classified Personnel	4.0000	251,622		251,622	4.7500	307,010		307,010
Wages		4,387		4,387				0
Maintenance, Operation & Equip			45,200	45,200			7,909	7,909
	8.0000	1,222,220	45,200	1,267,420	8.7500	1,319,251	7,909	1,327,160
Communication - Instructional Reserves 14-2499-00								
Faculty		4,321,975		4,321,975		4,270,819		4,270,819
Teaching Assistants		1,683,564		1,683,564		1,769,194		1,769,194
Miscellaneous Expenses			222,759	222,759			578,372	578,372
		6,005,539	222,759	6,228,298		6,040,013	578,372	6,618,385
Academic Excellence Fund 20-2495-22								
Administrative & Professional	1.0000	79,997		79,997	1.0000	242,817		242,817
Classified Personnel	1.5909	104,055		104,055	1.0000	56,925		56,925
Maintenance, Operation & Equip			8,483	8,483			8,483	8,483
	2.5909	184,052	8,483	192,535	2.0000	299,742	8,483	308,225
Advertising 14-2410-20								
Faculty	16.7830	1,999,605		1,999,605	17.7830	2,251,474		2,251,474
Classified Personnel	4.0500	211,812		211,812	4.0500	216,780		216,780
Maintenance, Operation & Equip			1,662	1,662			1,662	1,662
	20.8330	2,211,417	1,662	2,213,079	21.8330	2,468,254	1,662	2,469,916
School Of Journalism 14-2420-20								
Faculty	21.0000	2,733,685		2,733,685	22.0000	2,912,955		2,912,955
Classified Personnel	3.0000	161,462		161,462	3.0000	169,400		169,400
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			84,671	84,671			35,366	35,366
	24.0000	2,900,147	84,671	2,984,818	25.0000	3,087,355	35,366	3,122,721

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Radio-Television-Film 14-2430-20</b>								
Faculty	23.5000	2,672,435		2,672,435	25.5000	2,868,393		2,868,393
Classified Personnel	4.5450	243,599		243,599	4.8200	266,529		266,529
Wages		30,641		30,641		17,166		17,166
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	28.0450	2,946,675	11,881	2,958,556	30.3200	3,152,088	11,881	3,163,969
<b>Communication Studies 14-2440-20</b>								
Faculty	22.2500	3,093,351		3,093,351	23.2500	3,301,253		3,301,253
Classified Personnel	3.4500	187,847		187,847	3.4500	193,504		193,504
Maintenance, Operation & Equip			33,325	33,325			389	389
Travel			2,000	2,000				0
	25.7000	3,281,198	35,325	3,316,523	26.7000	3,494,757	389	3,495,146
<b>Communication Sciences And Disorders 14-2450-20</b>								
Faculty	14.0000	1,580,752		1,580,752	13.0000	1,540,370		1,540,370
Classified Personnel	2.0850	123,476		123,476	2.0000	122,299		122,299
Wages		9,417		9,417		514		514
Maintenance, Operation & Equip			9,869	9,869				0
	16.0850	1,713,645	9,869	1,723,514	15.0000	1,663,183		1,663,183
<b>Texas Student Media Support 20-2495-27</b>								
Classified Personnel	0.4500	25,679		25,679	0.4500	26,353		26,353
	0.4500	25,679		25,679	0.4500	26,353		26,353
<b>COMMUNICATION, MOODY COLLEGE OF</b>								
Subtotal Faculty	97.5330	16,401,803	0	16,401,803	101.5330	17,145,264	0	17,145,264
Subtotal Teaching Assistants	0.0000	1,683,564	0	1,683,564	0.0000	1,769,194	0	1,769,194
Subtotal Admin & Professional	5.0000	1,046,208	0	1,046,208	5.0000	1,255,058	0	1,255,058
Subtotal Classified Personnel	23.1709	1,309,552	0	1,309,552	23.5200	1,358,800	0	1,358,800
Subtotal Wages	0.0000	49,445	0	49,445	0.0000	22,680	0	22,680
Subtotal Maint, Oper & Equip	0.0000	0	195,091	195,091	0.0000	0	65,690	65,690
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	222,759	222,759	0.0000	0	578,372	578,372
<b>College Total</b>	<b>125.7039</b>	<b>20,490,572</b>	<b>419,850</b>	<b>20,910,422</b>	<b>130.0530</b>	<b>21,550,996</b>	<b>644,062</b>	<b>22,195,058</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		62,650		62,650		62,650		62,650
Administrative & Professional	5.5191	1,265,645		1,265,645	5.9893	1,357,024		1,357,024
Classified Personnel	1.0000	85,680		85,680	1.0000	87,822		87,822
Maintenance, Operation & Equip			7	7				0
	6.5191	1,413,975	7	1,413,982	6.9893	1,507,496		1,507,496
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		93,746		93,746		96,806		96,806
		93,746		93,746		96,806		96,806
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	217,827		217,827
Classified Personnel	1.5388	118,355		118,355	1.5388	122,060		122,060
Wages		150,371		150,371		140,729		140,729
	3.5388	480,616		480,616	3.5388	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		5,340,425		5,340,425		4,585,399		4,585,399
Teaching Assistants		1,149,287		1,149,287		1,294,651		1,294,651
		6,489,712		6,489,712		5,880,050		5,880,050



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2021-22				2022-23			
	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	9.2705 6.2283	990,060 363,903		990,060 363,903	9.1966 9.0850	943,076 464,165		943,076 464,165
	15.4988	1,353,963		1,353,963	18.2816	1,407,241		1,407,241
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	34.6330	5,545,160		5,545,160	33.4671	5,663,217		5,663,217
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional Classified Personnel	1.0000 4.9815	96,750 310,765		96,750 310,765	1.0000 4.9815	92,000 319,833		92,000 319,833
Wages		87,619		87,619		87,619		87,619
Maintenance, Operation & Equip				0			14,555	14,555
	40.6145	6,232,293		6,232,293	39.4486	6,354,668	14,555	6,369,223
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.8738	57,400		57,400	0.8442	57,400		57,400
	0.8738	57,400		57,400	0.8442	57,400		57,400

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Aerospace Engineering And Engineering Mechanics - A.U.F.</b>								
20-3005-20								
Maintenance, Operation & Equip			83,339	83,339			83,339	83,339
			83,339	83,339			83,339	83,339
<b>Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F.</b>								
20-3005-21								
Classified Personnel	0.1262	8,290		8,290	0.1557	10,589		10,589
Maintenance, Operation & Equip			6,710	6,710			4,411	4,411
	0.1262	8,290	6,710	15,000	0.1557	10,589	4,411	15,000
<b>Chemical Engineering</b>								
14-3025-20								
Faculty	23.8811	4,517,578		4,517,578	24.4099	4,627,840		4,627,840
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	1.0000	90,000		90,000	1.0000	94,680		94,680
Classified Personnel	5.0000	278,955		278,955	5.0000	328,206		328,206
Wages		39,205		39,205		4,215		4,215
	29.8811	5,063,285		5,063,285	30.4099	5,192,488		5,192,488
<b>Chemical Engineering - A.U.F.</b>								
20-3025-20								
Classified Personnel	1.0000	50,000		50,000	1.5000	79,420		79,420
Wages		25,000		25,000		500		500
Maintenance, Operation & Equip			5,194	5,194			274	274
	1.0000	75,000	5,194	80,194	1.5000	79,920	274	80,194
<b>Civil Engineering</b>								
14-3030-20								
Faculty	49.2362	6,836,468		6,836,468	50.2244	7,337,952		7,337,952
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional	1.0000	92,000		92,000	1.0000	94,000		94,000
Classified Personnel	6.9500	400,138		400,138	6.9500	411,013		411,013
Wages		111,086		111,086		118,298		118,298
	57.1862	7,593,757		7,593,757	58.1744	8,115,328		8,115,328

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2021-22				2022-23			
	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	62.1399	9,871,414		9,871,414	60.7107	10,227,012		10,227,012
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	1.0000	92,028		92,028	0.3333	42,375		42,375
Classified Personnel	5.3333	281,698		281,698	7.1514	360,433		360,433
Wages		97,222		97,222		97,222		97,222
	68.4732	10,577,634		10,577,634	68.1954	10,962,314		10,962,314
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	63.4742	9,634,274		9,634,274	61.2378	9,818,497		9,818,497
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	0.9500	87,003		87,003	1.0000	93,319		93,319
Classified Personnel	8.8845	476,934		476,934	9.1720	490,375		490,375
	73.3087	10,384,473		10,384,473	71.4098	10,588,453		10,588,453
Mechanical Engineering - A.U.F. 20-3075-20								
Maintenance, Operation & Equip			68,748	68,748			68,748	68,748
			68,748	68,748			68,748	68,748

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.6500	162,409		162,409	1.5700	157,193		157,193
Classified Personnel	0.8630	56,100		56,100	0.7600	57,000		57,000
Maintenance, Operation & Equip				0			13,507	13,507
	2.5130	218,509		218,509	2.3300	214,193	13,507	227,700
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.6321	64,300		64,300	0.6000	63,167		63,167
Classified Personnel	1.2927	84,812		84,812	1.2200	80,895		80,895
Maintenance, Operation & Equip				0			5,050	5,050
	1.9248	149,112		149,112	1.8200	144,062	5,050	149,112
Petroleum Geosystems Engineering 14-3085-20								
Faculty	18.2729	3,033,736		3,033,736	19.2044	3,303,008		3,303,008
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional	1.0000	90,900		90,900	1.0000	93,300		93,300
Classified Personnel	5.3683	293,773		293,773	5.4616	306,933		306,933
	24.6412	3,501,730		3,501,730	25.6660	3,786,562		3,786,562
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Teaching Assistants		17,535		17,535		50,000		50,000
Maintenance, Operation & Equip			36,929	36,929			4,464	4,464
		17,535	36,929	54,464		50,000	4,464	54,464

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Materials Science And Engineering Program</b> 14-3075-21								
Administrative & Professional Classified Personnel	1.3563	128,380		128,380	1.3336	128,380		128,380
	3.8770	243,183		243,183	4.1991	256,739		256,739
	5.2333	371,563		371,563	5.5327	385,119		385,119
<b>Texas Materials Institute - A.U.F.</b> 20-3075-21								
Maintenance, Operation & Equip			131,868	131,868			131,868	131,868
			131,868	131,868			131,868	131,868
<b>Biomedical Engineering</b> 14-3097-20								
Faculty	21.6594	3,490,462		3,490,462	23.6466	3,944,613		3,944,613
Teaching Assistants		389,931		389,931		407,673		407,673
Administrative & Professional Classified Personnel	1.0000	89,000		89,000	1.0000	89,000		89,000
Maintenance, Operation & Equip	8.3400	497,464	44,851	497,464	8.3400	513,062	49,509	513,062
	30.9994	4,466,857	44,851	4,511,708	32.9866	4,954,348	49,509	5,003,857
<b>Biomedical Engineering - A.U.F.</b> 20-3097-20								
Maintenance, Operation & Equip			65,087	65,087			65,087	65,087
			65,087	65,087			65,087	65,087
<b>ENGINEERING, COCKRELL SCHOOL OF</b>								
Subtotal Faculty	273.2967	48,363,263	0	48,363,263	272.9009	49,604,344	0	49,604,344
Subtotal Teaching Assistants	0.0000	2,607,869	0	2,607,869	0.0000	2,803,440	0	2,803,440
Subtotal Admin & Professional	27.3780	3,460,365	0	3,460,365	27.0228	3,465,341	0	3,465,341
Subtotal Classified Personnel	61.6574	3,607,450	0	3,607,450	67.3593	3,945,945	0	3,945,945
Subtotal Wages	0.0000	510,503	0	510,503	0.0000	448,583	0	448,583
Subtotal Maint, Oper & Equip	0.0000	0	7,192,063	7,192,063	0.0000	0	7,190,142	7,190,142
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
<b>College Total</b>	<b>362.3321</b>	<b>58,549,450</b>	<b>7,252,063</b>	<b>65,801,513</b>	<b>367.2830</b>	<b>60,267,653</b>	<b>7,250,142</b>	<b>67,517,795</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Fine Arts-Office Of The Dean 14-3490-20</b>								
Administrative & Professional	10.1125	1,503,802		1,503,802	11.5500	1,542,580		1,542,580
Classified Personnel	18.4000	878,715		878,715	18.6000	908,462		908,462
Wages		83,680		83,680		58,533		58,533
Maintenance, Operation & Equip			98,309	98,309			98,309	98,309
Miscellaneous Expenses			177,360	177,360			177,360	177,360
	28.5125	2,466,197	275,669	2,741,866	30.1500	2,509,575	275,669	2,785,244
<b>Fine Arts - Instructional Reserves 14-3499-00</b>								
Faculty		4,176,201		4,176,201		5,242,562		5,242,562
Teaching Assistants		2,719,027		2,719,027		2,789,826		2,789,826
		6,895,228		6,895,228		8,032,388		8,032,388
<b>Provost Innovation Funds 20-3405-30</b>								
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
Miscellaneous Expenses			75,000	75,000			75,000	75,000
			125,000	125,000			125,000	125,000
<b>Fine Arts - Office Of Computing Technologies - A U F 20-3480-10</b>								
Administrative & Professional	0.8000	58,910		58,910	0.8000	64,750		64,750
Classified Personnel	1.2000	61,318		61,318	1.0000	57,978		57,978
Maintenance, Operation & Equip			37,753	37,753			38,259	38,259
	2.0000	120,228	37,753	157,981	1.8000	122,728	38,259	160,987
<b>Fine Arts-Office Of The Dean-Fine Arts Projects 20-3491-20</b>								
Maintenance, Operation & Equip			32,093	32,093				0
			32,093	32,093				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Unallocated Accounts								
- A.U.F.								
20-3499-20								
Maintenance, Operation & Equip			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								
Administrative & Professional				0	6.0000	446,173		446,173
Classified Personnel	13.0000	818,125		818,125	8.0000	393,602		393,602
	13.0000	818,125		818,125	14.0000	839,775		839,775
Art And Art History								
14-3405-20								
Faculty	34.0000	4,149,302		4,149,302	31.0000	3,994,157		3,994,157
Administrative & Professional	1.3150	96,168		96,168	1.3150	99,006		99,006
Classified Personnel	9.2874	469,451		469,451	8.2817	479,573		479,573
Wages		1,719		1,719		1,719		1,719
Maintenance, Operation & Equip			4,674	4,674			5,574	5,574
	44.6024	4,716,640	4,674	4,721,314	40.5967	4,574,455	5,574	4,580,029
Sch Of Design Creative								
Technology								
14-3470-20								
Faculty	5.0000	1,728,644		1,728,644	6.0000	3,493,274		3,493,274
Administrative & Professional				0		75,000		75,000
Classified Personnel	4.2222	170,584		170,584	4.2222	240,847		240,847
Wages		54,206		54,206		54,206		54,206
Maintenance, Operation & Equip			880,295	880,295			653,250	653,250
	9.2222	1,953,434	880,295	2,833,729	10.2222	3,863,327	653,250	4,516,577

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Administrative & Professional	2.7500	358,622		358,622	2.2500	335,203		335,203
Classified Personnel	6.7500	325,540		325,540	7.2500	356,980		356,980
Maintenance, Operation & Equip			7,374	7,374			17,789	17,789
	9.5000	684,162	7,374	691,536	9.5000	692,183	17,789	709,972
Theatre And Dance 14-3430-20								
Faculty	18.7500	2,559,982		2,559,982	19.2000	2,562,943		2,562,943
Administrative & Professional	1.0000	76,320		76,320	1.0000	79,372		79,372
Classified Personnel	10.2727	478,327		478,327	9.7984	491,937		491,937
	30.0227	3,114,629		3,114,629	29.9984	3,134,252		3,134,252
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	50.5000	6,006,257		6,006,257	44.5000	5,429,626		5,429,626
Administrative & Professional	0.6307	81,255		81,255	0.6307	81,728		81,728
Classified Personnel	10.2530	540,851		540,851	10.3168	550,664		550,664
Maintenance, Operation & Equip			29,626	29,626			35,649	35,649
	61.3837	6,628,363	29,626	6,657,989	55.4475	6,062,018	35,649	6,097,667
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2006	13,609		13,609	0.2001	13,844		13,844
	0.2006	13,609		13,609	0.2001	13,844		13,844
FINE ARTS, COLLEGE OF								
Subtotal Faculty	108.2500	18,620,386	0	18,620,386	100.7000	20,722,562	0	20,722,562
Subtotal Teaching Assistants	0.0000	2,719,027	0	2,719,027	0.0000	2,789,826	0	2,789,826
Subtotal Admin & Professional	16.6082	2,175,077	0	2,175,077	23.5457	2,723,812	0	2,723,812
Subtotal Classified Personnel	73.5859	3,756,520	0	3,756,520	67.6692	3,493,887	0	3,493,887
Subtotal Wages	0.0000	139,605	0	139,605	0.0000	114,458	0	114,458
Subtotal Maint, Oper & Equip	0.0000	0	1,201,369	1,201,369	0.0000	0	960,075	960,075
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	254,289	254,289	0.0000	0	254,289	254,289
College Total	198.4441	27,410,615	1,455,658	28,866,273	191.9149	29,844,545	1,214,364	31,058,909



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF  
2021-22

2022-23

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		215,965		215,965		658,579		658,579
		215,965		215,965		658,579		658,579
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Maintenance, Operation & Equip	2.4450	562,244	620	562,244 620	2.5600	572,871	7,594	572,871 7,594
	2.4450	562,244	620	562,864	2.5600	572,871	7,594	580,465
Geological Sciences 14-1812-00								
Faculty	29.2208	4,896,818		4,896,818	32.5376	5,042,088		5,042,088
Teaching Assistants		693,921		693,921		717,540		717,540
Classified Personnel	4.0000	328,238		328,238	3.5840	336,747		336,747
	33.2208	5,918,977		5,918,977	36.1216	6,096,375		6,096,375
<hr/>								
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	29.2208	5,112,783	0	5,112,783	32.5376	5,700,667	0	5,700,667
Subtotal Teaching Assistants	0.0000	693,921	0	693,921	0.0000	717,540	0	717,540
Subtotal Admin & Professional	2.4450	562,244	0	562,244	2.5600	572,871	0	572,871
Subtotal Classified Personnel	4.0000	328,238	0	328,238	3.5840	336,747	0	336,747
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	620	620	0.0000	0	7,594	7,594
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	35.6658	6,697,186	620	6,697,806	38.6816	7,327,825	7,594	7,335,419

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fic - Faculty Innovation Center 20-5200-25								
Administrative & Professional	5.1003	401,539		401,539	6.1003	494,865		494,865
Classified Personnel	1.5000	103,145		103,145	1.9175	105,638		105,638
Wages				0		19,501		19,501
	6.6003	504,684		504,684	8.0178	620,004		620,004
Eli - Experiential Learning Initiative 20-5200-27								
Administrative & Professional	1.0000	85,000		85,000				0
Wages		19,501		19,501				0
	1.0000	104,501		104,501				0
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F 20-1401-20								
Administrative & Professional	5.9380	1,019,074		1,019,074	5.9380	1,063,125		1,063,125
Classified Personnel	9.5899	688,951		688,951	11.5899	780,306		780,306
Wages		17,900		17,900		29,600		29,600
Maintenance, Operation & Equip			40,000	40,000			18,213	18,213
Miscellaneous Expenses			240,260	240,260				0
	15.5279	1,725,925	280,260	2,006,185	17.5279	1,873,031	18,213	1,891,244
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	12.0383	1,505,613	0	1,505,613	12.0383	1,557,990	0	1,557,990
Subtotal Classified Personnel	11.0899	792,096	0	792,096	13.5074	885,944	0	885,944
Subtotal Wages	0.0000	37,401	0	37,401	0.0000	49,101	0	49,101
Subtotal Maint, Oper & Equip	0.0000	0	40,000	40,000	0.0000	0	18,213	18,213
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	240,260	240,260	0.0000	0	0	0
College Total	23.1282	2,335,110	280,260	2,615,370	25.5457	2,493,035	18,213	2,511,248

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INFORMATION, SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	19.2500	3,073,466		3,073,466	20.2500	3,243,379		3,243,379
Teaching Assistants		151,565		151,565		156,546		156,546
Administrative & Professional	4.4200	787,295		787,295	4.7700	918,891		918,891
Classified Personnel	5.8100	311,347		311,347	6.0600	340,423		340,423
Wages		56,964		56,964		2,500		2,500
Maintenance, Operation & Equip			21,466	21,466			15,961	15,961
	29.4800	4,380,637	21,466	4,402,103	31.0800	4,661,739	15,961	4,677,700
School Of Information - Unallocated Accounts 14-4299-20								
Classified Personnel	2.0000	130,000		130,000	2.0000	121,100		121,100
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
Miscellaneous Expenses			67,600	67,600			79,750	79,750
	2.0000	130,000	70,600	200,600	2.0000	121,100	82,750	203,850
INFORMATION, SCHOOL OF								
Subtotal Faculty	19.2500	3,073,466	0	3,073,466	20.2500	3,243,379	0	3,243,379
Subtotal Teaching Assistants	0.0000	151,565	0	151,565	0.0000	156,546	0	156,546
Subtotal Admin & Professional	4.4200	787,295	0	787,295	4.7700	918,891	0	918,891
Subtotal Classified Personnel	7.8100	441,347	0	441,347	8.0600	461,523	0	461,523
Subtotal Wages	0.0000	56,964	0	56,964	0.0000	2,500	0	2,500
Subtotal Maint, Oper & Equip	0.0000	0	24,466	24,466	0.0000	0	18,961	18,961
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	67,600	67,600	0.0000	0	79,750	79,750
College Total	31.4800	4,510,637	92,066	4,602,703	33.0800	4,782,839	98,711	4,881,550

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		4,396,811		4,396,811		4,329,481		4,329,481
Miscellaneous Expenses				0			614,112	614,112
		4,396,811		4,396,811		4,329,481	614,112	4,943,593
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional				0		76,500		76,500
Miscellaneous Expenses			275,000	275,000			187,534	187,534
			275,000	275,000		76,500	187,534	264,034
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			331,000	331,000			621,228	621,228
			331,000	331,000			621,228	621,228
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		11,775,921		11,775,921		12,095,133		12,095,133
Classified Personnel		-39,076		-39,076				0
Maintenance, Operation & Equip			52,815	52,815			12,439	12,439
Miscellaneous Expenses			19,300	19,300			19,880	19,880
		11,736,845	72,115	11,808,960		12,095,133	32,319	12,127,452
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5211	422,250		422,250	4.5211	432,806		432,806
Classified Personnel	1.0000	41,500		41,500	1.0000	43,368		43,368
Wages		79,901		79,901		79,901		79,901
	5.5211	543,651		543,651	5.5211	556,075		556,075

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	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	249,225		249,225
Classified Personnel	4.0000	205,420		205,420	4.0000	239,683		239,683
Maintenance, Operation & Equip			24,632	24,632			60,000	60,000
	6.7500	438,382	24,632	463,014	6.7500	488,908	60,000	548,908
Research 20-1600-23								
Administrative & Professional	1.0000	372,885		372,885	1.2549	405,843		405,843
Classified Personnel				0	1.0000	65,000		65,000
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	2.2549	477,793	2,913	480,706
Academic Affairs 20-1600-24								
Administrative & Professional	2.0000	295,048		295,048	3.0000	397,889		397,889
Classified Personnel	6.0000	344,816		344,816	6.0000	344,877		344,877
Wages		1,474		1,474		1,474		1,474
Maintenance, Operation & Equip			3,756	3,756			3,756	3,756
	8.0000	641,338	3,756	645,094	9.0000	744,240	3,756	747,996
Office Of The Dean Of Liberal Arts - Academic Excellence 20-1600-25								
Administrative & Professional	3.0000	551,000		551,000	3.0000	624,197		624,197
Classified Personnel	1.0000	40,740		40,740	3.0000	128,000		128,000
Wages		5,000		5,000		5,000		5,000
Miscellaneous Expenses			242,783	242,783				0
	4.0000	596,740	242,783	839,523	6.0000	757,197		757,197

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Liberal Arts Business Affairs</b> 20-1600-27								
Administrative & Professional Classified Personnel	3.0000	500,800		500,800	3.0000	515,245		515,245
	3.0000	237,500		237,500	2.0000	210,318		210,318
	6.0000	738,300		738,300	5.0000	725,563		725,563
<b>Centralized Business Office</b> 20-1600-28								
Administrative & Professional Classified Personnel	1.0000	63,000		63,000		74,575		74,575
Wages	4.0000	198,784		198,784	5.0000	206,751		206,751
Maintenance, Operation & Equip		5,000	12,163	12,163		5,000	6,163	6,163
	5.0000	266,784	12,163	278,947	5.0000	286,326	6,163	292,489
<b>D1a - Liberal Arts Human Resources</b> 20-1600-33								
Administrative & Professional Classified Personnel	2.0000	280,801		280,801	3.0000	299,646		299,646
Maintenance, Operation & Equip	3.0000	219,500	4,125	219,500	5.0000	286,528	4,125	286,528
	5.0000	500,301	4,125	504,426	8.0000	586,174	4,125	590,299
<b>Humanities Honor Program</b> 14-1613-20								
Maintenance, Operation & Equip			25,238	25,238			25,238	25,238
			25,238	25,238			25,238	25,238
<b>American Studies</b> 14-1601-20								
Faculty	12.0000	1,394,253		1,394,253	11.0000	1,310,694		1,310,694
Classified Personnel	1.0000	50,000		50,000	1.0000	56,250		56,250
Wages		5,573		5,573		5,573		5,573
	13.0000	1,449,826		1,449,826	12.0000	1,372,517		1,372,517

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Department Of African And African Diaspora Studies 14-1608-20</b>								
Faculty	21.0000	2,913,346		2,913,346	20.0000	2,931,526		2,931,526
Administrative & Professional	1.3127	118,273		118,273	1.2500	124,192		124,192
Classified Personnel	4.5000	233,606		233,606	5.0000	281,132		281,132
Wages		13,500		13,500		13,500		13,500
Maintenance, Operation & Equip			78,868	78,868			78,868	78,868
	26.8127	3,278,725	78,868	3,357,593	26.2500	3,350,350	78,868	3,429,218
<b>Art Galleries In Black Studies 14-1634-20</b>								
Administrative & Professional	0.2291	104,056		104,056	1.5000	108,255		108,255
Classified Personnel		54,060		54,060	0.7770	55,167		55,167
Wages		61,400		61,400		61,400		61,400
Maintenance, Operation & Equip			34,976	34,976			32,782	32,782
	0.2291	219,516	34,976	254,492	2.2770	224,822	32,782	257,604
<b>African Diaspora 20-1608-20</b>								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
<b>Rhetoric And Composition 14-1627-20</b>								
Faculty	11.5000	1,185,886		1,185,886	12.5000	1,392,819		1,392,819
Wages		279		279		279		279
Maintenance, Operation & Equip			9,440	9,440			9,440	9,440
	11.5000	1,186,165	9,440	1,195,605	12.5000	1,393,098	9,440	1,402,538
<b>Humanities Institute 14-1669-20</b>								
Classified Personnel	1.0000	45,900		45,900	1.0000	48,437		48,437
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	48,461	13,554	62,015

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tlc - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	47,208		47,208	0.7500	48,388		48,388
Maintenance, Operation & Equip			18,545	18,545			18,545	18,545
	0.7500	47,208	18,545	65,753	0.7500	48,388	18,545	66,933
Anthropology 14-1602-20								
Faculty	33.0000	4,003,768		4,003,768	35.0000	4,252,203		4,252,203
Classified Personnel	1.9380	88,057		88,057	1.9380	92,081		92,081
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	34.9380	4,093,156	692	4,093,848	36.9380	4,345,615	692	4,346,307
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional	3.7291	383,771		383,771	2.2500	374,399		374,399
Classified Personnel	2.0000	103,238		103,238	1.0000	106,628		106,628
Maintenance, Operation & Equip			27,935	27,935			27,935	27,935
Miscellaneous Expenses			35,339	35,339			35,339	35,339
	5.7291	487,009	63,274	550,283	3.2500	481,027	63,274	544,301
Classics 14-1616-20								
Faculty	15.0000	1,721,015		1,721,015	12.0000	1,393,000		1,393,000
Administrative & Professional				0	1.0000	67,571		67,571
Classified Personnel	3.0000	154,758		154,758	2.0000	103,089		103,089
Maintenance, Operation & Equip			9,728	9,728			9,728	9,728
	18.0000	1,875,773	9,728	1,885,501	15.0000	1,563,660	9,728	1,573,388
Comparative Literature 14-1625-20								
Classified Personnel	0.4863	16,535		16,535	0.7500	31,648		31,648
	0.4863	16,535		16,535	0.7500	31,648		31,648



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Economics</b>								
14-1624-20								
Faculty	34.0000	7,366,866		7,366,866	35.0000	7,837,152		7,837,152
Classified Personnel	4.7758	282,662		282,662	3.6271	290,532		290,532
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			12,803	12,803			12,803	12,803
	38.7758	7,655,888	12,803	7,668,691	38.6271	8,134,044	12,803	8,146,847
<b>English</b>								
14-1626-20								
Faculty	57.0000	7,117,566		7,117,566	53.0000	7,083,464		7,083,464
Administrative & Professional				0		707		707
Classified Personnel	6.0000	275,239		275,239	6.0000	284,530		284,530
Wages		4,733		4,733		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	63.0000	7,397,538	21,371	7,418,909	59.0000	7,373,434	21,371	7,394,805
<b>English Excellence</b>								
20-1626-22								
Classified Personnel	0.7500	20,000		20,000	0.7500	24,453		24,453
Wages		275,000		275,000		275,000		275,000
Maintenance, Operation & Equip			114,553	114,553			112,633	112,633
Miscellaneous Expenses			430,000	430,000			430,000	430,000
	0.7500	295,000	544,553	839,553	0.7500	299,453	542,633	842,086
<b>European Studies</b>								
20-1641-20								
Classified Personnel	1.0000	52,020		52,020	0.9879	53,790		53,790
Wages		5,561		5,561		5,561		5,561
	1.0000	57,581		57,581	0.9879	59,351		59,351
<b>French And Italian</b>								
14-1630-20								
Faculty	11.5000	1,340,403		1,340,403	11.5000	1,388,368		1,388,368
Administrative & Professional				0	0.5000	33,250		33,250
Classified Personnel	1.5000	78,500		78,500	1.0000	50,173		50,173
Wages		1,271		1,271		1,271		1,271
Maintenance, Operation & Equip			9,312	9,312			9,312	9,312
	13.0000	1,420,174	9,312	1,429,486	13.0000	1,473,062	9,312	1,482,374

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Geography 14-1632-20								
Faculty	14.0000	1,738,657		1,738,657	14.0000	1,799,180		1,799,180
Wages		924		924		924		924
Maintenance, Operation & Equip			17,829	17,829			17,829	17,829
	14.0000	1,739,581	17,829	1,757,410	14.0000	1,800,104	17,829	1,817,933
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	12.0000	1,274,573		1,274,573	11.0000	1,260,702		1,260,702
Classified Personnel	1.0000	46,831		46,831	1.0000	47,919		47,919
Wages		5,363		5,363		5,363		5,363
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	13.0000	1,326,767	8,497	1,335,264	12.0000	1,313,984	8,497	1,322,481
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	13.0000	1,472,655		1,472,655	13.5000	1,564,744		1,564,744
Administrative & Professional				0	0.2000	13,000		13,000
Classified Personnel	1.6608	81,998		81,998	1.2000	71,634		71,634
Wages		1,887		1,887		1,887		1,887
Maintenance, Operation & Equip			2,793	2,793			2,793	2,793
	14.6608	1,556,540	2,793	1,559,333	14.9000	1,651,265	2,793	1,654,058

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Government 14-1644-20								
Faculty	48.5000	8,340,879		8,340,879	47.5000	8,875,119		8,875,119
Administrative & Professional				0		1,282		1,282
Classified Personnel	2.7143	155,254		155,254	2.6500	159,386		159,386
Wages		12,495		12,495		12,495		12,495
Maintenance, Operation & Equip			15,673	15,673			15,673	15,673
	51.2143	8,508,628	15,673	8,524,301	50.1500	9,048,282	15,673	9,063,955
Irg - International Relations 20-1646-20								
Wages		826		826		826		826
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
		826	7,000	7,826		826	7,000	7,826
History 14-1648-20								
Faculty	52.1667	7,629,154		7,629,154	48.5000	7,358,534		7,358,534
Administrative & Professional				0	0.8630	73,355		73,355
Classified Personnel	2.8630	176,018		176,018	1.9938	107,063		107,063
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	55.0297	7,812,122	12,904	7,825,026	51.3568	7,545,902	12,904	7,558,806
History Excellence 20-1648-21								
Administrative & Professional				0	0.1370	15,916		15,916
Classified Personnel	2.5933	148,529		148,529	1.9563	140,635		140,635
Wages		42,281		42,281		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
	2.5933	190,810	800,999	991,809	2.0933	198,832	800,999	999,831

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LIBERAL ARTS, COLLEGE OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Linguistics 14-1658-20								
Faculty	16.0000	2,080,853		2,080,853	16.0000	1,987,767		1,987,767
Classified Personnel	1.0000	49,925		49,925	1.0000	52,535		52,535
Wages		6,537		6,537		6,174		6,174
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	17.0000	2,137,315	24,133	2,161,448	17.0000	2,046,476	24,133	2,070,609
Philosophy 14-1664-20								
Faculty	26.7500	4,303,591		4,303,591	27.7500	4,717,917		4,717,917
Classified Personnel	3.0000	135,530		135,530	3.0000	141,629		141,629
Maintenance, Operation & Equip			7,274	7,274			7,274	7,274
	29.7500	4,439,121	7,274	4,446,395	30.7500	4,859,546	7,274	4,866,820
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	52.7500	8,380,467		8,380,467	51.7500	8,569,450		8,569,450
Administrative & Professional				0		2,156		2,156
Classified Personnel	2.0000	111,103		111,103	2.0000	116,053		116,053
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			43,115	43,115			43,115	43,115
	54.7500	8,506,570	43,115	8,549,685	53.7500	8,702,659	43,115	8,745,774
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

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Religious Studies</b> 14-1649-20								
Faculty	9.0000	1,183,534		1,183,534	10.0000	1,051,568		1,051,568
Administrative & Professional				0	1.0000	67,000		67,000
Classified Personnel	2.5000	140,709		140,709	1.5000	77,574		77,574
Wages		2,351		2,351		2,351		2,351
Maintenance, Operation & Equip			14,168	14,168			14,168	14,168
	11.5000	1,326,594	14,168	1,340,762	12.5000	1,198,493	14,168	1,212,661
<b>Slavic And Eurasian Studies</b> 14-1678-20								
Faculty	7.0000	626,173		626,173	7.0000	706,237		706,237
Administrative & Professional				0	1.0000	58,006		58,006
Classified Personnel	1.6495	85,027		85,027	0.6495	35,273		35,273
Wages		12,356		12,356		12,356		12,356
Maintenance, Operation & Equip			9,897	9,897			9,897	9,897
	8.6495	723,556	9,897	733,453	8.6495	811,872	9,897	821,769
<b>Sociology</b> 14-1682-20								
Faculty	39.3333	6,224,461		6,224,461	38.8330	6,599,235		6,599,235
Classified Personnel	1.0000	109,277		109,277	2.0000	118,858		118,858
Wages		657		657		657		657
Maintenance, Operation & Equip			9,416	9,416			9,416	9,416
	40.3333	6,334,395	9,416	6,343,811	40.8330	6,718,750	9,416	6,728,166
<b>Women's And Gender Studies</b> 14-1612-20								
Administrative & Professional		15,000		15,000		16,750		16,750
Classified Personnel	1.2552	78,333		78,333	1.2552	80,291		80,291
Maintenance, Operation & Equip			80,080	80,080			80,080	80,080
	1.2552	93,333	80,080	173,413	1.2552	97,041	80,080	177,121

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LIBERAL ARTS, COLLEGE OF

2021-22

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lgbtq Sexualities Studies Program 14-1612-30								
Administrative & Professional	0.4333	26,000		26,000		27,060		27,060
	0.4333	26,000		26,000		27,060		27,060
Spanish And Portuguese 14-1686-20								
Faculty	17.5000	2,057,564		2,057,564	17.5000	2,199,529		2,199,529
Classified Personnel	1.0000	51,927		51,927	0.9934	53,225		53,225
Wages		2,619		2,619		2,619		2,619
Maintenance, Operation & Equip			7,103	7,103			7,103	7,103
	18.5000	2,112,110	7,103	2,119,213	18.4934	2,255,373	7,103	2,262,476
Mals - Mexican American Latino A Studies 14-1621-20								
Faculty	11.0000	1,462,326		1,462,326	10.0000	1,471,058		1,471,058
	11.0000	1,462,326		1,462,326	10.0000	1,471,058		1,471,058
Mals - Mexican American Latino A Studies - Auf 20-1621-20								
Administrative & Professional				0	1.0000	81,775		81,775
Classified Personnel	2.0000	236,949		236,949	2.0000	162,566		162,566
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			268,955	268,955			268,955	268,955
	2.0000	263,249	268,955	532,204	3.0000	270,641	268,955	539,596
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

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican American Studies 14-1629-20								
Administrative & Professional		163,400		163,400		88,774		88,774
Classified Personnel	1.0000	45,900		45,900	2.0000	125,400		125,400
Maintenance, Operation & Equip			35,986	35,986			35,986	35,986
Miscellaneous Expenses			85,227	85,227			85,227	85,227
	1.0000	209,300	121,213	330,513	2.0000	214,174	121,213	335,387
Latino Research Initiative 14-1629-21								
Administrative & Professional	1.0000	413,900		413,900	1.0000	419,885		419,885
Classified Personnel	2.0000	159,000		159,000		162,811		162,811
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			26,871	26,871			26,871	26,871
Miscellaneous Expenses			104,940	104,940			105,982	105,982
	3.0000	582,900	131,811	714,711	1.0000	592,696	132,853	725,549
Center For African And African-American Studies 14-1628-20								
Administrative & Professional	0.2291	19,396		19,396				0
Classified Personnel				0	0.0607	3,100		3,100
Miscellaneous Expenses			3,297	3,297			78	78
	0.2291	19,396	3,297	22,693	0.0607	3,100	78	3,178
Asian Studies 14-1609-20								
Faculty	12.8333	1,269,648		1,269,648	12.5000	1,361,727		1,361,727
Classified Personnel	1.0000	44,545		44,545	1.0000	47,441		47,441
Wages		797		797		797		797
Maintenance, Operation & Equip			13,524	13,524			13,524	13,524
	13.8333	1,314,990	13,524	1,328,514	13.5000	1,409,965	13,524	1,423,489

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EDUCATIONAL AND GENERAL FUNDS

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LIBERAL ARTS, COLLEGE OF

2021-22

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Study Of Core Texts 20-1618-20								
Classified Personnel	0.2516	9,562		9,562	0.2500	10,028		10,028
	0.2516	9,562		9,562	0.2500	10,028		10,028
Center For Middle Eastern Studies 14-1614-20								
Classified Personnel	2.2420	106,117		106,117	2.2318	110,570		110,570
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	2.2318	114,638	1,183	115,821
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0000	46,800		46,800	1.0000	48,906		48,906
Maintenance, Operation & Equip			2,016	2,016			2,016	2,016
	1.0000	46,800	2,016	48,816	1.0000	48,906	2,016	50,922
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
Military Property Department 14-5490-20								
Classified Personnel	1.0000	44,475		44,475	1.0000	46,477		46,477
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	49,101	1,727	50,828



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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			226,250	226,250			228,742	228,742
			226,250	226,250			228,742	228,742
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	1.8704 6.2570	160,200 377,859		160,200 377,859	1.0000 7.2028	74,460 479,522		74,460 479,522
	8.1274	538,059		538,059	8.2028	553,982		553,982
South Asia Institute 14-1619-20								
Classified Personnel	2.1100	117,913		117,913	1.4500	121,190		121,190
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	1.4500	122,502	5,298	127,800
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	526.8333	79,484,449	0	79,484,449	515.8330	81,441,474	0	81,441,474
Subtotal Teaching Assistants	0.0000	11,775,921	0	11,775,921	0.0000	12,095,133	0	12,095,133
Subtotal Admin & Professional	28.0748	4,122,742	0	4,122,742	33.2260	4,723,719	0	4,723,719
Subtotal Classified Personnel	93.7968	5,310,548	0	5,310,548	92.9735	5,570,909	0	5,570,909
Subtotal Wages	0.0000	685,151	0	685,151	0.0000	684,788	0	684,788
Subtotal Maint, Oper & Equip	0.0000	0	1,198,006	1,198,006	0.0000	0	1,182,884	1,182,884
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,660,091	2,660,091	0.0000	0	3,235,077	3,235,077
College Total	648.7049	101,378,811	3,858,097	105,236,908	642.0325	104,516,023	4,417,961	108,933,984

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dell Medical School 20-5600-20								
Maintenance, Operation & Equip				0			1,961,923	1,961,923
Miscellaneous Expenses			1,961,923	1,961,923				0
			1,961,923	1,961,923			1,961,923	1,961,923
Provost Funds - Arbel Harpak 20-5701-62								
Faculty				0	1.0000	140,000		140,000
				0	1.0000	140,000		140,000
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		70,000		70,000
	0.5000	70,000		70,000		70,000		70,000
Dell Medical School 14-5600-20								
Faculty		10,405,477		10,405,477		10,413,320		10,413,320
Maintenance, Operation & Equip			3,811,571	3,811,571			3,811,571	3,811,571
		10,405,477	3,811,571	14,217,048		10,413,320	3,811,571	14,224,891
MEDICAL SCHOOL, DELL								
Subtotal Faculty	0.0000	10,405,477	0	10,405,477	1.0000	10,553,320	0	10,553,320
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.5000	70,000	0	70,000	0.0000	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	4,923,770	4,923,770	0.0000	0	6,885,693	6,885,693
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,261,923	3,261,923	0.0000	0	1,300,000	1,300,000
College Total	0.5000	10,475,477	8,185,693	18,661,170	1.0000	10,623,320	8,185,693	18,809,013

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EDUCATIONAL AND GENERAL FUNDS

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Acad Excell-Dpac 20-7250-10								
Administrative & Professional Classified Personnel		10,003		10,003	0.0588	10,003		10,003
				0		493		493
		10,003		10,003	0.0588	10,496		10,496
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional Classified Personnel	1.0000	117,257		117,257	0.9500	119,632		119,632
Wages	4.1875	246,879		246,879	4.1675	253,051		253,051
Maintenance, Operation & Equip		17,977	17,062	17,977		17,977		17,977
	5.1875	382,113	17,062	399,175	5.1175	390,660	17,062	407,722
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional Classified Personnel	5.0000	911,268		911,268	5.0000	994,875		994,875
Wages	7.0000	414,311		414,311	6.0000	471,772		471,772
Maintenance, Operation & Equip		54,025	565,191	54,025		54,025	492,020	54,025
	12.0000	1,379,604	565,191	1,944,795	11.0000	1,520,672	492,020	2,012,692
C.N.S. Instructional Reserves 14-1799-00								
Faculty		7,479,682		7,479,682		7,098,169		7,098,169
		7,479,682		7,479,682		7,098,169		7,098,169
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

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NATURAL SCIENCES, COLLEGE OF

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Strategy And Planning 20-1700-57								
Administrative & Professional	1.0000	175,000		175,000	1.0000	175,000		175,000
	1.0000	175,000		175,000	1.0000	175,000		175,000
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		6,888,461		6,888,461		7,253,331		7,253,331
Teaching Assistants		11,946,986		11,946,986		12,293,929		12,293,929
		18,835,447		18,835,447		19,547,260		19,547,260
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Maintenance, Operation & Equip			623,308	623,308			602,219	602,219
			623,308	623,308			602,219	602,219
Interdepartmental Initiatives 14-1700-21								
Classified Personnel	0.4477	19,000		19,000	0.4368	19,000		19,000
	0.4477	19,000		19,000	0.4368	19,000		19,000
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional	5.1375	525,567		525,567	4.1584	502,177		502,177
Classified Personnel	4.0000	202,605		202,605	4.0000	216,463		216,463
Wages		5,020		5,020		5,020		5,020
Maintenance, Operation & Equip			43,250	43,250			43,250	43,250
	9.1375	733,192	43,250	776,442	8.1584	723,660	43,250	766,910

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean's Office Communications Group 20-1700-32								
Administrative & Professional Classified Personnel	1.0000	129,115		129,115	1.0000	139,445		139,445
Wages	6.0000	364,953		364,953	6.0000	376,842		376,842
Maintenance, Operation & Equip		7,879		7,879		7,879		7,879
			35,500	35,500			35,500	35,500
	7.0000	501,947	35,500	537,447	7.0000	524,166	35,500	559,666
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Administrative & Professional Classified Personnel				0	1.0000	85,000		85,000
Wages	3.0000	175,000		175,000	2.0000	107,000		107,000
Maintenance, Operation & Equip		1,500		1,500		1,500		1,500
			2,100	2,100			2,100	2,100
	3.0000	176,500	2,100	178,600	3.0000	193,500	2,100	195,600
Constituents Relations 20-1700-33								
Classified Personnel	3.0000	145,500		145,500	3.0000	149,900		149,900
Wages		6,860		6,860		6,860		6,860
Maintenance, Operation & Equip								
			51,340	51,340			51,340	51,340
	3.0000	152,360	51,340	203,700	3.0000	156,760	51,340	208,100
Graduate Education 20-1700-56								
Administrative & Professional Classified Personnel	1.0000	85,696		85,696	1.0000	88,267		88,267
Wages	1.0000	68,191		68,191	1.0000	69,896		69,896
Maintenance, Operation & Equip								
			2,000	2,000			2,000	2,000
	2.0000	153,887	2,000	155,887	2.0000	158,163	2,000	160,163

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NATURAL SCIENCES, COLLEGE OF

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cns Undergraduate Education 20-1700-42								
Classified Personnel	1.0000	55,000		55,000	1.0000	56,404		56,404
	1.0000	55,000		55,000	1.0000	56,404		56,404
Cns Resource Management 20-1700-58								
Administrative & Professional Classified Personnel	0.5000	47,500		47,500	0.5000	50,000		50,000
	1.0000	45,000		45,000	1.0000	46,350		46,350
	1.5000	92,500		92,500	1.5000	96,350		96,350
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional	1.6000	124,700		124,700	1.6000	127,693		127,693
	1.6000	124,700		124,700	1.6000	127,693		127,693
Astronomy 14-1705-20								
Faculty	19.0000	2,592,155		2,592,155	19.0000	2,693,758		2,693,758
	19.0000	2,592,155		2,592,155	19.0000	2,693,758		2,693,758
Astronomy Administration And Operation 20-1705-80								
Classified Personnel	3.7000	215,076		215,076	3.7000	227,455		227,455
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			32,034	32,034			25,299	25,299
	3.7000	216,076	32,034	248,110	3.7000	228,455	25,299	253,754

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Biological Sciences 14-1770-20								
Classified Personnel	4.2250	266,067		266,067	4.2250	272,720		272,720
Wages		5,088		5,088		5,088		5,088
Maintenance, Operation & Equip			16,864	16,864			16,864	16,864
	4.2250	271,155	16,864	288,019	4.2250	277,808	16,864	294,672
Dept. Integrative Biology 14-1772-20								
Faculty	31.0000	4,728,722		4,728,722	31.5000	5,103,535		5,103,535
	31.0000	4,728,722		4,728,722	31.5000	5,103,535		5,103,535
Integrative Biology Administration And Operations 20-1772-80								
Administrative & Professional	1.0000	91,700		91,700	2.0000	174,771		174,771
Classified Personnel	8.0000	407,640		407,640	7.0000	338,053		338,053
Maintenance, Operation & Equip			25,305	25,305			25,305	25,305
	9.0000	499,340	25,305	524,645	9.0000	512,824	25,305	538,129
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.0754	186,032		186,032	2.0924	191,240		191,240
Classified Personnel	1.0000	50,885		50,885	1.0000	52,157		52,157
Maintenance, Operation & Equip			43,672	43,672			43,673	43,673
	3.0754	236,917	43,672	280,589	3.0924	243,397	43,673	287,070
Section Of Neurobiology 14-1774-20								
Faculty	29.0000	4,464,634		4,464,634	27.5487	4,247,508		4,247,508
	29.0000	4,464,634		4,464,634	27.5487	4,247,508		4,247,508

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Neuroscience Administration And Operations 20-1774-80</b>								
Administrative & Professional	1.0000	75,000		75,000	1.0000	85,000		85,000
Classified Personnel	4.0000	220,425		220,425	4.0000	230,025		230,025
Maintenance, Operation & Equip			37,061	37,061			24,972	24,972
	5.0000	295,425	37,061	332,486	5.0000	315,025	24,972	339,997
<b>Chemistry And Biochemistry 14-1716-20</b>								
Faculty	25.4399	4,299,796		4,299,796	27.5337	4,558,557		4,558,557
	25.4399	4,299,796		4,299,796	27.5337	4,558,557		4,558,557
<b>Chemistry Administration And Operations 20-1716-80</b>								
Administrative & Professional	2.0000	218,051		218,051	2.0000	217,775		217,775
Classified Personnel	14.0000	905,809		905,809	14.0000	917,570		917,570
Wages				0		30,000		30,000
Maintenance, Operation & Equip			107,503	107,503			93,585	93,585
	16.0000	1,123,860	107,503	1,231,363	16.0000	1,165,345	93,585	1,258,930
<b>Department Of Molecular Biosciences 14-1777-20</b>								
Faculty	55.3819	8,020,859		8,020,859	56.0524	8,606,823		8,606,823
	55.3819	8,020,859		8,020,859	56.0524	8,606,823		8,606,823
<b>Molecular Biosciences Administration And Operations 20-1777-80</b>								
Administrative & Professional	1.0000	114,240		114,240	1.0000	123,200		123,200
Classified Personnel	8.0000	443,112		443,112	7.6666	434,980		434,980
Maintenance, Operation & Equip			14,346	14,346			58,218	58,218
	9.0000	557,352	14,346	571,698	8.6666	558,180	58,218	616,398



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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional Classified Personnel	1.1000	111,989 59,167		111,989 59,167	1.1000	108,763 60,804		108,763 60,804
Maintenance, Operation & Equip			1,432	1,432			4,500	4,500
	1.1000	171,156	1,432	172,588	1.1000	169,567	4,500	174,067
Computer Sciences 14-1722-20								
Faculty	49.3216	7,921,019		7,921,019	47.4897	7,857,435		7,857,435
	49.3216	7,921,019		7,921,019	47.4897	7,857,435		7,857,435
Computer Science Administration And Operations 20-1722-80								
Classified Personnel	7.6480	503,994		503,994	8.0026	517,591		517,591
Maintenance, Operation & Equip			16,295	16,295			16,295	16,295
	7.6480	503,994	16,295	520,289	8.0026	517,591	16,295	533,886
Human Development Family Services 14-1741-20								
Faculty	16.3763	2,003,301		2,003,301	14.8763	1,927,716		1,927,716
	16.3763	2,003,301		2,003,301	14.8763	1,927,716		1,927,716
Hdfs Administration And Operations 20-1741-80								
Classified Personnel	0.2623	14,472		14,472	0.2623	15,196		15,196
Maintenance, Operation & Equip			10,780	10,780			11,641	11,641
	0.2623	14,472	10,780	25,252	0.2623	15,196	11,641	26,837

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nutritional Sciences 14-1742-20								
Faculty	11.9816	1,468,470		1,468,470	11.9816	1,528,388		1,528,388
	11.9816	1,468,470		1,468,470	11.9816	1,528,388		1,528,388
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel	1.0000	58,710		58,710	1.0000	60,232		60,232
Maintenance, Operation & Equip			3,830	3,830			6,236	6,236
	1.0000	58,710	3,830	62,540	1.0000	60,232	6,236	66,468
Textiles And Apparel 14-1743-20								
Faculty	2.0000	184,596		184,596	2.0000	186,596		186,596
	2.0000	184,596		184,596	2.0000	186,596		186,596
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	86,000		86,000	1.0000	86,000		86,000
Classified Personnel	5.0000	271,319		271,319	4.8375	281,900		281,900
Wages				0		5,000		5,000
Maintenance, Operation & Equip			20,360	20,360			15,360	15,360
	6.0000	357,319	20,360	377,679	5.8375	372,900	15,360	388,260
Marine Science 14-1758-20								
Faculty	4.6662	596,861		596,861	4.1662	515,295		515,295
	4.6662	596,861		596,861	4.1662	515,295		515,295

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional Maintenance, Operation & Equip	1.2000	77,858		77,858	1.2000	79,820		79,820
			95,118	95,118			96,773	96,773
	1.2000	77,858	95,118	172,976	1.2000	79,820	96,773	176,593
Mathematics 14-1760-20								
Faculty	47.3414	7,999,259		7,999,259	46.6335	7,966,622		7,966,622
	47.3414	7,999,259		7,999,259	46.6335	7,966,622		7,966,622
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional Classified Personnel	1.0000	75,902		75,902	1.0000	78,750		78,750
Wages	5.3507	306,795		306,795	5.3507	312,880		312,880
Maintenance, Operation & Equip		20,429		20,429		20,429		20,429
			52,773	52,773			52,773	52,773
	6.3507	403,126	52,773	455,899	6.3507	412,059	52,773	464,832
Statistics Scientific Computation 14-1702-20								
Faculty	7.5090	1,161,620		1,161,620	12.0000	2,035,768		2,035,768
	7.5090	1,161,620		1,161,620	12.0000	2,035,768		2,035,768
Statistics And Data Science Administration And Operations 20-1702-80								
Administrative & Professional Classified Personnel	0.2363	13,000		13,000	1.0000	92,000		92,000
Wages				0	2.7500	156,980		156,980
Maintenance, Operation & Equip				0		99,568		99,568
Miscellaneous Expenses				0			9,429	9,429
	0.2363	13,000		13,000	3.7500	348,548	31,281	379,829

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NATURAL SCIENCES, COLLEGE OF

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Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics 14-1768-20								
Faculty	49.5100	7,794,089		7,794,089	46.0960	7,180,929		7,180,929
	49.5100	7,794,089		7,794,089	46.0960	7,180,929		7,180,929
Physics Administration And Operations 20-1768-80								
Administrative & Professional Classified Personnel	1.0000	154,475		154,475	1.0000	138,283		138,283
Wages	10.5500	602,749		602,749	11.4000	671,141		671,141
Maintenance, Operation & Equip		26,321		26,321		26,321		26,321
Miscellaneous Expenses			118,865	118,865			88,624	88,624
			5,000	5,000				0
	11.5500	783,545	123,865	907,410	12.4000	835,745	88,624	924,369
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8924	55,824		55,824	0.8926	57,264		57,264
Maintenance, Operation & Equip			2,400	2,400			2,400	2,400
	0.8924	55,824	2,400	58,224	0.8926	57,264	2,400	59,664
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NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	348.5279	67,603,524	0	67,603,524	346.8781	68,760,430	0	68,760,430
Subtotal Teaching Assistants	0.0000	11,946,986	0	11,946,986	0.0000	12,293,929	0	12,293,929
Subtotal Admin & Professional	27.5129	3,317,353	0	3,317,353	29.5596	3,667,694	0	3,667,694
Subtotal Classified Personnel	105.5999	6,131,483	0	6,131,483	105.7916	6,374,119	0	6,374,119
Subtotal Wages	0.0000	146,099	0	146,099	0.0000	280,667	0	280,667
Subtotal Maint, Oper & Equip	0.0000	0	1,958,389	1,958,389	0.0000	0	1,857,438	1,857,438
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,000	5,000	0.0000	0	21,852	21,852
College Total	481.6407	89,145,445	1,963,389	91,108,834	482.2293	91,376,839	1,879,290	93,256,129

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EDUCATIONAL AND GENERAL FUNDS

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NURSING, SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 14-4404-20								
Faculty	27.7500	6,707,319		6,707,319	30.7500	7,123,387		7,123,387
Teaching Assistants		212,613		212,613		211,848		211,848
Administrative & Professional	7.5507	1,138,905		1,138,905	8.0507	1,264,500		1,264,500
Classified Personnel	9.5500	580,636		580,636	9.6300	575,411		575,411
Wages		1,524		1,524		1,524		1,524
Miscellaneous Expenses				0			282,524	282,524
	44.8507	8,640,997		8,640,997	48.4307	9,176,670	282,524	9,459,194
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		327,591		327,591
		71,429		71,429		329,121		329,121
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	129,529		129,529	1.5000	130,513		130,513
Classified Personnel	2.0000	99,731		99,731	2.0000	108,128		108,128
Wages		4,610		4,610				0
Miscellaneous Expenses				0			5,967	5,967
	3.5000	233,870		233,870	3.5000	238,641	5,967	244,608

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NURSING, SCHOOL OF

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Appropriation Items	2021-22				2022-23			
	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	27.7500	6,707,319	0	6,707,319	30.7500	7,123,387	0	7,123,387
Subtotal Teaching Assistants	0.0000	212,613	0	212,613	0.0000	211,848	0	211,848
Subtotal Admin & Professional	9.0507	1,269,964	0	1,269,964	9.5507	1,396,543	0	1,396,543
Subtotal Classified Personnel	11.5500	750,266	0	750,266	11.6300	1,011,130	0	1,011,130
Subtotal Wages	0.0000	6,134	0	6,134	0.0000	1,524	0	1,524
Subtotal Maint, Oper & Equip	0.0000	0	156,285	156,285	0.0000	0	156,285	156,285
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	288,491	288,491
College Total	48.3507	8,946,296	156,285	9,102,581	51.9307	9,744,432	444,776	10,189,208

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PHARMACY, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	35.2795	8,431,570		8,431,570	36.9704	8,647,606		8,647,606
Teaching Assistants		1,070,205		1,070,205		1,102,599		1,102,599
Administrative & Professional	1.0000	311,600		311,600	1.0000	325,600		325,600
	36.2795	9,813,375		9,813,375	37.9704	10,075,805		10,075,805
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,382,447	1,382,447			1,383,047	1,383,047
			1,382,447	1,382,447			1,383,047	1,383,047
Interprofessional Education Program Startup 20-4605-52								
Administrative & Professional				0		35,619		35,619
Classified Personnel				0		76,862		76,862
Maintenance, Operation & Equip				0			37,519	37,519
				0		112,481	37,519	150,000
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			6,900	6,900			6,300	6,300
			6,900	6,900			6,300	6,300
Molecular Pharmaceuticals And Drug Delivery 14-4605-23								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			48,500	48,500			48,500	48,500
		1,297	48,500	49,797		1,297	48,500	49,797

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PHARMACY, COLLEGE OF

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Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Biology And Medicinal Chemistry Division 14-4605-22								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
		1,297	37,500	38,797		1,297	37,500	38,797
Pharmacotherapy M O 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000			46,000	46,000
			46,000	46,000			46,000	46,000
Pharmacology And Toxicology 14-4605-24								
Wages		1,512		1,512		1,512		1,512
Maintenance, Operation & Equip			42,100	42,100			42,100	42,100
		1,512	42,100	43,612		1,512	42,100	43,612
Pharmacy - Pharmacy Practice 14-4605-21								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,297	27,500	28,797		1,297	27,500	28,797
Health Outcomes 14-4605-27								
Wages		1,296		1,296		1,296		1,296
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,296	27,500	28,796		1,296	27,500	28,796



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PHARMACY, COLLEGE OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACY, COLLEGE OF								
Subtotal Faculty	35.2795	8,431,570	0	8,431,570	36.9704	8,647,606	0	8,647,606
Subtotal Teaching Assistants	0.0000	1,070,205	0	1,070,205	0.0000	1,102,599	0	1,102,599
Subtotal Admin & Professional	1.0000	311,600	0	311,600	1.0000	361,219	0	361,219
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	76,862	0	76,862
Subtotal Wages	0.0000	6,699	0	6,699	0.0000	6,699	0	6,699
Subtotal Maint, Oper & Equip	0.0000	0	1,618,447	1,618,447	0.0000	0	1,655,966	1,655,966
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	36.2795	9,820,074	1,618,447	11,438,521	37.9704	10,194,985	1,655,966	11,850,951

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	23.1518	4,148,556		4,148,556	24.4058	3,721,738		3,721,738
Teaching Assistants		187,041		187,041		189,000		189,000
Administrative & Professional	1.0000	227,635		227,635		25,456		25,456
Classified Personnel	4.5054	222,295		222,295				0
Wages				0		59,465		59,465
Maintenance, Operation & Equip				0			5,550	5,550
	28.6572	4,785,527		4,785,527	24.4058	3,995,659	5,550	4,001,209
School Of Public Affairs - Roster 14-3600-29								
Faculty		359,343		359,343		382,515		382,515
		359,343		359,343		382,515		382,515
Lbj - Osaa 14-3600-36								
Administrative & Professional				0	4.1500	350,969		350,969
Classified Personnel				0	1.9548	90,877		90,877
Wages				0		46,005		46,005
				0	6.1048	487,851		487,851
Justice, Equity, Diversity Inclusion 14-3600-40								
Administrative & Professional				0	0.5000	37,000		37,000
				0	0.5000	37,000		37,000
Lbj-Assoc Dean For Academic Strategies 14-3600-60								
Administrative & Professional				0		45,431		45,431
				0		45,431		45,431

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	3.5000	606,534		606,534	1.5000	345,000		345,000
Classified Personnel	10.5000	623,377		623,377	2.0000	87,730		87,730
Wages		31,200		31,200				0
Maintenance, Operation & Equip			45,500	45,500			30,009	30,009
	14.0000	1,261,111	45,500	1,306,611	3.5000	432,730	30,009	462,739
Lbj - Non-Resident Tuition Entitlement Ntre Program 20-3600-40								
Miscellaneous Expenses				0			606,871	606,871
				0			606,871	606,871
Lbj - Communications 20-3600-21								
Administrative & Professional				0	1.0000	129,030		129,030
Classified Personnel				0	3.0000	170,933		170,933
Maintenance, Operation & Equip				0			37,186	37,186
				0	4.0000	299,963	37,186	337,149
Lbj Development 20-3600-32								
Administrative & Professional				0	0.5000	66,300		66,300
				0	0.5000	66,300		66,300
Lbj - Finance And Administration 20-3600-24								
Administrative & Professional				0	2.0000	244,805		244,805
Classified Personnel				0	7.3825	465,538		465,538
Wages				0		21,840		21,840
Maintenance, Operation & Equip				0			10,750	10,750
				0	9.3825	732,183	10,750	742,933

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lbj - Its 20-3600-25								
Classified Personnel				0	1.5000	121,924		121,924
Wages				0		28,000		28,000
Maintenance, Operation & Equip				0			107,200	107,200
				0	1.5000	149,924	107,200	257,124
Lbj - Facilities 20-3600-26								
Maintenance, Operation & Equip				0			37,005	37,005
				0			37,005	37,005
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	23.1518	4,507,899	0	4,507,899	24.4058	4,104,253	0	4,104,253
Subtotal Teaching Assistants	0.0000	187,041	0	187,041	0.0000	189,000	0	189,000
Subtotal Admin & Professional	4.5000	834,169	0	834,169	9.6500	1,243,991	0	1,243,991
Subtotal Classified Personnel	15.0054	845,672	0	845,672	15.8373	937,002	0	937,002
Subtotal Wages	0.0000	31,200	0	31,200	0.0000	155,310	0	155,310
Subtotal Maint, Oper & Equip	0.0000	0	45,500	45,500	0.0000	0	227,700	227,700
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	606,871	606,871
College Total	42.6572	6,405,981	45,500	6,451,481	49.8931	6,629,556	834,571	7,464,127

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Uther Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	26.6300	4,864,980		4,864,980	23.9030	5,170,806		5,170,806
Teaching Assistants		118,692		118,692		134,857		134,857
Administrative & Professional	7.2800	1,112,688		1,112,688	6.2047	1,091,916		1,091,916
Classified Personnel	6.5000	345,812		345,812	6.7500	371,853		371,853
Maintenance, Operation & Equip			52,507	52,507			50,373	50,373
	40.4100	6,442,172	52,507	6,494,679	36.8577	6,769,432	50,373	6,819,805
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	26.6300	4,864,980	0	4,864,980	23.9030	5,170,806	0	5,170,806
Subtotal Teaching Assistants	0.0000	118,692	0	118,692	0.0000	134,857	0	134,857
Subtotal Admin & Professional	7.2800	1,112,688	0	1,112,688	6.2047	1,091,916	0	1,091,916
Subtotal Classified Personnel	6.5000	345,812	0	345,812	6.7500	371,853	0	371,853
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	50,373	50,373
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	40.4100	6,442,172	52,507	6,494,679	36.8577	6,769,432	50,373	6,819,805

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Core Curriculum Development</b> 20-5300-22								
Administrative & Professional Classified Personnel				0	4.0000	226,216		226,216
Wages				0		12,000		12,000
Maintenance, Operation & Equip			4,192	4,192			4,192	4,192
			4,192	4,192	4.0000	238,216	4,192	242,408
<b>Undergraduate Programs</b> 20-9601-65								
Administrative & Professional Classified Personnel				0	1.0000	61,500		61,500
Wages		5,100		5,100	5.0000	220,166		220,166
Maintenance, Operation & Equip			10,293	10,293		5,100		5,100
Miscellaneous Expenses			72,340	72,340			10,293	10,293
		5,100	82,633	87,733	6.0000	286,766	82,633	369,399
<b>Office Of The Dean Of Undergraduate Studies</b> 14-5300-20								
Administrative & Professional Classified Personnel	3.0000	234,146		234,146				0
Miscellaneous Expenses	10.4300	516,754	2,495	516,754				0
	13.4300	750,900	2,495	753,395				0
<b>Undergraduate Studies Instructional Services</b> 14-9601-66								
Faculty		47,992		47,992		47,992		47,992
Teaching Assistants		122,303		122,303		125,323		125,323
Miscellaneous Expenses			4,497,781	4,497,781			4,497,781	4,497,781
		170,295	4,497,781	4,668,076		173,315	4,497,781	4,671,096

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of The Dean Of Undergraduate Studies 20-5300-20</b>								
Administrative & Professional Classified Personnel	2.1989	429,722		429,722	4.0556	681,337		681,337
Wages	3.7500	190,008		190,008	3.1300	165,482		165,482
Maintenance, Operation & Equip		20,000	47,393	47,393			5,000	5,000
	5.9489	639,730	47,393	687,123	7.1856	846,819	5,000	851,819
<b>Undergraduate Studies -Assessment 20-5300-23</b>								
Administrative & Professional Classified Personnel	1.0000	87,012		87,012	1.0000	89,013		89,013
Wages	0.2500	13,250		13,250		23,607		23,607
Maintenance, Operation & Equip		12,358	1,290	1,290			1,290	1,290
	1.2500	112,620	1,290	113,910	1.0000	112,620	1,290	113,910
<b>Ugs - Associate Dean Core 20-5300-28</b>								
Administrative & Professional Classified Personnel	1.6603	128,722		128,722				0
	0.8200	34,440		34,440				0
	2.4803	163,162		163,162				0
<b>Ugst - Communications 20-5300-30</b>								
Administrative & Professional Classified Personnel	1.5000	138,659		138,659				0
Maintenance, Operation & Equip	0.8200	43,050	1,127	43,050				0
	2.3200	181,709	1,127	182,836				0
<b>Ugs Software Technology 20-5300-31</b>								
Classified Personnel	1.9389	154,554		154,554	3.0000	221,171		221,171
Maintenance, Operation & Equip				0			6,000	6,000
	1.9389	154,554		154,554	3.0000	221,171	6,000	227,171

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2021-22

2022-23

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Signature Courses</b> 20-9601-66								
Administrative & Professional	1.5000	131,872		131,872	1.5300	141,752		141,752
Classified Personnel	1.0000	44,508		44,508	2.0000	102,715		102,715
Wages		123,916		123,916		55,829		55,829
Maintenance, Operation & Equip			911	911			911	911
Miscellaneous Expenses			530,332	530,332			530,332	530,332
	2.5000	300,296	531,243	831,539	3.5300	300,296	531,243	831,539
<b>Em - Business Services</b> 20-3500-05								
Administrative & Professional	0.5000	42,500		42,500	2.2400	220,872		220,872
Classified Personnel	11.6500	585,799		585,799	13.6900	715,529		715,529
Wages		5,284		5,284				0
Maintenance, Operation & Equip			12,348	12,348			3,300	3,300
	12.1500	633,583	12,348	645,931	15.9300	936,401	3,300	939,701
<b>Grad Help Desk</b> 20-3500-50								
Administrative & Professional	1.0000	65,000		65,000	0.7000	38,220		38,220
Classified Personnel	3.0000	148,000		148,000				1,105
Maintenance, Operation & Equip			27,000	27,000			1,105	1,105
	4.0000	213,000	27,000	240,000	0.7000	38,220	1,105	39,325
<b>College To Career - Auf</b> 20-3500-01								
Administrative & Professional	11.5400	1,171,975		1,171,975	11.5600	1,203,676		1,203,676
Classified Personnel	15.2500	1,082,250		1,082,250	16.2200	1,065,641		1,065,641
Wages		100,465		100,465		50,000		50,000
Maintenance, Operation & Equip			347,937	347,937			232,290	232,290
	26.7900	2,354,690	347,937	2,702,627	27.7800	2,319,317	232,290	2,551,607



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	122,303	0	122,303	0.0000	125,323	0	125,323
Subtotal Admin & Professional	23.8992	2,429,608	0	2,429,608	21.3856	2,398,150	0	2,398,150
Subtotal Classified Personnel	48.9089	2,812,613	0	2,812,613	47.7400	2,755,140	0	2,755,140
Subtotal Wages	0.0000	267,123	0	267,123	0.0000	146,536	0	146,536
Subtotal Maint, Oper & Equip	0.0000	0	452,491	452,491	0.0000	0	264,381	264,381
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,102,948	5,102,948	0.0000	0	5,100,453	5,100,453
College Total	72.8081	5,679,639	5,555,439	11,235,078	69.1256	5,473,141	5,364,834	10,837,975

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EDUCATIONAL AND GENERAL FUNDS

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OTHER INSTRUCTIONAL PROGRAMS

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Communications 20-3500-04								
Administrative & Professional	3.0000	267,000		267,000				0
Classified Personnel	10.0000	603,340		603,340				0
Wages		28,693		28,693				0
Maintenance, Operation & Equip			27,200	27,200				0
	13.0000	899,033	27,200	926,233				0
Div Of Investigation And Ajudication 20-9801-35								
Administrative & Professional	6.0000	588,750		588,750	9.0000	754,071		754,071
Classified Personnel	5.5000	357,000		357,000	4.5000	268,514		268,514
Maintenance, Operation & Equip			210,000	210,000			142,090	142,090
Miscellaneous Expenses			100,250	100,250			114,969	114,969
	11.5000	945,750	310,250	1,256,000	13.5000	1,022,585	257,059	1,279,644
Salary Increase Reserve - Academic Support - Library 14-0206-12								
Faculty				0		149,536		149,536
Teaching Assistants				0		5,274		5,274
Administrative & Professional				0		735,258		735,258
Classified Personnel				0		203,742		203,742
				0		1,093,810		1,093,810
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		10,437,534		10,437,534		12,697,242		12,697,242
Teaching Assistants		479,127		479,127		560,016		560,016
Administrative & Professional		530,214		530,214		682,266		682,266
Classified Personnel		559,160		559,160		1,016,802		1,016,802
		12,006,035		12,006,035		14,956,326		14,956,326

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OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			475,000	475,000			530,000	530,000
			475,000	475,000			530,000	530,000
Thematic Hire Support 14-1405-11								
Faculty				0				0
				0				0
Strategic Priorities 14-9845-80								
Faculty				0		10,339,760		10,339,760
				0		10,339,760		10,339,760
Instructional Budget 14-9845-85								
Miscellaneous Expenses			2,680,000	2,680,000			1,080,000	1,080,000
			2,680,000	2,680,000			1,080,000	1,080,000
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			1,772,951	1,772,951			2,181,134	2,181,134
			1,772,951	1,772,951			2,181,134	2,181,134
Salary Increase Reserve - Auf - Academic Support 20-0206-12								
Faculty				0		2,286		2,286
Teaching Assistants				0		7,545		7,545
Administrative & Professional				0		1,260,654		1,260,654
Classified Personnel				0		1,552,596		1,552,596
				0		2,823,081		2,823,081

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OTHER INSTRUCTIONAL PROGRAMS

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve - Auf - Instruction 20-0206-15								
Faculty		324,079		324,079		3,369,733		3,369,733
Teaching Assistants		621,785		621,785		770,940		770,940
Administrative & Professional		592,237		592,237		320,232		320,232
Classified Personnel		642,562		642,562		1,202,634		1,202,634
Miscellaneous Expenses			75,494,467	75,494,467			101,201,535	101,201,535
		2,180,663	75,494,467	77,675,130		5,663,539	101,201,535	106,865,074
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	5.5000	802,800		802,800	6.0000	868,081		868,081
Classified Personnel	1.0000	71,700		71,700	1.0000	77,000		77,000
Maintenance, Operation & Equip			235,340	235,340			186,622	186,622
	6.5000	874,500	235,340	1,109,840	7.0000	945,081	186,622	1,131,703
Workday Sustainment 20-1100-02								
Administrative & Professional	3.4480	570,749		570,749	3.4478	547,295		547,295
Classified Personnel	50.3025	4,032,964		4,032,964	0.5000	287,556		287,556
Maintenance, Operation & Equip			2,787,950	2,787,950			2,690,720	2,690,720
Miscellaneous Expenses			300,389	300,389				0
	53.7505	4,603,713	3,088,339	7,692,052	3.9478	834,851	2,690,720	3,525,571
Enterprise Customer Services 20-1100-03								
Classified Personnel				0	19.5570	1,330,002		1,330,002
				0	19.5570	1,330,002		1,330,002

The University of Texas at Austin  
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INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enterprise Business Solutions 20-1100-04								
Classified Personnel				0	16.0000	1,402,477		1,402,477
				0	16.0000	1,402,477		1,402,477
Enterprise Technical Solutions 20-1100-05								
Administrative & Professional Classified Personnel				0	0.6538	84,999		84,999
Maintenance, Operation & Equip				0	12.8000	1,049,020		1,049,020
				0			97,230	97,230
				0	13.4538	1,134,019	97,230	1,231,249
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional Classified Personnel	0.5151	48,705		48,705	0.5151	49,997		49,997
Wages	8.0000	431,664		431,664	8.0000	430,372		430,372
Miscellaneous Expenses		45,780		45,780		45,780		45,780
				0			11,774	11,774
	8.5151	526,149		526,149	8.5151	526,149	11,774	537,923
Ut Elementary School 20-0609-00								
Administrative & Professional Classified Personnel	0.4560	47,283		47,283	0.4000	47,118		47,118
	0.5000	44,020		44,020	0.7257	46,592		46,592
	0.9560	91,303		91,303	1.1257	93,710		93,710
Distinguished Service Academy 20-0630-13								
Faculty		125,000		125,000		125,000		125,000
		125,000		125,000		125,000		125,000

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EDUCATIONAL AND GENERAL FUNDS

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OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional	2.0000	211,500		211,500	2.0000	248,856		248,856
Classified Personnel	3.0000	221,500		221,500	4.0000	635,199		635,199
Maintenance, Operation & Equip			7,905	7,905			7,287	7,287
	5.0000	433,000	7,905	440,905	6.0000	884,055	7,287	891,342
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional	7.9609	1,063,788		1,063,788	8.8159	1,142,845		1,142,845
Classified Personnel	11.7512	617,001		617,001	10.7499	657,374		657,374
Wages		98,176		98,176		105,272		105,272
	19.7121	1,778,965		1,778,965	19.5658	1,905,491		1,905,491
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional	4.0000	531,020		531,020	3.0000	465,111		465,111
Classified Personnel	34.2400	2,566,316		2,566,316	32.4400	2,791,359		2,791,359
Maintenance, Operation & Equip			16,857	16,857			16,857	16,857
	38.2400	3,097,336	16,857	3,114,193	35.4400	3,256,470	16,857	3,273,327
General Faculty Office 20-5500-20								
Administrative & Professional		108,962		108,962		68,508		68,508
Classified Personnel	2.0000	98,000		98,000	2.0000	100,450		100,450
Wages		7,783		7,783		7,783		7,783
Maintenance, Operation & Equip			15,564	15,564			15,765	15,765
	2.0000	214,745	15,564	230,309	2.0000	176,741	15,765	192,506
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

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jack S. Blanton Museum Of Art -Center For Conservation 20-7416-00								
Classified Personnel	0.2488	11,765		11,765	0.2500	12,059		12,059
Maintenance, Operation & Equip			2	2			2	2
	0.2488	11,765	2	11,767	0.2500	12,059	2	12,061
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			31,962,904	31,962,904			17,646,995	17,646,995
			31,962,904	31,962,904			17,646,995	17,646,995
E G Reserves - Provost Auf 20-9900-64								
Faculty		11,686,504		11,686,504		12,309,158		12,309,158
		11,686,504		11,686,504		12,309,158		12,309,158
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	22,573,117	0	22,573,117	0.0000	38,992,715	0	38,992,715
Subtotal Teaching Assistants	0.0000	1,100,912	0	1,100,912	0.0000	1,343,775	0	1,343,775
Subtotal Admin & Professional	32.8800	5,363,008	0	5,363,008	33.8326	7,275,291	0	7,275,291
Subtotal Classified Personnel	126.5425	10,256,992	0	10,256,992	112.5226	13,063,748	0	13,063,748
Subtotal Wages	0.0000	180,432	0	180,432	0.0000	158,835	0	158,835
Subtotal Maint, Oper & Equip	0.0000	0	3,523,171	3,523,171	0.0000	0	3,378,926	3,378,926
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	120,925,961	120,925,961	0.0000	0	130,906,407	130,906,407
College Total	159.4225	39,474,461	124,449,132	163,923,593	146.3552	60,834,364	134,285,333	195,119,697

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	1698.1999	343,039,442	0	343,039,442	1688.6377	370,186,956	0	370,186,956
Subtotal Teaching Assistants	0.0000	37,490,155	0	37,490,155	0.0000	38,900,762	0	38,900,762
Subtotal Admin & Professional	215.3993	30,558,798	0	30,558,798	231.5153	34,807,870	0	34,807,870
Subtotal Classified Personnel	615.1676	37,972,325	0	37,972,325	603.7624	42,019,075	0	42,019,075
Subtotal Wages	0.0000	2,495,324	0	2,495,324	0.0000	2,541,784	0	2,541,784
Subtotal Maint, Oper & Equip	0.0000	0	23,094,678	23,094,678	0.0000	0	24,460,226	24,460,226
Subtotal Travel	0.0000	0	2,109	2,109	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	139,925,790	139,925,790	0.0000	0	149,680,068	149,680,068
<b>Total of Objective</b>	<b>2528.7668</b>	<b>451,556,044</b>	<b>163,022,577</b>	<b>614,578,621</b>	<b>2523.9154</b>	<b>488,456,447</b>	<b>174,140,294</b>	<b>662,596,741</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	49.2234	4,150,547		4,150,547	49.5841	4,176,641		4,176,641
Classified Personnel	19.8828	941,468		941,468	24.2703	1,222,057		1,222,057
Wages		875,449		875,449		700,000		700,000
Maintenance, Operation & Equip			956,257	956,257			960,560	960,560
Miscellaneous Expenses			8,635,211	8,635,211			9,535,211	9,535,211
	69.1062	5,967,464	9,591,468	15,558,932	73.8544	6,098,698	10,495,771	16,594,469
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.4736	767,560		767,560	9.4736	789,260		789,260
Classified Personnel	1.6700	97,520		97,520	1.6465	98,603		98,603
Wages		4,112		4,112		4,112		4,112
Maintenance, Operation & Equip			88,117	88,117			89,765	89,765
	11.1436	869,192	88,117	957,309	11.1201	891,975	89,765	981,740
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	6.5435	377,558		377,558	6.0408	374,495		374,495
Classified Personnel	5.6250	208,878		208,878	5.1250	190,485		190,485
Wages		18,469		18,469		57,516		57,516
Miscellaneous Expenses			50,100	50,100				0
	12.1685	604,905	50,100	655,005	11.1658	622,496		622,496
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	12.5490	788,785		788,785	12.0420	785,102		785,102
Classified Personnel	11.5000	503,447		503,447	11.5000	549,693		549,693
Wages		12,019		12,019		7,333		7,333
	24.0490	1,304,251		1,304,251	23.5420	1,342,128		1,342,128

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	77.7895	6,084,450	0	6,084,450	77.1405	6,125,498	0	6,125,498
Subtotal Classified Personnel	38.6778	1,751,313	0	1,751,313	42.5418	2,060,838	0	2,060,838
Subtotal Wages	0.0000	910,049	0	910,049	0.0000	768,961	0	768,961
Subtotal Maint, Oper & Equip	0.0000	0	1,044,374	1,044,374	0.0000	0	1,050,325	1,050,325
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,685,311	8,685,311	0.0000	0	9,535,211	9,535,211
<b>Total of Objective</b>	<b>116.4673</b>	<b>8,745,812</b>	<b>9,729,685</b>	<b>18,475,497</b>	<b>119.6823</b>	<b>8,955,297</b>	<b>10,585,536</b>	<b>19,540,833</b>

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip			8,769,094	8,769,094				0
			8,769,094	8,769,094				0
TRUSTEED FUNDS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	8,769,094	8,769,094	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	8,769,094	8,769,094	0.0000	0	0	0



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum 14-9601-90								
Administrative & Professional Classified Personnel	0.2500	7,055		7,055	0.2500	7,531		7,531
Maintenance, Operation & Equip	1.4014			0	1.3437	2,063		2,063
				0			1,756	1,756
	1.6514	7,055		7,055	1.5937	9,594	1,756	11,350
Texas Memorial Museum 14-9605-70								
Administrative & Professional Classified Personnel				0		6,194		6,194
Miscellaneous Expenses				0		1,057		1,057
			4,661	4,661				0
			4,661	4,661		7,251		7,251
Stp1-College Readiness 14-9610-69								
Administrative & Professional Classified Personnel	17.0000	2,085,637		2,085,637	17.5000	1,777,934		1,777,934
Wages	71.0000	635,736		635,736	68.5000	1,108,213		1,108,213
				0		988		988
	88.0000	2,721,373		2,721,373	86.0000	2,887,135		2,887,135
Stp1- College Readiness - Onramps 14-9610-70								
Administrative & Professional Classified Personnel				0				0
Wages				0				0
		297,296		297,296		297,296		297,296
		297,296		297,296		297,296		297,296
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 Classified Personnel	17.2500	2,092,692	0	2,092,692	17.7500	1,791,659	0	1,791,659
Subtotal Wages	72.4014	635,736	0	635,736	69.8437	1,111,333	0	1,111,333
Subtotal Maint, Oper & Equip	0.0000	297,296	0	297,296	0.0000	298,284	0	298,284
Subtotal Travel	0.0000	0	0	0	0.0000	0	1,756	1,756
Subtotal Miscellaneous Expense	0.0000	0	4,661	4,661	0.0000	0	0	0
Total of Objective	89.6514	3,025,724	4,661	3,030,385	87.5937	3,201,276	1,756	3,203,032



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Faculty				0		24,210		24,210
Teaching Assistants				0		927		927
Administrative & Professional		125,378		125,378		248,910		248,910
Classified Personnel		176,893		176,893		379,254		379,254
		302,271		302,271		653,301		653,301
Applied Computational and Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional	0.5000	86,955		86,955				0
Classified Personnel	2.6783	195,256		195,256				0
Wages		14,041		14,041				0
Maintenance, Operation & Equip			8,896	8,896				0
	3.1783	296,252	8,896	305,148				0
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional	0.6670	64,960		64,960	0.6667	68,177		68,177
Classified Personnel	13.2344	842,564		842,564	14.4001	878,334		878,334
Maintenance, Operation & Equip			15,375	15,375				0
Miscellaneous Expenses				0			15,000	15,000
	13.9014	907,524	15,375	922,899	15.0668	946,511	15,000	961,511
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		13,000		13,000		13,000		13,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
		13,000	5,000	18,000		13,000	5,000	18,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Drug Dynamic Institute Operating 14-7488-70								
Administrative & Professional Classified Personnel		8,026		8,026				0
Wages		6,500		6,500		4,201		4,201
Maintenance, Operation & Equip			620	620			4,000	4,000
Travel				0			7,309	7,309
		14,526	620	15,146		4,201	11,309	15,510
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.8847	88,121		88,121	0.8211	90,324		90,324
	0.8847	88,121		88,121	0.8211	90,324		90,324
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Faculty				0		1,791		1,791
Teaching Assistants		672		672		1,491		1,491
Administrative & Professional Classified Personnel		115,595		115,595		293,772		293,772
		131,329		131,329		267,708		267,708
		247,596		247,596		564,762		564,762
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel	2.0000	122,369		122,369	2.1336	132,450		132,450
Maintenance, Operation & Equip			4,158	4,158			4,158	4,158
	2.0000	122,369	4,158	126,527	2.1336	132,450	4,158	136,608
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional Classified Personnel	1.0000	92,000		92,000				0
Wages	2.5136	133,000		133,000				0
Maintenance, Operation & Equip		104,598		104,598				0
Miscellaneous Expenses			9,429	9,429				0
			21,852	21,852				0
	3.5136	329,598	31,281	360,879				0



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>I.C.E.S. - A.U.F.</b>								
20-3007-20								
Faculty		15,555		15,555		60,155		60,155
Teaching Assistants				0		90,000		90,000
Classified Personnel	1.5536	80,463		80,463	1.5000	89,875		89,875
	1.5536	96,018		96,018	1.5000	240,030		240,030
<b>Texas Advanced Computing Center Tacc</b>								
20-7400-08								
Administrative & Professional	8.5808	1,069,602		1,069,602	7.9108	1,031,429		1,031,429
Classified Personnel	18.6000	1,456,420		1,456,420	19.9500	1,559,263		1,559,263
Wages		93,222		93,222		93,487		93,487
	27.1808	2,619,244		2,619,244	27.8608	2,684,179		2,684,179
<b>Ut System Cyberinfrastructure-Utrc</b>								
20-7400-09								
Administrative & Professional		72,696		72,696		72,696		72,696
Miscellaneous Expenses			5,562	5,562			5,562	5,562
		72,696	5,562	78,258		72,696	5,562	78,258
<b>Center For Conservation - Humanities</b>								
20-7416-01								
Administrative & Professional	6.0000	381,852		381,852	6.0000	387,307		387,307
Classified Personnel	4.0000	160,994		160,994	3.5000	151,317		151,317
Maintenance, Operation & Equip				0			17,793	17,793
Miscellaneous Expenses			39,071	39,071				0
	10.0000	542,846	39,071	581,917	9.5000	538,624	17,793	556,417
<b>Institute For Cellular And Molecular Biology - A.U.F.</b>								
20-7440-20								
Classified Personnel	2.0000	110,160		110,160	2.3334	132,170		132,170
Wages		729,533		729,533		855,188		855,188
Maintenance, Operation & Equip			12,567	12,567			77,067	77,067
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			208,363	208,363				0
	2.0000	839,693	226,930	1,066,623	2.3334	987,358	83,067	1,070,425

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Icmb Lambowitz Funds</b> 20-7440-38								
Administrative & Professional Classified Personnel	3.0000	201,456		201,456	3.0000	206,448		206,448
Maintenance, Operation & Equip	0.9000	51,967		51,967	0.9000	53,153		53,153
				0			990	990
	3.9000	253,423		253,423	3.9000	259,601	990	260,591
<b>Core Facilities</b> 20-7440-64								
Administrative & Professional Classified Personnel	3.9195	451,728		451,728	4.9871	627,620		627,620
Maintenance, Operation & Equip	5.6706	367,754		367,754	4.6110	289,513		289,513
Miscellaneous Expenses			295,026	295,026			295,026	295,026
			450,000	450,000			273,037	273,037
	9.5901	819,482	745,026	1,564,508	9.5981	917,133	568,063	1,485,196
<b>Center For Learning And Memory</b> A.U.F. 20-7441-20								
Maintenance, Operation & Equip			21,204	21,204			21,663	21,663
			21,204	21,204			21,663	21,663
<b>Research Institute - Weinberg</b> 20-7464-15								
Administrative & Professional Classified Personnel	1.0000	233,000		233,000	1.1500	233,000		233,000
Wages		56,696		56,696		58,692		58,692
Maintenance, Operation & Equip		45,606		45,606		45,606		45,606
			11,979	11,979			11,400	11,400
	1.0000	335,302	11,979	347,281	1.1500	337,298	11,400	348,698
<b>Animal Resources Center -</b> A.U.F. 20-7464-30								
Administrative & Professional Classified Personnel	3.0000	519,626		519,626	3.9500	651,710		651,710
Maintenance, Operation & Equip	2.8500	282,113		282,113	1.9500	108,020		108,020
Travel			12,000	12,000			12,000	12,000
Miscellaneous Expenses			6,000	6,000			10,000	10,000
			219,621	219,621			276,626	276,626
	5.8500	801,739	237,621	1,039,360	5.9000	759,730	298,626	1,058,356

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional Classified Personnel	8.4374	769,225		769,225	6.4355	649,271		649,271
Wages	11.9060	564,574		564,574	13.9144	691,760		691,760
Maintenance, Operation & Equip		3,450		3,450		26,901		26,901
Miscellaneous Expenses			32,126	32,126			36,719	36,719
			92,200	92,200				0
	20.3434	1,337,249	124,326	1,461,575	20.3499	1,367,932	36,719	1,404,651
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			221,180	221,180			221,180	221,180
Miscellaneous Expenses			32,510	32,510				0
			253,690	253,690			221,180	221,180
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			333,011	333,011			332,310	332,310
Miscellaneous Expenses			285,864	285,864			287,060	287,060
			618,875	618,875			619,370	619,370
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional Classified Personnel	4.0000	575,918		575,918	4.6581	567,218		567,218
Maintenance, Operation & Equip			1,699	1,699	0.3333	24,865		24,865
	4.0000	575,918	1,699	577,617	4.9914	592,083	848	592,931

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	2.2207	121,838		121,838	2.3264	133,635		133,635
Classified Personnel	2.8343	146,231		146,231	2.8000	149,520		149,520
Wages		239		239		239		239
Maintenance, Operation & Equip			18,026	18,026			20,492	20,492
	5.0550	268,308	18,026	286,334	5.1264	283,394	20,492	303,886
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			101,125	101,125			101,709	101,709
			101,125	101,125			101,709	101,709
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	188,458		188,458	2.0000	191,812		191,812
Classified Personnel	6.5000	329,987		329,987	6.5000	336,732		336,732
Maintenance, Operation & Equip			17,958	17,958			25,504	25,504
	8.5000	518,445	17,958	536,403	8.5000	528,544	25,504	554,048
Environmental Science Institute 20-7496-60								
Classified Personnel	1.8550	121,195		121,195	1.7500	124,141		124,141
	1.8550	121,195		121,195	1.7500	124,141		124,141
Faculty Development Program 20-7500-20								
Faculty		1,588,276		1,588,276		1,588,114		1,588,114
Classified Personnel	1.0000	55,843		55,843	1.0000	57,374		57,374
	1.0000	1,644,119		1,644,119	1.0000	1,645,488		1,645,488

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2021-22				2022-23			
	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 Classified Personnel	4.0000	341,355		341,355	4.0000	353,654		353,654
Wages	6.0000	310,445		310,445	6.0000	332,391		332,391
		2,921		2,921		2,921		2,921
	10.0000	654,721		654,721	10.0000	688,966		688,966
University Of Texas Press - Journals 20-9241-90								
Administrative & Professional Classified Personnel	1.0000	62,000		62,000	1.0000	65,100		65,100
	0.2088	7,527		7,527	0.1668	6,165		6,165
	1.2088	69,527		69,527	1.1668	71,265		71,265
Undergraduate Research 20-9601-70								
Administrative & Professional Classified Personnel				0	0.6200	31,615		31,615
Wages				0		12,000		12,000
Maintenance, Operation & Equip			4,987	4,987			4,987	4,987
			4,987	4,987	0.6200	43,615	4,987	48,602
RESEARCH								
Subtotal	136.5147	13,891,182	2,548,509	16,439,691	133.2683	14,546,626	2,128,540	16,675,166

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,603,831	0	1,603,831	0.0000	1,674,270	0	1,674,270
Subtotal Teaching Assistants	0.0000	672	0	672	0.0000	92,418	0	92,418
Subtotal Admin & Professional	49.2101	5,569,789	0	5,569,789	47.7557	5,872,083	0	5,872,083
Subtotal Classified Personnel	87.3046	5,710,280	0	5,710,280	85.5126	5,854,312	0	5,854,312
Subtotal Wages	0.0000	1,006,610	0	1,006,610	0.0000	1,053,543	0	1,053,543
Subtotal Maint, Oper & Equip	0.0000	0	1,176,466	1,176,466	0.0000	0	1,242,946	1,242,946
Subtotal Travel	0.0000	0	12,000	12,000	0.0000	0	23,309	23,309
Subtotal Miscellaneous Expense	0.0000	0	1,360,043	1,360,043	0.0000	0	862,285	862,285
<b>Total of Objective</b>	<b>136.5147</b>	<b>13,891,182</b>	<b>2,548,509</b>	<b>16,439,691</b>	<b>133.2683</b>	<b>14,546,626</b>	<b>2,128,540</b>	<b>16,675,166</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Bureau Of Business Research 14-9615-70</b>								
Administrative & Professional Classified Personnel	2.0443 0.1166	145,981 8,154		145,981 8,154	1.0798	159,875 989		159,875 989
	2.1609	154,135		154,135	1.0798	160,864		160,864
<b>Bureau Of Economic Geology 14-9620-70</b>								
Administrative & Professional Classified Personnel	18.6250	488,665 1,283,826		488,665 1,283,826	4.0000 15.9767	860,151 914,049		860,151 914,049
Maintenance, Operation & Equip Travel				0 0			8,001 30,000	8,001 30,000
Miscellaneous Expenses			2,197,344	2,197,344			2,197,344	2,197,344
	18.6250	1,772,491	2,197,344	3,969,835	19.9767	1,774,200	2,235,345	4,009,545
<b>Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70</b>								
Administrative & Professional Classified Personnel				0 0	23.0000 4.0000	3,331,365 367,108		3,331,365 367,108
Maintenance, Operation & Equip Miscellaneous Expenses			4,628,171 123,750	4,628,171 123,750			1,070,050	1,070,050 0
			4,751,921	4,751,921	27.0000	3,698,473	1,070,050	4,768,523
<b>Marine Science Inst - Port Aransas 14-9635-80</b>								
Administrative & Professional Classified Personnel	3.9166 13.9500	1,828,689 722,137		1,828,689 722,137	2.9999 14.2000	1,798,411 769,456		1,798,411 769,456
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,886,158	1,886,158			1,847,086	1,847,086
	17.8666	2,570,826	1,886,158	4,456,984	17.1999	2,587,867	1,847,086	4,434,953

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Institute For Geophysics 14-9636-70</b>								
Administrative & Professional	5.3494	1,489,071		1,489,071	5.1663	1,517,062		1,517,062
Maintenance, Operation & Equip			2,892	2,892			351	351
	5.3494	1,489,071	2,892	1,491,963	5.1663	1,517,062	351	1,517,413
<b>McDonald Observatory 14-9640-70</b>								
Administrative & Professional	10.2000	1,300,811		1,300,811	11.3500	1,467,519		1,467,519
Classified Personnel	34.2051	2,519,228		2,519,228	33.3551	2,409,857		2,409,857
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			117,273	117,273			151,960	151,960
Travel			85,000	85,000			85,000	85,000
Miscellaneous Expenses			94,130	94,130				0
	44.4051	3,840,039	296,403	4,136,442	44.7051	3,897,376	236,960	4,134,336
<b>McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70</b>								
Administrative & Professional	1.4000	342,053		342,053	1.2500	331,848		331,848
Classified Personnel	0.2500	15,000		15,000	0.2500	15,250		15,250
Maintenance, Operation & Equip			23,340	23,340			51,878	51,878
Travel			10,000	10,000			10,000	10,000
Miscellaneous Expenses			10,800	10,800				0
	1.6500	357,053	44,140	401,193	1.5000	347,098	61,878	408,976
<b>McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70</b>								
Administrative & Professional	2.5000	236,560		236,560	2.3560	236,964		236,964
Classified Personnel	16.5000	1,015,956		1,015,956	16.5000	1,146,054		1,146,054
	19.0000	1,252,516		1,252,516	18.8560	1,383,018		1,383,018



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2021-22				2022-23			
	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	171,201		171,201
Classified Personnel	6.9000	636,460		636,460	6.0000	595,932		595,932
Wages		78,980		78,980		78,900		78,900
Miscellaneous Expenses			17,126	17,126			53,967	53,967
	7.9000	882,874	17,126	900,000	7.0000	846,033	53,967	900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.5000	83,997		83,997	0.5000	85,997		85,997
Classified Personnel	0.9500	72,200		72,200	0.3000	23,256		23,256
Maintenance, Operation & Equip			679	679			43,099	43,099
Miscellaneous Expenses			3,124	3,124			7,648	7,648
	1.4500	156,197	3,803	160,000	0.8000	109,253	50,747	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	26.9103	6,083,261	0	6,083,261	52.7020	9,960,393	0	9,960,393
Subtotal Classified Personnel	91.4967	6,272,961	0	6,272,961	90.5818	6,241,951	0	6,241,951
Subtotal Wages	0.0000	118,980	0	118,980	0.0000	118,900	0	118,900
Subtotal Maint, Oper & Equip	0.0000	0	7,690,513	7,690,513	0.0000	0	4,204,425	4,204,425
Subtotal Travel	0.0000	0	95,000	95,000	0.0000	0	125,000	125,000
Subtotal Miscellaneous Expense	0.0000	0	2,446,274	2,446,274	0.0000	0	2,258,959	2,258,959
Total of Objective	118.4070	12,475,202	10,231,787	22,706,989	143.2838	16,321,244	6,588,384	22,909,628



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments 14-0206-14								
Administrative & Professional Classified Personnel		3,304		3,304		10,206		10,206
		3,493		3,493		9,480		9,480
		6,797		6,797		19,686		19,686
Res-Ovp 14-0209-20								
Administrative & Professional Classified Personnel				0				0
Wages		200,000		200,000		200,000		200,000
Miscellaneous Expenses			199,057	199,057			-196,926	-196,926
		200,000	199,057	399,057		200,000	-196,926	3,074
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	43,000		43,000	1.0000	45,000		45,000
Wages		36,016		36,016		36,016		36,016
Maintenance, Operation & Equip			24,358	24,358			4,358	4,358
Miscellaneous Expenses			1,290	1,290			365	365
	1.0000	79,016	25,648	104,664	1.0000	81,016	4,723	85,739
Salary Increase Reserve - Auf - Public Service 20-0206-14								
Administrative & Professional Classified Personnel		6,974		6,974		19,032		19,032
		8,713		8,713		24,744		24,744
		15,687		15,687		43,776		43,776

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Outreach Centers -								
A.U.F. 20-0235-14								
Administrative & Professional	4.0000	277,458		277,458	4.0000	296,755		296,755
Classified Personnel	7.0000	277,800		277,800				0
Miscellaneous Expenses			-290,106	-290,106			-17,722	-17,722
	11.0000	555,258	-290,106	265,152	4.0000	296,755	-17,722	279,033
Winedale Historical Center -								
A.U.F. 20-9670-70								
Administrative & Professional	0.3138	24,392		24,392	0.3943	31,401		31,401
Classified Personnel	1.8743	66,359		66,359	1.9812	74,897		74,897
Maintenance, Operation & Equip			36,628	36,628			25,021	25,021
	2.1881	90,751	36,628	127,379	2.3755	106,298	25,021	131,319
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	4.3138	312,128	0	312,128	4.3943	357,394	0	357,394
Subtotal Classified Personnel	9.8743	399,365	0	399,365	2.9812	154,121	0	154,121
Subtotal Wages	0.0000	236,016	0	236,016	0.0000	236,016	0	236,016
Subtotal Maint, Oper & Equip	0.0000	0	60,986	60,986	0.0000	0	29,379	29,379
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	-89,759	-89,759	0.0000	0	-214,283	-214,283
Total of Objective	14.1881	947,509	-28,773	918,736	7.3755	747,531	-184,904	562,627

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2021-22				2022-23			
	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
Civitas Institute 14-9605-71								
Maintenance, Operation & Equip			3,000,000	3,000,000			3,000,000	3,000,000
			3,000,000	3,000,000			3,000,000	3,000,000
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional Classified Personnel	1.0000	10,238		10,238	1.0000	12,092		12,092
				0				0
	1.0000	10,238		10,238	1.0000	12,092		12,092
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Wages		114,495		114,495		114,495		114,495
Maintenance, Operation & Equip				0				0
Travel				0				0
		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	58,282		58,282
Maintenance, Operation & Equip	1.0000	35,000		35,000	1.0000	41,000		41,000
			385,877	385,877			381,920	381,920
	1.5000	93,000	385,877	478,877	1.5000	99,282	381,920	481,202

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civitas Institute - Auf 20-9605-71								
Maintenance, Operation & Equip				0			3,000,000	3,000,000
				0			3,000,000	3,000,000
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.5000	68,238	0	68,238	1.5000	70,374	0	70,374
Subtotal Classified Personnel	2.0000	78,775	0	78,775	2.0000	84,775	0	84,775
Subtotal Wages	0.0000	116,959	0	116,959	0.0000	116,959	0	116,959
Subtotal Maint, Oper & Equip	0.0000	0	3,387,999	3,387,999	0.0000	0	6,384,042	6,384,042
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	263,972	3,387,999	3,651,971	3.5000	272,108	6,384,042	6,656,150

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>President's Office</b> 14-0205-00								
Administrative & Professional	10.5000	1,826,145		1,826,145	8.9539	1,521,263		1,521,263
Classified Personnel	4.0000	275,000		275,000	5.5000	389,375		389,375
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			16,213	16,213			17,695	17,695
Miscellaneous Expenses				0			-16,628	-16,628
	14.5000	2,111,145	16,213	2,127,358	14.4539	1,920,638	1,067	1,921,705
<b>Business Contracts</b> 14-0206-29								
Administrative & Professional	5.0000	514,556		514,556	4.0000	453,082		453,082
Classified Personnel	3.0000	147,825		147,825	4.0000	208,971		208,971
Maintenance, Operation & Equip				0			176,776	176,776
	8.0000	662,381		662,381	8.0000	662,053	176,776	838,829
<b>Open Records</b> 14-0206-30								
Administrative & Professional	1.0000	137,411		137,411	2.0000	179,997		179,997
Classified Personnel	1.0000	49,767		49,767	1.0000	10,906		10,906
Maintenance, Operation & Equip			25,055	25,055			25,055	25,055
	2.0000	187,178	25,055	212,233	3.0000	190,903	25,055	215,958
<b>Office Of The Senior Vice President And Chief Financial Officer</b> 14-0206-00								
Administrative & Professional	5.0000	1,150,153		1,150,153	5.0000	1,141,000		1,141,000
Classified Personnel	2.0824	123,674		123,674	3.0844	217,000		217,000
Wages		7,104		7,104		182,000		182,000
Maintenance, Operation & Equip			57,170	57,170			39,009	39,009
Travel			17,717	17,717				0
	7.0824	1,280,931	74,887	1,355,818	8.0844	1,540,000	39,009	1,579,009

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Fas Business Services</b>								
14-0206-01								
Administrative & Professional Classified Personnel	1.0000	198,900		198,900	1.0000	207,500		207,500
	1.0000	70,000		70,000	1.0000	71,400		71,400
	2.0000	268,900		268,900	2.0000	278,900		278,900
<b>Reserve For Institutional Support Commitments</b>								
14-0206-18								
Administrative & Professional Classified Personnel		251,856		251,856		662,160		662,160
		103,722		103,722		251,694		251,694
		355,578		355,578		913,854		913,854
<b>Central Funding Control Account</b>								
14-0208-00								
Wages		39,435		39,435		95,610		95,610
Maintenance, Operation & Equip			230,000	230,000			230,000	230,000
		39,435	230,000	269,435		95,610	230,000	325,610
<b>Ddce Information Technology Office</b>								
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
Miscellaneous Expenses				0			4,871	4,871
	3.0000	198,721		198,721	3.0000	198,721	4,871	203,592
<b>Ddce Development Office</b>								
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	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Avp School Relations</b>								
14-0209-05								
Administrative & Professional	1.0000	59,160		59,160		-1,835		-1,835
Classified Personnel	0.5000	15,390		15,390				0
Miscellaneous Expenses			-74,550	-74,550			1,835	1,835
	1.5000	74,550	-74,550	0		-1,835	1,835	0
<b>Chief Of Staff</b>								
14-0209-10								
Administrative & Professional	2.8900	402,821		402,821	2.8900	406,482		406,482
Classified Personnel	2.0000	124,146		124,146	2.0000	124,755		124,755
Wages		8,000		8,000		8,000		8,000
Miscellaneous Expenses			-40,800	-40,800			12,916	12,916
	4.8900	534,967	-40,800	494,167	4.8900	539,237	12,916	552,153
<b>Ddce Communications</b>								
14-0209-15								
Administrative & Professional	2.3333	191,446		191,446	2.3333	190,042		190,042
Classified Personnel	3.0000	191,806		191,806	3.0000	194,759		194,759
Miscellaneous Expenses			-233,244	-233,244			9,422	9,422
	5.3333	383,252	-233,244	150,008	5.3333	384,801	9,422	394,223
<b>Ddce - Academic Diversity Initiatives</b>								
14-0209-30								
Administrative & Professional	1.0832	101,720		101,720	0.3332	25,625		25,625
Classified Personnel	0.8103	39,780		39,780	2.0000	112,000		112,000
Miscellaneous Expenses			-141,500	-141,500			3,475	3,475
	1.8935	141,500	-141,500	0	2.3332	137,625	3,475	141,100
<b>Ddce Diversity Education</b>								
14-0209-35								
Administrative & Professional	1.0000	100,322		100,322	1.0000	100,322		100,322
Miscellaneous Expenses				0			77,508	77,508
	1.0000	100,322		100,322	1.0000	100,322	77,508	177,830

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ddce Avp Thematic Initiatives Community Engagement 14-0209-45								
Administrative & Professional Classified Personnel	2.4750 1.0000	91,925 50,378		91,925 50,378	2.4750 1.0000	96,000 51,637		96,000 51,637
	3.4750	142,303		142,303	3.4750	147,637		147,637
Vice President For Diversity And Community Engagement 14-1405-10								
Administrative & Professional Classified Personnel	6.1748 1.0000	858,829 76,484		858,829 76,484	6.6748 1.0000	900,944 78,734		900,944 78,734
Miscellaneous Expenses				0			104,769	104,769
	7.1748	935,313		935,313	7.6748	979,678	104,769	1,084,447
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional Classified Personnel	8.1900 4.0000	1,966,684 316,400		1,966,684 316,400	8.1900 4.0000	1,941,757 316,400		1,941,757 316,400
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip Travel			100,000 28,000	100,000 28,000			100,000 28,000	100,000 28,000
	12.1900	2,303,084	128,000	2,431,084	12.1900	2,278,157	128,000	2,406,157
Budget Office 14-0216-00								
Administrative & Professional Classified Personnel	4.0000 6.0000	583,535 468,847		583,535 468,847	4.0000 6.0000	624,235 495,447		624,235 495,447
Maintenance, Operation & Equip Travel			6,636	6,636			5,270 1,500	5,270 1,500
Miscellaneous Expenses			44,126	44,126				0
	10.0000	1,052,382	50,762	1,103,144	10.0000	1,119,682	6,770	1,126,452

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Internal Audits Office</b> 14-0217-00								
Administrative & Professional	4.0000	751,000		751,000	3.0000	671,000		671,000
Classified Personnel	8.0000	451,500		451,500	9.6560	661,610		661,610
Maintenance, Operation & Equip			224,175	224,175			105,353	105,353
Miscellaneous Expenses				0			18,775	18,775
	12.0000	1,202,500	224,175	1,426,675	12.6560	1,332,610	124,128	1,456,738
<b>Office Of Institutional Compliance</b> 14-0217-01								
Administrative & Professional	6.0000	699,990		699,990	6.0000	718,990		718,990
Classified Personnel	1.0000	60,000		60,000	1.0000	63,000		63,000
Wages		3,000		3,000				0
Maintenance, Operation & Equip			22,011	22,011			7,511	7,511
Travel			3,000	3,000				0
Miscellaneous Expenses			35,000	35,000			52,500	52,500
	7.0000	762,990	60,011	823,001	7.0000	781,990	60,011	842,001
<b>Office Of Title Ix Coordinator</b> 14-0217-03								
Administrative & Professional	3.0000	317,000		317,000	3.0000	333,500		333,500
Classified Personnel	6.5000	355,000		355,000	6.5000	363,461		363,461
Maintenance, Operation & Equip			52,000	52,000			27,039	27,039
Miscellaneous Expenses				0			16,800	16,800
	9.5000	672,000	52,000	724,000	9.5000	696,961	43,839	740,800
<b>Payroll</b> 14-0218-00								
Administrative & Professional	2.0000	264,000		264,000	2.0000	272,180		272,180
Classified Personnel	17.0000	1,024,876		1,024,876	19.0000	1,038,166		1,038,166
Maintenance, Operation & Equip			33,178	33,178			35,678	35,678
Travel			7,500	7,500			7,500	7,500
Miscellaneous Expenses			35,000	35,000				0
	19.0000	1,288,876	75,678	1,364,554	21.0000	1,310,346	43,178	1,353,524

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>H U B Program</b>								
14-0225-40								
Administrative & Professional	3.0000	237,322		237,322	4.0000	304,538		304,538
Classified Personnel	0.4750	31,313		31,313	0.4800	31,979		31,979
Maintenance, Operation & Equip			21,000	21,000			71,415	71,415
Travel			7,000	7,000			10,000	10,000
	3.4750	268,635	28,000	296,635	4.4800	336,517	81,415	417,932
<b>Landmarks Public Art Program</b>								
14-3499-21								
Administrative & Professional	2.5900	290,240		290,240	2.5900	304,785		304,785
Classified Personnel	2.0000	85,000		85,000	2.0000	91,050		91,050
Wages		19,182		19,182		1,365		1,365
	4.5900	394,422		394,422	4.5900	397,200		397,200
<b>Admn- Tuition Rebates - Local</b>								
<b>Funds</b>								
14-9299-95								
Maintenance, Operation & Equip			950,000	950,000			900,000	900,000
			950,000	950,000			900,000	900,000
<b>University Communications</b>								
20-0205-01								
Administrative & Professional	13.0000	1,503,259		1,503,259	20.0000	2,460,895		2,460,895
Classified Personnel	17.0000	1,154,114		1,154,114	35.0000	2,312,485		2,312,485
Wages				0		28,693		28,693
Maintenance, Operation & Equip			23,970	23,970			106,978	106,978
	30.0000	2,657,373	23,970	2,681,343	55.0000	4,802,073	106,978	4,909,051
<b>Equal Employment Opportunity -</b>								
<b>Affirmative Action Program</b>								
20-0206-00								
Administrative & Professional	3.0000	390,900		390,900	3.0000	384,500		384,500
Classified Personnel	3.0000	203,490		203,490	3.0000	202,838		202,838
Miscellaneous Expenses			-210,110	-210,110			186,669	186,669
	6.0000	594,390	-210,110	384,280	6.0000	587,338	186,669	774,007

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Teaching Assistants		570		570		183		183
Administrative & Professional		280,962		280,962		740,196		740,196
Classified Personnel		249,473		249,473		524,934		524,934
		531,005		531,005		1,265,313		1,265,313
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		348,462		348,462		300,523		300,523
Miscellaneous Expenses				0			45,036	45,036
		348,462		348,462		300,523	45,036	345,559
Iso Network Centralization 20-0208-03								
Administrative & Professional	0.0570	10,545		10,545	0.0570	11,126		11,126
Classified Personnel	2.6500	300,615		300,615	4.6500	495,557		495,557
Wages		216,590		216,590		265,532		265,532
Maintenance, Operation & Equip			275,000	275,000			212,980	212,980
Travel			10,000	10,000				0
Miscellaneous Expenses			128,985	128,985				0
	2.7070	527,750	413,985	941,735	4.7070	772,215	212,980	985,195
Vpcm-Communications Department 20-0208-10								
Administrative & Professional	1.5520	180,382		180,382	1.5521	187,900		187,900
Classified Personnel	7.0000	463,119		463,119	7.0000	480,609		480,609
Maintenance, Operation & Equip			11,185	11,185			13,881	13,881
	8.5520	643,501	11,185	654,686	8.5521	668,509	13,881	682,390

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Iq Project - Auf 20-0220-35								
Administrative & Professional	1.0000	155,000		155,000				0
Classified Personnel	14.0000	1,411,561		1,411,561				0
Maintenance, Operation & Equip			347,394	347,394			264,867	264,867
Miscellaneous Expenses			79,748	79,748			1,676,319	1,676,319
	15.0000	1,566,561	427,142	1,993,703			1,941,186	1,941,186
University Development Office 20-0605-13								
Administrative & Professional		1,740,775		1,740,775		1,740,775		1,740,775
Classified Personnel		155,254		155,254		155,254		155,254
Miscellaneous Expenses			57,201	57,201			-207,812	-207,812
		1,896,029	57,201	1,953,230		1,896,029	-207,812	1,688,217
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			519,088	519,088			519,088	519,088
			519,088	519,088			519,088	519,088
Udo Operations 20-0605-16								
Administrative & Professional		118,010		118,010		214,775		214,775
Classified Personnel		1,243,372		1,243,372		1,335,546		1,335,546
		1,361,382		1,361,382		1,550,321		1,550,321
Information Technology Services 20-0605-17								
Administrative & Professional		121,767		121,767		121,767		121,767
Classified Personnel		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	2021-22				2022-23			
	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		190,255		190,255		190,255
		465,803		465,803		465,803		465,803
		656,058		656,058		656,058		656,058
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		320,735		320,735		320,735		320,735
		284,355		284,355		284,355		284,355
		605,090		605,090		605,090		605,090
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		304,822		304,822		304,822		304,822
		194,215		194,215		194,215		194,215
		499,037		499,037		499,037		499,037
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		228,572		228,572		228,572		228,572
		228,005		228,005		228,005		228,005
		456,577		456,577		456,577		456,577
Res-Special Alloc 20-0608-01								
Administrative & Professional Miscellaneous Expenses				0				0
			63,852	63,852				0
			63,852	63,852				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional Classified Personnel	3.0000	333,400		333,400	3.0000	337,735		337,735
Wages	7.0000	474,649		474,649	6.0000	381,937		381,937
Maintenance, Operation & Equip		25,000		25,000		25,000		25,000
Miscellaneous Expenses			24,000	24,000			24,000	24,000
			46,213	46,213				0
	10.0000	833,049	70,213	903,262	9.0000	744,672	24,000	768,672
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 Classified Personnel	17.4078	3,583,637		3,583,637	17.4078	3,738,278		3,738,278
Wages	20.0000	1,359,158		1,359,158	15.0000	903,925		903,925
Maintenance, Operation & Equip		48,000		48,000		48,000		48,000
Miscellaneous Expenses			470,000	470,000			464,000	464,000
			502,460	502,460			325,895	325,895
	37.4078	4,990,795	972,460	5,963,255	32.4078	4,690,203	789,895	5,480,098
Enrollment Management Plan 20-3500-00								
Administrative & Professional Classified Personnel	2.8000	402,198		402,198	1.0000	360,000		360,000
Maintenance, Operation & Equip	2.0000	160,684		160,684	1.0000	75,850		75,850
				0			5,200	5,200
	4.8000	562,882		562,882	2.0000	435,850	5,200	441,050



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			17,293,311	17,293,311				0
			17,293,311	17,293,311				0
Its - Endpoint Management Program 20-5800-03								
Administrative & Professional				0	1.0000	120,000		120,000
Classified Personnel				0	1.0000	708,152		708,152
Maintenance, Operation & Equip				0			442,280	442,280
				0	2.0000	828,152	442,280	1,270,432
Its-Avp General Operations 20-5800-04								
Administrative & Professional				0	3.0000	518,783		518,783
Classified Personnel				0		132,712		132,712
Miscellaneous Expenses				0			-119,657	-119,657
				0	3.0000	651,495	-119,657	531,838
Campus Solutions General Operations 20-5800-05								
Administrative & Professional				0	4.0000	525,400		525,400
Classified Personnel				0	104.4371	9,505,662		9,505,662
Miscellaneous Expenses				0			-1,842,351	-1,842,351
				0	108.4371	10,031,062	-1,842,351	8,188,711
Customer Support Services General Operations 20-5800-06								
Administrative & Professional				0	2.0000	264,777		264,777
Classified Personnel				0	33.0643	1,659,643		1,659,643
Wages				0		250,000		250,000
Miscellaneous Expenses				0			-399,364	-399,364
				0	35.0643	2,174,420	-399,364	1,775,056

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Its-Fbs General Operations</b> 20-5800-07								
Administrative & Professional				0	1.0000	122,400		122,400
Classified Personnel				0	8.8200	639,153		639,153
Wages				0		24,000		24,000
Miscellaneous Expenses				0			-144,278	-144,278
				0	9.8200	785,553	-144,278	641,275
<b>Networking And Telecommunications General Operations</b> 20-5800-08								
Administrative & Professional				0	3.5300	605,551		605,551
Classified Personnel				0	27.3250	2,430,951		2,430,951
Miscellaneous Expenses				0			-1	-1
				0	30.8550	3,036,502	-1	3,036,501
<b>University Data Center General Operations</b> 20-5800-09								
Administrative & Professional				0	1.2300	175,281		175,281
Classified Personnel				0	11.3800	718,073		718,073
Miscellaneous Expenses				0			-164,077	-164,077
				0	12.6100	893,354	-164,077	729,277
<b>Institutional Accreditation And Effectiveness</b> 20-7400-05								
Administrative & Professional	3.0000	323,565		323,565	3.0000	331,654		331,654
Wages		23,128		23,128		23,128		23,128
Maintenance, Operation & Equip			19,072	19,072			36,072	36,072
	3.0000	346,693	19,072	365,765	3.0000	354,782	36,072	390,854

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
Vpr Central Operating 20-9801-05								
Maintenance, Operation & Equip				0			37,202	37,202
				0			37,202	37,202
Clements Center Seed Funding 20-9801-31								
Administrative & Professional Miscellaneous Expenses	2.6900	209,027		209,027	2.6373	214,253		214,253
			3	3			3	3
	2.6900	209,027	3	209,030	2.6373	214,253	3	214,256
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	570	0	570	0.0000	183	0	183
Subtotal Admin & Professional	120.7431	21,502,130	0	21,502,130	137.8544	25,383,301	0	25,383,301
Subtotal Classified Personnel	139.0177	13,687,655	0	13,687,655	331.8968	29,886,883	0	29,886,883
Subtotal Wages	0.0000	767,901	0	767,901	0.0000	1,281,851	0	1,281,851
Subtotal Maint, Oper & Equip	0.0000	0	21,293,258	21,293,258	0.0000	0	4,440,149	4,440,149
Subtotal Travel	0.0000	0	73,217	73,217	0.0000	0	47,000	47,000
Subtotal Miscellaneous Expense	0.0000	0	292,384	292,384	0.0000	0	-357,375	-357,375
Total of Objective	259.7608	35,958,256	21,658,859	57,617,115	469.7512	56,552,218	4,129,774	60,681,992



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services Commitments 14-0206-19								
Administrative & Professional Classified Personnel		2,851		2,851		7,044		7,044
		1,544		1,544		4,224		4,224
		4,395		4,395		11,268		11,268
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional Classified Personnel	1.0000	114,020		114,020	1.0000	117,441		117,441
Maintenance, Operation & Equip	0.3300	19,700		19,700	0.3300	20,439		20,439
Miscellaneous Expenses			2,637	2,637			1,697	1,697
			4,012	4,012			4,136	4,136
	1.3300	133,720	6,649	140,369	1.3300	137,880	5,833	143,713
U T Learning Center - Supplemental Instruction 14-0231-00								
Classified Personnel				0	0.7300	38,272		38,272
Wages		39,428		39,428				0
Maintenance, Operation & Equip				0			1,156	1,156
		39,428		39,428	0.7300	38,272	1,156	39,428
V P S A Salaries 14-5901-00								
Classified Personnel	1.0000	42,025		42,025	1.0000	41,780		41,780
Maintenance, Operation & Equip			3,857	3,857			6,414	6,414
Miscellaneous Expenses			1,261	1,261				0
	1.0000	42,025	5,118	47,143	1.0000	41,780	6,414	48,194
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Administrative & Professional Classified Personnel		93,831		93,831		218,406		218,406
		123,055		123,055		277,146		277,146
		216,886		216,886		495,552		495,552

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-22				2022-23			
	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	688,475		688,475	4.0000	702,088		702,088
Classified Personnel	1.0000	73,777		73,777				0
Wages		2,646		2,646		45,635		45,635
Miscellaneous Expenses			20,467	20,467			21,063	21,063
	5.0000	764,898	20,467	785,365	4.0000	747,723	21,063	768,786
Multicultural Engagement Center 20-0207-25								
Administrative & Professional				0				0
				0				0
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional	11.0000	889,591		889,591	10.0000	891,613		891,613
Classified Personnel	9.5000	495,198		495,198	8.8000	444,866		444,866
Wages		28,377		28,377		39,536		39,536
Maintenance, Operation & Equip			6,783	6,783			9,450	9,450
Miscellaneous Expenses			47,858	47,858			50,007	50,007
	20.5000	1,413,166	54,641	1,467,807	18.8000	1,376,015	59,457	1,435,472
Deaf Interpreter Program 20-0230-05								
Administrative & Professional	1.1100	90,463		90,463	1.1100	91,642		91,642
Wages		173,555		173,555		173,555		173,555
Maintenance, Operation & Equip			494,929	494,929			488,750	488,750
Miscellaneous Expenses			-5,000	-5,000			2,214	2,214
	1.1100	264,018	489,929	753,947	1.1100	265,197	490,964	756,161

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Gateway Program - A.U.F. 20-0230-15								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0
U T Learning Center - Mathematics Lab 20-0232-00								
Classified Personnel		57,353		57,353				0
		57,353		57,353				0
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			555,710	555,710			572,381	572,381
			555,710	555,710			572,381	572,381
Admissions - A U F 20-0235-15								
Administrative & Professional Classified Personnel	9.3600	683,368		683,368	11.3600	920,034		920,034
Wages	62.7500	2,666,589		2,666,589	63.7500	2,842,827		2,842,827
Maintenance, Operation & Equip		400,947	400,000	400,947		450,000	23,889	450,000
			400,000	400,000			23,889	23,889
	72.1100	3,750,904	400,000	4,150,904	75.1100	4,212,861	23,889	4,236,750
Registrar - A U F 20-0236-10								
Administrative & Professional Classified Personnel	5.0000	605,470		605,470	5.6800	675,254		675,254
Maintenance, Operation & Equip	0.7800	53,290		53,290				0
			248	248			223	223
	5.7800	658,760	248	659,008	5.6800	675,254	223	675,477

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Financial Services - A.U.F. 20-0255-10								
Administrative & Professional	4.8400	498,938		498,938	3.8400	414,408		414,408
Classified Personnel	24.9400	1,089,016		1,089,016	25.6400	1,302,489		1,302,489
Maintenance, Operation & Equip			534	534			2,289	2,289
	29.7800	1,587,954	534	1,588,488	29.4800	1,716,897	2,289	1,719,186
Texas Success Initiative Tsi 20-5300-24								
Administrative & Professional	0.6407	44,929		44,929	1.0000	76,120		76,120
Classified Personnel				0	1.0000	45,000		45,000
Maintenance, Operation & Equip			1	1			5,000	5,000
	0.6407	44,929	1	44,930	2.0000	121,120	5,000	126,120
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	36.9507	3,711,936	0	3,711,936	37.9900	4,114,050	0	4,114,050
Subtotal Classified Personnel	100.3000	4,621,547	0	4,621,547	101.2500	5,017,043	0	5,017,043
Subtotal Wages	0.0000	644,953	0	644,953	0.0000	708,726	0	708,726
Subtotal Maint, Oper & Equip	0.0000	0	1,464,699	1,464,699	0.0000	0	1,111,249	1,111,249
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	68,598	68,598	0.0000	0	77,420	77,420
Total of Objective	137.2507	8,978,436	1,533,297	10,511,733	139.2400	9,839,819	1,188,669	11,028,488



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			498,142	498,142			498,142	498,142
			498,142	498,142			498,142	498,142
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			28,669,764	28,669,764			34,614,764	34,614,764
			28,669,764	28,669,764			34,614,764	34,614,764
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			28,167,264	28,167,264			34,008,064	34,008,064
			28,167,264	28,167,264			34,008,064	34,008,064
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			6,056,000	6,056,000			7,311,780	7,311,780
			6,056,000	6,056,000			7,311,780	7,311,780
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			15,293,538	15,293,538			18,464,826	18,464,826
			15,293,538	15,293,538			18,464,826	18,464,826

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2021-22				2022-23			
	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			5,848,104	5,848,104			7,060,774	7,060,774
			5,848,104	5,848,104			7,060,774	7,060,774
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	2021-22				2022-23			
	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			9,894,289	9,894,289			11,945,982	11,945,982
			9,894,289	9,894,289			11,945,982	11,945,982
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			27,121,979	27,121,979			36,269,271	36,269,271
			27,121,979	27,121,979			36,269,271	36,269,271

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2021-22				2022-23			
	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			6,938,698	6,938,698
			5,232,000	5,232,000			6,938,698	6,938,698
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			6,861,778	6,861,778
			5,174,000	5,174,000			6,861,778	6,861,778
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	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,225,000	1,225,000			1,225,000	1,225,000
			1,225,000	1,225,000			1,225,000	1,225,000
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	148,151,080	148,151,080	0.0000	0	180,170,079	180,170,079
Total of Objective	0.0000	0	148,151,080	148,151,080	0.0000	0	180,170,079	180,170,079



The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
 PLANT SUPPORT SERVICES

Appropriation Items	2021-22				2022-23			
	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								
Miscellaneous Expenses			10,141,140	10,141,140			10,135,647	10,135,647
			10,141,140	10,141,140			10,135,647	10,135,647
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	10,353,280	10,353,280	0.0000	0	10,347,787	10,347,787

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
BUILDING MAINTENANCE

Appropriation Items	2021-22				2022-23			
	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		615		615		4,506		4,506
		615		615		4,506		4,506
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel	1.0000	24,608		24,608				0
Maintenance, Operation & Equip			2,986	2,986			28,209	28,209
	1.0000	24,608	2,986	27,594			28,209	28,209
Hdb Facility Management - Central Share 20-0206-46								
Maintenance, Operation & Equip				0			178,994	178,994
				0			178,994	178,994
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			9,554,204	9,554,204			11,721,823	11,721,823
Miscellaneous Expenses			3,112,818	3,112,818			1,229,612	1,229,612
			12,667,022	12,667,022			12,951,435	12,951,435
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip			3,742,231	3,742,231			5,570,034	5,570,034
Miscellaneous Expenses			2,327,803	2,327,803			500,000	500,000
			6,070,034	6,070,034			6,070,034	6,070,034



The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
 BUILDING MAINTENANCE

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip			420,856	420,856			1,199,012	1,199,012
Miscellaneous Expenses			1,478,156	1,478,156			700,000	700,000
			1,899,012	1,899,012			1,899,012	1,899,012
<b>BUILDING MAINTENANCE</b>								
Subtotal	1.0000	25,223	20,639,054	20,664,277	0.0000	4,506	21,127,684	21,132,190

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
CUSTODIAL SERVICES

Appropriation Items	2021-22				2022-23			
	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		627		627				0
		627		627				0
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	1.0318	25,066		25,066	1.0318	32,341		32,341
Maintenance, Operation & Equip			623	623			2,670	2,670
	1.0318	25,066	623	25,689	1.0318	32,341	2,670	35,011
CUSTODIAL SERVICES								
Subtotal	1.0318	25,693	623	26,316	1.0318	32,341	2,670	35,011

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
GROUNDS MAINTENANCE

Appropriation Items	2021-22				2022-23			
	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		714		714				0
		714		714				0
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	0.9126	28,556	18,312	28,556 18,312	1.0939	40,278	8,924	40,278 8,924
	0.9126	28,556	18,312	46,868	1.0939	40,278	8,924	49,202
<b>GROUNDS MAINTENANCE</b>								
Subtotal	0.9126	29,270	18,312	47,582	1.0939	40,278	8,924	49,202
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	2.9444	80,186	0	80,186	2.1257	77,125	0	77,125
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	13,951,352	13,951,352	0.0000	0	18,921,806	18,921,806
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	17,059,917	17,059,917	0.0000	0	12,565,259	12,565,259
<b>Total of Objective</b>	<b>2.9444</b>	<b>80,186</b>	<b>31,011,269</b>	<b>31,091,455</b>	<b>2.1257</b>	<b>77,125</b>	<b>31,487,065</b>	<b>31,564,190</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2021-22				2022-23			
	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			25,462,988	25,462,988			27,278,486	27,278,486
			25,462,988	25,462,988			27,278,486	27,278,486
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			150,232	150,232			174,054	174,054
			150,232	150,232			174,054	174,054
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			150,000	150,000
			120,000	120,000			150,000	150,000
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	2021-22				2022-23			
	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			17,679,575	17,679,575			14,779,575	14,779,575
		100,000	17,689,575	17,789,575		100,000	14,789,575	14,889,575
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	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tfstr-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			24,760,327	24,760,327			24,760,327	24,760,327
			24,760,327	24,760,327			24,760,327	24,760,327
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Teaching Assistants		606,871		606,871				0
Miscellaneous Expenses			225,000	225,000			225,000	225,000
		606,871	225,000	831,871			225,000	225,000
Stem Fellowships And Top-Ups 20-9750-16								
Miscellaneous Expenses				0			2,900,000	2,900,000
				0			2,900,000	2,900,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2021-22

2022-23

Appropriation Items	2021-22				2022-23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	606,871	0	606,871	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	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	179,054	179,054
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	87,249,408	87,249,408	0.0000	0	89,094,906	89,094,906
<b>Total of Objective</b>	<b>0.0000</b>	<b>706,871</b>	<b>87,414,640</b>	<b>88,121,511</b>	<b>0.0000</b>	<b>100,000</b>	<b>89,283,960</b>	<b>89,383,960</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	1698.1999	344,643,273	0	344,643,273	1688.6377	371,861,226	0	371,861,226
Subtotal Teaching Assistants	0.0000	38,098,268	0	38,098,268	0.0000	38,993,363	0	38,993,363
Subtotal Admin & Professional	550.0668	75,983,422	0	75,983,422	608.6022	88,482,622	0	88,482,622
Subtotal Classified Personnel	1159.1845	71,210,143	0	71,210,143	1332.4960	92,507,456	0	92,507,456
Subtotal Wages	0.0000	6,694,088	0	6,694,088	0.0000	7,225,024	0	7,225,024
Subtotal Maint, Oper & Equip	0.0000	0	82,088,651	82,088,651	0.0000	0	62,025,357	62,025,357
Subtotal Travel	0.0000	0	192,326	192,326	0.0000	0	205,309	205,309
Subtotal Miscellaneous Expense	0.0000	0	405,153,707	405,153,707	0.0000	0	443,672,529	443,672,529
<b>TOTAL</b>	<b>3407.4512</b>	<b>536,629,194</b>	<b>487,434,684</b>	<b>1,024,063,878</b>	<b>3629.7359</b>	<b>599,069,691</b>	<b>505,903,195</b>	<b>1,104,972,886</b>



**Service Department  
Funds**



The University of Texas at Austin  
 2022-23 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ENGINEERING, COCKRELL SCHOOL OF								
Dta- Analytical Laboratory Service Center - To-15 Rate	18-0001-36	4,800	4,800					
Center Computer Modeling	18-0001-37	500	500					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	242,234	242,234					
Cem-Vehicle Revolving Fund	18-0005-42	650	650					
Center For Electromechanics Scanner Revolving Fund	18-0005-44	5,000	5,000					
Computer Software License	18-0005-49	65,164	65,164					
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	613,140	613,140					
Nuclear Reactor Laboratory Revolving Fund	18-0015-11	203,882	203,882					
Tmi - Electron Microscope Laboratory 19-7421-01	18-0021-36	470,000	470,000					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		1,746,239	1,746,239					
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  
 2022-23 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	1,098,200	1,098,200					
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	488,486	488,486					
Revolving Sem	18-0001-59	43,328	43,328					
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	3,823	3,823					
E-Beam Labs	18-0007-01	45,000	45,000					
Thermal Ionization Mass Spectrometer Tims Isotopic Measurements Dr. Lassiter	18-0007-21	61,919	61,919					
Quadrupole Icp-Ms	18-0007-35	101,075	101,075					
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	308,148	308,148					
Thermochronology - Stockli	18-0007-60	418,244	418,244					
Geological Sciences - Isotope Clean Laboratory	18-0008-62	36,276	36,276					
Stable Isotope Barnes	18-0008-63	74,725	74,725					

The University of Texas at Austin  
 2022-23 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	43,916	43,916					
Radiogenic Isotope Clean Lab - Lassiter	18-0008-65	36,512	36,512					
Inst For Geophysics Vehicle Revolving Fund	18-0010-01	1,322	1,322					
Geophysical Systems Service Center	18-0010-21	55,763	55,763					
Institute For Geophysics Computer Network Revolving Account	18-0010-51	88,407	88,407					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		3,082,135	3,082,135					
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	2,750,784	2,750,784					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,750,784	4,750,784					
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	245,850	245,850					
Chemistry Biochemistry Chemicals Revolving	18-0003-20	80,000	80,000					

The University of Texas at Austin  
 2022-23 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					
Physics-Centralized Gas Revolving Fund	18-0008-07	124,430	124,430					
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	7,000	7,000					
Physics Machine Shop	18-0017-34	181,475	181,475					
Greenhouse Fee	18-0024-08	55,204	55,204					
Ib - Graphic Arts	18-0024-05	5,109	5,109					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		897,164	897,164					
PHARMACY, COLLEGE OF Theraputex Pre-Clinical Core Lab		265,849	265,849					
PHARMACY, COLLEGE OF SUBTOTAL		265,849	265,849					
EXECUTIVE VICE PRESIDENT AND PROVOST Theater Use Fee		3,000	3,000					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		3,000	3,000					

The University of Texas at Austin  
2022-23 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Background Check Revolving Account	18-0001-39	600,000	600,000					
Ehs Services	18-0001-40	127,552	127,552					
Bio-Safety Cabinet Services	18-0001-45	41,000	41,000					
U T Copy Centers	18-0003-02	2,749,000	2,749,000					
Txshop	18-0003-51	45,967	45,967					
U T P D - Campus Security - University Police Overtime Revolving Fund	18-0015-21	1,300,662	1,300,662					
Security At U.T. System	18-0015-30	792,275	792,275					
I T S Operations	18-0017-00	2,500,000			(2,500,000)			
Data Center	18-0017-05	575,000	1,653,314		894,118	(184,196)	184,196	
N T Cabling Construction	18-0017-25	1,815,669	2,712,423			(896,754)	896,754	
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	3,621,961	3,621,961					
Info Technolgy Services Residential Network - Resnet	18-0017-41	3,259,106	3,259,106					
Its Networking Telecommunications Voice Services	18-0017-43	2,584,293	3,346,927			(762,634)	762,634	
Its N T Building Security	18-0017-45	1,500,000	2,718,875		826,712	(392,163)	392,163	
Its N T Warehouse	18-0017-46	1,906,639	1,906,639					
N T Pass-Through	18-0017-47	508,088	508,088					

The University of Texas at Austin  
 2022-23 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			
Router Rental	18-0017-48	123,600	123,600					
N T Pass-Through	18-0017-49	375,200	375,200					
Human Resources Office - Temporary Services	18-0020-40	700,000	830,000			(130,000)	130,000	
University Printing Services	18-0022-05	4,600,000	4,600,000					
University Mail Service	18-0022-08	2,038,830	2,038,830					
Utilities Plant Revolving Fund	18-2000-00	63,966,305	47,792,636	(14,741,813)	(1,431,856)			
Pass-Through Utilities	18-2000-01	10,200,000	10,200,000					
Info Technology Services -Printing Services	18-2300-51	107,851	107,851					
Multi-Media	18-2300-55	6,500	134,302			(127,802)	127,802	
Info Technology Services Austin Disk	18-2300-65	42,231	42,231					
Its Vmu Service Center	18-2300-75	5,743,800	5,743,800					
Its Applications Contracts	18-2300-80	984,563	984,563					
I T S - U.T. System Office Of Telecommunication Services	18-2302-00	2,659,845	2,659,845					
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	2,532,211	2,532,211					



The University of Texas at Austin  
 2022-23 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			
Capital Planning And Construction	18-8640-61	4,553,557	6,045,560			(1,492,003)	1,492,003	
Design Services Center	18-8640-62	611,622	611,622					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		126,973,327	114,006,040	(14,741,813)	(2,211,026)	(3,985,552)	3,985,552	
VICE PRESIDENT FOR RESEARCH								
Animal Resources Center	18-0001-03	2,729,004	2,729,004					
Ar1-Vehicles	18-0001-05	74,023	74,023					
Applied Research Laboratories-Machine Shop Revolving Account	18-0001-18	117,082	117,082					
Lake Travis Test Station Divers Operations	18-0001-23	269,992	269,992					
Applied Research Laboratories-Computer Equipment Depreciation	18-0001-24	775,000	775,000					
A R L - P D C Prorated Direct Costs	18-0001-25	24,491,196	24,491,196					
Applied Research Laboratories-General Stock	18-0001-28	142,000	142,000					
University Of Texas Microarray Core Facility	18-0003-30	157,899	157,899					
I C M B - D N A Sequencing	18-0008-30	461,472	461,472					
Confocal Microscope	18-0008-35	448,345	448,345					
Transgenic Mouse Facility	18-0008-50	54,098	54,098					

The University of Texas at Austin  
 2022-23 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			
Icmb Storeroom	18-0008-55	953,632	953,632					
Macromolecular Crystallography Facility	18-0008-70	367,806	367,806					
Electronics And General Repair Shop	18-0014-65	77,298	77,298					
Pharmacy Analytical Services	18-0017-50	292,002	292,002					
School Of Biological Sciences - Storeroom	18-0024-06	476,476	476,476					
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	1,500,918	1,468,686			32,232		32,232
Imaging Research Center-Usage Fees	18-0602-10	837,051	837,051					
Tacc Data Services	18-1200-00	217,313	217,313					
A R L - Absent Time Pool	18-9999-00	11,826,000	11,826,000					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		46,268,607	46,236,375			32,232		32,232
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		183,987,105	170,987,586	(14,741,813)	(2,211,026)	(3,953,320)	3,985,552	32,232

## Designated Funds



The University of Texas at Austin  
2022-23 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		126,532		126,532			
Architecture - Placement Fee	19-1410-30		70,974		70,974			
Architecture Professional Residency Administration	19-1410-32	25,940	24,643		(1,297)			
Architecture - Instructional Technology Fee	19-1410-35		213,163		213,163			
Architecture - Visual Arts Fee	19-1410-36		1,500		1,500			
Architecture - Advising Fee	19-1410-38		356,917		356,917			
Architecture - Materials Lab Fee	19-1410-46		15,000		15,000			
Arch - Virtual Career Fair	19-1410-47	53,000	50,350		(2,650)			
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							
School Of Architecture - Special Reserves-Research Support	19-7940-00 14-7480-00		99,361		99,361			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Architecture	19-9100-01		25,000		25,000			
ARCHITECTURE, SCHOOL OF SUBTOTAL		163,194	1,137,284		974,090			
BUSINESS, MCCOMBS SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-05		420,006		420,006			
Pdc - Professional Education Programs	19-1700-05	700,000	458,669		(241,331)			
M A N - Course Study Tours	19-2270-05	392,000	392,000					
Dean's Revolving Fund - Salaries	19-2285-08		330,000		330,000			
Business Affairs Salaries 2	19-2285-10		1,288,729		1,288,729			
Ms Business Analytics Program	19-2285-19	6,305,000	2,366,435		(3,938,565)			
Red McCombs School Of Business - M S B Foundation Media Revolving Publication Fund	19-2285-22	15,000	14,286		(714)			
Red McCombs School Of Business - Professional Continuing Education - Executive Education Programs	19-2285-23	4,900,000	3,814,099		(1,085,901)			
Texas Executive Mba Program	19-2285-24	9,279,600	6,821,994		(2,457,606)			
Red McCombs School Of Business - Dean's Revolving Fund	19-2285-26	157,500	1,601,663		894,240	(549,923)	549,923	
Red McCombs School Of Business - M B A Application Fee	19-2285-27		232,951		232,951			

The University of Texas at Austin  
 2022-23 BUDGET  
 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 - International Programs In Business	19-2285-28	946,300	829,390		(116,910)			
Red McCombs School Of Business - Graduate Business Advising Fee	19-2285-30		805,958		805,958			
Red McCombs School Of Business - C B A G S B Instructional Technology Fee	19-2285-31		579,954		579,954			
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		33,147		33,147			
Red McCombs School Of Business - Undergraduate Business Advising Fee	19-2285-40		1,068,844		1,068,844			
Red McCombs School Of Business - Multimedia Laboratory	19-2285-42		1,468,281		1,468,281			
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		160,948		160,948			
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			

The University of Texas at Austin  
 2022-23 BUDGET  
 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 Department Of Marketing	19-2285-59		102,377		102,377			
Red McCombs School Of Business - Financial Trading Center Revolving Fund	19-2285-69		422,245		422,245			
International Programs Activities	19-2285-72	130,000	125,000		(5,000)			
Advancement Services	19-2285-75		767,060		767,060			
M S B G S B Incidental Course Fees	19-2285-79							
Red McCombs School Of Business - Business Honors Program Support	19-2285-82		150,457		150,457			
Ford Career Center - Mpa Ppa Promotion	19-2285-83		18,075		18,075			
Red McCombs School Of Business - M P A P P A Advising Fee	19-2285-84		315,290		315,290			
Mpa Events	19-2285-86	75,000	71,429		(3,571)			
A C C - M P A Orientation Fee	19-2285-91		13,830		13,830			
Forfeited Enrollment Deposits From Mba Students	19-2285-93	130,000	130,000					
Red McCombs School Of Business - Executive Education - Texas Executive M B A - Dallas	19-2285-95	9,713,280	5,033,791		(4,679,489)			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	7,908,878	5,967,801		(1,941,077)			
Red McCombs School Of Business - M P A Application Fee	19-2285-97		21,360		20,549	(811)	811	



The University of Texas at Austin  
2022-23 BUDGET  
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 Customer Insight And Marketing Solutions	19-2285-99	4,200	6,300		(315)	(2,415)	2,415	
Red McCombs School Of Business - I-T E C Computer Services Office Management	19-2286-00		572,125		521,835	(50,290)	50,290	
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		533,660		475,520	(58,140)	58,140	
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		1,364,816		1,364,816			
Houston Executive M B A Development	19-2286-12 19-2286-17	7,964,910	3,937,215		(4,027,695)			
Halliburton Summer Business Foundations Institute	19-2286-27	516,000	342,711		(173,289)			
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	4,150,000	2,586,317		(1,563,683)			
Ms Finance Program	19-2286-37	3,217,500	1,427,660		(1,789,840)			
Bba Operations	19-2286-41		812,360		812,360			
Bba Program Office Revolving Fund	19-2286-42	5,000	3,095		(1,905)			
Bhp Operations	19-2286-43		235,666		235,666			
Ms Marketing Program	19-2286-48	2,945,000	1,131,525		(1,813,475)			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Center For Global Business Revolving Fund	19-2286-50		191,255		191,255			
Student Success Program - McCombs School	19-2286-52		125,000			(125,000)	125,000	
Ms Information Technology Management Program	19-2286-53	2,432,500	1,219,065		(1,213,435)			
G S G - Graduate Programs Revolving Fund	19-2286-54		212,941		212,941			
Ms Programs Operations	19-2286-57		2,659,857		2,659,857			
Ut Central Development Office Support	19-2286-58		65,000		65,000			
Chief Marketing Office For McCombs School	19-2286-63		3,389,019		3,389,019			
Tower Fellows Program	19-2286-71	700,000	666,667		(33,333)			
Red McCombs School Of Business - Texasplus Program Fee	19-2286-90		362,776		362,776			
Mba Orientation Fee - Non-Flat Rate Tuition	19-2286-91	250,000	250,000					
Mba Admissions And Marketing	19-2286-92		3,037,085		3,037,085			
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		1,143,973		1,143,973			
McCombs Hr For Staff - Operations	19-2287-14		574,857		574,857			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Business Options	19-2287-16		89,239		74,738	(14,501)	14,501	
Cle - Workshops And Modules On Leader- Ship And Ethics	19-2287-20		19,048		(952)	(20,000)	20,000	
Cmcr Operations	19-2287-22	80,000	3,880,878		3,800,878			
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		1,866,863		1,866,863			
Cmcr Career Education Coaching	19-2287-28		349,741		349,741			
Cmcr Wp Alumni Career Education Coaching	19-2287-29		137,000		137,000			
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10							
Ms Health Care Transformation Program	19-5602-23	50,000			(50,000)			
College Of Business Administration- Special Support 14-7481-29	19-7942-00		41,670		41,670			
Reserves-Research	14-7481-29							
Endowment Compliance Fund - Business	19-9100-03		144,300		144,300			
Red McCombs School Of Business Information Technology Services	19-9704-00		140,000		140,000			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL		63,117,233	72,992,491		9,054,178	(821,080)	821,080	
COMMUNICATION, MOODY COLLEGE OF Fringe Mitigation For Non 26 Accounts								
Course Specific Incidental Fees Advertising	19-2410-26		42,730		42,730			
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	300,000	285,714		(14,286)			
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		152,765		152,765			
Communication Studies - National Institute In Forensics	19-2440-28	750,000	714,286		(35,714)			
Speech And Hearing Center, Clinic Fund	19-2450-22	75,000	119,350		(5,650)	(50,000)	50,000	
Strauss Institute General Funds Account	19-2490-10		255,153		255,153			
Business Services	19-2495-23		524,990		524,990			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Communication - Undergraduate Advising Fee	19-2495-25		1,237,374		1,237,374			
Communication Learning Equipment Fee	19-2495-27		2,561,776		2,561,776			
U T In L A - Program	19-2495-35	725,000	724,501		(499)			
Renovation Holding Account - Non-Admin Fee	19-2495-48		1,086		1,086			
Facilities Maintenance	19-2495-49		138,250		138,250			
Healthcomm - Income Account	19-2495-53	50,000	47,500		(2,500)			
Ut In Ny - Program	19-2495-65	900,000	900,000					
Moody College Career Center Salary Account	19-2495-67		243,450		243,450			
Texas Child Mental Health Consortium Tcmhcc	19-2495-75	237,169	225,876		(11,293)			
Be Well Communities	19-2495-76	131,385	125,129		(6,256)			
Communication - Flat Rate Tuition Fee Distribution	19-5100-15		920,899		920,899			
K U T Radio - Underwriting	19-6650-35	5,253,477	5,628,277		(125,200)	(500,000)	500,000	
College Of Communication-Special Reserves-Research Support 14-7482-31 And 14-7483-30	19-7944-00		324,293		324,293			
Endowment Compliance Fund Communication	19-9100-05		102,900		102,900			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		8,542,031	15,447,864		6,355,833	(550,000)	550,000	
EDUCATION, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-07				144,058	144,058		144,058
C I - Instruction	19-2605-03		4,423,037		4,423,037			
C I - Instruction Support	19-2605-04		508,687		508,687			
Elp - Instruction	19-2614-03		3,007,026		3,007,026			
Elp - Instruction Support	19-2614-04		239,304		239,304			
Community College Survey Of Student Engagement C C S S E	19-2614-20	2,507,254	2,581,663		(128,083)	(202,492)	387,016	184,524
Education - National Conference On Teaching Excellence	19-2614-25	1,100,000	852,532		(170,507)	76,961	550,000	626,961
Exec Ed.D. Option III Program	19-2614-84	924,377	643,593		(81,605)	199,179		199,179
Edp - Instruction	19-2620-03		3,208,780		3,241,030	32,250		32,250
Edp - Instruction Support	19-2620-04		372,856		372,856			
Khe - Instruction	19-2635-03		4,353,165		4,353,165			
Khe - Instruction Support	19-2635-04		727,563		727,563			
Kinesiology And Health Education-Adult Fitness Program	19-2635-23	180,000	150,000		(7,500)	22,500		22,500
Athletic Training Program	19-2635-46		117,500		117,500			
Sport Management Option III Program	19-2635-76	800,000	584,611		(40,006)	175,383		175,383

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education-Learning Technology Center Usage Fee	19-2638-22		225,000		225,000			
Coe Ofc Of Instr Innovation - Fee	19-2638-27		85,816		85,816			
Coe Communications - Fee	19-2638-29		37,000		37,000			
Spe - Instruction	19-2640-03		2,312,945		2,312,945			
Spe - Instruction Support	19-2640-04		210,790		210,790			
Office Of The Dean Of Education	19-2665-00				526,465	526,465		526,465
Szb Building Operations	19-2665-02		160,000		160,000			
Office Of The Dean Of Education	19-2665-11		5,893,083		5,893,083			
Dean's Excellence Fund	19-2665-12				(2,636,104)	(2,636,104)	2,636,104	
Instructional Reserves	19-2665-13		2,172,743		2,172,743			
Education - Field Experiences Fee	19-2665-28		186,316		186,316			
Education - Advising Fee	19-2665-29		83,161		83,161			
Coe Development - Operations	19-2665-68		38,250		38,250			
Educator Prep Admin - Operations	19-2665-83		9,929		9,929			
Business Services Hr Finance Operations	19-2665-85		6,500		6,500			
Ors Operations	19-2665-87		178,371		178,371			

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education - Career Services Fee	19-2670-21		16,546		16,546			
Continuing Education - K16c-Curriculum Development - H.S. Instructional Services	19-7830-51	1,460,000	1,213,834		(242,767)	3,399		3,399
Continuing Education - K16c-Educational Services Testing	19-7830-53	560,000	462,493		(92,499)	5,008		5,008
Uths Professional Development	19-7830-64	450,000	318,056		(63,611)	68,333		68,333
Idc - Texcep	19-7849-06		36,148		36,148			
College Of Education-Special Reserves- Research Support 14-7482-81	19-7948-00				613,046	613,046		613,046
Educational Research Support Development	19-7948-04 14-7482-57		12,436		12,436			
Research Development Support	19-7948-09 14-7482-68		225,642		225,642			
Institute Of Public School Initiatives Ipsi	19-7948-15 - Icr		381,000		341,050	(39,950)	351,000	311,050
Research Support And Development - Cccse	19-7948-16		2,752		2,752			
Coera Operations	19-7948-20		115,045		115,045			
Endowment Compliance Fund - Education	19-9100-06		32,700		32,700			
EDUCATION, COLLEGE OF SUBTOTAL		7,981,631	36,186,873		27,193,278	(1,011,964)	3,924,120	2,912,156

ENGINEERING, COCKRELL SCHOOL OF



The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fringe Mitigation For Non 26 Accounts	19-1000-08							
Aerospace Engineering - Instructional Resources Fee	19-3005-25		524,706		524,706			
Chemical Engineering - Instructional Resources Fee	19-3025-25		497,494		497,494			
Civil Engineering - Instructional Resources Fee	19-3030-25		689,724		689,724			
Electrical And Computer Engineering - Miscellaneous Income	19-3055-23	20,000	19,048		(952)			
Electrical Computer Engineering - Instructional Resources Fee	19-3055-25		1,341,839		1,341,839			
Engineering - Option I I I Executive Software Engineering Class 2003	19-3055-76	669,800	602,261		(67,539)			
Option III Mechanical Engineering	19-3055-81	368,000	345,834		(22,166)			
Sff Symposium	19-3075-11	27,000	25,714		(1,286)			
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			
The University Of Trinidad And Tobago Agreement With Curriculum And Program Development U T A	19-3085-31		2,884			(2,884)	2,884	
Engineering - Special Equipment	19-3095-20		500,000		500,000			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering Undergraduate Instructional Resources Fee	19-3095-21		1,266,878		1,266,878			
Engineering Undergraduate Placement Fee	19-3095-22		338,985		338,985			
I T G Instructional Resources Fee	19-3095-25		1,236,180		1,236,180			
Engineering Undergraduate Advising Fee	19-3095-26		1,147,454		1,147,454			
International Engineering Programs	19-3095-29	1,250,000	1,250,000					
Engineering Co-Op Program Income	19-3095-32	75,000	71,428		(3,572)			
Faculty Innovation Center	19-3095-33		495,228		495,228			
Faculty Innovation Center Income	19-3095-34	110,000	110,000					
Engineering Career Assistance Center Expo Income	19-3095-37	160,000	152,381		(7,619)			
Student Success Initiatives	19-3095-38		400,000		400,000			
Dean Of Engineering Special Equipment	19-3095-41		496,401		496,401			
Student Engineering Council Career Expo	19-3095-42	350,000	333,333		(16,667)			
Center For Lifelong Engineering Education - Administrative Expenses	19-3095-51		45,000		45,000			
Center For Lifelong Engineering Education -Short Course	19-3095-52	944,424	899,451		(44,973)			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering - Option I I I, Executive Engineering Management - Class 2001	19-3095-54	904,595	780,374		(124,221)			
Central Development Funding For Increased Philanthropy	19-3095-75		65,000		65,000			
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		581,220		581,220			
Cse - Sponsored Engineering Student Organizations	19-6000-02	90,000	90,000					
Uteach Engineering Engineer Your World Operating Account	19-7474-40	309,000	309,000					
Continuing Education -Petroleum Extension Service - Training Schools	19-7840-56	689,486	649,653		(39,833)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	242,114	70,879		(3,544)	167,691		167,691
Petex - Digital Training	19-7840-59	91,042	86,707		(4,335)			
Petex - West Texas Training Center	19-7840-61	25,749	24,523		(1,226)			
Petex - General And Administrative Expenses	19-7840-62		7,000		7,000			
Health And Safety Training	19-7890-77	16,720	15,924		(796)			
Special Reserves Research Development And Support Allotment 20-7489-50	19-7900-04 14-7483-02		5,924,651		5,924,651			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		1,312,051		1,312,051			
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		6,342,930	25,467,897		19,289,774	164,807	2,884	167,691
FINE ARTS, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-09							
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		17,325		17,325			
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 - Services Fee	19-3460-30		177,828		177,828			
Sarah And Ernest Butler School Of Music - Student Ensembles (Performances) - Miscellaneous	19-3460-34	70,000	67,000		(3,000)			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		224,480		224,480			
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		14,000		14,000			

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sarah And Ernest Butler School Of Music - 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		532,115		532,115			
Sdct-Sch Of Design Entertainment Tech	19-3470-10		30,027		30,027			
Option III Ma In Design	19-3470-12	435,477	411,311		(24,166)			
Performing Arts Center	19-3475-21	11,050,000	10,523,753	(376,382)	(149,865)			
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		20,681		20,681			
Art Supplies Fee	19-3490-24		6,676		6,676			
Student Advising And Career Professional Program Services	19-3490-35		573,623		573,623			
Art Studio Service Fee	19-3490-37		147,421		147,421			
Art And Art History - Wood Shop Services Fee	19-3490-38		49,810		49,810			
Art And Art History - Design Media Center Fee	19-3490-39		26,207		26,207			
Dean's Advisory Council Meeting Expenses	19-3490-42	20,000	20,000					
Instructional Information Technology And Equipment	19-3490-45		1,074,424		1,074,424			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Theatre And Dance - Performance And Production Fee	19-3490-46		122,072		122,072			
Art - Equipment Fee	19-3490-49		88,419		88,419			
T D - Equipment Fee	19-3490-50		89,251		89,251			
Art - Instructional Technology Fee	19-3490-55		13,085		13,085			
Theatre And Dance - Building Services Fee	19-3490-56		43,000		43,000			
Maya Meetings	19-3490-60	20,000	19,000		(1,000)			
Landmarks Public Arts Program	19-3490-67		84,430		80,314	(4,116)	4,116	
Art Art History Incidental Course Fees	19-3490-69		167,753		167,753			
T D - Season Production	19-3490-74	100,000	100,000					
Fine Arts - Flat Rate Tuition Fee Distribution	19-5100-30							
College Of Fine Arts-Special Reserves- 14-7484-50	19-7952-00 Research Support		8,653		8,653			
Endowment Compliance Fund - Fine Arts	19-9100-09		67,300		67,300			
Music - Information Technology	19-9708-02		46,016		46,016			
FINE ARTS, COLLEGE OF SUBTOTAL		12,338,477	15,383,074	(376,382)	3,416,863	(4,116)	4,116	

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fringe Mitigation For Non 26 Accounts	19-1000-02		456,171		456,171			
Jackson School Of Geosciences Dean's Special Fund	19-1800-01 Equipment Reserve		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		480,393		480,393			
Geol-Flat Rate Tuition Distribution	19-1812-28		169,838		169,838			
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	86,660	81,660		(5,000)			
Bureau Of Economic Geology-Programs Core Research	19-7469-04	100,306	95,530		(4,776)			
Bureau Of Economic Geology-Programs Well Log Facility	19-7469-09	12,000	11,400		(600)			
Bureau Of Economic Geology - Cee Conference Income	19-7469-20	5,000	4,750		(250)			

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Jsg Research Support Development 14-7489-90	19-7958-00		167,206		167,206			
Research Support And Development - Geological (14-7487-10)	19-7958-01		569,764		569,764			
Special Reserves - Research Support 14-7487-11	19-7958-02		876,767		876,767			
Beg - Research Development Support 14-7480-50	19-7958-03		496,194		496,194			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		79,400		79,400			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		324,216	3,839,191		3,514,975			
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Foreign Student Application Fees	19-0235-14	1,700,000	1,500,421		(199,579)			
Graduate Application Fees	19-0235-16	950,000	852,320		(97,680)			
Graduate Mba Mpa Application Fees	19-0235-18	260,000	6,500		(253,500)			
Fringe Mitigation For Non 26 Accounts	19-1000-18		75,799		75,799			
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		70,800		315,450	244,650		244,650
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					



The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vice Provost And Dean Of Graduate Studies - Certification Fee	19-1401-25		227,561		227,561			
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			
Student Enrollment And Success	19-1403-01		1,064,553		1,064,553			
Faculty Innovation Center	19-1403-65		440,596		440,596			
Graduate Studies -Flat Rate Tuition	19-5100-90							
Ct1 - Proctoring Fees	19-5250-07	125,000	162,703		37,703			
Measurement And Evaluation Center-Operating Fund	19-6660-31	1,200,000	979,443		(220,557)			
Institutional Accreditation And Effectiveness	19-7400-05		4,200		4,200			
Continuing Education - Thompson Conference Center - Operations	19-7880-52		86,158		86,158			
Ut Nova	19-7880-54	98,800	86,027		(12,773)			
Ut Forum	19-7880-57	77,675	65,442		(12,233)			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Sage	19-7880-65	91,000	77,844		(13,156)			
Ut Quest	19-7880-80	122,525	110,233		(12,292)			
Conference Support Services	19-7880-83	700,000	454,764		(245,236)			
Continuing And Innovative Education - Executive Director's Office Operations	19-7890-50		1,291,633		1,291,633			
Continuing Education - University Extension	19-7890-56	131,000	46,907		(84,093)			
University Extension - Custom Programs	19-7890-57	700,000	345,388		(354,612)			
Cpe - Project Management	19-7890-59	773,101	200,351		(572,750)			
Continuing Education -Information Technology I T	19-7890-60		434,676		434,676			
Distance College Program	19-7890-65	1,320,000	301,758		(1,018,242)			
Associate Dean Account	19-7890-66		78,981		78,981			
C I E Marketing	19-7890-67		458,000		458,000			
Pdc - Corporate Government	19-7890-74	281,000	340,217		59,217			
Pdc Operations	19-7890-76		768,380		768,380			
Business Services	19-7890-79		608,258		608,258			
Cpe - Vendor Products - Trilogy	19-7890-80	1,359,075	126,245		(1,232,830)			
Cpe - Paralegal	19-7890-81	926,799	236,505		(690,294)			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cpe - Human Resources	19-7890-82	247,466	134,000		(113,466)			
Pdc - Communications	19-7890-85	469,535	197,317		(272,218)			
Pdc - Business Mgmt Leadership	19-7890-86	692,244	253,662		(438,582)			
Government Business Development	19-7890-87	570,000	436,715		(133,285)			
Indirect Cost Return	19-7954-00		11,998		11,998			
Endowment Compliance Fund - Graduate Studies	19-9100-22		16,200		16,200			
Graduate Studies - Information Technology	19-9715-20		40,877		40,877			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		12,797,220	13,291,881		739,311	244,650		244,650
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		40,113		40,113			
Info - Program Enhancement	19-4210-26		59,826		59,826			
School Of Information - Instructional Technology Fee	19-4210-30		195,560		195,560			
School Of Information - Distance Learning Fee	19-4210-31		34,326		34,326			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bachelor Degree In Informatics	19-4210-56		1,503,805		1,503,805			
School Of Information - Flat Rate Tuition	19-5100-40		13,747		13,747			
School Of Information - Research - Indirect Cost Return (14-7486-00)	19-7956-00		105,807		113,103	7,296		7,296
Endowment Compliance Fund - Information School	19-9100-11		7,200		7,200			
Information - Technology Vision Funds	19-9711-00		107,372		107,372			
INFORMATION, SCHOOL OF SUBTOTAL			2,175,471		2,182,767	7,296		7,296
LAW, SCHOOL OF								
Fringe Mitigation For Non 26 Accounts	19-1000-10		708,168		708,168			
Law School Excellence Funds	19-3810-00		950,743		950,743			
Law And Philosophy Program	19-3810-01		20,000		20,000			
Human Rights Initiative	19-3810-03		100,000		101,468	1,468		1,468
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			

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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 F D A	19-3810-16		367,400		367,400			
Law School - Faculty Development (Non Tenured)	19-3810-17		118,445		127,555	9,110		9,110
Law School - Faculty Fda	19-3810-18		150,000		150,000			
Law School - Faculty Fda (Non-Tenured)	19-3810-19		62,000		62,000			
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	200,000	200,000					
Law-Placement Fee	19-3810-28		1,068,018		1,068,018			
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)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Law-Variou 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		408,715		408,715			
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		1,002,442		1,002,442			
Texas Review Of Entertainment And Sports Law	19-3810-57	3,000	2,857		(143)			
Dt Law Library Operations	19-3810-70		2,333,130		2,359,685	26,555		26,555
Actual Innocence Clinic	19-3810-71		3,000		3,000			
Capital Punishment Clinic	19-3810-72		15,000		15,000			
Domestic Violnce Clinic	19-3810-73		23,000		23,000			
Immigration Law Clinic	19-3810-74		20,000		20,000			
Community Development Clinic	19-3810-76		7,000		7,000			

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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			
Environmental Clinic	19-3810-77		7,000		7,000			
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		37,400		37,400			
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		847,416		847,416			
And Alumni Development Dt	19-3811-40		1,078,239		1,078,239			
Clinical Clinical Support Dt	19-3811-41		847,397		847,397			
Communications Dt	19-3811-42		222,722		222,722			
Dean's Office Dt	19-3811-44		1,174,641		1,174,641			

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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 Dt	19-3811-45		591,517		591,517			
Graduate And International Programs Dt	19-3811-46		405,337		405,337			
Mentoring Program Dt	19-3811-47		166,725		167,202	477		477
Special Events Dt	19-3811-48		155,950		155,950			
Student Affairs Office Dt	19-3811-49		740,067		740,067			
Trial Advocacy Dt	19-3811-50		138,520		138,520			
Faculty Teaching And Support Dt	19-3811-52		17,948,161		17,948,161			
Business Services Dt	19-3811-53		810,748		810,748			
Law - Faculty Support	19-3811-54		350,000		350,000			
Law - Faculty Assistants	19-3811-55		766,101		766,101			
Dt Judicial Clerkship Program	19-3811-56		145,960		145,960			
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			
Diversity, Equity, Inclusion - Dean's Support Dt	19-3811-78		70,000		70,000			
Law-Operations Dt	19-3811-82				250,000	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			
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		7,412	2,629		2,629
Endowment Compliance Fund - Law	19-9100-12		54,600		54,600			
Law School - Texas Public Education Grant Program - Law - Resident	19-9235-99		678,000		678,000			
Law School - Texas Public Education Grant Program - Law - Non - Resident	19-9236-01		6,000		6,000			
<b>LAW SCHOOL OF SUBTOTAL</b>		<b>4,731,924</b>	<b>44,286,255</b>		<b>39,844,570</b>	<b>290,239</b>		<b>290,239</b>
LIBERAL ARTS, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-04		719,960		719,960			
Pre Post College Pgms	19-1600-01	198,000	167,902		(30,098)			
College Of Liberal Arts - Liberal Arts Program Support	19-1600-20		291,732		291,732			
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			

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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 Development	19-1600-53		65,000		65,000			
D1a - Dean's Program Support	19-1600-65		70,000		70,000			
Conference Account	19-1601-00	125,000	118,750		(6,250)			
Department Of Anthropology Conference Account	19-1602-30		3,417		3,417			
Institute For Urban Policy And Research Excellence	19-1610-20		73,913		73,913			
Middle East Publications	19-1614-22	8,000	7,600		(400)			
Texas Politics Project Misc. Income	19-1620-26	215,113	204,869		(10,244)			
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	50,000	50,000					
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					

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	982,000	832,486		(149,514)			
Liberal Arts Flat Rate Tuition Fee Distribution	19-5100-35		2,341,215		2,341,215			
Center For Instructional Technologies	19-5850-00		1,109,259		1,109,259			
Tarl Revolving Account	19-7402-01	170,102	161,597		(8,505)			
Liberal Arts - Latin American Studies External Publications Account	19-7477-51	2,000	1,900		(100)			
Liberal Arts-Special Reserves-Research Support And Development 14-7485-01 And 20-7417-01	19-7965-00		1,296,273		1,296,273			
Research Support Development - Psychology 27-01	19-7965-72 14-7485-8020-74		48,173		48,173			
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			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
American Studies Instructional Resource Fee	19-9716-01		127,530		127,530			
Anthropology Instructional Resource Fee	19-9716-02		230,286		230,286			
Uteach Liberal Arts Instructional Resource Fee	19-9716-04		346,575		346,575			
Center For Asian American Studies Instructional Resource Fee	19-9716-07		61,925		61,925			
Asian Studies Instructional Resource Fee	19-9716-09		118,566		118,566			
Liberal Arts Honors Instructional Resource Fee	19-9716-11		113,827		113,827			
Center For Women's And Gender Studies - Instructional Resource Fee	19-9716-12		114,580		114,580			
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		201,078		201,078			
Rhetoric Composition Instructional Resource Fee	19-9716-27		239,677		239,677			
Center For African American Studies Instructional Resource Fee	19-9716-28		70,241		70,241			
Center For Mexican American Studies Instructional Resource Fee	19-9716-29		57,194		57,194			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
French & Italian Instructional Resource Fee	19-9716-30		97,463		97,463			
Computer Writing Research Lab Instructional Resource Fee Account	19-9716-31		87,692		87,692			
Geography Instructional Resource Fee	19-9716-32		179,757		179,757			
Germanic Studies Instructional Resource Fee	19-9716-40		110,650		110,650			
Government Instructional Resource Fee	19-9716-44		180,513		180,513			
Ltec - Ir - Lang Tech Ctr	19-9716-45		19,044		19,044			
History Instructional Resource Fee	19-9716-48		174,947		174,947			
Laits Instructional Resource Fee	19-9716-52		1,272,560		1,272,560			
Air Force Science Instructional Resource Fee	19-9716-54		49,718		49,718			
Military Science Instructional Resource Fee	19-9716-55		58,397		58,397			
Naval Science Instructional Resource Fee	19-9716-56		57,272		57,964	692		692
Linguistics Instructional Resource Fee	19-9716-58		123,554		123,554			
Middle Eastern Languages Cultures Instructional Resource Fee	19-9716-62		85,697		85,697			
Philosophy Instructional Resource Fee	19-9716-64		91,716		91,716			

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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			
Plan II Honors Instructional Resource Fee	19-9716-68		185,787		185,787			
Psychology Instructional Resource Fee	19-9716-72		257,018		257,018			
Sociology Instructional Resource Fee	19-9716-82		189,000		189,000			
Nais Ir Fee	19-9716-83		44,249		44,249			
Spanish Portuguese Instructional Resource Fee	19-9716-86		183,723		183,723			
Liberal Arts Academic Initiative	19-9717-00		250,000		250,000			
Liberal Arts Advising Fee Transitioned From 19-160021	19-9719-00		1,470,669		1,470,669			
Undergraduate Writing Center Fee (Formerly 19-1600-29)	19-9719-03							
Uteach Liberal Arts Advising Fee Formerly 19-1604-20	19-9719-04		1,500		1,500			
Course 662 Field Fee Formerly 19-1602-21	19-9719-05		9,000		9,000			
Course Specific Incidental Fees - Anthropology Other Incidental Course Fee Formerly 19-1602-24	19-9719-08		12,200		12,200			
Incidental Course Fees (Formerly 19-1630-27)	19-9719-10		1,600		1,600			
Liberal Arts Honors Advising Fee Formerly 19-1611-10	19-9719-11		40,229		40,229			
Geography Incidental Course Fees Formerly 19-1632-21	19-9719-12		7,000		7,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts - Humanities Honors Program - Advising Fee Formerly 19-1613-10	19-9719-13		64,861		64,861			
Incidental Course Fees Formerly 19-1640-22	19-9719-15		500		500			
Fee-Laits Formerly 19-1652-00	19-9719-17		2,605,618		2,618,441	12,823		12,823
Incidental Course Fees Formerly 19-1658-24	19-9719-18		2,540		2,540			
Course Specific Incidental Fees - Liberal Arts Formerly 19-1600-27	19-9719-19		8,152		8,152			
D1a - Instructional Technology Fee (Formerly 19-1600-30)	19-9719-20							
D1a - Placement Fee Formerly 19-1600-28	19-9719-21							
Psychology - Incidental Course Fees Formerly 19-1672-22	19-9719-22		22,986		22,986			
Txpc-Fee Formerly 19-1600-26	19-9719-23		162,617		162,617			
Liberal Arts Career Services Formerly 19-1666-20	19-9719-25		728,943		728,943			
Drc-Undergraduate Writing Ctr Fee Formerly 19-1627-25	19-9719-28		596,257		596,257			
Cola Online Learning Program	19-9719-34		504,994		557,228	52,234		52,234
Cola Telephone Centralization	19-9719-35		337,975		337,975			
Advising Fee Master	19-9719-60							

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Plan II Advising Fee Formerly 19-1668-20	19-9719-68		115,486		115,486			
D1a Peer Mentor Center	19-9719-89		54,125		54,125			
Advising Its Support	19-9719-90		188,535		188,535			
His Adv Fee Pod 1	19-9719-91		204,706		204,706			
D1a Adv Fee Pod 2	19-9719-92		251,828		251,828			
D1a Adv Fee Pod 3	19-9719-93		245,000		245,000			
D1a Adv Fee Pod 4	19-9719-94		245,507		245,507			
D1a Adv Fee Pod 5	19-9719-95		293,180		293,180			
D1a Adv Fee Pod 6	19-9719-96		300,574		300,574			
D1a Adv Fee Pod 7	19-9719-97							
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,035,508	23,993,145		20,023,386	65,749		65,749
MEDICAL SCHOOL, DELL								
Dpri Operations And Research Support	19-0206-04		765,340		765,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		3,676,888		3,676,888			
Dms - Ut Grant	19-0782-22		388,000		388,000			
Dell Medical School - Flat Rate Tuition	19-5100-56							
Women's Health Clinical Services	19-5500-08	621,964	621,964					



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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Population Health Clinical Services	19-5500-12	58,925	58,925					
Seton Utility Infrastructure - Seton	19-5600-21 Ground Lease	962,412	433,621	(528,791)				
Dell Medical School - Central Health District	19-5600-22 Funding	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		500,000		500,000			
Dmme-Medical Education -Partners-Seton	19-5600-30	2,251,263	2,251,263					
Medical Education-Central Health Funding	19-5600-31		400,000		400,000			
Communications - Central Health Funding	19-5600-33		800,000		800,000			
Strategy And Partnerships - Central Health Funding	19-5600-35		500,000		500,000			
Dms - Business Affairs Discretionary Funds	19-5600-37	7,915,056	7,915,056					
Health Disparities Clinical Services	19-5600-50	83,070	83,070					
Neurology Clinical Services	19-5600-54	1,257,518	1,257,518					
Dell Medical School - Designated Tuition	19-5600-64		2,507,544		2,507,544			
Dell Medical School - Malpractice Insurance	19-5600-65		4,000		4,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dell Medical School - Student Resources And Support Fee	19-5600-66		251,000		251,000			
Student Affairs Central Health Funding	19-5600-71		50,000		50,000			
Undergrad Med Ed Central Health Funding	19-5600-73		1,600,000		1,600,000			
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		361,670	(6,538,330)	6,900,000			
Technology Central Health Funding	19-5601-25		1,500,000		1,500,000			
Central Development Support	19-5601-29		65,000		65,000			
Uthealth Austin Base Clinical Income	19-5601-35		9,553,388	(2,759,549)	12,312,937			
Uthealth Austin Msk Ipu Clinical Income	19-5601-36	2,783,040			(2,783,040)			
Uthealth Austin Wh Ipu Clinical Income	19-5601-37	2,330,689			(2,330,689)			
Uthealth Austin Worklife Solutions Ipu Clinical Income	19-5601-38	461,451			(461,451)			
Uthealth Austin Base Ch	19-5601-44		5,740,000		5,740,000			
Utha - Collaborative Care Ipu	19-5601-48	329,367			(329,367)			

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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 - Multiple Sclerosis Ipu	19-5601-49	356,946			(356,946)			
Utha - Core Imaging Clinical Services	19-5601-50	809,040			(809,040)			
Utha - Cognitive Impairment Ipu	19-5601-58	515,686			(515,686)			
Internal Medicine - Affiliated Partners - Cuc	19-5601-63	1,302,262	1,302,262					
Internal Medicine - Affiliated Partners - Seton	19-5601-64	2,320,380	2,320,380					
Surgery - Partners - Intel. Anesthesia Res.	19-5601-66	111,426	111,426					
Surgery - Partners - Seton	19-5601-68	3,639,794	3,639,794					
Women's Health - Partners - Travis County Jail	19-5601-69	15,222	15,222					
Mdsc-Ambulatory Surgical Center	19-5601-89			(1,438,515)	1,438,515			
Surgery - Pediatric Congenital Cardiothoracic Surgery	19-5601-97	26,289,601	26,289,601					
Ph - Spielberg Contracted Funds	19-5601-98	88,825	88,825					
Human Resources Ch	19-5601-99		950,000		950,000			
Uthealth Austin - Msk Ch	19-5602-00		1,400,000		1,400,000			
Utha - Primary Care Ch	19-5602-04		600,000		600,000			
Finance Ch	19-5602-16		800,000		800,000			

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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			
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			
It Ops Ch	19-5602-22		800,000		800,000			
Uthealth Austin - Wh Ch	19-5602-30		1,700,000		1,700,000			
Utha - Primary Care Ipu Clinical Income	19-5602-37	655,329			(655,329)			
Utha - Psychiatry Ipu Clinical Income	19-5602-38	1,026,697			(1,026,697)			
Pediatrics Ccc Clinical	19-5602-61		1,900,000		1,900,000			
Ph Primary Care Ccc	19-5602-63		50,000		50,000			
Ph Community Engagement Ccc	19-5602-64		1,110,000		1,110,000			
Spc Ccc Clinical	19-5602-73		2,300,000		2,300,000			
Women's Health Ccc Clinical	19-5602-79		700,000		700,000			
Internal Med Ccc Clinical	19-5602-85		3,100,000		3,100,000			
Tx Shop - Surgery Perioperative Care	19-5603-02	53,775	53,775					
Pediatrics - Affiliate Partner Clinical	19-5603-08	639,951	639,951					
Women's Health Partners - Seton Clinical Administration	19-5603-09	141,834	141,834					

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 2022-23 BUDGET  
 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	709,020	709,020					
Psychiatry - Integral Care Income	19-5603-12	2,287,950	2,287,950					
Psychiatry - Seton Income Admin	19-5603-13	322,735	322,735					
Neurology - Partners-Seton Clinical Admin	19-5603-14	239,227	239,227					
Neurology - Partners-Seton Education	19-5603-15	384,160	384,160					
Dmps - Nemeroff - Contracted Funds	19-5603-42	224,220	224,220					
Hhsc Dsrrip Transition Plan Work Plan	19-5603-43	72,282	72,282					
Neurosurgery - Partners - Seton Pedi- Neuro Prg	19-5603-44	4,859,050	4,859,050					
Neur - Partners - Seton Pedi-Neuro Prg	19-5603-45	10,760,777	10,760,777					
Oncology Seton Research	19-5603-50	246,161	246,161					
Dmps - Pedi - Psychology	19-5603-51	7,341,585	7,341,585					
Seton Hospital Medicine Program	19-5603-52	9,178,251	9,178,251					
Ophthalmology Clinic Services	19-5603-53	313,646	313,646					
Utha - Med Spec Gastro Ccc	19-5603-56		50,000		50,000			
Utha - Med Spec Endo	19-5603-57	214,311			(214,311)			

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 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utha - Livestrong	19-5603-59	350,443			(350,443)			
Utha - Ambulatory Surgery	19-5603-63	1,600,000			(1,600,000)			
Utha - Ophthalmology	19-5603-67	1,115,603			(1,115,603)			
Utha - Med Spec Inf Disease	19-5603-71	46,048			(46,048)			
Educational Contracts - Women's Health	19-5603-76	235,099	235,099					
Educational Contracts - Medicine	19-5603-77	67,717	67,717					
Educational Contracts - Surgery	19-5603-79	188,200	188,200					
Ascension Seton Women's Health Program	19-5603-84	10,126,019	10,126,019					
Vascular Surgeon Clinical Services	19-5603-91	1,955,678	1,955,678					
Utha - Med Spec Derm	19-5603-97	83,216			(83,216)			
Ascension Seton Gastroenterology Program	19-5603-99	4,647,632	4,647,632					
Transplant Clinical Services	19-5604-02	2,485,990	2,485,990					
Neurosurgery - Partners - Ascension Seton	19-5604-03	1,203,206	1,203,206					
Hhsc Austin State Hospital Phase Three	19-5604-05	525,409	525,409					
Utha Surgical Oncology	19-5604-08	1,073,586			(1,073,586)			

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 2022-23 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ascension Seton Adult Hematology Oncology Program	19-5604-28	396,931	396,931					
Ascension Seton Pediatric Chair Program	19-5604-31	5,328,665	5,328,665					
Ascension Seton Gerd Program	19-5604-32	1,488,186	1,488,186					
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		185,000		185,000			
Dmme Texas Public Education Grant - Non Texas Resident	19-9235-96		4,000		4,000			
<b>MEDICAL SCHOOL, DELL SUBTOTAL</b>		<b>164,747,313</b>	<b>161,332,000</b>	<b>(11,265,185)</b>	<b>7,849,872</b>			
NATURAL SCIENCES, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-03		73,368		73,368			
College Readiness Services	19-1700-11	442,953	421,860		(21,093)			
Cns Undergraduate Education	19-1700-16		369,877		369,877			
Cns Diversity And Student Programs	19-1700-18		421,081		421,081			
Student Services Administration	19-1700-19		21,600		21,600			

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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			
Dns Student Records	19-1700-20		168,040		168,040			
Natural Sciences - Advising Fee	19-1700-21		2,002,491		2,002,491			
Natural Sciences - Dns - Instructional Technology Fee	19-1700-34		2,792,812		2,792,812			
Cns Information Technology	19-1700-35		900,000		900,000			
Natural Sciences - Career Services	19-1700-36		381,522		381,522			
Natural Sciences Career Services Expo	19-1700-38	263,000	249,850		(13,150)			
Natural Sciences - Instructional Resource Fee - Biological Sciences	19-1700-39		877,130		877,130			
Natural Sciences - Instructional Resource Fee - Astronomy	19-1700-41		108,163		108,163			
Natural Sciences - Instructional Resource Fee - Chemistry	19-1700-42		857,905		857,905			
Natural Sciences - Instructional Resource Fee - Computer Sciences	19-1700-43		784,266		784,266			
Natural Sciences - Instructional Resource Fee - Human Ecology	19-1700-45		128,067		128,067			
Natural Sciences - Instructional Resource Fee - Marine Science	19-1700-46		121,825		121,825			
Natural Sciences - Instructional Resource Fee - Mathematics	19-1700-47		297,782		297,782			
Natural Sciences - Instructional Resource Fee - Physics	19-1700-48		604,318		604,318			



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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			
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		413,660		413,660			
I R F Tip Program	19-1700-73		334,352		334,352			
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		555,105		555,105			
I R F: Uteach Program	19-1700-80		218,288		218,288			
I R F: Uteach Outreach	19-1700-81		143,140		143,140			
Institute Fees	19-1700-82	1,240,308	1,240,308					
Tides Sales And Services	19-1700-83	150,000	142,857		(7,143)			
Irf Tides	19-1700-85		408,691		408,691			
Cns - Quest	19-1700-86	285,000	271,429		(13,571)			
Uteach Primary	19-1700-87		98,971		98,971			
Research Methods	19-1700-89		102,422		102,422			
Cns Quest Student	19-1700-90	415,000	415,000					
Dean Of Natural Sciences - Designated Funds	19-1701-20		18,712		18,712			

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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			
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		387,706		387,706			
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					
McDonald West Texas Operations 18-0014-01	19-1705-34	16,000	15,200		(800)			
Culture Collection Of Algae	19-1712-22	260,000	247,000		(13,000)			
Natural Sciences - Computer Sciences Instructional Technology Fee Cns	19-1722-38		146,968		146,968			
Option III Computer Science	19-1722-86	2,636,560	2,356,581		(279,979)			
Option III Data Science	19-1722-90	1,250,000	1,119,048		(130,952)			
Natural Sciences - Health Professions Office Advising Fee	19-1740-22		382,788		382,788			

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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			
Hdfs - Instructional Resource Fee	19-1741-45		96,141		96,141			
Ntr - Instructional Resource Fee	19-1742-45		162,542		162,542			
Online Option III Master's In Nutrition	19-1742-52	200,000	183,333		(16,667)			
Human Ecology Child And Family Laboratory	19-1752-21	500,000	500,000					
Marine Science Institute-Elderhostel Program	19-1758-15	50,000	47,500		(2,500)			
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	224,178	212,996		(11,182)			
Dana Center - Revolving	19-1761-02	103,226	98,312		(4,914)			
Dana Center - S S I Revolving Fund	19-1761-03	137,826	131,264		(6,562)			
Dana Center - Mathways Project	19-1761-07	698,710	663,857		(34,853)			
Leadership Professional Learning	19-1761-12	18,663	17,774		(889)			
Science Professional Learning	19-1761-20	96,672	92,070		(4,602)			
Dana Center - Tacc	19-1761-27	145,624	138,260		(7,364)			
Utsa - Outreach Summer Camps	19-1768-37	380,000	361,667		(18,333)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Theory Group - Designated Funds	19-1768-73		10,000		10,000			
Biodiversity - Designated Funds	19-1772-13		4,800		4,800			
Natural Sciences - Flat Rate Tuition Fee Distribution	19-5100-45		596,323		596,323			
Lady Bird Johnson Wildflower Center	19-7250-01	3,275,200	3,275,200					
Graduate Students Recruiting Fund	19-7440-20		200,000		200,000			
Marine Science Institute-Boat Account	19-7471-01	130,000	123,500		(6,500)			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		7,155,774		7,155,774			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		1,302,671		1,302,671			
Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas - Security	19-8622-00		197,496		197,496			
Marine Science Institute - Port Aransas Physical Plant Administration	19-8633-10		220,623		220,623			
McD-McDonald Observatory-Plant Support	19-8639-00		185,243		185,243			
Marine Science Institute-Port Aransas Building Maintenance	19-8644-00		655,464		655,464			
McD-McDonald Observatory- Bldg Maint	19-8646-00		413,346		413,346			

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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 Custodial Services	19-8654-00		236,995		236,995			
McD-McDonald Observatory- Custodial	19-8656-00		109,618		109,618			
Marine Science Institute-Port Aransas Grounds Maintenance	19-8664-00		144,162		144,162			
McD-McDonald Observatory- Grounds Maint	19-8666-00		81,724		81,724			
Endowment Compliance Fund - Natural Sciences	19-9100-21		107,600		107,600			
Texas Memorial Museum - Publication Fund	19-9605-71	38,006	36,196		(1,810)			
Admission Fees	19-9605-75	81,353	77,479		(3,874)			
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	1,455,000		(60,000)			
McDonald Observatory Safety And Security Maintenance And Operations	19-9640-74		24,050		24,050			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		14,938,279	48,644,574		33,706,295			
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			

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2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Course Specific Incidental Fees Nursing	19-4404-23		148,426		148,426			
Nursing-Nursing Student Assistance Fee	19-4404-24		260,168		260,168			
Nursing-Advising Fee	19-4404-26		169,251		169,251			
Nursing - N C L E X Preparation Fee	19-4404-27		19,000		19,000			
Nursing-Instructional Technology Fee	19-4404-28		211,640		211,640			
Nursing-Application Fees	19-4404-29	1,000	1,000					
Nursing - Placement Fee	19-4404-31		97,542		97,542			
Nursing - Medication Assistants Fee	19-4404-32		105,208		155,208	50,000		50,000
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							
School Of Nursing-Special Reserves- Research Support (14-7488-03)	19-7972-00		172,989		172,989			
Endowment Compliance Fund - Nursing	19-9100-15		15,900		15,900			
Information Technology Fee Summary Nursing	19-9712-00		40,508		40,508			
<b>NURSING, SCHOOL OF SUBTOTAL</b>		<b>926,000</b>	<b>2,121,208</b>		<b>1,245,208</b>	<b>50,000</b>		<b>50,000</b>

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 2022-23 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PHARMACY, COLLEGE OF								
Fringe Mitigation For Non 26 Accounts	19-1000-13		115,510		115,510			
Pharmacy-Application Fees	19-4605-22	36,171	46,007			(9,836)	9,836	
Pharmacy Advising Services	19-4605-25		138,751		136,530	(2,221)	2,221	
Pharmacy Instructional Technology Student Services	19-4605-26		259,370		250,300	(9,070)	9,070	
Pharmacy Course Support	19-4605-27		35,525		35,525			
Pharmacy-Bexar County Hospital District	19-4605-28	25,000	32,860		(1,643)	(9,503)	9,503	
Dean's Office Miscellaneous Income	19-4605-31	50,856	50,000		(2,500)	(1,644)	1,644	
Pharmacy Placement Services	19-4605-42		36,740		36,105	(635)	635	
Clinical Pharmacy Services - San Antonio State Hospital	19-4605-55	102,208	97,341		(4,867)			
Pharm. D. Experiential Education	19-4605-60		401,006		450,133	49,127		49,127
Cop Contracted Instructional Services	19-4605-61		104,950		38,834	(66,116)	66,116	
University Health Systems	19-4605-63	358,112	341,059		(17,053)			
College Of Pharmacy Program Operations	19-4605-68		3,858,104		3,858,104			
Pharmacy Residency Program - Heb Grocery Company	19-4605-70	277,541	264,325		(13,216)			

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2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utech Dorm Wet Lab Space Fees	19-4605-73	45,674	77,844		(3,820)	(35,990)	35,990	
Clinical Instructional Services - Uthscsa School Of Medicine	19-4605-80	105,520	100,495		(5,025)			
Clinical Pharmacy Services - Dell Seton Medical Center	19-4606-01	85,256	81,196		(4,060)			
Clinical Pharmacy Services - Methodist Healthcare System	19-4606-03	86,088	81,989		(4,099)			
Sinfoniarx Medication Therapy Management	19-4606-04	221,601	203,303		(7,541)	10,757		10,757
College Of Pharmacy Seminars	19-4606-09		14,000			(3,000)	3,000	
Sponsored Student Organizations - Dean's Allocations	19-4606-10		35,000			(20,000)	20,000	
College Of Pharmacy Development Office	19-4606-12		4,000					
College Of Pharmacy Learning Resources Center	19-4606-13		24,400					
College Of Pharmacy Residency Programs	19-4606-14		54,000					
Clinical Pharmacy Services - Community Care	19-4606-26	85,339	81,275		(4,064)			
Pharmacy - Flat Rate Tuition	19-5100-85							
Pharmacy-Continuing Education	19-7810-52	1,040,625	996,715		(49,836)	(5,926)	5,926	
College Of Pharmacy - Special Reserves - Research Support 14-7488-58	19-7974-00		923,907					923,907



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 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Development Support - College Of Pharmacy	19-7974-01 14-7488-51		155,624		155,624			
Endowment Compliance Fund - Pharmacy	19-9100-16		22,180		23,100	920		920
Information Technology Fee Summary Pharmacy	19-9713-00		147,817		147,817			
PHARMACY, COLLEGE OF SUBTOTAL		2,519,991	8,785,293		6,162,165	(103,137)	163,941	60,804
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Fringe Mitigation For Non 26 Accounts								
L B J School Of Public Affairs - Governor's Center For Management Development	19-3600-26	1,346,505	1,044,290		(302,215)			
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		139,433		139,433			
Washington Center Fee	19-3600-45	280,000	280,000					
Dc Concentration Flat Rate Tuition	19-3600-46	32,000	129,200		97,200			
Lbj Communications	19-3600-51		127,545		127,545			
Adas - Lbj - Academic Strategies Operating	19-3600-63		81,356		81,356			
Lbj - Finance And Administration	19-3600-64		126,573		126,573			
Urban Lab Operating	19-3600-75		44,701		44,701			
Pjil Operating	19-3600-76		54,850		54,850			

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2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Adr - Operating	19-3600-77		29,901		29,901			
L B J School - Flat Rate Tuition	19-5100-75							
Special Projects Fund	19-7840-51		113,678		113,678			
Lbj School-Special Reserves-Research Support	19-7962-00 14-7489-04		106,857		106,857			
Lbj - Idcr Rsrch Supp Dev - Adr	19-7962-22		119,758		119,758			
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		1,658,505	2,410,142		751,637			
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	281,010	267,629		(13,381)			
Social Work-Course Specific Incidental Fees	19-5005-27		131,300		131,300			
Technology Transfer Initiatives	19-5005-28	738,928	656,320		(22,408)	60,200		60,200
School Of Social Work - Instructional Fee Technology Fee	19-5005-33		76,400		76,400			
School Of Social Work - Advising Fee	19-5005-35		476,277		476,277			
Social Work-Placement Fee	19-5005-36		75,000		75,000			

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 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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)	19-7976-00 Research Support		773,498		773,498			
Endowment Compliance Fund - Social Work	19-9100-19		11,600		11,600			
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL		1,177,438	2,675,860		1,558,622	60,200		60,200
UNDERGRADUATE STUDIES, SCHOOL OF								
University Leadership Network	19-0008-73		358,932		358,932			
Registrar-Transcript Services Division	19-0235-10	1,552,246	1,434,414		(117,832)			
Registrar-Registration Fee	19-0235-11		742,018		742,018			
Registrar-Diploma Duplication Or Replacement	19-0235-12	42,571	40,544		(2,027)			
Registrar-Late Registration Fees	19-0235-13	108,100	108,100					
Admissions Undergraduate Application Fees	19-0235-15	3,744,000	3,744,000					
Admissions - Enrollment Deposit Fee	19-0235-19	78,000	78,000					

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Certifications	19-0235-21	553,065	526,729		(26,336)			
Veterans Affairs Fees	19-0235-23	19,700	18,762		(938)			
Ofa - Scholarships - Designated Tuition	19-0255-10		8,556,608		8,556,608			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		42,700,000		42,700,000			
Ofa - Education Is Freedom Eif	19-0782-16		480,000			(480,000)	480,000	
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	19-1000-17							
Undergraduate Excellence	19-1403-60		997,056		997,056			
College Student Success Program Funding	19-1403-85		1,645,611		1,645,611			
College To Career Op Support	19-3500-01		279,500		279,500			
Ugst - Idc Recovery	19-7440-47		68		68			
Endowment Compliance Fund - Financial Services V P S A	19-9100-08		41,000		41,000			
Endowment Compliance Fund - Undergraduate Studies	19-9100-29		2,300		2,300			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Honors Colloquium	19-9205-91		9,684		9,684			
Office Of The Dean Of Undergraduate Studies	19-9205-93		929		929			
Transfer- Year Experience Office	19-9205-96		110,000		110,000			
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		10,449,000		10,449,000			
Student Financial Services - Texas Public Education Grant Program - Non-Resident Citizens	19-9235-93		941,000		941,000			
Undergraduate Programs	19-9601-00		88,049		88,049			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL		6,247,682	82,494,903		75,767,221	(480,000)	480,000	
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		558,996		558,996			
The Academy Of Medicine, Engineering And Science Of Texas	19-0619-33							
Op - Appellate Officers-Student Conduct	19-0619-43		46,500		46,500			
General Administrative Expense Including Official Occasions	19-0619-38		29,300		29,300			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Governmental Relations - General Administrative Expenses Including Official Occasions	19-0619-32		1,298,501		1,298,501			
Onramps Registration Fees	19-5250-05	10,162,935	9,217,081		(945,854)			
Operations	19-5250-10		461,930		461,930			
Audit Services	19-0619-39		171,232		171,232			
<b>PRESIDENT'S OFFICE SUBTOTAL</b>		<b>10,162,935</b>	<b>11,875,263</b>		<b>1,712,328</b>			
<b>INTERCOLLEGIATE ATHLETICS</b>								
U T Trademark Program	19-0206-01	9,039,758			(9,039,758)			
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)			
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)			

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics For Men - 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	139,183		(14,677)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	660,950	609,718		(51,232)			
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)			
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		14,318,584	5,037,978		(9,280,606)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
International Student Health Insurance Fee	19-0220-23	8,972,096	8,972,096					
Opt Processing And Management Fee	19-0220-27	173,057			(173,057)			

The University of Texas at Austin

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Global Customized Programs - Recovered	19-0222-07 Administrative Costs		297,381		297,381			
Foreign Scholar Service Fee	19-0265-06	467,800			(467,800)			
International Documentation Services	19-0265-07	488,000	241,908		(246,092)			
Isss Recovered Administrative Cost	19-0265-12	189,000			(189,000)			
International Office - International Student Service Fee	19-0265-14		471,503		471,503			
International Office - Student Orientation Fee	19-0265-15	1,553,000			(1,553,000)			
International Office - Study Abroad Fee	19-0265-16		22,109		22,109			
International Office - Study Abroad, Affiliated And Exchange Programs Application Fee	19-0265-17	197,424	109,219		(88,205)			
International Office - Supplemental Budget	19-0265-31	30,000	30,000					
International Office - Program Development	19-0265-41		782,414		782,414			
Puc - International Office	19-0265-51	42,944	34,944		(8,000)			
Es1 Special Programs	19-0265-55	2,255,029	1,132,661		(1,122,368)			
International Office - Affiliated Studies Registration Fee	19-0265-61	277,200	182,008		(95,192)			
Independent Study And Research - Graduate Students	19-0265-62	58,800			(58,800)			



The University of Texas at Austin  
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 DESIGNATED FUNDS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Independent Study And Research - Undergraduate	19-0265-63 Students	30,000			(30,000)			
International Office - Student Programs	19-0265-71	3,456,000	3,456,000					
International Office - English As A Second Language Program	19-0265-81	1,817,209	1,970,021		152,812			
International Academic Programs	19-0265-90	612,163	314,782		(297,381)			
Es1 Graduate Course	19-0265-93		81,212		81,212			
Study Abroad Fair	19-0265-94	3,000			(3,000)			
Sao Administered Programs	19-0265-95	2,884,130	2,336,130		(548,000)			
S A O Recovered Administrative Costs	19-0265-97		529,437		529,437			
Overseas Insurance	19-0265-99	411,000	652,942		241,942			
Incoming International Wire Handling Fee	19-0266-00	30,830			(30,830)			
International Insurance Administrative Fee	19-0266-01	448,605			(448,605)			
Reciprocal Exchange Fee	19-0266-03	222,600	209,970		(12,630)			
Es1 Sponsored Student Account	19-0266-04	48,000	22,783		(25,217)			
Special Projects	19-0266-06		251,366		251,366			
External Relations	19-0266-07		708,206		708,206			
Isss Student Fees	19-0266-08		1,968,733		1,968,733			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Isss Non-Fee Asc Exempt	19-0266-10		335,940		335,940			
Fringe Mitigation For Non 26 Accounts	19-1000-15		631,655		631,655			
Office Of The Executive Vice President And Provost	19-1403-20		20,622		20,622			
Evpp- Academic Programs-Startup	19-1403-21							
Provost-Administrative Services	19-1403-31							
Diversity Office And Initiatives	19-1403-36		714,130		714,130			
Center For Studies In Texas History - Instructional Technology Fee	19-1647-01		46,075		46,075			
Jack S. Blanton Museum Of Art-Museum Sales	19-3410-21	175,000	166,667		(8,333)			
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)			
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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 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Digital Library	19-6802-00	1,037,307	1,037,307					
Library-General Libraries-Program Support Fund	19-6802-62		188,148		188,148			
Library-General Libraries-Duplication Revolving Fund	19-6802-63	117,750	112,142		(5,608)			
Library-General Libraries-Library Fines	19-6802-67	10,000	9,884		(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	61,905		(3,095)	(5,000)	5,000	
Library-General Libraries-Miscellaneous Income Fund	19-6802-72	975	929		(46)			
Ut System Digital Library	19-6802-73	350,000	350,000					
Library Resource Sharing Project	19-6802-74	36,000,000	36,000,000					
Library - General Libraries Inter-Library Services	19-6802-78	10,000	9,524		(476)			
Library-General Libraries-Student Library	19-6802-79		14,928,107		14,928,107			
Provost Enhancement	19-7400-15		1,175,000		1,175,000			
Indirect Cost Return	19-7440-26		68,682		68,682			
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)			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ransom Center Security Guard Funding	19-7475-25		294,820		294,820			
Endowment Compliance Fund - Center For American History	19-9100-04		7,000		7,000			
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							
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		396,000		396,000			
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		21,710	530		530
Strategic Priorities	19-9845-80		3,107,731		3,107,731			
Provost Reserve	19-9845-90		2,673,479		2,673,479			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		62,958,919	88,607,029		25,643,640	(4,470)	5,000	530

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNIVERSITY DEVELOPMENT OFFICE								
Endowment Fee Distribution - .08	19-0208-15	32,373,964			(32,373,964)			
Development Endowment Fee Operating	19-0208-16		1,160,200		1,160,200			
Annual Giving Direct Costs	19-0208-20	650,000	650,000					
Information Technology Services	19-0208-22		381,596		381,596			
Communications	19-0208-23		564,129		564,129			
Corporate Relations	19-0208-24		65,513		65,513			
Donor Relations	19-0208-25		168,827		168,827			
Endowment Compliance	19-0208-26		27,440		27,440			
Foundation Relations	19-0208-27		131,900		131,900			
Gift And Data Services	19-0208-28		493,600		493,600			
Gift Planning	19-0208-29		1,000,700		1,000,700			
Digital Engagement	19-0208-30		201,000		201,000			
Principal Gifts	19-0208-31		1,265,450		1,265,450			
Prospect Management, Research And Analytics	19-0208-32		445,040		445,040			
Annual Giving Operating	19-0208-34		688,936		688,936			
Events Operations	19-0208-35		61,000		61,000			

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2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Reporting Analytics	19-0208-36		41,700		41,700			
Talent Management	19-0208-37		455,450		455,450			
Operations	19-0208-38		161,765		161,765			
Provost's Initiatives	19-0208-39		360,550		360,550			
Data Quality Strategy	19-0208-40		446,125		446,125			
Donor Engagement	19-0208-43		768,000		768,000			
Advancement Data Operations	19-0208-44		51,230		51,230			
Data Engineering And Integrations	19-0208-45		12,800		12,800			
Frontline Support Team	19-0208-46		48,500		48,500			
Events Contingency Account	19-0220-36		850,000		850,000			
Commencement	19-0619-11	100,000	100,000					
Udo Staff Funding	19-0619-15		20,911,513		20,911,513			
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		33,123,964	31,512,964		(1,611,000)			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Parking - Central Fleet Management And Automotive Services	19-0015-03	2,300,000	2,190,476		(109,524)			
Business Contracts	19-0206-00	75,000	588,244		513,244			
Campus Real Estate Office	19-0206-08		211,644		211,644			

The University of Texas at Austin

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pur- Procurement Services	19-0206-23	80,531	1,645,942		1,565,411			
Ps- Payment Services	19-0206-31		770,724		770,724			
Service Now Core Team	19-0206-34		750,000		750,000			
Ut Staff Council	19-0206-35		116,390		116,390			
Hdb Facility Management - Central Share	19-0206-46	313,941	401,850		87,909			
I T S Central Funding-Designated Funds	19-0206-55							
Cio Operations	19-0206-58	720,506	1,121,340		400,834			
Its Financial And Business Services	19-0206-61	113,001	175,867		62,866			
Central Funding Control Account	19-0208-00				1,247,616	1,247,616		1,247,616
Rims-Records Management	19-0208-06		453,189		453,189			
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		3,295,118		3,295,118			
Occupational Health Clinic - Non-Wci	19-0210-05 14-0210-05		40,343		40,343			
Annual Staff Service Awards Program	19-0210-10		22,560		22,560			
Learning Development	19-0210-19		8,920		8,920			

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2022-23 BUDGET  
DESIGNATED FUNDS

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	238,835	878,782		639,947			
Accounting Office - Operating - Designated	19-0220-01	331,629	4,354,392		4,022,763			
I T S - Student Identification Card Fee	19-0220-05	705,733	705,733					
Office Of Accounting - Institutional Perkins Nds1 Late Charge Receipts	19-0220-14	77,000	157,000		80,000			
Fis	19-0220-28		207,401		207,401			
Baitlc Governance Group	19-0220-29		33,475		33,475			
Enterprise Technical Solutions	19-0220-32		2,295,155		2,295,155			
Payroll Office	19-0225-01		226,577		226,577			
Campus Environmental Center Agency	19-0230-14	6,000	6,000					
Cec Leadership	19-0230-45		20,000		20,000			
Document Solutions 14-0609-12	19-0609-14		282,104		282,104			
Ds Mail Services Dell Medical School	19-0609-16	61,231	91,664		30,433			
Employee Assistance Program	19-0610-05	259,716	328,361		68,645			
Services Dell Medical School	19-0620-10	87,604	118,365		30,761			



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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			
Travel Management Services	19-0640-12	15,000	248,288		233,288			
Workday Sustainment - General Expenses	19-1100-02		602,049		602,049			
Its-Information Security Office Internal Operations	19-2100-00		4,626,715		4,626,715			
Vsaf-Avp-Campus Safety	19-3025-00		492,989		492,989			
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							
Its Administration Store	19-5800-33	100,000	100,000					
Cellular Antenna Leases	19-5800-34	625,145	595,376		(29,769)			
University Data Center General Operations	19-5900-00	3,766,790	5,862,349		2,095,559			
Campus Solutions General Operations	19-5900-01	11,366,985	17,690,724		6,323,739			
Customer Support Services General Operations	19-5900-02	632,576	984,494		351,918			
Networking And Telecommunications General Operations	19-5900-03	6,667,857	7,699,183		1,031,326			
Texas Swimming Center	19-5900-20		116,040		116,040			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	702,940	1,222,454		519,514			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Child Dev. Center - Comal	19-6800-00	2,669,095	2,573,076	(96,019)				
Child Care Center	19-6900-00	2,464,460	2,368,442	(96,018)				
Capitol Child Care Complex	19-7000-00	2,350,460	2,350,460					
Indirect Cost Return	19-7988-00		9,854		9,854			
University Police Department	19-8620-00		7,271,488		7,271,488			
Utpd- University Police Department - Cadets Formerly 14-8620-05	19-8620-05		96,751		96,751			
Seton - Police Services	19-8620-06	480,629	457,742		(22,887)			
Business And Financial Srvs Directors Office	19-8630-13	732,171	302,447		(429,724)			
Fs - Administrative Support	19-8630-14		509,661		509,661			
Fs - Training Support	19-8630-15		10,000		10,000			
Bfs - Procurement	19-8630-17		788,862		788,862			
Fs - Office Of The Director Of Facilities Services	19-8630-24		1,707,044		1,707,044			
Fs - Service Center	19-8630-25		56,225		56,225			
Fs - Zero Waste	19-8630-27		155,430		155,430			
Bfs - Accounting	19-8630-30		1,046,923		1,046,923			
Financial Budgeting And Reporting	19-8630-31		344,000		344,000			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Technology Resources For Employee And Campus Services	19-8630-35		2,421,473		2,421,473			
Vpuo Portfolio Support	19-8630-37	696,960	806,960		110,000			
Desktop Support Fas	19-8630-38	350,639	834,449		483,810			
Desktop Support Non-Fas	19-8630-39	627,284	627,284					
Fs-Safety	19-8630-40		148,880		148,880			
Facilities Services Support	19-8630-46	32,000	1,429,376		1,397,376			
Strategic Program Support	19-8630-47		3,900		3,900			
Business Analytics	19-8630-48		14,000		14,000			
Bfs - Warehousing	19-8630-60		404,802		404,802			
Pef Bfs Shared Expenses	19-8630-61		13,150		13,150			
Environmental Health And Safety Office Hazardous Waste Disposal	19-8635-20		246,053		246,053			
Environmental Health And Safety Office Operating Account	19-8635-21		2,368,279		2,368,279			
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		38,200		38,200			
Environmental Health And Safety Office-Radiation Safety Account	19-8635-24		25,500		25,500			
Surplus Property Shop 033	19-8635-33	648,980	501,078		(147,902)			

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs - Event And Moving Services	19-8635-54	988,035	728,616		(259,419)			
Fire Prevention Services - Operating Account	19-8635-55		727,385		727,385			
Fs - Solid Waste And Recycling	19-8635-56	222,585	779,537		556,952			
Special Events	19-8635-57	18,000	17,143		(857)			
Ehs Services Dell Medical School	19-8635-61	187,813	284,431		96,618			
Fps Services Dell Medical School	19-8635-62	67,649	90,130		22,481			
Ehs - Food Safety Program	19-8635-63	60,166	57,301		(2,865)			
Environmental Program	19-8635-64		38,200		38,200			
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	597,479	30,634		(566,845)			
L B J Library - Contract Security Services	19-8640-10	1,315,500	1,195,500		(120,000)			
Fs-Facilities Maintenance	19-8640-11	143,750	3,501,708		3,357,958			
Pmcs - Construct. Services Contract	19-8640-12	1,500,000	1,500,000					
University Police Department - Dell Medical School	19-8640-15	435,557	877,743		442,186			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fire Safety Shop 019	19-8640-19	1,026,634	1,853,867		827,233			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	812,889	812,889					
Pmcs-Carpenter Shop 021	19-8640-21	576,551	33,353		(543,198)			
Pmcs-Paint Shop 022	19-8640-22	604,979	45,000		(559,979)			
Mechanical Shop 023	19-8640-23	261,605	46,180		(215,425)			
Pmcs-General Construction Shop 024	19-8640-24	763,196	63,106		(700,090)			
Facilities Maintenance Office 028	19-8640-28		15,000		15,000			
Fs-Custodial Services Lbj Library 081	19-8640-30	647,972	647,972					
Locks And Keys, Shop 032	19-8640-32	240,114	626,924		386,810			
Fs - Support Services	19-8640-33		214,598		214,598			
Pmcs-Abatement Shop 038	19-8640-38	121,821	21,400		(100,421)			
Pmcs - Asbestos Waste Disposal	19-8640-39	55,000	55,000					
Pmcs - Project Management Directors Office	19-8640-40	3,300,000	1,380,647		(1,919,353)			
Planning	19-8640-41		1,146,117		1,146,117			
Pmcs - Sign Shop 042	19-8640-42	120,633	50,913		(69,720)			
Fs - Building Operations	19-8640-44	438,702	1,109,045		670,343			
Cpfm - Campus Planning	19-8640-51		2,121,112		2,121,112			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cpfm - Sustainability	19-8640-52		293,776		293,776			
Cpfm- Green Fund	19-8640-53		64,733		508,119	443,386		443,386
Pmcs - Project Management	19-8640-60		3,532,309		3,532,309			
Pmcs-Construction Services Op. 026	19-8640-70	12,270	4,464,425		4,452,155			
Events	19-8640-71		30,000		30,000			
Zone 1 North Campus Shop 091	19-8640-91	125,000	1,528,438		1,403,438			
Zone 2 Central Campus Shop 092	19-8640-92	150,000	1,258,591		1,108,591			
Zone 3 East Campus Shop 093	19-8640-93	350,000	1,390,759		1,040,759			
Zone 4 South Campus Shop 094	19-8640-94	300,000	1,123,107		823,107			
Fs- Energy-Water Conservation Shop 096	19-8640-96	622,595	622,595					
Fs - Engineering An Tech Support	19-8640-97	15,000	870,988		855,988			
Fs - Zone 5 Prc Shop 051	19-8642-04	110,000	1,075,268		965,268			
Custodial Services Shop 031	19-8650-10	1,295,583	13,924,599		12,629,016			
Fs - Dell Medical School Custodial	19-8650-19	1,423,870			(1,423,870)			
Fs - Zone 6 - Dms	19-8650-21	1,176,137	635,731		(540,406)			
Fs - Administrative Support Dms	19-8650-22	2,181,441	3,420,625		1,239,184			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Prcc- West Pickle Research Building	19-8650-60		21,240		21,240			
Event Management Systems	19-8650-61	604,000	604,000					
Landscape Services Shop 035	19-8660-10	658,516	3,225,441		2,566,925			
Fs - Dell Medical School Landscape	19-8660-12	275,722	197,881		(77,841)			
Fs - Prc Landscape Services Shop 071	19-8662-00	12,250	317,833		305,583			
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		2,353,550		1,697,623	(655,927)	655,927	
Prc - Purchased Utilities	19-8673-00	471,055	8,984,383		8,059,252	(454,076)	454,076	
Marine Science Institute - Port Aransas Purchased Utilities	19-8674-00		637,600		679,600	42,000		42,000
Utilities-McDonald Observatory	19-8676-00		210,000		210,000			
Utilities-Winedale	19-8677-00		31,395		31,395			
Its - Information Technology Services	19-ITSX-XX	(23,723,448)	(23,723,448)					
Vice President University Operations	19-VPU0-MP	(15,621,228)	(15,621,228)					
Vpuo - Project Management And Construction Services	19-VPU0-PM	(7,913,534)	(7,913,534)					
Block 164	19-0206-78		622,200	(9,045,489)	9,667,689			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Block 167	19-0206-79		976,342		976,342			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		18,302,557	166,993,909	(9,237,526)	158,551,877	622,999	1,110,003	1,733,002
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Ddce - Administrative Services	19-0008-49		38,000		38,000			
Tice Special Projects	19-0008-52		32,328		32,328			
Regional Foundation Library Grant Workshops	19-0008-54		8,250		8,250			
Ddce Cos Administration	19-0008-57		25,050		25,050			
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		55,000		(51,057)	(106,057)	106,057	
Academic Diversity Initiatives	19-0008-63		33,250		33,250			
Equal Opportunity Services	19-0008-64		113,522		78,522	(35,000)	35,000	
Project Males - Txed Consortium	19-0008-82	250,000	238,095		(11,905)			
Collegiate Black Male Retreat Initiatives	19-0008-85	10,500	10,000		(500)			
Advise Texas	19-0008-86	227,000	215,650		(11,350)			
Youth Protection Program	19-0008-88		203,063		203,063			



The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ddce - Global Leadership Social Impact	19-0008-89		9,524		9,524			
Lead Longhorns For Equity, Access, And Diversity Initiative	19-0008-94		500,000		500,000			
Dean Of Students - Preview Program	19-0230-03		272,666		272,666			
Adi - Center For Community Engagement	19-0230-15		7,945		7,945			
The University Of Texas Elementary School	19-0609-05	2,784,215	2,526,120		(258,095)			
Ut Elementary School Meal Service Account	19-0609-10	100,000	100,000					
Utes Pre-Kindergarten	19-0609-20	35,000	33,333		(1,667)			
Utes Cafeteria And Catering	19-0609-30	2,000	1,905		(95)			
Dean Of Students - Gateway Program	19-0619-50		5,000		5,000			
Uoc - McAllen	19-0645-01		10,000		10,000			
Indirect Cost Return	19-7440-27		39,507		39,507			
Continuing Education - University Charter School	19-7830-57	9,801,712	9,295,281		(662,964)	(156,533)	156,533	
University Interscholastic League-General Fee Account	19-7895-02	3,745,000	4,328,794		290,965	(292,829)	300,000	7,171
Uil State Music Contest Funds	19-7895-03	975,000	1,000,218		(52,511)	(77,729)	100,000	22,271
Uil Interscholastic League Press Conference	19-7895-04	385,200	2,105,963		1,437,701	(283,062)	300,000	16,938

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uil - Athletic And Academic Contests	19-7895-05	5,550,000	2,791,363		(1,680,219)	1,078,418	250,000	1,328,418
Uil - Corporate Sponsorship Account	19-7895-06	2,500,000	250,000		(662,250)	1,587,750	1,000,000	2,587,750
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		32,950		32,950			
<b>VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL</b>		<b>26,365,627</b>	<b>24,351,976</b>		<b>(298,693)</b>	<b>1,714,958</b>	<b>2,247,590</b>	<b>3,962,548</b>
<b>VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES</b>								
Legal Expenses	19-0205-82	1,250,000	2,750,000		1,500,000			
Innovation And Economic Impact	19-0207-70		809,764		809,764			
Iei - Intellectual Property	19-0207-71		573,691		573,691			
Iei - Business Development	19-0207-72		584,017		584,017			
Iei - Contracting	19-0207-73		1,445,051		1,445,051			
Iei - Operations	19-0207-74		902,250		902,250			
Iei - Texas Innovation Center	19-0207-75		203,653		203,653			
Ati - Research Development And Support	19-7924-20				38,480	38,480		38,480
<b>VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES SUBTOTAL</b>		<b>1,250,000</b>	<b>7,268,426</b>		<b>6,056,906</b>	<b>38,480</b>		<b>38,480</b>

The University of Texas at Austin  
2022-23 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								
Vres - Cores Depreciation	19-0205-20				200,000	200,000		200,000
Intellectual Property Income	19-0205-78	6,500,000	5,500,000		(5,829,769)	(4,829,769)	4,829,769	
Bridging Barriers	19-0205-79		30,000		30,000			
Research Management System Rms	19-0205-89		1,582,935		1,194,358	(388,577)	388,577	
Vres - Subvention Grants	19-0207-00				40,000	40,000		40,000
Research Communications	19-0207-51		336,500		336,500			
Research Policy Integrity	19-0207-54		185,475		185,475			
Financial Administrative Services	19-0207-56		565,632		565,632			
Research Development	19-0207-57		1,594,630		1,868,642	274,012		274,012
Research Development - Vpr Lapse	19-0207-62		1,098,000		1,098,000			
Dra Operating Account	19-0207-63		1,200,000		1,200,000			
Vice President For Research - Designated	19-0602-71				5,416,557	5,416,557		5,416,557
Educational Programming Account	19-0602-75	864,000	813,140		(50,860)			
Sponsored Projects	19-0650-12		6,594,282		6,077,732	(516,550)	516,550	
Fringe Mitigation For Non 26 Accounts	19-1000-16				308,474	308,474		308,474
Bic - Operations	19-1689-03				336,093	336,093		336,093

The University of Texas at Austin

2022-23 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ic2 - Master Fringe Mitigation	19-2285-65				18,729	18,729		18,729
Oden Institute - Fringe Mitigation	19-2900-00							
Tacc - Indirect Cost Return 14-7489-75	19-5850-01				2,311,847	2,311,847		2,311,847
Operating Budget	19-5800-29		459,742		435,958	(23,784)	23,784	
Memberships	19-5875-26	125,000	119,048		(5,952)			
Fringe Mitigation	19-5880-22							
Vice President For Research - Research Enhancement	19-7400-02		542,315		836,228	293,913		293,913
Vice President For Research - Research Development And Support	19-7400-06							
Operations	19-7400-21		33,615		33,615			
Cbrs - Research Development And Support	19-7400-27				37,102	37,102		37,102
Rsc Salary	19-7400-41		2,109,522		2,167,311	57,789		57,789
Animal Resources Center - Idc	19-7464-31		31,175		31,175			
I C 2 - Commercialization	19-7490-06	50,000	47,619		(2,381)			
Indirect Cost Return	19-7490-17		12,803		12,803			
Trc Data Center	19-7492-04	100,000	95,000		(5,000)			
Ticam - Research Development And Support	19-7924-00 14-7487-99		950,669		950,669			

The University of Texas at Austin  
 2022-23 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Development Icr	19-7924-16		1,276,000		1,276,000			
Bb Operating Budget	19-7924-22		313,000		313,000			
Research And Program Support	19-7950-00				17,017	17,017		17,017
Vice President For Research - Research Development And Allocation	19-74XX-XX		1,940,725		1,940,725			
Applied Research Laboratories-Fixed Fee	19-8800-03	8,000,000	22,358,119	(1,641,881)		(16,000,000)	16,000,000	
Applied Research Labs - Special Use Allowance	19-8800-07	2,020,000		(2,020,000)				
Endowment Compliance Fund - Vp Research	19-9100-27		6,600		6,600			
Endowment Compliance Fund - Ic2	19-9100-30		6,200		6,200			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		17,659,000	49,802,746	(3,661,881)	23,358,480	(12,447,147)	21,758,680	9,311,533
VICE PRESIDENT FOR STUDENT AFFAIRS								
Uhcs - Shared Services Cmhc	19-0207-20		137,300		137,300			
Student Affairs Athletics Nike Funding	19-0207-21				(85,000)	(85,000)	85,000	
Nike Initiatives	19-0207-22		80,964		80,964			
Dean Of Students - Summer Orientation Program Fees	19-0230-01	2,524,483	2,277,170		(247,313)			
Dean Of Students - New Student Programming	19-0230-02		144,252		144,252			

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Government - Misc Projects	19-0230-04	5,000	5,000					
Dean Of Students - Research Initiative	19-0230-26		240,000		240,000			
Counseling And Mental Health Center	19-0231-04	358,000	193,200		(164,800)			
Care Program	19-0231-07	129,539	906,961		777,422			
Vice President For Student Affairs - Parents' Association	19-0605-11	523,447	498,521		(24,926)			
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					
Recreational Sports - University Officials Association	19-9016-93	11,500	10,952		(548)			
Recreational Sports - Miscellaneous Operations	19-9016-95	18,600	17,700		(900)			
Endowment Compliance Fund - Vice President For Student Affairs	19-9100-28		12,000		12,000			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		4,200,569	5,154,020		868,451	(85,000)	85,000	
OTHER INSTITUTIONAL SUPPORT								
University Bank Service Charges	19-0206-05	250,000	250,000					

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Administrative Charge For Designated Funds	19-0206-06		2,405,044		2,878,355	473,311		473,311
Ut Administration Building Operating - Ut	19-0206-07 System Share	454,872		(1,302,439)	847,567			
Salary Increase Reserve- Designated Funds	19-0206-10		1,528,067		12,916,152	11,388,085		11,388,085
Vpba - Insurance Premiums	19-0206-27	319,851	319,851					
Miscellaneous General Institutional Expense	19-0206-50		590,000		590,000			
State And External Auditor Charges	19-0206-60		333,200		333,200			
Misc General Institutional Expense - Rebates	19-0206-71	280,000	183,817		(96,183)			
Vpba - Rebates And Incentives - Today's Business Solution	19-0206-73	100,000	100,000					
Montopolis Research Center Lease Income	19-0206-76	398,017			(398,017)			
University Leases	19-0206-77	55,413	5,000		(50,413)			
Fringe Benefits-Centrally Funded	19-0206-80		86,909,254		86,909,254			
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		170,405	(379,595)	550,000			
University Strategic Priorities	19-0206-98							
Accounting Office - Discount On Credit Cards Tuition And Fees	19-0220-03	1,109,679	1,109,679					

The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Accounting Office - Employee Educational Benefit	19-0220-35		950,000		950,000			
Indirect Cost Income	19-0610-09	134,000,000	1,165,426	(4,565,875)	(128,268,699)			
Vpba- Overhead From Option III Programs	19-0610-50		871,050		921,300	50,250		50,250
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		225,306		225,306			
Office Of The Controller - Crime Insurance	19-0617-12		66,602		66,602			
Office Of The Controller - Auto Liability Insurance	19-0617-13		463,176		463,176			
Office Of The Controller - Property Insurance	19-0617-15		6,399,841		5,999,841	(400,000)	400,000	
Interest On Temporary Investments-Designated Funds	19-0618-10	64,000,000	326,463		(63,673,537)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			
Music License Fees And Royalties	19-0630-12		58,000		58,000			
Designated Tuition	19-0782-00		2,710,348	(27,990,504)	30,700,852			
Reserve For Academic Enhancement Initiatives	19-0785-01		4,334,720		4,334,720			
Vpba- Information Technology Fee	19-0787-00							
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	596,008,000			(596,008,000)			



The University of Texas at Austin  
2022-23 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Software Licenses	19-5800-23		1,966,454		2,138,126	171,672		171,672
Research Infusion	19-7982-00		900,000		900,000			
Zweco Supply Store	19-8630-62	1,000	1,000					
Operation Maintenance Of Plant Allocation For New Facilities	19-8637-21		205,760		205,760			
Zone Swing Shift Shop 099	19-8640-99	5,000	662,959		657,959			
P R C - Long-Term Ground Lease	19-8680-13	2,166,428			(2,166,428)			
Burnt Orange Productions Lease	19-8680-16							
Espn Lease Income And Legal Expenses	19-8800-08	573,288	573,288					
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	22,100,000				22,100,000		22,100,000
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		821,821,548	120,001,816	(34,238,413)	(633,798,001)	33,783,318	400,000	34,183,318
DESIGNATED FUNDS TOTAL		1,322,753,275	1,073,271,533	(58,779,387)	(169,166,573)	21,535,782	31,552,414	53,088,196



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

	2021-22				2022-23			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition (less Texas Tomorrow Fund)	102,479,763	503,973,211		606,452,974	103,324,028	510,894,071		614,218,099
Tuition Differential	17,850,000			17,850,000	17,173,000			17,173,000
Net Tuition	120,329,763	503,973,211	0	624,302,974	120,497,028	510,894,071	0	631,391,099
Dell Medical School	1,390,237	3,209,763		4,600,000	1,348,972	3,202,903		4,551,875
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	121,000			121,000	102,000			102,000
Supplemental Fees	46,000			46,000	44,000			44,000
Total Lab & Supplemental Fees	167,000	0	0	167,000	146,000	0	0	146,000
<b>Mandatory Student Charges</b>								
Aquatics Center			1,171,000	1,171,000			1,187,000	1,187,000
General Libraries		16,933,000		16,933,000	17,169,000			17,169,000
Gregory Gym Renovation			2,597,000	2,597,000			2,631,000	2,631,000
Informational Technology		16,933,000		16,933,000	17,169,000			17,169,000
International Education			138,000	138,000			144,000	144,000
Medical Services			7,411,000	7,411,000			7,715,000	7,715,000
Recreational Sports			2,285,000	2,285,000			2,378,000	2,378,000
Registration		817,000		817,000	853,000			853,000
Student Activity Center			6,743,000	6,743,000			6,906,000	6,906,000
Student Health Services Building			914,000	914,000			951,000	951,000
Student Services Building			1,504,000	1,504,000			1,523,000	1,523,000
Student Services			16,274,000	16,274,000			16,862,000	16,862,000
Texas Union			5,190,000	5,190,000			5,403,000	5,403,000
Total Mandatory Student Charges	0	34,683,000	44,227,000	78,910,000	0	35,191,000	45,700,000	80,891,000
<b>Program, Course Related &amp; Other Incidental Charges</b>								
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
<b>Subtotal Flat Rate Tuition</b>	121,887,000	542,886,000	44,227,000	709,000,000	121,992,000	550,308,000	45,700,000	718,000,000

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

	2021-22				2022-23			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Other Student Charges</b>								
Applications		6,918,800		6,918,800		7,168,371		7,168,371
Deposits		238,600		238,600		220,000		220,000
Field Trips		519,750		519,750		519,750		519,750
ID Card		250,000		250,000		250,000		250,000
Independent Studies		81,000		81,000		88,800		88,800
International Student Health Insurance		300,000		300,000		411,000		411,000
Orientation		2,828,736		2,828,736		3,082,472		3,082,472
Study Abroad		171,000		171,000		197,424		197,424
Miscellaneous College Charges		192,500		192,500		252,600		252,600
Total Other Student Charges	0	11,500,386	0	11,500,386	0	12,190,417	0	12,190,417
<b>Subtotal Flat Rate Tuition and Other Charges</b>	121,887,000	554,386,386	44,227,000	720,500,386	121,992,000	562,498,417	45,700,000	730,190,417
<b>Optional Student Charges</b>								
Performing Arts Center (Bass Pass)		8,750		8,750		8,750		8,750
Theatre and Dance		17,000		17,000		17,000		17,000
Intercollegiate Athletics			2,720,000	2,720,000			3,240,000	3,240,000
Parking Permits - Cars			457,750	457,750			594,500	594,500
Parking Permits - Motorcycle			11,875	11,875			12,375	12,375
Parking Permits - Disabled			55,650	55,650			65,600	65,600
Total Optional Charges	0	25,750	3,245,275	3,271,025	0	25,750	3,912,475	3,938,225
<b>Total Tuition and Student Charges</b>	121,887,000	554,412,136	47,472,275	723,771,411	121,992,000	562,524,167	49,612,475	734,128,642

DESIGNATED TUITION  
BUDGET 2022-23

	Account Number	2021-22 Budget	2022-23 Budget
<b>ESTIMATED INCOME</b>			
Designated Tuition from Flat Rate Tuition		\$ 492,028,183	\$ 500,003,198
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>15,154,791</u>	<u>14,093,776</u>
Total Estimated Income		\$ <u>507,182,974</u>	\$ <u>514,096,974</u>
<b>ESTIMATED BEGINNING BALANCE</b>		\$ <u>0</u>	\$ <u>0</u>
<b>TRANSFERS FROM</b>			
EVPP - Fringe Mitigation funds	19-1000-1595	\$ <u>0</u>	\$ <u>940,508</u>
<b>TOTAL AVAILABLE FUNDS</b>		\$ <u>507,182,974</u>	\$ <u>515,037,482</u>
<b>BUDGETED EXPENSES</b>			
Allocation for Budget Adjustment		\$ 38,855,591	\$ 2,710,348
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>15,154,791</u>	<u>14,093,776</u>
Total Budgeted Expenses		\$ <u>54,010,382</u>	\$ <u>16,804,124</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>		<u>453,172,592</u>	<u>498,233,358</u>
<b>DEBT SERVICE REQUIREMENTS</b>			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	\$ <u>27,857,396</u>	\$ <u>27,990,504</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>		\$ <u>425,315,196</u>	\$ <u>470,242,854</u>
<b>TRANSFERS TO</b>			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 15,567,276	\$ 40,059,717
Transfer to Various - Business Services	19-0206-xx95	5,899,578	13,637,198
Transfer to Designated Fringe Benefits	19-0206-8x95	52,115,965	52,115,965
Transfer to Academic Support - Various	19-xxxx-xxxx	4,146,223	6,731,549
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	5,334,720	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-xx95	68,825,281	72,373,182
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,015,241	1,083,438
Transfer to Physical Plant	19-86xx-xxxx	56,759,880	59,960,788
Transfer to Scholarships - Various	19-xxxx-xxxx	61,544,972	63,623,972
Transfer to Various - Special Equipment	19-xxxx-xxxx	5,410,437	5,232,838
Transfer to Various - Research Enhancement	19-xxxx-xxxx	2,902,007	2,907,744
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	67,870,367	69,258,494
Transfer to Various - Student Services	29-xxxx-xxxx	<u>3,966,487</u>	<u>3,966,487</u>
Total Transfers To		\$ 425,315,196	\$ 470,242,854
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$ <u>0</u>	\$ <u>0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$ <u>0</u>	\$ <u>0</u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED  
BUDGET 2022-23

	<u>ACCOUNT NUMBER</u>	<u>2021-22 Budget</u>	<u>2022-23 Budget</u>
<b>ESTIMATED INCOME</b>			
Texas Performing Arts Bass Pass		8,750	8,750
Department of Theatre and Dance Package		<u>17,000</u>	<u>17,000</u>
Total Estimated Income		\$ <u>25,750</u>	\$ <u>25,750</u>
<b>ALLOCATIONS</b>			
Texas Performing Arts Bass Pass	19-3475-2195	8,750	8,750
Department of Theatre and Dance Package	19-3475-2195	<u>17,000</u>	<u>17,000</u>
Total Allocations		\$ <u>25,750</u>	\$ <u>25,750</u>
<b>ESTIMATED ENDING BALANCE</b>		<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

The University of Texas at Austin  
Fall 2022/Spring 2023 Undergraduate Flat Rate Tuition for all Colleges by Load

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
<b>Residents</b>									
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
<b>Nonresidents</b>									
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

\* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>12,600,200</u>	\$ <u>13,155,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,400,000</u>	\$ <u>1,950,000</u>
TOTAL AVAILABLE FUNDS		\$ <u>14,000,200</u>	\$ <u>15,105,200</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 3,193,565	\$ 3,330,927
Longevity Pay	19-7895-0+09	34,820	37,020
Classified Personnel	19-7895-0+10	1,692,911	1,786,383
Longevity Pay	19-7895-0+10	<u>2,750</u>	<u>3,250</u>
Subtotal		\$ <u>4,924,046</u>	\$ <u>5,157,580</u>
Wages	19-7895-0+20	\$ 80,000	\$ 80,000
Fringe Benefits	19-7895-0+14	1,518,708	1,518,708
Other Operating Expenses	19-7895-0+50	3,505,050	3,527,050
Consultants	19-7895-0+60	60,500	60,500
Travel	19-7895-0+75	132,500	132,500
Allocation for Budget Adjustment	19-7895-0+90	2,285,665	0
Total Budgeted Expenses		\$ <u>12,506,469</u>	\$ <u>10,476,338</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>1,493,731</u>	<u>4,628,862</u>
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 150,000	\$ 150,000
University Administrative Charge	19-0206-0695	<u>511,051</u>	<u>516,314</u>
EXCESS INCOME AFTER TRANSFERS		\$ 832,680	\$ 3,962,548
ESTIMATED ENDING BALANCE		\$ <u><u>832,680</u></u>	\$ <u><u>3,962,548</u></u>



TEXAS EXTENDED CAMPUS SUMMARY  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
ESTIMATED INCOME	19-78+++++	\$ <u>13,794,627</u>	\$ <u>11,030,220</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Measurement & Evaluation Center	19-6660-3195	<u>85,520</u>	<u>125,747</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,880,147</u>	\$ <u>11,155,967</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78++++09	\$ 2,159,040	\$ 1,380,447
Longevity Pay	19-78++++09	20,401	17,484
Classified Personnel	19-78++++10	2,820,268	2,965,569
Longevity Pay	19-78++++10	<u>39,075</u>	<u>34,740</u>
Subtotal		\$ <u>5,038,784</u>	\$ <u>4,398,240</u>
Wages	19-78++++20	\$ 143,327	\$ 139,800
Fringe Benefits	19-78++++14	1,560,481	1,330,441
Other Operating Expenses	19-78++++50	4,607,548	3,795,430
Travel	19-78++++75	76,897	75,158
Allocation for Budget Adjustment	19-78++++90	<u>706,187</u>	<u>459,328</u>
Total Budgeted Expenses		\$ <u>12,133,224</u>	\$ <u>10,198,397</u>
EXCESS INCOME OVER BUDGETED EXPENSES		1,746,923	957,570
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 624,150	\$ 791,070
Parking and Traffic Administration	29-3025-0095	86,328	89,760
EXCESS INCOME AFTER TRANSFERS		\$ 1,036,445	\$ 76,740
ESTIMATED ENDING BALANCE		\$ <u><u>1,036,445</u></u>	\$ <u><u>76,740</u></u>



**Auxiliary  
Enterprises Funds**



The University of Texas at Austin  
 2022-23 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF								
Communication Studies - Forensics - Student Services Fee	29-3100-01		34,000		34,000			
Student Publications - General Overhead	29-3205-00		133,028		133,028			
Student Publications - The Daily Texan	29-3210-00	863,926	87,916		(776,010)			
T S P-Daily Texan S S B C Allocation	29-3211-00		281,382		281,382			
Student Publications - The Cactus Yearbook	29-3220-00	5,500	29,000		23,500			
Texas Travesty	29-3225-00	4,100	4,100					
Student Publications - Texas Travesty S S B C Allocation	29-3226-00		8,341		8,341			
Student Publications - Supplemental Services	29-3230-00	60,000	60,000					
Student Publications - Sales And Marketing	29-3235-20		685,132		685,132			
Student Publications - K.V.R.X. Radio S S B C Allocation	29-3245-00		70,704		70,704			
Student Publications - K.V.R.X. Radio	29-3247-00	22,400	12,350		(10,050)			
Student Publications - T.S.T.V. Student Television S S B C Allocation	29-3250-00		83,996		83,996			
Student Publications - T.S.T.V. Student Television	29-3251-00	70,000	14,400		(55,600)			
Student Publications - Cactus Yearbook S S B C Allocation	29-3321-00		8,136		8,136			

The University of Texas at Austin  
2022-23 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		1,025,926	1,512,485		486,559			
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								
Health Transformation Building Operations	29-5600-20	3,392,584	196,269	(3,196,315)				
Health Transformation Building - Flik Cafe	29-5600-24	298,400	298,400					
MEDICAL SCHOOL, DELL SUBTOTAL		3,690,984	494,669	(3,196,315)				
NATURAL SCIENCES, COLLEGE OF								
Marine Science Institute-Auxiliary Enterprise	29-2600-00	215,000	212,000		(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		692,000	668,250		(23,750)			
UNDERGRADUATE STUDIES, SCHOOL OF								
Admissions-Project Info Undergraduate	29-2028-00		40,000		40,000			

The University of Texas at Austin  
2022-23 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
U T Learning Center - Tutoring Programs	29-2078-00	2,000	93,013		91,013			
U T Learning Center	29-2078-10		949,769		949,769			
Career Counseling	29-5500-00		185,525		185,525			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL		2,000	1,519,501		1,517,501			
PRESIDENT'S OFFICE								
Office Of Internal Audits - Auxiliary	29-1930-00		94,632		94,632			
PRESIDENT'S OFFICE SUBTOTAL			94,632		94,632			
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Operating	29-1000-00	148,286,998	109,177,983	(21,344,264)	(17,764,751)			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	1,000,000	4,500,000		3,500,000			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		149,286,998	113,677,983	(21,344,264)	(14,264,751)			

The University of Texas at Austin

2022-23 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			
EXECUTIVE VICE PRESIDENT AND PROVOST								
International Education Fee - Isss	29-0265-00		42,560		42,560			
University Of Texas Press - Revolving Publication Fund	29-0601-00	3,890,000	3,763,377		(126,623)			
University Of Texas Press - Texas Press Journals	29-0603-00	650,000	631,955		(18,045)			
International Office - International Education Fee	29-2830-00		170,240		170,240			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		4,540,000	4,608,132		68,132			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And Delivery Auxiliary Funds	29-1800-00	65,000	179,320		14,320	(100,000)	100,000	
Special Concessions - Parking And Transportation Services	29-2098-10	508,002			(508,002)			
Fs - Campus Environment Center Student Service Fees	29-2098-30		25,685		25,685			
Avp Campus Services	29-2110-01	52,400	196,286		143,886			
A T T Executive Education And Conference Center E E C C	29-2110-10	27,889,091	25,991,395	(6,459,865)	413,310	(4,148,859)	4,148,859	
At T Executive Education And Conference Center Operating Account	29-2110-20							
Pickle Research Campus Commons Building	29-2400-00	431,133	410,725		(20,408)			
Parking And Transportation Services Administration	29-3025-00	4,597,121	6,858,159		2,136,038	(125,000)	125,000	



The University of Texas at Austin  
2022-23 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			
Park - Alternative Transportation	29-3025-05	135,000	32,976		(102,024)			
Special Events Administration	29-3025-10	3,412,505	370,961		(3,041,544)			
Sure Walk	29-3025-15		330,866		330,866			
Parking Transportation Enforcement	29-3025-25	500	274,000		273,500			
Parking And Transportation Services	29-3025-30 - Special Concessions		800,605		800,605			
Vsaf-Campus Safety	29-3025-35		434,645		434,645			
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 - Housing And Food Security Services	29-3050-30		76,452		76,452			
Parking And Transportation Services Administration	29-3060-00 - Parking Garage	680,000	1,935,066		1,255,066			
Parking And Transportation Services	29-3060-01 -Parking Garage 1	1,342,140			(1,342,140)			
Parking And Transportation Services	29-3060-02 -Parking Garage 2	1,077,825		(460,800)	(617,025)			
Parking And Transportation Services	29-3060-03 -Parking Garage 3	1,986,900			(1,986,900)			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	636,230			(636,230)			

The University of Texas at Austin  
 2022-23 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	29-3060-05 -Parking Garage 5	1,202,800			(1,202,800)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	747,375			(747,375)			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	1,149,425		(1,648,250)	498,825			
Parking Garage 8 - 1616 Guadalupe	29-3060-08	722,480		(200,000)	(522,480)			
Parking Garage 9 - Conference Center	29-3060-09	922,505		(723,360)	(199,145)			
Parking Garage 10 - Dell Med School	29-3060-10	1,128,875		(1,561,577)	432,702			
Parking Garage 11 - East Campus	29-3060-11	553,000		(3,222,875)	2,669,875			
Parking Garage 12 - Rowling Hall	29-3060-12	384,425		(956,869)	572,444			
Parking Garage 13 - Nueces	29-3060-13	467,465		(473,178)	5,713			
Parking Garage 14 - Dobie	29-3060-14	453,120		(1,017,446)	564,326			
Longhorn Aquatics	29-3450-00	1,786,000	1,786,000					
Shuttle Bus Service	29-4700-00		6,003,680		6,003,680			
Student Family Early Childhood Care And Learning Center	29-4900-00		69,726		69,726			
Prc Commons Cafe	29-6000-00	1,252,604	1,216,237		(36,367)			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		53,609,071	47,894,948	(16,724,220)	6,636,238	(4,373,859)	4,373,859	

The University of Texas at Austin

2022-23 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		12,000		12,000			
Multicultural Engagement Center	29-2035-00		260,416		260,416			
Multicultural Engagement Center Culture Room	29-2035-20		4,000		4,000			
Dean Of Students-Services For Students With Disabilities	29-2051-00		329,040		391,678	62,638		62,638
Dean Of Students - Academic Enrichment Services	29-2080-10		58,685		58,685			
Dean Of Students - Volunteer Service Learning Center	29-4600-10		317,217		317,217			
Gender Sexuality Center	29-4601-01		232,832		232,832			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL			1,214,190		1,276,828	62,638		62,638
VICE PRESIDENT FOR RESEARCH								
Applied Research Laboratories - Cafeteria	29-2500-00	98,000	97,980		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		98,000	97,980		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dhfs Conference Operations	29-0208-00	2,530,579	2,410,075		(120,504)			
Uhd - Unions - Wcp Dining Operations	29-0209-00	5,885,698	5,662,569		(223,129)			

The University of Texas at Austin  
2022-23 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dhfs Dining Operations	29-0210-00	38,197,681	36,805,976		(1,391,705)			
Housing And Food Service-Division Office	29-0211-00 Expenses	63,698,967	42,677,776	(2,241,606)	(18,779,585)			
Housing And Food Service-Facilities	29-0212-00		(63,210)		(63,210)			
Housing And Food Service - Debit Card	29-0213-00	620,000	609,107		(10,893)			
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	(30,715)		(56,145)			
Uhd - Dobie Twenty21	29-0220-00	5,369,535	1,926,523	(3,416,407)	(26,605)			
Housing And Food Service-University Apartments	29-0264-00	4,396,356	4,031,186		(365,170)			
University Health Services - Centrally Funded	29-0410-00		5,898,772		5,849,229	(49,543)	49,543	
University Health Services - Locally Funded	29-0410-12	5,500,000	4,841,873		(658,127)			
Mental Health Consultation Services	29-0430-00		4,566,035		4,566,035			
Cmhc - Center For Students In Recovery - Other	29-0430-95		141,186		141,186			
University Health Services Building Fee	29-0440-00							
University Unions General Services	29-1200-00		3,194,212	(731,750)	3,925,962			
University Unions Reserve For Operations	29-1209-90	170,000			(170,000)			

The University of Texas at Austin

2022-23 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			
Tower Tours	29-1210-15	34,238	32,823		(1,415)			
University Unions Auxiliary Services	29-1211-00	3,676,965	1,930,988	(1,555,050)	(190,927)			
University Unions-Programming Support	29-1220-00		322,500		322,500			
Texas Union Student Programs	29-1230-00	25,000	152,142		127,142			
University Unions Student Activity Center	29-1240-00		2,333,350	(3,128,086)	5,461,436			
University Unions S A C Auxiliary Services	29-1250-00	275,000	261,901		(13,099)			
Recreational Sports - Gregory Gymnasium	29-1400-00		2,094,102		2,094,102			
Recreational Sports	29-1420-00		2,802,437		2,802,437			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	3,232,700	2,956,032		(276,668)			
Recreational Sports Center - Operating Income	29-1500-00		950,900	(1,003,975)	1,954,875			
Gregory Aquatics Operations	29-1700-00		633,200	(472,957)	1,106,157			
Vpsa Re-Direct Centrally Funded	29-2015-01		134,734		114,452	(20,282)	20,282	
Vpsa Re-Direct Generated Revenue	29-2015-02		418,125		418,125			
Student Affairs Priority Funding	29-2015-03		826,154		638,245	(187,909)	187,909	
Uhcs Shared Services Uhs	29-2015-04	33,000	406,449		302,954	(70,495)	70,495	

The University of Texas at Austin

2022-23 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			
Uhcs Shared Services - Core	29-2015-05		2,986,345		2,733,721	(252,624)	252,624	
Vice President For Student Affairs-Emergency Scholarships	29-2030-00							
Vice President For Student Affairs-Special Travel	29-2052-00 Project-Including		44,724		44,724			
Other Counseling Services	29-2052-05		349,894		349,894			
Vp Initiatives Uhd	29-2053-21		4,414,446		4,414,446			
Vpsa - Scai	29-2053-22		416,893		416,893			
Vpsa-Scai Core	29-2053-23		464,963		464,963			
Dean Of Students - Special Projects	29-2080-00		18,500		18,500			
Vpsa - Assessment Initiative	29-2080-01		183,861		183,861			
Counseling, Learning And Career Services-Special Travel	29-2082-00 Projects - Including		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		1,462,556		1,462,556			
Senate Of College Councils	29-4300-00							
Senate Of College Councils	29-4301-00		83,000		83,000			

The University of Texas at Austin  
2022-23 BUDGET  
AUXILIARY ENTERPRISES FUNDS  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vice President For Student Affairs - Ombudsman	29-4500-00		64,693		64,693			
S A - Student Government	29-4600-00		112,820		112,820			
Dean Of Students - Dean Of Students	29-4601-00		611,924		611,924			
Ds - Dean Of Students	29-4601-10		20,000		20,000			
Dean Of Students - D H F S	29-4601-11		1,715,887		1,715,887			
Graduate Student Assembly	29-4604-10		65,839		65,839			
2400 Nueces - Apartments	29-7250-03	8,887,795	4,050,594	(3,390,150)	(1,447,051)			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		142,699,944	146,129,716	(15,939,981)	18,788,900	(580,853)	580,853	
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	2,763,049	185,680		(2,577,369)			
Administrative Charge For Auxiliary Enterprises	29-7120-00		2,224,245		6,464,578	4,240,333		4,240,333
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		3,865,949	2,439,925		2,816,715	4,242,739		4,242,739
AUXILIARY ENTERPRISES FUNDS TOTAL		359,510,872	320,357,411	(57,204,780)	17,401,984	(649,335)	4,954,712	4,305,377





STUDENT SERVICES FEE (REQUIRED)  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
ESTIMATED INCOME		\$ <u>0</u>	\$ <u>0</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,956,848	\$ 16,897,034
Flat Rate Tuition - Student Affairs	19-5100-7095	<u>85,750</u>	<u>254,672</u>
TOTAL AVAILABLE FUNDS		\$ <u>17,042,598</u>	\$ <u>17,151,706</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		<u>0</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>0</u>	\$ <u>0</u>
STUDENT SERVICES BUDGET COMMITTEE ALLOCATIONS			
Mental Health Consultation Services	29-0430-0095	\$ 3,590,323	\$ 3,764,454
Recreational Sports	29-1420-0095	2,952,629	2,842,159
Multicultural Engagement Center	29-2035-0095	249,322	255,552
Services for Students with Disabilities	29-2051-0095	382,342	391,678
Student Conduct and Academic Integrity	29-2053-2395	0	464,963
Vick Center for Strategic Advising	29-2073-0095	168,922	0
Sanger Learning Center	29-2078-1095	949,769	949,769
Longhorn Center for Academic Excellence	29-2080-1095	57,287	58,685
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	281,382
Texas Travesty	29-3226-0095	8,287	8,341
KVRX Student Radio	29-3245-0095	69,522	70,704
KVR9 Student Television	29-3250-0095	82,814	83,996
Cactus Yearbook	29-3321-0095	7,948	8,136
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	63,693	64,693
Student Government	29-4600-0095	112,820	112,820
Longhorn Center for Community Engagement	29-4600-1095	310,373	317,217
Dean of Students	29-4601-0095	1,021,957	561,198
Gender & Sexuality Center	29-4601-0195	183,262	187,832
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	<u>181,000</u>	<u>185,525</u>
Total Allocations		\$ <u>16,956,848</u>	\$ <u>16,897,034</u>
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 85,750	\$ 254,672
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	<u>85,750</u>	<u>254,672</u>
ESTIMATED ENDING BALANCE		<u>\$ 0</u>	<u>\$ 0</u>

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY  
BUDGET 2022-23

	<u>ACCOUNT NUMBER</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
 ESTIMATED INCOME			
Intercollegiate Athletics		\$ 2,720,000	\$ 3,240,000
Parking Permits - Cars		457,750	594,500
Parking Permits - Motorcycle		11,875	12,375
Parking Permits - Disabled		<u>55,650</u>	<u>65,600</u>
 Total Estimated Income		 \$ <u>3,245,275</u>	 \$ <u>3,912,475</u>
 ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 2,720,000	\$ 3,240,000
Parking and Traffic Administration	29-3025-0095	<u>525,275</u>	<u>672,475</u>
 Total Allocations		 \$ <u>3,245,275</u>	 \$ <u>3,912,475</u>
 ESTIMATED ENDING BALANCE		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2022-23

	2021-22				2022-23			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 5,278,826	\$ 125,845,945	\$ 59,703,258	\$ 190,828,029	\$ 5,278,826	\$ 148,286,998	\$ 59,322,184	\$ 212,888,008
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 7,616,765	\$ 7,616,765	\$ 0	\$ 0	\$ 7,859,758	\$ 7,859,758
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	0	0	0
Swimming Camps (19-9060-82)	0	13,145	0	13,145	0	13,145	0	13,145
Endowed Scholarships (30-XXXX-XX)	0	0	2,227,210	2,227,210	0	0	2,312,373	2,312,373
Total Transfers From	\$ 38,600	\$ 414,447	\$ 9,843,975	\$ 10,297,022	\$ 38,600	\$ 13,145	\$ 10,172,131	\$ 10,223,876
TOTAL AVAILABLE FUNDS	\$ 5,317,426	\$ 126,260,392	\$ 69,547,233	\$ 201,125,051	\$ 5,317,426	\$ 148,300,143	\$ 69,494,315	\$ 223,111,884

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

    Frank Erwin Center

    Trademark Program (less transfer to Athletics)

    Subtotal Other Athletics Managed Funds

TOTAL FUNDS MANAGED BY ATHLETICS

2021-22

\$ 15,042,646

1,180,000

\$ 16,222,646

\$ 217,347,697

2022-23

\$ 4,000,000

1,180,000

\$ 5,180,000

\$ 228,291,884

INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2022-23

	2021-22				2022-23			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
<b>BUDGETED EXPENSES</b>								
Salaries								
Administrative and Professional	\$ 26,464	\$ 40,189,654	\$ 5,094,945	\$ 45,311,063	\$ 26,812	\$ 40,570,488	\$ 5,934,713	\$ 46,532,013
Longevity Pay	208	171,840	43,800	215,848	208	168,588	43,800	212,596
Classified Personnel	0	3,535,940	1,137,734	4,673,674	0	3,763,333	965,797	4,729,130
Longevity Pay	0	76,700	15,600	92,300	0	61,488	4,284	65,772
Subtotal	\$ 26,672	\$ 43,974,134	\$ 6,292,079	\$ 50,292,885	\$ 27,020	\$ 44,563,897	\$ 6,948,594	\$ 51,539,511
Wages	\$ 1,852,724	\$ 1,100,000	\$ 2,965,000	\$ 5,917,724	\$ 1,852,724	\$ 1,100,000	\$ 4,965,000	\$ 7,917,724
Fringe Benefits	99,005	12,857,201	2,660,007	15,616,213	91,428	13,416,469	3,240,207	16,748,104
Scholarships	20,000	14,580,800	1,300,000	15,900,800	20,000	16,878,012	1,300,000	18,198,012
Other Operating Expenses	2,746,638	27,548,603	41,433,382	71,728,623	2,769,240	31,719,605	38,540,514	73,029,359
Travel	277,566	1,500,000	14,500,000	16,277,566	277,566	1,500,000	14,500,000	16,277,566
Total Budgeted Expenses	\$ 5,022,605	\$ 101,560,738	\$ 69,150,468	\$ 175,733,811	\$ 5,037,978	\$ 109,177,983	\$ 69,494,315	\$ 183,710,276
<b>EXCESS INCOME AFTER EXPENSES</b>								
	294,821	24,699,654	396,765	25,391,240	279,448	39,122,160	0	39,401,608
Less: Debt Service	\$ 0	\$ 8,713,190	\$ 0	\$ 8,713,190	\$ 0	\$ 21,344,264	\$ 0	\$ 21,344,264
EXCESS INCOME AFTER DEBT SERVICE	\$ 294,821	\$ 15,986,464	\$ 396,765	\$ 16,678,050	\$ 279,448	\$ 17,777,896	\$ 0	\$ 18,057,344
<b>TRANSFERS TO</b>								
University Admin. Charge	\$ 250,215	\$ 3,861,257	\$ 0	\$ 4,111,472	\$ 250,215	\$ 4,613,250	\$ 0	\$ 4,863,465
Jamail Swim Center	31,461	710,312	0	741,773	16,088	763,426	0	779,514
LEAD Initiative	0	0	0	0	0	500,000	0	500,000
Business Contracts (19-0206-00XX)	0	400,862	0	400,862	0	513,244	0	513,244
Internal Audit (19-0619-39XX)	0	175,749	0	175,749	0	179,264	0	179,264
ESPN Academic Excellence (19-0619-36XX)	0	0	0	0	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	199,335	0	199,335
General Library Program Support (19-6802-62XX)	0	182,668	0	182,668	0	188,148	0	188,148
Athletics Operating Expenses (29-1000-00)	13,145	0	0	13,145	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	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	7,004,116	0	7,004,116	0	7,228,729	0	7,228,729
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 396,765	\$ 396,765	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 396,765	\$ 396,765	\$ 0	\$ 0	\$ 0	\$ 0

PARKING AND TRANSPORTATION SERVICES SUMMARY  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
<b>ESTIMATED INCOME</b>			
Citations		\$ 1,101,414	\$ 1,100,000
Permits		3,083,673	3,497,121
Parking Facility Fees		13,853,592	17,002,570
Total Estimated Income	29-30+-0095	\$ 18,038,679	\$ 21,599,691
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ 0	\$ 125,000
<b>TRANSFERS FROM</b>			
Designated Tuition	19-0782-0096	1,100,691	1,100,691
Thompson Conference Center	19-7880-5295	86,328	89,760
Special Concessions	29-2098-1095	167,228	508,002
<b>TOTAL AVAILABLE FUNDS</b>		\$ 19,392,926	\$ 23,423,144
<b>BUDGETED EXPENSES</b>			
<b>Salaries</b>			
Administrative and Professional	29-30+-0009	\$ 767,114	\$ 794,029
Longevity Pay	29-30+-0009	19,740	16,380
Classified Personnel	29-30+-0010	3,502,144	3,820,156
Longevity Pay	29-30+-0010	107,820	102,820
Subtotal		\$ 4,396,818	\$ 4,733,385
Wages	29-30+-0020	\$ 538,969	\$ 593,261
Fringe Benefits	29-30+-0014	1,395,942	1,462,966
Other Operating Expenses	29-30+-0050	5,074,810	4,500,431
Travel	29-30+-0075	30,000	30,000
Total Budgeted Expenses		\$ 11,436,539	\$ 11,320,043
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>		7,956,387	12,103,101
Less: Debt Service		\$ 4,816,626	\$ 10,264,355
<b>EXCESS INCOME AFTER DEBT SERVICE</b>		\$ 3,139,761	\$ 1,838,746
<b>TRANSFERS TO</b>			
University Police Department	19-8620-0095	\$ 533,852	\$ 533,852
Campus Services	29-2110-0195	28,700	153,700
Office of Campus Safety & Security	29-3025-3595	431,377	456,377
University Administrative Charge	29-7120-0095	530,873	525,975
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	168,842
Transfer to 36 Accounts	36-XXXX-XXXX	1,446,117	0
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>		\$ 0	\$ 0

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
<b>ESTIMATED INCOME</b>			
Room and Meals		\$ 106,232,400	\$ 124,856,952
Other Income		4,718,256	4,840,089
Total Estimated Income	29-02+-0095	\$ 110,950,656	\$ 129,697,041
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ 0	\$ 0
<b>TOTAL AVAILABLE FUNDS</b>			
		\$ 110,950,656	\$ 129,697,041
<b>BUDGETED EXPENSES</b>			
<b>Salaries</b>			
Administrative and Professional	29-02+-0009	\$ 3,171,171	\$ 3,879,819
Longevity Pay	29-02+-0009	20,160	29,720
Classified Personnel	29-02+-0010	21,675,610	30,661,072
Longevity Pay	29-02+-0010	374,880	413,021
Subtotal		\$ 25,241,821	\$ 34,983,632
<b>Wages</b>			
	29-02+-0020	\$ 5,097,536	\$ 4,447,976
<b>Fringe Benefits</b>			
	29-02+-0014	8,039,305	10,613,752
<b>Other Operating Expenses</b>			
	29-02+-0050	64,046,796	65,118,263
<b>Other-IDT Credits from Dorms</b>			
	29-02+-0050	(14,232,044)	(17,296,277)
<b>Travel</b>			
	29-02+-0075	293,835	293,835
Total Budgeted Expenses		\$ 88,487,249	\$ 98,161,181
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		22,463,407	31,535,860
<b>Less: Debt Service</b>			
		\$ 5,906,468	\$ 9,048,163
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		\$ 16,556,939	\$ 22,487,697
<b>TRANSFERS TO</b>			
University Strategic Priorities	19-0206-9895	\$ 5,000,000	\$ 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	2,000,000	5,000,000
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	4,464,598	5,395,356
CARE Counselor Support	19-XXXX-XXXX	0	235,090
2400 Nueces Projects	29-XXXX-XXXX	1,250,000	3,250,000
Repair & Replacement Reserve	36-XXXX-XXXX	2,300,000	2,064,910
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>			
		\$ 0	\$ 0

RECREATIONAL SPORTS SUMMARY  
BUDGET 2022-23

	2021-22				2022-23			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 0	\$ 651,800	\$ 0	\$ 651,800	\$ 0	\$ 660,100	\$ 0	\$ 660,100
Services and Fees	0	0	1,502,312	1,502,312	0	0	3,232,700	3,232,700
Total Estimated Income	\$ 0	\$ 651,800	\$ 1,502,312	\$ 2,154,112	\$ 0	\$ 660,100	\$ 3,232,700	\$ 3,892,800
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	2,587,750	2,587,750	\$ 0	\$ 0	2,591,608	2,591,608
Flat Rate Tuition - SSF Allocation	0	0	2,952,629	2,952,629	0	0	2,842,159	2,842,159
Flat Rate Tuition - Recreational Sports	0	0	2,062,437	2,062,437	0	0	2,067,029	2,067,029
Flat Rate Tuition - Aquatics Center	0	0	1,104,857	1,104,857	0	0	1,106,157	1,106,157
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	0	0
Nike Initiatives	0	75,000	0	75,000	0	85,000	0	85,000
TOTAL AVAILABLE FUNDS	\$ 0	\$ 726,800	\$ 10,399,985	\$ 11,126,785	\$ 0	\$ 745,100	\$ 11,959,653	\$ 12,704,753
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 0	\$ 53,560	\$ 2,074,831	\$ 2,128,391	\$ 0	\$ 61,800	\$ 1,981,963	\$ 2,043,763
Longevity Pay	0	480	4,640	5,120	0	480	8,015	8,495
Classified Personnel	0	0	1,060,337	1,060,337	0	0	1,086,258	1,086,258
Longevity Pay	0	0	2,420	2,420	0	0	2,720	2,720
Subtotal	\$ 0	\$ 54,040	\$ 3,142,228	\$ 3,196,268	\$ 0	\$ 62,280	\$ 3,078,956	\$ 3,141,236
Wages	\$ 0	\$ 10,159	\$ 1,403,997	\$ 1,414,156	\$ 0	\$ 9,500	\$ 1,994,303	\$ 2,003,803
Fringe Benefits	0	17,271	219,139	236,410	0	19,225	277,786	297,011
Other Operating Expenses	0	640,721	3,192,145	3,832,866	0	648,611	3,849,626	4,498,237
All Expenses - UT Sports Association	0	0	200,000	200,000	0	0	200,000	200,000
Travel	0	0	36,000	36,000	0	0	36,000	36,000
Total Budgeted Expenses	\$ 0	\$ 722,191	\$ 8,193,509	\$ 8,915,700	\$ 0	\$ 739,616	\$ 9,436,671	\$ 10,176,287
EXCESS INCOME OVER BUDGETED EXPENSES	0	4,609	2,206,476	2,211,085	0	5,484	2,522,982	2,528,466
Less: Debt Service	\$ 0	\$ 0	\$ 1,571,574	\$ 1,571,574	\$ 0	\$ 0	\$ 1,476,932	\$ 1,476,932
EXCESS INCOME AFTER DEBT SERVICE	\$ 0	\$ 4,609	\$ 634,902	\$ 639,511	\$ 0	\$ 5,484	\$ 1,046,050	\$ 1,051,534
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 36,547	\$ 36,547	\$ 0	\$ 0	\$ 39,722	\$ 39,722
University Administrative Charge	0	4,609	87,834	92,443	0	5,484	146,788	152,272
Repair & Replacement Reserve	0	0	510,521	510,521	0	0	859,540	859,540
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 2022-23

	ACCOUNT NUMBER	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
ESTIMATED INCOME	29-04+-0095	\$ <u>5,370,170</u>	\$ <u>5,533,000</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>372,662</u>
TRANSFERS FROM			
Designated Tuition	19-0782-0096	\$ 2,865,796	\$ 2,865,796
Flat Rate Tuition - Medical Services	19-5100-7095	5,945,398	5,934,698
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	3,764,454
Counseling and Mental Health - Other Services	29-2052-0595	<u>0</u>	<u>5,399</u>
Total Transfer In		\$ <u>13,248,724</u>	\$ <u>13,417,554</u>
TOTAL AVAILABLE FUNDS		\$ <u>18,618,894</u>	\$ <u>19,323,216</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 5,922,556	\$ 6,260,512
Longevity Pay	29-04+-0009	0	0
Classified Personnel	29-04+-0010	8,965,562	8,770,885
Longevity Pay	29-04+-0010	<u>0</u>	<u>0</u>
Subtotal		\$ <u>14,888,118</u>	\$ <u>15,031,397</u>
Wages	29-04+-0020	\$ 350,000	\$ 411,690
Fringe Benefits	29-04+-0014	602,451	579,417
Other Operating Expenses	29-04+-0050	2,019,181	2,626,070
Equipment Repair & Replacement	29-04+-0051	0	0
Travel	29-04+-0075	170,900	50,900
Allocation for Budget Adjustment	29-04+-0090	<u>0</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>18,030,650</u>	\$ <u>18,699,474</u>
EXCESS INCOME OVER BUDGETED EXPENSES		588,244	623,742
Less: Debt Service		\$ <u>0</u>	\$ <u>0</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 588,244	\$ 623,742
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0+95	\$ 61,690	\$ 61,690
Student Affairs Special Projects	29-2052-0095	60,000	60,000
Student Services Building	29-2860-0095	214,300	214,300
University Administrative Charge	29-7120-0095	<u>252,254</u>	<u>287,752</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>



TEXAS STUDENT MEDIA SUMMARY  
BUDGET 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ <u>803,426</u>	\$ <u>1,025,926</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ <u>445,219</u>	\$ <u>452,559</u>
TOTAL AVAILABLE FUNDS		\$ <u>1,248,645</u>	\$ <u>1,478,485</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 349,946	\$ 355,735
Longevity Pay	29-32+-0009	480	480
Classified Personnel	29-32+-0010	269,348	275,891
Longevity Pay	29-32+-0010	<u>1,404</u>	<u>1,404</u>
Subtotal		\$ <u>621,178</u>	\$ <u>633,510</u>
Wages	29-32+-0020	\$ 185,302	\$ 188,221
Fringe Benefits	29-32+-0014	102,865	101,845
Other Operating Expenses	29-32+-0050	312,594	528,203
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>1,248,645</u>	\$ <u>1,478,485</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 2022-23

	ACCOUNT NUMBER	2021-22 BUDGET	2022-23 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 1,974,781	\$ 4,011,203
Endowment Interest		<u>170,000</u>	<u>170,000</u>
Total Estimated Income	29-12+-0095	\$ 2,144,781	\$ 4,181,203
ESTIMATED BEGINNING BALANCE			
		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,160,585	\$ 6,144,879
Flat Rate Tuition - Texas Union		<u>4,265,245</u>	<u>4,282,886</u>
TOTAL AVAILABLE FUNDS			
		\$ 12,570,611	\$ 14,608,968
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 959,465	\$ 1,016,632
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,804,253	3,008,262
Longevity Pay	29-12+-0010	<u>13,580</u>	<u>13,580</u>
Subtotal		\$ 3,777,298	\$ 4,038,474
Wages	29-12+-0020	\$ 740,625	\$ 720,625
Fringe Benefits	29-12+-0014	77,915	77,915
Other Operating Expenses	29-12+-0050	1,381,170	2,322,241
Utilities	29-12+-0050	1,048,740	890,834
Cost of Goods Sold	29-12+-0050	168,827	168,827
Travel	29-12+-0075	<u>21,000</u>	<u>9,000</u>
Total Budgeted Expenses		\$ 7,215,575	\$ 8,227,916
EXCESS INCOME OVER BUDGETED EXPENSES			
		5,355,036	6,381,052
Less: Debt Service			
		\$ 3,852,707	\$ 5,414,886
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,502,329	\$ 966,166
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>1,394,496</u>	<u>858,333</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  
 2022-23 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
26 Fund Federal For Communication	26-COMM-FE	3,500,000	3,500,000					
26 Fund Ot-Communication Private And Local	26-COMM-OT	3,000,000	3,000,000					
26 Fund Federal For Education	26-EDUC-FE	22,000,000	22,000,000					
26 Fund Ot-College Of Education Private And Local	26-EDUC-OT	2,700,000	2,700,000					
26 Fund State For Education	26-EDUC-ST	1,300,000	1,300,000					
Center For Electromechanics-Payroll Contracts Grants Federal	26-9900-03 Clearing Account Funds	7,415,193	7,415,193					
Engineering Federal	26-ENGX-FE	57,000,000	57,000,000					
26 Fund Ot-College Of Engineering Private And	26-ENGX-OT Local	36,500,000	36,500,000					
26 Funds State For Engineering	26-ENGX-ST	12,300,000	12,300,000					
26 Fund Federal For Geosciences	26-GEOS-FE	13,500,000	13,500,000					
26 Fund Ot-Jackson School Of Geosciences Private And Local	26-GEOS-OT	12,000,000	12,000,000					
26 Fund State For Geosciences	26-GEOS-ST	800,000	800,000					
26 Fund Federal For Graduate Studies	26-GRAD-FE	4,000,000	4,000,000					
Lbj School Of Public Affairs Federal	26-LBJS-FE	1,750,000	1,750,000					

The University of Texas at Austin  
 2022-23 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
26 Fund Federal For Liberal Arts	26-LIBA-FE	16,000,000	16,000,000					
26 Fund Other-College Of Liberal Arts Private And Local	26-LIBA-OT	7,500,000	7,500,000					
26 Fund Federal For Medical School	26-MEDS-FE	8,000,000	8,000,000					
26 Fund State For Medical School	26-MEDS-ST	2,500,000	2,500,000					
Dana Center Salary Clearing Account	26-9900-16	5,476,624	5,476,624					
Natural Sciences Federal	26-NATS-FE	69,000,000	69,000,000					
26 Fund Other-College Of Natural Sciences Private And Local	26-NATS-OT	17,000,000	17,000,000					
26 Funds State Natural Sciences	26-NATS-ST	4,200,000	4,200,000					
26 Fund Federal For Nursing	26-NURS-FE	3,000,000	3,000,000					
26 Fund Federal For Pharmacy	26-PHAR-FE	8,000,000	8,000,000					
26 Funds State Pharmacy	26-PHAR-ST	1,100,000	1,100,000					
26 Fund Federal For School Of Social Work	26-SOSW-FE	11,000,000	11,000,000					
26 Fund State For Social Work	26-SOSW-ST	1,100,000	1,100,000					
26 Fund Federal For Provost	26-PROV-FE	47,000,000	47,000,000					
26 Fund Federal For Vp For Research	26-RSRC-FE	150,000,000	150,000,000					

The University of Texas at Austin  
 2022-23 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
26 Fund Other-Vice President For Research	26-RSRC-OT Private And Local	3,000,000	3,000,000					
26 Fund State For Vp Research	26-RSRC-ST	500,000	500,000					
26 Fund Ot-Other Private And Local	26-OTHR-OT	9,800,000	9,800,000					
Other 26 State	26-OTHR-ST	20,200,000	20,200,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		562,141,817	562,141,817					
Federal Government			427,741,817					
State Government			42,900,000					
Other			91,500,000					
Summary Total			562,141,817					







