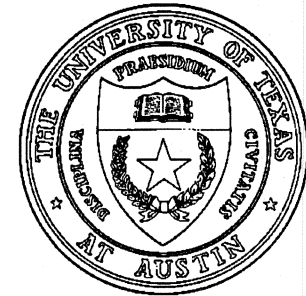

THE UNIVERSITY OF TEXAS AT AUSTIN

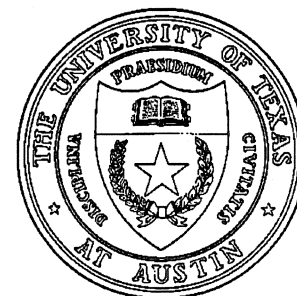


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

VOLUME I OF II

Adopted by the U. T. System Board of Regents
August 25, 2011

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

VOLUME I OF II

Adopted by the U. T. System Board of Regents
August 25, 2011

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**Budget Rules
and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2012

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* for the governance of The University of Texas System.
3. The established merit principle 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- 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 less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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

**All Funds
Budget Summary**

The University of Texas at Austin

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Recommended	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	702,622,420	31.90	711,201,085	31.44	8,578,665	1.22
Designated Funds	607,157,266	27.57	661,044,479	29.22	53,887,213	8.88
Auxiliary Enterprises Funds	258,737,041	11.75	268,501,251	11.87	9,764,210	3.77
Restricted Current Funds - Contracts and Grant	418,146,233	18.99	412,833,832	18.25	(5,312,401)	(1.27)
Restricted Current Funds - Gifts and Endowment Income	208,378,730	9.46	201,884,617	8.93	(6,494,113)	(3.12)
Unexpended Plant Funds	7,440,000	0.34	6,500,000	0.29	(940,000)	(12.63)
Sub-Total	<u>2,202,481,690</u>	<u>100.00</u>	<u>2,261,965,264</u>	<u>100.00</u>	<u>59,483,574</u>	<u>2.70</u>
Adjustments:						
Tuition Discounting	(108,860,000)		(113,300,000)		(4,440,000)	4.08
Capital Outlay	(60,245,671)		(59,557,682)		687,989	(1.14)
Debt Principal Transfers	(45,012,594)		(37,879,000)		7,133,594	(15.85)
Depreciation Expense	145,867,500		178,100,000		32,232,500	22.10
TOTAL	<u>2,134,230,925</u>		<u>2,229,328,582</u>		<u>95,097,657</u>	<u>4.46</u>

The University of Texas at Austin
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	Operating Revenues:										
\$ 435,440,000	Tuition and Fees	109,751,000		109,751,000	456,749,000				566,500,000	(113,300,000)	453,200,000
346,539,209	Federal Sponsored Programs				66,084,756		266,381,678		332,466,434		332,466,434
57,804,588	State Sponsored Programs	31,413,090		31,413,090	1,473,460		21,501,882		54,388,432		54,388,432
84,914,320	Local and Private Sponsored Programs				9,259,030		79,685,424		88,944,454		88,944,454
187,927,699	Net Sales and Services of Educational Activities				201,464,424				201,464,424		201,464,424
	- Net Sales and Services of Hospital and Clinics										
	- Net Professional Fees										
219,880,374	Net Auxiliary Enterprises					240,623,245			240,623,245		240,623,245
4,193,123	Other Operating Revenues	100,000		100,000	4,069,059				4,169,059		4,169,059
1,336,699,313	Total Operating Revenues	141,264,090		141,264,090	739,099,729	240,623,245	367,568,984	-	1,488,556,048	(113,300,000)	1,375,256,048
	Operating Expenses:										
623,077,190	Instruction	399,142,013	19,530,406	418,672,419	130,856,410		80,157,719		629,686,548	(4,842,510)	624,844,038
183,595,784	Academic Support	16,361,876	79,911,165	96,273,041	129,425,718		20,036,205		245,734,964	(6,864,297)	238,870,667
413,152,106	Research	22,837,964	25,558,387	48,396,351	40,412,758		342,001,729		430,810,838	(40,651,887)	390,158,951
75,272,368	Public Service	1,500,595	821,878	2,322,473	49,928,210		26,564,370		78,815,053	(596,408)	78,218,645
	- Hospitals and Clinics										
101,821,223	Institutional Support	18,309,652	29,045,177	47,354,829	45,850,016		8,124,684		101,329,529	(3,232,051)	98,097,478
51,131,971	Student Services	1,096,019	17,403,965	18,499,984	34,031,083		3,162,333		55,693,400	(57,441)	55,635,959
145,742,070	Operation and Maintenance of Plant	2,198,198	124,748	2,322,946	132,824,108			6,500,000	141,647,054	(345,194)	141,301,860
109,709,098	Scholarships and Fellowships	30,315,204	32,912,276	63,227,480	74,147,716		103,834,024		241,209,220	(114,930,645)	126,278,575
243,014,017	Auxiliary Enterprises					240,728,921	15,455,661		256,184,582	(1,337,249)	254,847,333
145,867,500	Depreciation and Amortization									178,100,000	178,100,000
2,092,383,327	Total Operating Expenses	491,761,521	205,308,002	697,069,523	637,476,019	240,728,921	599,336,725	6,500,000	2,181,111,188	5,242,318	2,186,353,506
(755,684,014)	Operating Surplus/Deficit	(350,497,431)	(205,308,002)	(555,805,433)	101,623,710	(105,676)	(231,767,741)	(6,500,000)	(692,555,140)	(118,542,318)	(811,097,458)
	Budgeted Nonoperating Revenues (Expenses):										
315,885,057	State Appropriations & HEAF	296,897,815		296,897,815					296,897,815	-	296,897,815
34,554,897	Federal Sponsored Programs - Nonoperating						51,500,000		51,500,000		51,500,000
	- State Sponsored Programs - Nonoperating										
95,046,097	Gifts in Support of Operations						103,385,827		103,385,827		103,385,827
147,770,985	Net Investment Income	2,934,114		2,934,114	13,156,325	3,653,722	135,785,076		155,529,237		155,529,237
	- Other Non-Operating Revenue										
	- Other Non-Operating (Expenses)										
593,257,036	Net Budgeted Non-Operating Revenue/(Expenses)	299,831,929	-	299,831,929	13,156,325	3,653,722	290,670,903	-	607,312,879	-	607,312,879
	Transfers and Other:										
166,730,000	AUF Transfers Received		205,560,000	205,560,000					205,560,000		205,560,000
	- AUF Transfers (Made)										
(41,847,598)	Transfers for Debt Service - Interest	(4,719,564)	(146,998)	(4,866,562)	(15,200,104)	(13,043,330)	(9,865,080)		(42,975,076)		(42,975,076)
(45,012,594)	Transfers for Debt Service - Principal	(9,160,000)	(105,000)	(9,265,000)	(8,368,356)	(14,729,000)	(5,516,644)		(37,879,000)		(37,879,000)
(15,217,017)	Budget Transfers	64,545,066		64,545,066	(109,734,648)	21,154,917	(2,710,681)	6,500,000	(20,245,346)		(20,245,346)
64,652,791	Total Transfers and Other	50,665,502	205,308,002	255,973,504	(133,303,108)	(6,617,413)	(18,092,405)	6,500,000	104,460,578	-	104,460,578
\$ (97,774,187)	Budget Surplus (Deficit)	-	-	-	(18,523,073)	(3,069,367)	40,810,757	-	19,218,317	(118,542,318)	(99,324,001)
\$ 2,096,686,349	Total Revenues and AUF Transfers	441,096,019	205,560,000	646,656,019	752,256,054	244,276,967	658,239,887	-	2,301,428,927	(113,300,000)	2,188,128,927
(2,134,230,925)	Total Expenses and Transfers for Interest	(496,481,085)	(205,455,000)	(701,936,085)	(652,676,123)	(253,772,251)	(609,201,805)	(6,500,000)	(2,224,086,264)	(5,242,318)	(2,229,328,582)
\$ (37,544,576)	Excess (Deficiency) of Revenue over Expenses	(55,385,066)	105,000	(55,280,066)	99,579,931	(9,495,284)	49,038,082	(6,500,000)	77,342,663	(118,542,318)	(41,199,655)

**The University of Texas at Austin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>108,860,000</u>	<u>113,300,000</u>
Reduction of Scholarship Expense of:	<u>108,860,000</u>	<u>113,300,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,463,214	4,842,510
Academic Support	9,208,488	6,864,297
Research	39,862,273	40,651,887
Public Service	845,353	596,408
Hospitals and Clinics	-	-
Institutional Support	3,388,801	3,232,051
Student Services	206,515	57,441
Operation and Maintenance of Plant	758,799	345,194
Scholarships and Fellowships	-	1,630,645
Auxiliary Enterprises	<u>2,512,228</u>	<u>1,337,249</u>
Total	<u>60,245,671</u>	<u>59,557,682</u>
3) Depreciation Expense	<u>145,867,500</u>	<u>178,100,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>45,012,594</u>	<u>37,879,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(108,860,000)	(113,300,000)
Net (Increase) Decrease in Expenditures	<u>23,238,171</u>	<u>(5,242,318)</u>
Net Increase (Decrease) in Budget Surplus	<u>(85,621,829)</u>	<u>(118,542,318)</u>

**Educational and
General Funds**

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 285,924,494	\$ 247,397,392	\$ (38,527,102)	(13.5%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(26,608,290)	0	26,608,290	(100.0%)
HB 4586, 81st Leg. - Supplemental Appropriation	4,601,315	0	(4,601,315)	(100.0%)
Transfer from Higher Education Group Insurance	27,422,487	23,361,945	(4,060,542)	(14.8%)
Proposed 5% General Revenue Reduction - HEGI	(2,654,949)	0	2,654,949	(100.0%)
Benefits Paid By the State	27,200,000	26,138,478	(1,061,522)	(3.9%)
Subtotal - General Revenue	315,885,057	296,897,815	(18,987,242)	(6.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	108,406,537	109,477,000	1,070,463	1.0%
Tuition	88,501,859	89,757,000	1,255,141	1.4%
Tuition Differential	19,904,678	19,720,000	(184,678)	(0.9%)
Student Fees	286,000	274,000	(12,000)	(4.2%)
Interest on Time Deposits	2,715,589	2,934,114	218,525	8.0%
Other Income	100,000	100,000	0	0.0%
Transfers of E&G Income	(12,455,198)	(12,468,000)	(12,802)	0.1%
Transfer for Texas Public Education Grants	(12,455,198)	(12,468,000)	(12,802)	0.1%
Subtotal - Estimated Educational & General Income	99,052,928	100,317,114	1,264,186	1.3%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OTHER SOURCES</u>				
Available University Fund	166,730,000	205,560,000	38,830,000	23.3%
AUF - Operations	157,670,000	178,500,000	20,830,000	13.2%
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 Excellence	0	13,000,000	13,000,000	-
Trsfr for Faculty Recruitment	0	5,000,000	5,000,000	-
Trsfr for Center for Technology Commercialization	1,000,000	1,000,000	0	0.0%
Trsfr for Faculty Enhancement & Excellence	7,000,000	7,000,000	0	0.0%
Transfers from/to Other Funds	75,094,008	77,013,066	1,919,058	2.6%
Trsfr from Des Funds- Overhead on Spons Projects	37,388,873	37,388,873	0	0.0%
Transfer from Designated Tuition	37,705,135	39,624,193	1,919,058	5.1%
State/Federal Grants & Contracts	31,228,808	31,413,090	184,282	0.6%
THECB - Art XII American Recovery & Reinvest Act	210,000	0	(210,000)	(100.0%)
THECB - Incentive Funding (ARRA 2010 & 2011)	2,191,715	0	(2,191,715)	(100.0%)
THECB - TARP & TATP	1,907,387	1,907,387	0	0.0%
THECB - College Work Study	192,246	205,703	13,457	7.0%
THECB - TEXAS Grant Program	26,627,460	22,375,000	(4,252,460)	(16.0%)
THECB - License Plate Scholarships	100,000	50,000	(50,000)	(50.0%)
THECB - Top 10% Scholarship	0	6,300,000	6,300,000	-
THECB - Byrd Scholarships	0	575,000	575,000	-
Subtotal - Other Sources	273,052,816	313,986,156	40,933,340	15.0%
TOTAL RESOURCES	\$ 687,990,801	\$ 711,201,085	\$ 23,210,284	3.4%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 377,415,828	\$ 394,244,435	\$ 16,828,607	4.5%
Faculty Salaries	280,031,607	273,795,056	(6,236,551)	(2.2%)
Departmental Operating Expense	63,098,840	52,479,498	(10,619,342)	(16.8%)
Instructional Administration	34,285,381	67,969,881	33,684,500	98.2%
Library	16,310,519	16,494,859	184,340	1.1%
Special Items - Instructional Support	1,174,424	2,334,055	1,159,631	98.7%
College Readiness Project	0	1,500,000	1,500,000	-
Texas Memorial Museum	729,432	665,305	(64,127)	(8.8%)
Garner Museum	234,992	168,750	(66,242)	(28.2%)
Article XII ARRA Law Clinical Program	210,000	0	(210,000)	(100.0%)
Subtotal - Instruction and Academic Support	394,900,771	413,073,349	18,172,578	4.6%
<u>RESEARCH</u>				
Research Enhancement	23,289,238	22,168,267	(1,120,971)	(4.8%)
Special Items - Research	17,333,869	18,561,239	1,227,370	7.1%
Marine Science Institute	2,338,612	2,199,743	(138,869)	(5.9%)
Institute for Geophysics	1,782,495	1,520,472	(262,023)	(14.7%)
Bureau - Economic Geology	3,235,458	5,768,212	2,532,754	78.3%
Bureau - Business Research	387,214	313,412	(73,802)	(19.1%)
McDonald Observatory	5,253,596	4,365,080	(888,516)	(16.9%)
McDonald Observatory - Radio - Astronomy	152,331	137,331	(15,000)	(9.8%)
McDonald Observatory - Studies in Astronomy	1,216,776	1,289,602	72,826	6.0%
Texas Advanced Research/Advanced Tech. Programs	1,907,387	1,907,387	0	0.0%
U. T. System Ofc. of Telecommunication Services	900,000	900,000	0	0.0%
U. T. System Ofc. of Telecommun. Network Bandwidth	160,000	160,000	0	0.0%
Subtotal - Research	40,623,107	40,729,506	106,399	0.3%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	1,243,232	939,583	(303,649)	(24.4%)
Special Items - Public Service	631,931	986,837	354,906	56.2%
Public Policy Institute	232,623	184,569	(48,054)	(20.7%)
Center for Policy Dispute Resolution	344,408	258,306	(86,102)	(25.0%)
Latino World War II Oral History	54,900	43,962	(10,938)	(19.9%)
Institutional Enhancement - Texas Cultural Trust	0	500,000	500,000	-
Subtotal - Public Service	1,875,163	1,926,420	51,257	2.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	45,002,424	39,136,509	(5,865,915)	(13.0%)
Subtotal - Institutional Support	45,002,424	39,136,509	(5,865,915)	(13.0%)
<u>STUDENT SERVICES</u>				
Student Services	14,592,296	14,736,280	143,984	1.0%
Subtotal - Student Services	14,592,296	14,736,280	143,984	1.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	131,265,813	124,115,950	(7,149,863)	(5.4%)
Old Age and Survivors Insurance	26,687,909	26,175,418	(512,491)	(1.9%)
Staff Group Insurance Premiums	65,174,685	61,358,462	(3,816,223)	(5.9%)
Longevity Pay	3,400,000	3,400,000	0	0.0%
Workers Compensation Insurance	590,356	609,649	19,293	3.3%
Optional Retirement Program	21,994,095	19,871,437	(2,122,658)	(9.7%)
Retirement Contributions	11,468,268	10,775,578	(692,690)	(6.0%)
Unemployment Compensation Insurance	340,000	550,000	210,000	61.8%
Accrued Vacation and Sick Leave	1,610,500	1,375,406	(235,094)	(14.6%)
Subtotal - Staff Benefits	131,265,813	124,115,950	(7,149,863)	(5.4%)

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	0	1,877,453	1,877,453	-
Plant Support Services	0	706,287	706,287	-
Building Maintenance	0	700,248	700,248	-
Custodial Services	0	317,204	317,204	-
Grounds Maintenance	0	153,714	153,714	-
Special Items - O&M of Plant	14,794,406	13,879,564	(914,842)	(6.2%)
Tuition Revenue Bond Retirement	14,794,406	13,879,564	(914,842)	(6.2%)
Subtotal - Operation & Maintenance of Plant	14,794,406	15,757,017	962,611	6.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	59,568,440	61,726,054	2,157,614	3.6%
Scholarships	59,568,440	61,726,054	2,157,614	3.6%
Subtotal - Scholarships & Fellowships	59,568,440	61,726,054	2,157,614	3.6%
TOTAL BUDGETED EXPENDITURES	\$ 702,622,420	\$ 711,201,085	\$ 8,578,665	1.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	702,622,420	711,201,085	8,578,665	1.2%
Excess of Resources Over Estimated Expenditures	(14,631,619)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	14,631,619	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>Item</u>	<u>Recommended Budget 2011-12</u>	<u>General Revenue</u>	<u>Other E&G</u>	<u>Other Sources</u>
BUDGETED EXPENDITURES:				
INSTRUCTION				
Academic	394,244,435	203,918,649	67,624,747	122,701,039
Faculty Salaries	273,795,056	167,365,633	64,833,249	41,596,174
Departmental Operating Expense	52,479,498	23,014,962	2,791,498	26,673,038
Instructional Administration	67,969,881	13,538,054		54,431,827
Library	16,494,859			16,494,859
Special Items - Instruction	2,334,055	1,777,573	150,226	406,256
College Readiness Project	1,500,000	1,500,000		
Texas Memorial Museum	665,305	108,823	150,226	406,256
Garner Museum	168,750	168,750		
Article XII American Recovery & Reinvestment Act				
Subtotal - Instruction	\$ 413,073,349	\$ 205,696,222	\$ 67,774,973	\$ 139,602,154
RESEARCH				
Research Enhancement	22,168,267	842,922		21,325,345
Special Items - Research	18,561,239	12,379,245	1,010,262	5,171,732
Marine Science Institute	2,199,743	1,703,977	47,644	448,122
Institute for Geophysics	1,520,472	786,070	289,961	444,441
Bureau - Economic Geology	5,768,212	5,517,637	28,127	222,448
Bureau - Business Research	313,412	174,365	46,891	92,156
McDonald Observatory	4,365,080	3,765,190	15,951	583,939
McDonald Observatory - Radio - Astronomy	137,331		99,691	37,640
McDonald Observatory - Studies in Astronomy	1,289,602	432,006	481,997	375,599
Texas Advanced Research Programs	1,907,387			1,907,387
The UT System Office of Telecommunications Services	900,000			900,000
The UT System Ofc of Telecommunications Network Bandwidth	160,000			160,000
Subtotal - Research	\$ 40,729,506	\$ 13,222,167	\$ 1,010,262	\$ 26,497,077

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

<u>Item</u>	<u>Recommended Budget 2011-12</u>	<u>General Revenue</u>	<u>Other E&G</u>	<u>Other Sources</u>
<u>PUBLIC SERVICE</u>				
Public Service	939,583		299,887	639,696
Special Items - Public Service	986,837	935,280	47,282	4,275
Public Policy Institute	184,569	144,161	36,887	3,521
Center for Public Policy Dispute Resolution	258,306	258,306		
Latino World War II Oral History	43,962	32,813	10,395	754
Institutional Enhancement - Texas Cultural Trust	500,000	500,000		
<i>Subtotal - Public Service</i>	\$ 1,926,420	\$ 935,280	\$ 347,169	\$ 643,971
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	39,136,509	10,564,327		28,572,182
<i>Subtotal - Institutional Support</i>	\$ 39,136,509	\$ 10,564,327		\$ 28,572,182
<u>STUDENT SERVICES</u>				
Student Services	14,736,280	841,139		13,895,141
<i>Subtotal - Student Services</i>	\$ 14,736,280	\$ 841,139		\$ 13,895,141
<u>STAFF BENEFITS</u>				
Staff Benefits	124,115,950	50,151,337	30,745,335	43,219,278
Old Age and Survivors Insurance	26,175,418	13,725,967	5,281,859	7,167,592
Staff Group Insurance Premiums	61,358,462	23,361,945	13,935,512	24,061,005
Longevity Pay	3,400,000		1,454,122	1,945,878
Worker's Compensation Insurance	609,649	342,351		267,298
Optional Retirement Program	19,871,437	8,474,763	6,752,925	4,643,749
Teacher Retirement	10,775,578	4,214,539	2,541,737	4,019,302
Unemployment Compensation Insurance	550,000	31,772	224,756	293,472
Accrued Vacation and Sick Leave Benefits	1,375,406		554,424	820,982
<i>Subtotal - Staff Benefits</i>	\$ 124,115,950	\$ 50,151,337	\$ 30,745,335	\$ 43,219,278

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

Item	Recommended Budget 2011-12	General Revenue	Other E&G	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	1,877,453	832,281	439,375	605,797
Plant Support Services	706,287	313,099	125,441	267,747
Building Maintenance	700,248	310,422	186,820	203,006
Custodial Services	317,204	140,618	84,556	92,030
Grounds Maintenance	153,714	68,142	42,558	43,014
Special Items - Operation & Maintenance of Plant	13,879,564	13,879,564		
Tuition Revenue Bond Retirement	13,879,564	13,879,564		
<i>Subtotal - Operation & Maintenance of Plant</i>	\$ 15,757,017	\$ 14,711,845	\$ 439,375	\$ 605,797
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships				
Scholarships	61,726,054	775,498		60,950,556
<i>Subtotal - Scholarships & Fellowships</i>	\$ 61,726,054	\$ 775,498	\$	\$ 60,950,556
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 711,201,085</u>	<u>\$ 296,897,815</u>	<u>\$ 100,317,114</u>	<u>\$ 313,986,156</u>

The University of Texas at Austin

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	7,301,115	5,497,885	1,051,519	751,711	7,095,359	5,365,766	983,348	746,245
Business, Red McCombs School Of	37,915,771	27,916,571	7,727,767	2,271,433	37,807,823	30,816,147	4,129,431	2,862,245
Communication, College Of	15,948,578	12,782,966	1,912,686	1,252,926	15,554,830	12,834,279	1,503,835	1,216,716
Education, College Of	18,961,207	15,301,866	2,634,934	1,024,407	18,271,403	14,763,563	2,496,116	1,011,724
Engineering, Cockrell School Of	44,112,244	35,489,641	6,670,179	1,952,424	43,670,648	36,715,497	5,339,950	1,615,201
Fine Arts, College Of	22,217,719	16,625,822	3,333,680	2,258,217	21,545,860	16,381,551	3,036,401	2,127,908
Geosciences, John A. And Katherine G. Jackson School Of	4,901,166	3,664,418	724,281	512,467	4,785,152	3,633,670	639,015	512,467
Graduate Studies, Vice Provost & Dean Of	1,998,472			1,998,472	2,092,182			2,092,182
Information, School Of	3,127,102	2,159,992	477,842	489,268	3,027,239	2,143,908	469,713	413,618
Law, School Of	19,817,619	14,089,184	4,336,165	1,392,270	512,122		512,122	
Liberal Arts, College Of	77,829,828	66,081,702	7,835,770	3,912,356	78,450,463	66,828,177	8,092,506	3,529,780
Natural Sciences, College Of	68,097,563	57,192,245	8,646,978	2,258,340	67,984,542	57,558,313	7,656,420	2,769,809
Nursing, School Of	6,342,733	4,653,105	941,588	748,040	6,164,221	4,594,337	805,939	763,945
Pharmacy, College Of	9,260,173	7,306,275	891,708	1,062,190	8,935,783	7,264,116	773,830	897,837
Public Affairs, Lyndon B. Johnson School Of	4,590,615	3,179,651	841,479	569,485	4,672,867	3,375,097	773,300	524,470
Social Work, School Of	4,553,947	3,337,440	341,523	874,984	4,430,277	3,282,668	296,962	850,647
Undergraduate Studies, School Of	7,328,327	400,258	3,687,678	3,240,391	7,154,265	331,794	3,732,384	3,090,087

The University of Texas at Austin

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Other Instructional Programs	23,111,649	4,352,586	11,043,063	7,716,000	62,089,399	7,906,173	11,238,226	42,945,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	377,415,828	280,031,607	63,098,840	34,285,381	394,244,435	273,795,056	52,479,498	67,969,881

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	49.5412	5,144,699		5,144,699	47.5412	5,012,580		5,012,580
Teaching Assistants		353,186		353,186		353,186		353,186
Administrative & Professional	5.5000	751,711		751,711	5.5000	746,245		746,245
Classified Personnel	12.5250	672,210		672,210	13.5000	694,003		694,003
Wages		103,052		103,052		49,397		49,397
Maintenance, Operation & Equip			244,257	244,257			224,257	224,257
Miscellaneous Expenses			32,000	32,000			15,691	15,691
	67.5662	7,024,858	276,257	7,301,115	66.5412	6,855,411	239,948	7,095,359
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	49.5412	5,144,699	0	5,144,699	47.5412	5,012,580	0	5,012,580
Subtotal Teaching Assistants	0.0000	353,186	0	353,186	0.0000	353,186	0	353,186
Subtotal Admin & Professional	5.5000	751,711	0	751,711	5.5000	746,245	0	746,245
Subtotal Classified Personnel	12.5250	672,210	0	672,210	13.5000	694,003	0	694,003
Subtotal Wages	0.0000	103,052	0	103,052	0.0000	49,397	0	49,397
Subtotal Maint, Oper & Equip	0.0000	0	244,257	244,257	0.0000	0	224,257	224,257
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	32,000	32,000	0.0000	0	15,691	15,691
College Total	67.5662	7,024,858	276,257	7,301,115	66.5412	6,855,411	239,948	7,095,359

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Start-Up Costs 14-2270-10								
Miscellaneous Expenses			865,566	865,566			865,566	865,566
			865,566	865,566			865,566	865,566
Red McCombs School Of Business - Business Honors Program 14-2285-15								
Administrative & Professional Classified Personnel	1.0000	65,674		65,674	1.0938	97,344		97,344
Wages	3.0000	116,622		116,622	2.0000	88,480		88,480
Maintenance, Operation & Equip		1,132		1,132		5,830		5,830
Travel			28,700	28,700			26,474	26,474
			10,000	10,000			4,000	4,000
	4.0000	183,428	38,700	222,128	3.0938	191,654	30,474	222,128
Red McCombs School Of Business - Office Of The Dean 14-2285-20								
Administrative & Professional Classified Personnel	2.3000	258,345		258,345	4.0000	314,127		314,127
Wages	5.0000	222,570		222,570	1.0000	68,054		68,054
Maintenance, Operation & Equip		5,600		5,600		13,580		13,580
Travel			6,926	6,926			5,663	5,663
			6,500	6,500			6,500	6,500
	7.3000	486,515	13,426	499,941	5.0000	395,761	12,163	407,924
Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services 14-2285-21								
Administrative & Professional Classified Personnel	4.7375	815,319		815,319	4.7375	853,427		853,427
Wages	15.2868	730,906		730,906	30.9000	1,483,229		1,483,229
Maintenance, Operation & Equip		75,033		75,033		38,078		38,078
			72,208	72,208				0
	20.0243	1,621,258	72,208	1,693,466	35.6375	2,374,734		2,374,734

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Instructional Reserves 14-2299-00								
Faculty		3,727,534		3,727,534				0
Teaching Assistants		1,646,119		1,646,119				0
		5,373,653		5,373,653				0
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Administrative & Professional Classified Personnel		30,114		30,114				0
Miscellaneous Expenses		44,592		44,592				0
			4,669,170	4,669,170			1,771,861	1,771,861
		74,706	4,669,170	4,743,876			1,771,861	1,771,861
Administrative Services 20-2285-23								
Administrative & Professional	1.0000	78,026		78,026	1.0000	79,587		79,587
	1.0000	78,026		78,026	1.0000	79,587		79,587
Red McCombs School Of Business Unallocated Accounts - A.U.F. 20-2299-20								
Administrative & Professional		1,561		1,561				0
Maintenance, Operation & Equip			387,775	387,775			172,938	172,938
Miscellaneous Expenses			13,439	13,439			3,317	3,317
		1,561	401,214	402,775			176,255	176,255
Accounting 14-2210-20								
Faculty	25.0000	4,542,565		4,542,565	24.0000	5,885,051		5,885,051
Teaching Assistants				0		442,962		442,962
Classified Personnel	4.9131	199,163		199,163	2.2000	93,874		93,874
Wages		61,447		61,447		54,988		54,988
Maintenance, Operation & Equip			68,038	68,038			68,038	68,038
	29.9131	4,803,175	68,038	4,871,213	26.2000	6,476,875	68,038	6,544,913

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting - Dean's Allocations 14-2210-31								
Wages				0		9,000		9,000
				0		9,000		9,000
Accounting - A.U.F. 20-2210-20								
Maintenance, Operation & Equip				0			13,767	13,767
				0			13,767	13,767
Business, Government And Society - Dean's Allocations 14-2250-02								
Wages				0		6,579		6,579
				0		6,579		6,579
Business, Government And Society 14-2250-20								
Faculty Teaching Assistants				0	5.8333	1,255,274		1,255,274
				0		35,660		35,660
				0	5.8333	1,290,934		1,290,934
Business, Government And Society - A.U.F. 20-2250-00								
Maintenance, Operation & Equip				0			2,681	2,681
				0			2,681	2,681

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance								
14-2240-20								
Faculty	26.0000	5,205,620		5,205,620	26.0000	7,411,865		7,411,865
Teaching Assistants				0		467,561		467,561
Classified Personnel	3.7500	163,436		163,436	2.0000	71,742		71,742
Wages		7,976		7,976		7,976		7,976
Maintenance, Operation & Equip			84,200	84,200			69,200	69,200
	29.7500	5,377,032	84,200	5,461,232	28.0000	7,959,144	69,200	8,028,344
Finance - Dean's Allocations								
14-2240-22								
Wages				0		16,712		16,712
				0		16,712		16,712
Finance - A.U.F.								
20-2240-20								
Maintenance, Operation & Equip				0			15,087	15,087
				0			15,087	15,087
Information, Risk, And Operations Management								
14-2245-20								
Faculty	41.0000	6,200,756		6,200,756	34.5000	5,945,141		5,945,141
Teaching Assistants				0		479,762		479,762
Classified Personnel	5.1341	237,441		237,441	2.0000	81,620		81,620
Wages		30,583		30,583		18,044		18,044
Maintenance, Operation & Equip			116,595	116,595			105,595	105,595
	46.1341	6,468,780	116,595	6,585,375	36.5000	6,524,567	105,595	6,630,162
Iron - Dean's Allocations								
14-2245-31								
Wages				0		59,211		59,211
				0		59,211		59,211

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Irom- Info Risk Op Mngmnt - A.U.F. 20-2245-20								
Maintenance, Operation & Equip				0			15,207	15,207
				0			15,207	15,207
Management 14-2255-20								
Faculty	18.8507	3,174,658		3,174,658	16.8507	4,190,577		4,190,577
Teaching Assistants				0		382,560		382,560
Classified Personnel	5.0000	215,374		215,374	2.0000	90,788		90,788
Wages		15,640		15,640		17,831		17,831
Maintenance, Operation & Equip			62,900	62,900			60,709	60,709
	23.8507	3,405,672	62,900	3,468,572	18.8507	4,681,756	60,709	4,742,465
Management - Dean's Allocations 14-2255-31								
Wages				0		36,568		36,568
				0		36,568		36,568
Management - A.U.F. 20-2255-20								
Maintenance, Operation & Equip				0			10,765	10,765
				0			10,765	10,765
Department Of Marketing 14-2270-20								
Faculty	21.0000	3,419,319		3,419,319	21.0000	3,967,470		3,967,470
Teaching Assistants				0		352,264		352,264
Classified Personnel	4.0000	161,726		161,726	2.0000	79,709		79,709
Wages		11,276		11,276		8,776		8,776
Maintenance, Operation & Equip			57,627	57,627			57,627	57,627
	25.0000	3,592,321	57,627	3,649,948	23.0000	4,408,219	57,627	4,465,846

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing - Dean's Allocations 14-2270-22								
Wages				0		15,296		15,296
				0		15,296		15,296
Marketing Administration - A.U.F. 20-2270-20								
Maintenance, Operation & Equip				0			6,231	6,231
				0			6,231	6,231
<hr/>								
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	131.8507	26,270,452	0	26,270,452	128.1840	28,655,378	0	28,655,378
Subtotal Teaching Assistants	0.0000	1,646,119	0	1,646,119	0.0000	2,160,769	0	2,160,769
Subtotal Admin & Professional	9.0375	1,249,039	0	1,249,039	10.8313	1,344,485	0	1,344,485
Subtotal Classified Personnel	46.0840	2,091,830	0	2,091,830	44.1000	2,057,496	0	2,057,496
Subtotal Wages	0.0000	208,687	0	208,687	0.0000	308,469	0	308,469
Subtotal Maint, Oper & Equip	0.0000	0	884,969	884,969	0.0000	0	629,982	629,982
Subtotal Travel	0.0000	0	16,500	16,500	0.0000	0	10,500	10,500
Subtotal Miscellaneous Expense	0.0000	0	5,548,175	5,548,175	0.0000	0	2,640,744	2,640,744
College Total	186.9722	31,466,127	6,449,644	37,915,771	183.1153	34,526,597	3,281,226	37,807,823

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional		735,325		735,325		752,408		752,408
Classified Personnel		253,177		253,177		299,540		299,540
Wages		4,401		4,401		4,401		4,401
Maintenance, Operation & Equip			68,809	68,809			16,988	16,988
Travel			45,000	45,000				0
		992,903	113,809	1,106,712		1,056,349	16,988	1,073,337
Communication - Instructional Reserves 14-2499-00								
Faculty		2,572,716		2,572,716		2,883,944		2,883,944
Teaching Assistants		1,531,026		1,531,026		1,531,026		1,531,026
		4,103,742		4,103,742		4,414,970		4,414,970
Communication - Unallocated Accounts 14-2499-20								
Maintenance, Operation & Equip			145,869	145,869			145,869	145,869
Miscellaneous Expenses			30,000	30,000			30,000	30,000
			175,869	175,869			175,869	175,869
Academic Excellence Fund 20-2495-22								
Administrative & Professional		114,470		114,470		112,925		112,925
Classified Personnel		30,090		30,090		29,531		29,531
Wages		923		923		923		923
Maintenance, Operation & Equip			731	731				0
		145,483	731	146,214		143,379		143,379

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Advertising 14-2410-20								
Faculty	20.0000	1,808,486		1,808,486	19.0000	1,640,123		1,640,123
Classified Personnel	3.8400	156,700		156,700	3.6000	144,367		144,367
Wages				0		6,960		6,960
Maintenance, Operation & Equip			58,560	58,560			48,093	48,093
	23.8400	1,965,186	58,560	2,023,746	22.6000	1,791,450	48,093	1,839,543
Communication Sciences And Disorders 14-2450-20								
Faculty	13.5000	1,125,442		1,125,442	11.5000	982,095		982,095
Administrative & Professional	1.0000	72,079		72,079				0
Classified Personnel	5.6500	299,369		299,369	2.5000	134,000		134,000
Wages		750		750		1,416		1,416
Maintenance, Operation & Equip			1,162	1,162			17,068	17,068
	20.1500	1,497,640	1,162	1,498,802	14.0000	1,117,511	17,068	1,134,579
Communication Studies 14-2440-20								
Faculty	20.7500	1,936,802		1,936,802	19.7500	1,784,171		1,784,171
Classified Personnel	3.8000	188,000		188,000	3.5125	172,651		172,651
Maintenance, Operation & Equip			42,434	42,434			42,511	42,511
	24.5500	2,124,802	42,434	2,167,236	23.2625	1,956,822	42,511	1,999,333
School Of Journalism 14-2420-20								
Faculty	17.6203	1,501,944		1,501,944	17.6030	1,597,025		1,597,025
Classified Personnel	4.3820	221,509		221,509	3.8820	176,527		176,527
Wages		3,832		3,832		40,132		40,132
Maintenance, Operation & Equip			59,388	59,388			42,888	42,888
	22.0023	1,727,285	59,388	1,786,673	21.4850	1,813,684	42,888	1,856,572

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radio-Television-Film								
14-2430-20								
Faculty	28.6500	2,306,550		2,306,550	30.0000	2,415,895		2,415,895
Classified Personnel	9.2687	459,037		459,037	9.2687	457,348		457,348
Wages		19,248		19,248		19,248		19,248
Maintenance, Operation & Equip			86,875	86,875			24,757	24,757
	37.9187	2,784,835	86,875	2,871,710	39.2687	2,892,491	24,757	2,917,248
Film Institute								
20-2430-21								
Wages		9,508		9,508				0
Maintenance, Operation & Equip			53,366	53,366				0
Travel			5,000	5,000				0
		9,508	58,366	67,874				0
COMMUNICATION, COLLEGE OF								
Subtotal Faculty	100.5203	11,251,940	0	11,251,940	97.8530	11,303,253	0	11,303,253
Subtotal Teaching Assistants	0.0000	1,531,026	0	1,531,026	0.0000	1,531,026	0	1,531,026
Subtotal Admin & Professional	1.0000	921,874	0	921,874	0.0000	865,333	0	865,333
Subtotal Classified Personnel	26.9407	1,607,882	0	1,607,882	22.7632	1,413,964	0	1,413,964
Subtotal Wages	0.0000	38,662	0	38,662	0.0000	73,080	0	73,080
Subtotal Maint, Oper & Equip	0.0000	0	517,194	517,194	0.0000	0	338,174	338,174
Subtotal Travel	0.0000	0	50,000	50,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	30,000	30,000	0.0000	0	30,000	30,000
College Total	128.4610	15,351,384	597,194	15,948,578	120.6162	15,186,656	368,174	15,554,830

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

EDUCATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education-Office Of The Dean 14-2665-20								
Faculty				0		19,260		19,260
Administrative & Professional	5.9900	846,577		846,577	5.9107	823,529		823,529
Classified Personnel	3.0000	153,255		153,255	3.0000	157,393		157,393
Wages		15,371		15,371		12,929		12,929
Maintenance, Operation & Equip			6,944	6,944			15,613	15,613
Travel			2,260	2,260			2,260	2,260
	8.9900	1,015,203	9,204	1,024,407	8.9107	1,013,111	17,873	1,030,984
Education - Instructional Reserves 14-2699-00								
Faculty		1,145,871		1,145,871		1,125,452		1,125,452
Teaching Assistants		24,380		24,380		24,380		24,380
		1,170,251		1,170,251		1,149,832		1,149,832
Education - Field-Based Teacher Education 14-2699-15								
Wages		952		952				0
Maintenance, Operation & Equip			2,000	2,000			2,952	2,952
		952	2,000	2,952			2,952	2,952
Education-Unallocated Accounts 14-2699-20								
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Education-Unallocated Accounts - A.U.F. 20-2699-20								
Maintenance, Operation & Equip			177,610	177,610			177,610	177,610
Miscellaneous Expenses			51,076	51,076			51,076	51,076
			228,686	228,686			228,686	228,686

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

EDUCATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Curriculum & Instruction 14-2605-20								
Faculty	46.0000	3,866,857		3,866,857	43.5000	3,665,674		3,665,674
Teaching Assistants		574,384		574,384		574,384		574,384
Classified Personnel	7.2000	318,617		318,617	7.2000	295,772		295,772
Wages		19,029		19,029		19,029		19,029
Maintenance, Operation & Equip				0			11,681	11,681
	53.2000	4,778,887		4,778,887	50.7000	4,554,859	11,681	4,566,540
Curriculum & Instruction - A.U.F. 20-2605-20								
Maintenance, Operation & Equip			44,296	44,296			44,296	44,296
			44,296	44,296			44,296	44,296
Educational Administration 14-2614-20								
Faculty	16.0000	1,797,052		1,797,052	15.0000	1,762,050		1,762,050
Teaching Assistants		12,750		12,750		12,750		12,750
Classified Personnel	5.5000	234,070		234,070	4.0000	181,264		181,264
Wages		4,443		4,443		7,806		7,806
Maintenance, Operation & Equip			17,775	17,775			17,775	17,775
Travel			4,700	4,700			4,700	4,700
	21.5000	2,048,315	22,475	2,070,790	19.0000	1,963,870	22,475	1,986,345
Educational Psychology 14-2620-20								
Faculty	31.5000	2,800,633		2,800,633	29.7500	2,631,869		2,631,869
Teaching Assistants		347,849		347,849		334,692		334,692
Classified Personnel	7.3426	313,864		313,864	6.8426	310,761		310,761
Wages		5,208		5,208		5,208		5,208
Maintenance, Operation & Equip				0			4,483	4,483
	38.8426	3,467,554		3,467,554	36.5926	3,282,530	4,483	3,287,013

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

EDUCATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Psychology - A.U.F. 20-2620-20								
Maintenance, Operation & Equip			34,000	34,000			34,000	34,000
Travel			700	700			700	700
			34,700	34,700			34,700	34,700
Kinesiology And Health Education 14-2635-20								
Faculty	20.5000	2,362,549		2,362,549	22.5000	2,303,376		2,303,376
Teaching Assistants		290,474		290,474		290,474		290,474
Classified Personnel	12.9250	519,859		519,859	10.9250	454,532		454,532
Wages		9,123		9,123		28,514		28,514
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
	33.4250	3,182,005	4,000	3,186,005	33.4250	3,076,896	4,000	3,080,896
Physical Education Program 14-2636-20								
Faculty	1.0000	511,162		511,162	1.0000	477,144		477,144
Teaching Assistants		95,553		95,553		95,553		95,553
	1.0000	606,715		606,715	1.0000	572,697		572,697
Kinesiology And Health Education - A.U.F. 20-2635-20								
Maintenance, Operation & Equip			69,413	69,413			69,413	69,413
Travel			750	750			750	750
			70,163	70,163			70,163	70,163
Physical Education Program - A.U.F. 20-2636-20								
Maintenance, Operation & Equip			17,438	17,438			17,438	17,438
Travel			1,500	1,500			1,500	1,500
			18,938	18,938			18,938	18,938

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
EDUCATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education - Learning Technology Center 20-2638-20								
Administrative & Professional	0.5000	78,343		78,343	0.5000	76,807		76,807
Classified Personnel	4.5200	304,629		304,629	4.5200	298,656		298,656
Maintenance, Operation & Equip			2,260	2,260			9,769	9,769
	5.0200	382,972	2,260	385,232	5.0200	375,463	9,769	385,232
Bilingual Education Office 20-2603-20								
Classified Personnel	1.0000	55,754		55,754	1.0000	55,754		55,754
	1.0000	55,754		55,754	1.0000	55,754		55,754
Center For Science & Mathematics Education 20-2639-20								
Classified Personnel	0.8811	68,923		68,923	0.8811	68,923		68,923
Wages		2		2		2		2
	0.8811	68,925		68,925	0.8811	68,925		68,925
Special Education 14-2640-20								
Faculty	15.5000	1,441,021		1,441,021	15.5000	1,415,174		1,415,174
Teaching Assistants		31,331		31,331		31,331		31,331
Classified Personnel	3.9316	178,123		178,123	3.9316	178,123		178,123
Wages		5,864		5,864		3,083		3,083
	19.4316	1,656,339		1,656,339	19.4316	1,627,711		1,627,711
Special Education - A.U.F. 20-2640-20								
Maintenance, Operation & Equip			16,475	16,475			16,475	16,475
Travel			600	600			600	600
			17,075	17,075			17,075	17,075

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

EDUCATION, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Field Experiences 20-2642-20								
Administrative & Professional Maintenance, Operation & Equip Travel	0.4800	43,868		43,868	0.1000	9,955		9,955
			4,670	4,670			3,346	3,346
	0.4800	43,868	4,670	48,538	0.1000	9,955	7,709	17,664
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EDUCATION, COLLEGE OF								
Subtotal Faculty	130.5000	13,925,145	0	13,925,145	127.2500	13,399,999	0	13,399,999
Subtotal Teaching Assistants	0.0000	1,376,721	0	1,376,721	0.0000	1,363,564	0	1,363,564
Subtotal Admin & Professional	6.9700	968,788	0	968,788	6.5107	910,291	0	910,291
Subtotal Classified Personnel	46.3003	2,147,094	0	2,147,094	42.3003	2,001,178	0	2,001,178
Subtotal Wages	0.0000	59,992	0	59,992	0.0000	76,571	0	76,571
Subtotal Maint, Oper & Equip	0.0000	0	392,211	392,211	0.0000	0	428,851	428,851
Subtotal Travel	0.0000	0	15,180	15,180	0.0000	0	14,873	14,873
Subtotal Miscellaneous Expense	0.0000	0	76,076	76,076	0.0000	0	76,076	76,076
College Total	183.7703	18,477,740	483,467	18,961,207	176.0610	17,751,603	519,800	18,271,403

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		27,650		27,650		27,650		27,650
Administrative & Professional	3.4552	765,222		765,222	3.0000	691,095		691,095
Classified Personnel	3.6630	202,863		202,863	0.7465	50,389		50,389
Wages		159,706		159,706				0
Maintenance, Operation & Equip			161,355	161,355			5	5
	7.1182	1,155,441	161,355	1,316,796	3.7465	769,134	5	769,139
Engineering - Instructional Reserves 14-3099-00								
Faculty		4,107,826		4,107,826		5,177,102		5,177,102
Teaching Assistants		512,363		512,363		612,363		612,363
		4,620,189		4,620,189		5,789,465		5,789,465
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional	0.5500	71,574		71,574	4.6246	421,155		421,155
Classified Personnel	4.7925	291,010		291,010	8.2500	452,217		452,217
Wages		74,173		74,173				0
Maintenance, Operation & Equip				0			340	340
	5.3425	436,757		436,757	12.8746	873,372	340	873,712
Dean Of Engineering - Development Program 20-3095-21								
Administrative & Professional	1.9528	226,521		226,521				0
Classified Personnel	2.6050	142,272		142,272				0
Maintenance, Operation & Equip			68,162	68,162				0
	4.5578	368,793	68,162	436,955				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Unallocated Accounts - A.U.F. 20-3099-20								
Maintenance, Operation & Equip			52,561	52,561			52,561	52,561
Miscellaneous Expenses			70,789	70,789			60,000	60,000
			123,350	123,350			112,561	112,561
Aerospace Engineering And Engineering Mechanics 14-3005-20								
Faculty	30.1900	3,811,647		3,811,647	28.6466	3,676,297		3,676,297
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	10.8000	576,351		576,351	9.2472	493,351		493,351
Wages		68,375		68,375		22,872		22,872
	40.9900	4,658,372		4,658,372	37.8938	4,394,519		4,394,519
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	1.0000	73,248		73,248	1.0000	56,000		56,000
Wages		150		150				0
	1.0000	73,398		73,398	1.0000	56,000		56,000
Aerospace Engineering And Engineering Mechanics - A.U.F. 20-3005-20								
Maintenance, Operation & Equip			97,464	97,464			83,339	83,339
			97,464	97,464			83,339	83,339
Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F. 20-3005-21								
Maintenance, Operation & Equip			875	875			15,000	15,000
			875	875			15,000	15,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Engineering 14-3097-20								
Faculty	13.1367	1,504,829		1,504,829	13.8986	1,761,216		1,761,216
Teaching Assistants		512,431		512,431		389,931		389,931
Administrative & Professional	1.0000	156,964		156,964		10,200		10,200
Classified Personnel	12.0000	687,503		687,503	9.5000	548,102		548,102
Wages		26,432		26,432				0
Maintenance, Operation & Equip				0			120,684	120,684
	26.1367	2,888,159		2,888,159	23.3986	2,709,449	120,684	2,830,133
Biomedical Engineering - A.U.F. 20-3097-20								
Maintenance, Operation & Equip			32,417	32,417			50,087	50,087
Travel			32,670	32,670			15,000	15,000
			65,087	65,087			65,087	65,087
Chemical Engineering 14-3025-20								
Faculty	17.8696	2,549,298		2,549,298	19.8696	2,742,298		2,742,298
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	8.5937	447,845		447,845	6.9917	364,478		364,478
Wages		38,480		38,480		38,475		38,475
	26.4633	3,183,170		3,183,170	26.8613	3,292,798		3,292,798
Chemical Engineering - A.U.F. 20-3025-20								
Maintenance, Operation & Equip			80,194	80,194			80,194	80,194
			80,194	80,194			80,194	80,194
Civil Engineering 14-3030-20								
Faculty	51.7782	5,686,023		5,686,023	52.6290	5,766,157		5,766,157
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	14.6113	735,634		735,634	10.9169	549,350		549,350
Wages		122,984		122,984		100,838		100,838
	66.3895	6,708,706		6,708,706	63.5459	6,580,410		6,580,410

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2010-11				2011-12			
	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	60.9745	7,064,715		7,064,715	60.2290	7,029,504		7,029,504
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	1.0000	100,168		100,168	1.0000	98,400		98,400
Classified Personnel	12.4500	657,824		657,824	8.7000	442,646		442,646
Wages		874		874		9,389		9,389
	74.4245	8,058,853		8,058,853	69.9290	7,815,211		7,815,211
Electrical And Computer Engineering - A.U.F. 20-3055-20								
Maintenance, Operation & Equip			130,280	130,280			130,280	130,280
			130,280	130,280			130,280	130,280
Mechanical Engineering 14-3075-20								
Faculty	59.3261	6,619,143		6,619,143	59.0517	6,648,117		6,648,117
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	16.7473	820,315		820,315	13.4993	611,885		611,885
	76.0734	7,635,720		7,635,720	72.5510	7,456,264		7,456,264
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

2010-11

2011-12

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional Classified Personnel	1.6937	148,389		148,389	1.7500	153,843		153,843
Maintenance, Operation & Equip	1.5000	60,151		60,151	1.3500	54,143		54,143
				0			554	554
	3.1937	208,540		208,540	3.1000	207,986	554	208,540
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional Classified Personnel	1.0000	86,700		86,700	0.8000	69,357		69,357
Wages	1.0000	55,277		55,277	0.9000	49,752		49,752
Maintenance, Operation & Equip		1,795		1,795				0
Travel				0			14,663	14,663
				0			10,000	10,000
	2.0000	143,772		143,772	1.7000	119,109	24,663	143,772
Petroleum Geosystems Engineering 14-3085-20								
Faculty	17.6178	2,105,250		2,105,250	15.6178	1,896,396		1,896,396
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional Classified Personnel	7.6250	10,000		10,000	0.2500	30,250		30,250
Wages		436,092		436,092	6.3125	331,474		331,474
		459		459		22,298		22,298
	25.2428	2,635,122		2,635,122	22.1803	2,363,739		2,363,739
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Maintenance, Operation & Equip			54,464	54,464			54,464	54,464
			54,464	54,464			54,464	54,464

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional	2.2370	227,654		227,654	2.0969	169,872		169,872
Classified Personnel	2.9421	124,049		124,049	4.2000	181,690		181,690
Wages				0		141		141
	5.1791	351,703		351,703	6.2969	351,703		351,703
Texas Materials Institute - A.U.F. 20-3075-21								
Maintenance, Operation & Equip			36,520	36,520			36,520	36,520
			36,520	36,520			36,520	36,520
ENGINEERING, COCKRELL SCHOOL OF								
Subtotal Faculty	250.8929	33,448,731	0	33,448,731	249.9423	34,697,087	0	34,697,087
Subtotal Teaching Assistants	0.0000	2,040,910	0	2,040,910	0.0000	2,018,410	0	2,018,410
Subtotal Admin & Professional	12.8887	1,833,192	0	1,833,192	13.5215	1,684,172	0	1,684,172
Subtotal Classified Personnel	100.3299	5,310,434	0	5,310,434	81.6141	4,185,477	0	4,185,477
Subtotal Wages	0.0000	493,428	0	493,428	0.0000	194,013	0	194,013
Subtotal Maint, Oper & Equip	0.0000	0	882,090	882,090	0.0000	0	806,489	806,489
Subtotal Travel	0.0000	0	32,670	32,670	0.0000	0	25,000	25,000
Subtotal Miscellaneous Expense	0.0000	0	70,789	70,789	0.0000	0	60,000	60,000
College Total	364.1115	43,126,695	985,549	44,112,244	345.0779	42,779,159	891,489	43,670,648

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean 14-3490-20								
Faculty				0		306,771		306,771
Administrative & Professional	9.8750	996,999		996,999	7.7500	872,734		872,734
Classified Personnel	13.9800	579,542		579,542	14.5000	661,601		661,601
Wages		33,170		33,170		33,170		33,170
Maintenance, Operation & Equip			218,092	218,092			175,979	175,979
Miscellaneous Expenses			177,360	177,360			177,360	177,360
	23.8550	1,609,711	395,452	2,005,163	22.2500	1,874,276	353,339	2,227,615
Fine Arts - Instructional Reserves 14-3499-00								
Faculty		1,684,633		1,684,633		1,752,653		1,752,653
Teaching Assistants		400,689		400,689		400,689		400,689
		2,085,322		2,085,322		2,153,342		2,153,342
Fine Arts - Office Of Computing Technologies - A U F 20-3480-10								
Administrative & Professional	0.4000	38,855		38,855	0.4500	42,750		42,750
Classified Personnel	3.4000	157,183		157,183	2.7500	116,582		116,582
Wages		28,858		28,858		19,574		19,574
Maintenance, Operation & Equip			3,479	3,479			3,479	3,479
	3.8000	224,896	3,479	228,375	3.2000	178,906	3,479	182,385
Fine Arts-Office Of The Dean-Fine Arts Projects 20-3491-20								
Maintenance, Operation & Equip			24,679	24,679			24,679	24,679
			24,679	24,679			24,679	24,679

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Unallocated Accounts								
- A.U.F.								
20-3499-20								
Maintenance, Operation & Equip			71,245	71,245			71,245	71,245
Miscellaneous Expenses			54,203	54,203			39,203	39,203
			125,448	125,448			110,448	110,448
Art And Art History								
14-3405-20								
Faculty	56.5000	4,596,519		4,596,519	53.5000	4,424,578		4,424,578
Teaching Assistants		398,549		398,549		398,549		398,549
Administrative & Professional	1.0000	60,000		60,000				0
Classified Personnel	8.2685	381,244		381,244	10.4988	447,773		447,773
Wages		12,541		12,541		12,541		12,541
Maintenance, Operation & Equip			36,634	36,634			37,334	37,334
Travel			1,500	1,500			1,500	1,500
	65.7685	5,448,853	38,134	5,486,987	63.9988	5,283,441	38,834	5,322,275
Sarah And Ernest Butler School								
Of Music								
14-3460-20								
Faculty	76.0000	6,269,778		6,269,778	69.0000	5,778,567		5,778,567
Teaching Assistants		626,870		626,870		616,870		616,870
Administrative & Professional	1.4575	135,547		135,547	1.4575	122,986		122,986
Classified Personnel	15.2500	596,820		596,820	13.7500	530,960		530,960
Maintenance, Operation & Equip			81,652	81,652			80,877	80,877
	92.7075	7,629,015	81,652	7,710,667	84.2075	7,049,383	80,877	7,130,260
Sarah And Ernest Butler School								
Of Music - Student Opera								
Production								
20-3494-20								
Wages		1,067		1,067				0
		1,067		1,067				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Performing Arts 20-3475-20								
Administrative & Professional	3.0000	216,282		216,282	2.0000	121,950		121,950
Classified Personnel	31.0000	1,284,544		1,284,544	32.6016	1,280,733		1,280,733
Wages		9,756		9,756		7,899		7,899
	34.0000	1,510,582		1,510,582	34.6016	1,410,582		1,410,582
Theatre And Dance 14-3430-20								
Faculty	26.8500	2,326,712		2,326,712	28.0000	2,380,802		2,380,802
Teaching Assistants		322,072		322,072		322,072		322,072
Administrative & Professional	1.0000	54,060		54,060	2.0000	111,000		111,000
Classified Personnel	7.5000	283,453		283,453	5.0000	170,400		170,400
Wages		22,451		22,451				0
Maintenance, Operation & Equip			30,681	30,681				0
	35.3500	3,008,748	30,681	3,039,429	35.0000	2,984,274		2,984,274
FINE ARTS, COLLEGE OF								
Subtotal Faculty	159.3500	14,877,642	0	14,877,642	150.5000	14,643,371	0	14,643,371
Subtotal Teaching Assistants	0.0000	1,748,180	0	1,748,180	0.0000	1,738,180	0	1,738,180
Subtotal Admin & Professional	16.7325	1,501,743	0	1,501,743	13.6575	1,271,420	0	1,271,420
Subtotal Classified Personnel	79.3985	3,282,786	0	3,282,786	79.1004	3,208,049	0	3,208,049
Subtotal Wages	0.0000	107,843	0	107,843	0.0000	73,184	0	73,184
Subtotal Maint, Oper & Equip	0.0000	0	466,462	466,462	0.0000	0	393,593	393,593
Subtotal Travel	0.0000	0	1,500	1,500	0.0000	0	1,500	1,500
Subtotal Miscellaneous Expense	0.0000	0	231,563	231,563	0.0000	0	216,563	216,563
College Total	255.4810	21,518,194	699,525	22,217,719	243.2579	20,934,204	611,656	21,545,860

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF
2010-11

2011-12

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		326,143		326,143		209,143		209,143
		326,143		326,143		209,143		209,143
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Classified Personnel	2.5000	440,115		440,115	3.0975	512,210		512,210
Maintenance, Operation & Equip	1.7000	71,684	668	71,684 668			257	257
	4.2000	511,799	668	512,467	3.0975	512,210	257	512,467
Geological Sciences 14-1812-00								
Faculty	28.1239	3,111,293		3,111,293	30.5459	3,292,302		3,292,302
Teaching Assistants		226,982		226,982		132,225		132,225
Administrative & Professional Classified Personnel	10.5343	67,989		67,989	9.5147	600,826		600,826
Wages		597,388		597,388		12,505		12,505
Maintenance, Operation & Equip		12,505	46,399	12,505 46,399			25,684	25,684
	38.6582	4,016,157	46,399	4,062,556	40.0606	4,037,858	25,684	4,063,542
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	28.1239	3,437,436	0	3,437,436	30.5459	3,501,445	0	3,501,445
Subtotal Teaching Assistants	0.0000	226,982	0	226,982	0.0000	132,225	0	132,225
Subtotal Admin & Professional	2.5000	508,104	0	508,104	3.0975	512,210	0	512,210
Subtotal Classified Personnel	12.2343	669,072	0	669,072	9.5147	600,826	0	600,826
Subtotal Wages	0.0000	12,505	0	12,505	0.0000	12,505	0	12,505
Subtotal Maint, Oper & Equip	0.0000	0	47,067	47,067	0.0000	0	25,941	25,941
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	42.8582	4,854,099	47,067	4,901,166	43.1581	4,759,211	25,941	4,785,152

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F. 20-1401-20								
Administrative & Professional Classified Personnel	7.2250	997,337		997,337	6.9750	975,140		975,140
Wages	12.8853	641,941		641,941	11.7500	610,510		610,510
Maintenance, Operation & Equip		115,000	244,194	244,194		83,909	222,623	222,623
	20.1103	1,754,278	244,194	1,998,472	18.7250	1,669,559	222,623	1,892,182
Fellowship Commitments 20-9205-92								
Miscellaneous Expenses				0			200,000	200,000
				0			200,000	200,000
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	7.2250	997,337	0	997,337	6.9750	975,140	0	975,140
Subtotal Classified Personnel	12.8853	641,941	0	641,941	11.7500	610,510	0	610,510
Subtotal Wages	0.0000	115,000	0	115,000	0.0000	83,909	0	83,909
Subtotal Maint, Oper & Equip	0.0000	0	244,194	244,194	0.0000	0	222,623	222,623
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	200,000	200,000
College Total	20.1103	1,754,278	244,194	1,998,472	18.7250	1,669,559	422,623	2,092,182

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INFORMATION, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	17.0000	1,884,231		1,884,231	17.0000	1,921,915		1,921,915
Teaching Assistants		275,761		275,761		221,993		221,993
Administrative & Professional	4.1230	489,268		489,268	3.1500	413,618		413,618
Classified Personnel	9.1445	408,196		408,196	9.1445	408,801		408,801
Wages		2,998		2,998		2,998		2,998
Maintenance, Operation & Equip			65,648	65,648			57,914	57,914
Miscellaneous Expenses			1,000	1,000				0
	30.2675	3,060,454	66,648	3,127,102	29.2945	2,969,325	57,914	3,027,239
INFORMATION, SCHOOL OF								
Subtotal Faculty	17.0000	1,884,231	0	1,884,231	17.0000	1,921,915	0	1,921,915
Subtotal Teaching Assistants	0.0000	275,761	0	275,761	0.0000	221,993	0	221,993
Subtotal Admin & Professional	4.1230	489,268	0	489,268	3.1500	413,618	0	413,618
Subtotal Classified Personnel	9.1445	408,196	0	408,196	9.1445	408,801	0	408,801
Subtotal Wages	0.0000	2,998	0	2,998	0.0000	2,998	0	2,998
Subtotal Maint, Oper & Equip	0.0000	0	65,648	65,648	0.0000	0	57,914	57,914
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,000	1,000	0.0000	0	0	0
College Total	30.2675	3,060,454	66,648	3,127,102	29.2945	2,969,325	57,914	3,027,239

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LAW, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Law								
14-3810-20								
Faculty	69.2500	13,994,184		13,994,184				0
Teaching Assistants		95,000		95,000				0
Administrative & Professional	9.0500	1,392,270		1,392,270				0
Classified Personnel	59.2082	2,481,725		2,481,725				0
Wages		93,260		93,260				0
	137.5082	18,056,439		18,056,439				0
Law-Unallocated Accounts								
14-3899-20								
Miscellaneous Expenses			1,458,333	1,458,333			210,000	210,000
			1,458,333	1,458,333			210,000	210,000
Law - A.U.F.								
20-3810-20								
Maintenance, Operation & Equip			157,331	157,331			157,331	157,331
			157,331	157,331			157,331	157,331
Law-Unallocated Accounts -								
A.U.F.								
20-3899-20								
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
Miscellaneous Expenses			44,000	44,000			44,000	44,000
			50,000	50,000			50,000	50,000
Law-Clinical Legal Education								
20-3840-20								
Classified Personnel	1.0000	36,741		36,741	1.0000	36,016		36,016
Maintenance, Operation & Equip			58,775	58,775			58,775	58,775
	1.0000	36,741	58,775	95,516	1.0000	36,016	58,775	94,791

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LAW, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LAW, SCHOOL OF								
Subtotal Faculty	69.2500	13,994,184	0	13,994,184	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	95,000	0	95,000	0.0000	0	0	0
Subtotal Admin & Professional	9.0500	1,392,270	0	1,392,270	0.0000	0	0	0
Subtotal Classified Personnel	60.2082	2,518,466	0	2,518,466	1.0000	36,016	0	36,016
Subtotal Wages	0.0000	93,260	0	93,260	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	222,106	222,106	0.0000	0	222,106	222,106
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,502,333	1,502,333	0.0000	0	254,000	254,000
College Total	138.5082	18,093,180	1,724,439	19,817,619	1.0000	36,016	476,106	512,122

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		3,053,577		3,053,577		6,536,720		6,536,720
Teaching Assistants		9,826,403		9,826,403		10,500,000		10,500,000
		12,879,980		12,879,980		17,036,720		17,036,720
Liberal Arts Business Affairs 14-1600-23								
Administrative & Professional	1.0000	151,199		151,199				0
Classified Personnel	5.0000	330,000		330,000				0
Wages		15,000		15,000				0
Maintenance, Operation & Equip			10,000	10,000				0
Travel			5,000	5,000				0
	6.0000	496,199	15,000	511,199				0
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional		133,004		133,004		166,336		166,336
Classified Personnel		145,000		145,000		9,196		9,196
Miscellaneous Expenses				0			187,455	187,455
		278,004		278,004		175,532	187,455	362,987
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
Miscellaneous Expenses			15,000	15,000			19,000	19,000
			30,000	30,000			34,000	34,000

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts Development 20-1600-21								
Administrative & Professional	2.5000	243,575		243,575	2.5000	236,575		236,575
Classified Personnel	3.0000	126,680		126,680	3.0000	126,680		126,680
Wages		5,000		5,000		12,000		12,000
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
Travel			50,000	50,000			50,000	50,000
	5.5000	375,255	100,000	475,255	5.5000	375,255	100,000	475,255
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	0.5500	44,000		44,000	1.5500	95,000		95,000
Classified Personnel	2.0000	82,200		82,200	1.0000	31,200		31,200
Maintenance, Operation & Equip			70,000	70,000			70,000	70,000
Travel			3,000	3,000			3,000	3,000
	2.5500	126,200	73,000	199,200	2.5500	126,200	73,000	199,200
Research 20-1600-23								
Administrative & Professional		81,438		81,438		81,438		81,438
Classified Personnel		52,500		52,500	1.0000	55,125		55,125
Maintenance, Operation & Equip			10,000	10,000			7,375	7,375
		133,938	10,000	143,938	1.0000	136,563	7,375	143,938
Academic Affairs 20-1600-24								
Administrative & Professional	1.0000	201,667		201,667	1.0000	201,667		201,667
Classified Personnel	5.0000	278,618		278,618	4.0000	202,558		202,558
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			10,000	10,000			20,000	20,000
	6.0000	485,285	10,000	495,285	5.0000	409,225	20,000	429,225

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean Of Liberal Arts - Academic Excellence 20-1600-25								
Administrative & Professional Classified Personnel	2.0000	325,000		325,000	2.0000	355,000		355,000
Wages	4.0000	189,500		189,500	4.0000	232,500		232,500
Maintenance, Operation & Equip		49,179		49,179		49,179		49,179
Travel			140,000	140,000			100,000	100,000
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			980,633	980,633			795,302	795,302
	6.0000	563,679	1,145,633	1,709,312	6.0000	636,679	920,302	1,556,981
Liberal Arts Business Affairs 20-1600-27								
Administrative & Professional Classified Personnel				0	1.0000	151,199		151,199
Wages				0	5.0000	334,450		334,450
Maintenance, Operation & Equip				0		15,000		15,000
Travel				0			10,000	10,000
				0			5,000	5,000
				0	6.0000	500,649	15,000	515,649
State Laits 20-1620-20								
Maintenance, Operation & Equip			70,163	70,163				0
			70,163	70,163				0
Center For African And African-American Studies 14-1628-20								
Administrative & Professional Classified Personnel	1.0000	15,556		15,556		15,556		15,556
Miscellaneous Expenses		27,450		27,450				0
			216,259	216,259			82,896	82,896
	1.0000	43,006	216,259	259,265		15,556	82,896	98,452

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Asian American Studies 14-1607-20								
Administrative & Professional		21,945		21,945		22,384		22,384
		21,945		21,945		22,384		22,384
Csct-Ctr For The Study Of Core Text/Ideas 14-1618-20								
Administrative & Professional		38,222		38,222		38,222		38,222
Classified Personnel	0.3896	13,246		13,246				0
Maintenance, Operation & Equip			4	4			382	382
	0.3896	51,468	4	51,472		38,222	382	38,604
Center For Mexican American Studies 14-1629-20								
Faculty	0.5000	43,150		43,150	0.5000	43,150		43,150
Administrative & Professional		13,708		13,708		17,778		17,778
Classified Personnel	2.2500	64,453		64,453	2.1667	68,019		68,019
Miscellaneous Expenses			209,669	209,669			6,929	6,929
	2.7500	121,311	209,669	330,980	2.6667	128,947	6,929	135,876
Center For Middle Eastern Studies 14-1614-20								
Administrative & Professional		17,069		17,069		17,751		17,751
Classified Personnel	2.7770	138,170		138,170	1.7000	79,695		79,695
Wages		10,035		10,035		8,646		8,646
Maintenance, Operation & Equip			7,612	7,612			7,183	7,183
	2.7770	165,274	7,612	172,886	1.7000	106,092	7,183	113,275
Center For Russian, East European And Eurasian Studies 14-1615-20								
Wages		666		666				0
Maintenance, Operation & Equip			1,656	1,656				0
		666	1,656	2,322				0

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's And Gender Studies 14-1612-20								
Administrative & Professional	1.0000	13,510		13,510		16,843		16,843
Classified Personnel	1.0000	45,000		45,000	1.0000	45,000		45,000
Maintenance, Operation & Equip			27,620	27,620			4,121	4,121
	2.0000	58,510	27,620	86,130	1.0000	61,843	4,121	65,964
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	2.0000	360,276		360,276	12.0000	1,007,985		1,007,985
Administrative & Professional		26,000		26,000		26,000		26,000
Classified Personnel	2.0000	165,000		165,000	4.7500	209,200		209,200
Wages		8,000		8,000		8,000		8,000
Maintenance, Operation & Equip			243,718	243,718			229,268	229,268
	4.0000	559,276	243,718	802,994	16.7500	1,251,185	229,268	1,480,453
Institute For Critical Urban Policy Icup 14-1608-21								
Administrative & Professional		118,182		118,182				0
Classified Personnel		60,000		60,000				0
Maintenance, Operation & Equip			53,650	53,650				0
		178,182	53,650	231,832				0
African Diaspora 20-1608-20								
Miscellaneous Expenses				0			150,000	150,000
				0			150,000	150,000
Institute For Critical Urban Studies Icup 20-1608-21								
Administrative & Professional				0		212,182		212,182
Classified Personnel				0		98,250		98,250
Maintenance, Operation & Equip				0			53,650	53,650
				0		310,432	53,650	364,082

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
American Studies 14-1601-20								
Faculty	11.5000	897,661		897,661	11.0000	950,146		950,146
Administrative & Professional		18,776		18,776		18,776		18,776
Classified Personnel	1.0000	40,010		40,010	1.0000	40,010		40,010
Wages		11,000		11,000		11,000		11,000
	12.5000	967,447		967,447	12.0000	1,019,932		1,019,932
Anthropology 14-1602-20								
Faculty	35.5000	2,926,442		2,926,442	32.5000	2,631,973		2,631,973
Administrative & Professional				0		22,222		22,222
Classified Personnel	2.8760	98,736		98,736	2.3760	86,986		86,986
Wages		1,513		1,513		6,713		6,713
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
	38.3760	3,026,691	4,000	3,030,691	34.8760	2,747,894	4,000	2,751,894
Asian Studies 14-1609-20								
Faculty	14.8333	1,166,099		1,166,099	14.8333	1,261,099		1,261,099
Administrative & Professional		17,411		17,411		17,411		17,411
Classified Personnel	2.0000	70,650		70,650	2.0000	71,650		71,650
Maintenance, Operation & Equip			8,387	8,387			7,387	7,387
	16.8333	1,254,160	8,387	1,262,547	16.8333	1,350,160	7,387	1,357,547
Center For East Asian Studies 14-1631-20								
Administrative & Professional		10,222		10,222				0
Maintenance, Operation & Equip			10,000	10,000				0
		10,222	10,000	20,222				0
Classics 14-1616-20								
Faculty	17.1667	1,453,015		1,453,015	15.5000	1,319,230		1,319,230
Administrative & Professional		17,376		17,376		17,376		17,376
Classified Personnel	2.0000	78,069		78,069	2.0000	81,069		81,069
Wages		3,629		3,629		629		629
Maintenance, Operation & Equip			23,000	23,000			23,000	23,000
	19.1667	1,552,089	23,000	1,575,089	17.5000	1,418,304	23,000	1,441,304

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comparative Literature 14-1626-21								
Administrative & Professional		7,853		7,853				0
Classified Personnel	1.0000	28,268		28,268	0.5000	12,912		12,912
Maintenance, Operation & Equip			2,385	2,385			2,385	2,385
	1.0000	36,121	2,385	38,506	0.5000	12,912	2,385	15,297
Economics 14-1624-20								
Faculty	30.5000	4,568,512		4,568,512	24.0000	3,641,547		3,641,547
Administrative & Professional		40,422		40,422		45,556		45,556
Classified Personnel	6.0000	254,075		254,075	6.0000	264,335		264,335
Wages		41,231		41,231		25,837		25,837
Maintenance, Operation & Equip			23,520	23,520			23,520	23,520
	36.5000	4,904,240	23,520	4,927,760	30.0000	3,977,275	23,520	4,000,795
English 14-1626-20								
Faculty	74.3333	6,053,357		6,053,357	69.8333	5,621,722		5,621,722
Administrative & Professional		31,265		31,265		31,265		31,265
Classified Personnel	7.0000	250,174		250,174	7.0000	252,874		252,874
Wages		6,749		6,749		4,049		4,049
Maintenance, Operation & Equip			26,304	26,304			26,304	26,304
	81.3333	6,341,545	26,304	6,367,849	76.8333	5,909,910	26,304	5,936,214
English Excellence 20-1626-22								
Administrative & Professional		93,000		93,000		163,000		163,000
Classified Personnel	0.8426	40,000		40,000	1.0000	47,470		47,470
Wages		310,500		310,500		507,000		507,000
Maintenance, Operation & Equip			77,036	77,036			50,530	50,530
Travel			20,000	20,000			52,000	52,000
Miscellaneous Expenses			209,464	209,464			180,000	180,000
	0.8426	443,500	306,500	750,000	1.0000	717,470	282,530	1,000,000

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
European Studies 20-1641-20								
Administrative & Professional				0		20,600		20,600
Classified Personnel				0	1.0000	43,961		43,961
Maintenance, Operation & Equip				0			22,296	22,296
Travel				0			5,000	5,000
				0	1.0000	64,561	27,296	91,857
French And Italian 14-1630-20								
Faculty	18.5000	1,347,262		1,347,262	15.0000	1,128,912		1,128,912
Administrative & Professional		20,380		20,380		20,380		20,380
Classified Personnel	2.0000	67,664		67,664	2.0000	67,664		67,664
Wages		6,339		6,339		6,339		6,339
Maintenance, Operation & Equip			12,020	12,020			12,020	12,020
	20.5000	1,441,645	12,020	1,453,665	17.0000	1,223,295	12,020	1,235,315
Geography 14-1632-20								
Faculty	15.0000	1,335,060		1,335,060	16.0000	1,511,525		1,511,525
Administrative & Professional		20,239		20,239		20,239		20,239
Classified Personnel	1.0000	25,800		25,800	1.0000	25,800		25,800
Wages		763		763		763		763
Maintenance, Operation & Equip			25,216	25,216			25,216	25,216
	16.0000	1,381,862	25,216	1,407,078	17.0000	1,558,327	25,216	1,583,543
Germanic Studies 14-1640-20								
Faculty	14.0000	1,107,416		1,107,416	11.0000	861,371		861,371
Administrative & Professional		14,073		14,073		14,073		14,073
Classified Personnel	1.0000	35,000		35,000	1.0000	35,000		35,000
Wages		13,558		13,558		13,558		13,558
Maintenance, Operation & Equip			16,216	16,216			15,466	15,466
	15.0000	1,170,047	16,216	1,186,263	12.0000	924,002	15,466	939,468

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Government 14-1644-20								
Faculty	53.0000	5,542,374		5,542,374	48.5000	5,312,074		5,312,074
Administrative & Professional		26,704		26,704		26,704		26,704
Classified Personnel	4.0000	148,000		148,000	4.0000	150,000		150,000
Wages		6,463		6,463		4,463		4,463
Maintenance, Operation & Equip			33,970	33,970			33,970	33,970
	57.0000	5,723,541	33,970	5,757,511	52.5000	5,493,241	33,970	5,527,211
Irg - International Relations 20-1644-21								
Administrative & Professional				0	0.3750	37,500		37,500
Wages				0		800		800
				0	0.3750	38,300		38,300
History 14-1648-20								
Faculty	67.1667	6,470,136		6,470,136	58.6667	5,938,393		5,938,393
Administrative & Professional		49,933		49,933		89,933		89,933
Classified Personnel	4.0000	166,900		166,900	4.0000	171,400		171,400
Wages		14,182		14,182		9,682		9,682
Maintenance, Operation & Equip			23,966	23,966			21,716	21,716
	71.1667	6,701,151	23,966	6,725,117	62.6667	6,209,408	21,716	6,231,124
History Excellence 20-1648-21								
Classified Personnel	1.0000	38,000		38,000	1.6500	83,725		83,725
Wages		60,000		60,000		60,000		60,000
Maintenance, Operation & Equip			913,476	913,476			827,751	827,751
Travel			40,000	40,000			40,000	40,000
	1.0000	98,000	953,476	1,051,476	1.6500	143,725	867,751	1,011,476

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Humanities Honor Program 14-1613-20								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Humanities Institute 14-1669-20								
Administrative & Professional Classified Personnel	1.0000	8,746 38,000		8,746 38,000				0 0
Maintenance, Operation & Equip			41,000	41,000			20,000	20,000
	1.0000	46,746	41,000	87,746			20,000	20,000
Language & Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	2.7500	20,594 114,850		20,594 114,850	9.5000	20,594 408,913		20,594 408,913
Wages		6,067		6,067		12,835		12,835
Maintenance, Operation & Equip				0			4,502	4,502
	2.7500	141,511		141,511	9.5000	442,342	4,502	446,844
Language & Area Center For Latin American Studies - L A N I C 14-1650-21								
Classified Personnel	3.0000	192,398		192,398				0
	3.0000	192,398		192,398				0
Institute Of Latin American Studies 14-1650-22								
Classified Personnel	3.7500	169,313		169,313				0
Wages		1,057		1,057				0
Maintenance, Operation & Equip			536	536				0
Miscellaneous Expenses			13,200	13,200				0
	3.7500	170,370	13,736	184,106				0

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Linguistics								
14-1658-20								
Faculty	16.1667	1,433,423		1,433,423	15.1667	1,290,723		1,290,723
Administrative & Professional		21,814		21,814		21,814		21,814
Classified Personnel	2.0000	61,207		61,207	2.0000	61,207		61,207
Wages		31,288		31,288		31,288		31,288
Maintenance, Operation & Equip			11,520	11,520			11,520	11,520
	18.1667	1,547,732	11,520	1,559,252	17.1667	1,405,032	11,520	1,416,552
Middle Eastern Studies								
14-1662-20								
Faculty	19.0000	1,589,562		1,589,562	16.0000	1,418,833		1,418,833
Administrative & Professional		23,020		23,020		18,322		18,322
Classified Personnel	1.0000	29,450		29,450	1.7660	73,930		73,930
Maintenance, Operation & Equip			14,156	14,156			14,156	14,156
	20.0000	1,642,032	14,156	1,656,188	17.7660	1,511,085	14,156	1,525,241
Military Property - Air Force								
14-5490-21								
Classified Personnel	1.0000	41,876		41,876	1.0000	41,876		41,876
Wages		5,591		5,591		5,591		5,591
Maintenance, Operation & Equip			2,318	2,318			2,318	2,318
	1.0000	47,467	2,318	49,785	1.0000	47,467	2,318	49,785
Military Science								
14-5430-20								
Wages		5,110		5,110		5,110		5,110
Maintenance, Operation & Equip				0			9,000	9,000
		5,110		5,110		5,110	9,000	14,110
Military Property Department								
14-5490-20								
Classified Personnel	1.0000	36,739		36,739	1.0000	36,739		36,739
Wages		4,696		4,696		4,696		4,696
Maintenance, Operation & Equip			2,319	2,319			2,319	2,319
	1.0000	41,435	2,319	43,754	1.0000	41,435	2,319	43,754

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1664-20								
Faculty	23.2500	2,368,151		2,368,151	20.2500	2,121,351		2,121,351
Administrative & Professional		22,344		22,344		22,344		22,344
Classified Personnel	3.0000	97,000		97,000	3.0000	101,500		101,500
Wages		16,294		16,294		11,794		11,794
Maintenance, Operation & Equip			18,260	18,260			16,260	16,260
	26.2500	2,503,789	18,260	2,522,049	23.2500	2,256,989	16,260	2,273,249
Plan II Honors Program 14-1668-20								
Administrative & Professional		25,556		25,556		26,833		26,833
Maintenance, Operation & Equip			4,461	4,461			4,461	4,461
		25,556	4,461	30,017		26,833	4,461	31,294
Population Research Center 14-1651-20								
Administrative & Professional		22,224		22,224		23,336		23,336
		22,224		22,224		23,336		23,336
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			213,000	213,000			213,000	213,000
			213,000	213,000			213,000	213,000
Psychology 14-1672-20								
Faculty	48.5000	5,399,172		5,399,172	44.5000	5,108,336		5,108,336
Administrative & Professional		35,834		35,834		35,834		35,834
Classified Personnel	7.0000	281,689		281,689	7.0000	281,689		281,689
Wages		5,899		5,899		5,899		5,899
Maintenance, Operation & Equip			61,456	61,456			61,456	61,456
	55.5000	5,722,594	61,456	5,784,050	51.5000	5,431,758	61,456	5,493,214

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Religious Studies 14-1649-20								
Faculty	3.3333	400,373		400,373	4.5000	486,951		486,951
Administrative & Professional		20,893		20,893		20,893		20,893
Classified Personnel	2.0000	79,115		79,115	2.0000	79,115		79,115
Maintenance, Operation & Equip			31,804	31,804			31,804	31,804
	5.3333	500,381	31,804	532,185	6.5000	586,959	31,804	618,763
Rhetoric And Composition 14-1627-20								
Faculty	12.0000	1,012,330		1,012,330	12.0000	1,015,330		1,015,330
Administrative & Professional		29,527		29,527		29,527		29,527
Wages		3,113		3,113		3,113		3,113
Maintenance, Operation & Equip			13,500	13,500			13,500	13,500
	12.0000	1,044,970	13,500	1,058,470	12.0000	1,047,970	13,500	1,061,470
Slavic And Eurasian Studies 14-1678-20								
Faculty	6.5000	462,559		462,559	5.0000	350,571		350,571
Administrative & Professional		17,000		17,000		17,000		17,000
Classified Personnel	2.0000	70,506		70,506	2.0000	79,000		79,000
Wages		26,593		26,593		18,099		18,099
Maintenance, Operation & Equip			16,608	16,608			16,608	16,608
	8.5000	576,658	16,608	593,266	7.0000	464,670	16,608	481,278
Sociology 14-1682-20								
Faculty	43.8333	4,845,000		4,845,000	40.8333	4,793,263		4,793,263
Administrative & Professional		44,444		44,444		44,444		44,444
Classified Personnel	3.0000	103,428		103,428	3.0000	106,278		106,278
Wages		4,717		4,717		1,867		1,867
Maintenance, Operation & Equip			23,051	23,051			23,051	23,051
	46.8333	4,997,589	23,051	5,020,640	43.8333	4,945,852	23,051	4,968,903

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
South Asia Institute 14-1619-20								
Administrative & Professional		27,507		27,507		15,852		15,852
Classified Personnel	2.4000	104,309		104,309	2.3500	99,951		99,951
Wages		6,560		6,560		6,560		6,560
Maintenance, Operation & Equip			9,000	9,000			8,682	8,682
Miscellaneous Expenses				0			4,000	4,000
	2.4000	138,376	9,000	147,376	2.3500	122,363	12,682	135,045
Spanish And Portuguese 14-1686-20								
Faculty	28.0000	2,420,392		2,420,392	23.0000	1,976,972		1,976,972
Administrative & Professional		31,541		31,541		23,084		23,084
Classified Personnel	2.0000	71,119		71,119	2.0000	109,119		109,119
Wages		3,766		3,766		3,766		3,766
Maintenance, Operation & Equip			27,000	27,000			27,000	27,000
	30.0000	2,526,818	27,000	2,553,818	25.0000	2,112,941	27,000	2,139,941
Tlc - Texas Language Center 20-1606-20								
Administrative & Professional		20,528		20,528		21,350		21,350
Classified Personnel	1.0000	44,500		44,500				0
Maintenance, Operation & Equip			79,472	79,472			54,012	54,012
	1.0000	65,028	79,472	144,500		21,350	54,012	75,362
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	554.5833	56,255,299	0	56,255,299	510.5833	56,328,177	0	56,328,177
Subtotal Teaching Assistants	0.0000	9,826,403	0	9,826,403	0.0000	10,500,000	0	10,500,000
Subtotal Admin & Professional	8.0500	2,183,301	0	2,183,301	8.4250	2,540,193	0	2,540,193
Subtotal Classified Personnel	102.0352	4,594,662	0	4,594,662	100.7587	4,406,046	0	4,406,046
Subtotal Wages	0.0000	689,558	0	689,558	0.0000	859,276	0	859,276
Subtotal Maint, Oper & Equip	0.0000	0	2,280,380	2,280,380	0.0000	0	1,998,189	1,998,189
Subtotal Travel	0.0000	0	143,000	143,000	0.0000	0	180,000	180,000
Subtotal Miscellaneous Expense	0.0000	0	1,857,225	1,857,225	0.0000	0	1,638,582	1,638,582
College Total	664.6685	73,549,223	4,280,605	77,829,828	619.7670	74,633,692	3,816,771	78,450,463

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional	3.2929	532,066		532,066	2.5915	462,306		462,306
Classified Personnel	7.2500	341,330		341,330	6.2500	588,965		588,965
Wages		28,773		28,773		10,000		10,000
Maintenance, Operation & Equip			37,984	37,984			375,652	375,652
Travel			3,000	3,000				0
	10.5429	902,169	40,984	943,153	8.8415	1,061,271	375,652	1,436,923
C.N.S. Instructional Reserves 14-1799-00								
Faculty		10,317,350		10,317,350		10,130,204		10,130,204
Teaching Assistants		7,287,598		7,287,598		7,287,598		7,287,598
		17,604,948		17,604,948		17,417,802		17,417,802
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Administrative & Professional	1.5000	182,938		182,938		134,625		134,625
Classified Personnel	1.0000	52,000		52,000				0
Wages		24,000		24,000				0
Maintenance, Operation & Equip			3,000	3,000			83,000	83,000
Travel				0			1,000	1,000
Miscellaneous Expenses			180,000	180,000			100,000	100,000
	2.5000	258,938	183,000	441,938		134,625	184,000	318,625
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional	3.0000	266,950		266,950	4.0000	416,000		416,000
Classified Personnel	2.5000	86,020		86,020	3.0000	103,020		103,020
Wages		3,538		3,538		1,500		1,500
Maintenance, Operation & Equip			15,000	15,000			5,000	5,000
Travel			10,000	10,000				0
	5.5000	356,508	25,000	381,508	7.0000	520,520	5,000	525,520

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean's Office Communications Group								
20-1700-32								
Administrative & Professional	0.5000	33,000		33,000	0.5000	33,000		33,000
Classified Personnel	3.0000	146,041		146,041	3.0000	144,041		144,041
Wages		1,000		1,000				0
Maintenance, Operation & Equip			5,000	5,000			15,000	15,000
Travel			2,000	2,000			2,000	2,000
	3.5000	180,041	7,000	187,041	3.5000	177,041	17,000	194,041
Constituents Relations								
20-1700-33								
Administrative & Professional	2.5000	219,200		219,200	2.5000	209,200		209,200
Classified Personnel	1.2500	47,500		47,500	1.2500	47,500		47,500
	3.7500	266,700		266,700	3.7500	256,700		256,700
Natural Sciences - Unallocated Accounts - A.U.F.								
20-1799-20								
Administrative & Professional		64,706		64,706		13,144		13,144
Classified Personnel		14,930		14,930				0
Maintenance, Operation & Equip			40,000	40,000			316,950	316,950
Miscellaneous Expenses			187,840	187,840				0
		79,636	227,840	307,476		13,144	316,950	330,094
Interdepartmental Initiatives								
14-1700-21								
Classified Personnel	1.0000	38,380		38,380	1.0000	38,000		38,000
	1.0000	38,380		38,380	1.0000	38,000		38,000
Astronomy								
14-1705-20								
Faculty	21.8925	2,264,956		2,264,956	20.8925	2,191,956		2,191,956
Classified Personnel	5.3000	235,234		235,234	5.3000	233,033		233,033
Maintenance, Operation & Equip			19,285	19,285				0
	27.1925	2,500,190	19,285	2,519,475	26.1925	2,424,989		2,424,989

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Biological Sciences 14-1770-20								
Administrative & Professional Classified Personnel	21.4709	64,600		64,600	20.9709	922,758		922,758
Wages		969,904		969,904				0
Maintenance, Operation & Equip		22,637	32,353	32,353				0
	21.4709	1,057,141	32,353	1,089,494	20.9709	922,758		922,758
Section Of Integrative Biology 14-1772-20								
Faculty	33.9830	3,800,198		3,800,198	32.9830	3,790,685		3,790,685
Classified Personnel	6.2000	271,465		271,465	6.2000	266,142		266,142
Maintenance, Operation & Equip			34,242	34,242				0
	40.1830	4,071,663	34,242	4,105,905	39.1830	4,056,827		4,056,827
Section Of Molecular Genetics 14-1778-20								
Faculty	24.6805	3,017,369		3,017,369	24.6805	3,019,225		3,019,225
Classified Personnel	6.5000	275,630		275,630	6.5000	265,991		265,991
Wages		1,569		1,569		4,425		4,425
Maintenance, Operation & Equip			41,487	41,487			1,638	1,638
	31.1805	3,294,568	41,487	3,336,055	31.1805	3,289,641	1,638	3,291,279
Section Of Molecular Cell And Developmental Biology 14-1776-20								
Faculty	21.9134	2,106,851		2,106,851	22.9134	2,248,259		2,248,259
Classified Personnel	5.0000	205,874		205,874	5.0000	201,837		201,837
Maintenance, Operation & Equip			11,820	11,820				0
	26.9134	2,312,725	11,820	2,324,545	27.9134	2,450,096		2,450,096
Section Of Neurobiology 14-1774-20								
Faculty	22.2709	2,837,113		2,837,113	22.2709	2,730,009		2,730,009
Classified Personnel	4.0000	197,528		197,528	4.0000	193,655		193,655
Maintenance, Operation & Equip			7,260	7,260				0
	26.2709	3,034,641	7,260	3,041,901	26.2709	2,923,664		2,923,664

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemistry And Biochemistry 14-1716-20								
Faculty	44.8534	5,518,264		5,518,264	45.0034	5,496,776		5,496,776
Administrative & Professional	4.1800	399,128		399,128	4.7500	367,010		367,010
Classified Personnel	21.1000	1,051,897		1,051,897	20.4000	1,001,653		1,001,653
Wages		18,000		18,000				0
Maintenance, Operation & Equip			78,959	78,959				0
Travel			4,000	4,000				0
	70.1334	6,987,289	82,959	7,070,248	70.1534	6,865,439		6,865,439
Computer Sciences 14-1722-20								
Faculty	42.3817	5,074,474		5,074,474	42.3817	5,074,474		5,074,474
Classified Personnel	14.5589	842,988		842,988	14.5589	810,565		810,565
Wages		14,936		14,936		14,936		14,936
Maintenance, Operation & Equip			114,842	114,842			16,842	16,842
	56.9406	5,932,398	114,842	6,047,240	56.9406	5,899,975	16,842	5,916,817
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	71,400		71,400	2.0000	130,000		130,000
Classified Personnel	7.0000	323,764		323,764	4.0000	159,350		159,350
Wages		15,000		15,000		5,000		5,000
Maintenance, Operation & Equip			155,692	155,692			8,975	8,975
	8.0000	410,164	155,692	565,856	6.0000	294,350	8,975	303,325
Human Development Family Services 14-1741-20								
Faculty	13.0000	1,123,851		1,123,851	14.0000	1,185,506		1,185,506
Classified Personnel				0	1.0000	42,000		42,000
Wages				0		2,000		2,000
Maintenance, Operation & Equip			5,000	5,000			20,000	20,000
Travel			1,000	1,000			1,000	1,000
	13.0000	1,123,851	6,000	1,129,851	15.0000	1,229,506	21,000	1,250,506

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nutritional Sciences 14-1742-20								
Faculty	10.3870	1,064,072		1,064,072	11.3870	1,396,722		1,396,722
Classified Personnel				0	1.4500	64,665		64,665
Wages				0		2,000		2,000
Maintenance, Operation & Equip			5,000	5,000			25,000	25,000
Travel			1,000	1,000			1,000	1,000
	10.3870	1,064,072	6,000	1,070,072	12.8370	1,463,387	26,000	1,489,387
Textiles And Apparel 14-1743-20								
Faculty	5.0000	413,257		413,257	5.0000	413,257		413,257
Teaching Assistants		65,500		65,500		65,500		65,500
Administrative & Professional				0	0.3333	18,617		18,617
Classified Personnel	0.5882	25,500		25,500	1.0000	42,500		42,500
Wages				0		2,000		2,000
Maintenance, Operation & Equip			5,000	5,000			13,000	13,000
Travel			1,000	1,000			1,000	1,000
	5.5882	504,257	6,000	510,257	6.3333	541,874	14,000	555,874
Marine Science 14-1758-20								
Administrative & Professional	0.6200	31,620		31,620	0.6200	31,000		31,000
Classified Personnel	0.2582	9,501		9,501	0.2582	9,315		9,315
Wages		11,678		11,678		5,678		5,678
Maintenance, Operation & Equip			5,071	5,071			5,071	5,071
Travel			189	189			189	189
	0.8782	52,799	5,260	58,059	0.8782	45,993	5,260	51,253
Mathematics 14-1760-20								
Faculty	57.0170	6,003,179		6,003,179	58.0170	6,353,679		6,353,679
Classified Personnel	10.5000	503,022		503,022	10.5000	498,159		498,159
Wages		94,712		94,712		25,712		25,712
Maintenance, Operation & Equip			21,898	21,898			21,898	21,898
	67.5170	6,600,913	21,898	6,622,811	68.5170	6,877,550	21,898	6,899,448

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	2.0000	106,888		106,888	2.0000	110,792		110,792
Maintenance, Operation & Equip			326	326			326	326
	2.0000	106,888	326	107,214	2.0000	110,792	326	111,118
Physics 14-1768-20								
Faculty	52.9320	6,258,213		6,258,213	51.9320	6,174,463		6,174,463
Administrative & Professional		16,392		16,392				0
Classified Personnel	27.2000	1,290,705		1,290,705	27.2000	1,265,397		1,265,397
Wages		61,938		61,938				0
Maintenance, Operation & Equip			76,861	76,861			6,870	6,870
	80.1320	7,627,248	76,861	7,704,109	79.1320	7,439,860	6,870	7,446,730
Statistics & Scientific Computation 14-1702-20								
Faculty		40,000		40,000				0
		40,000		40,000				0
Uteach Science Program - E Outreach 20-1700-23								
Classified Personnel	2.2500	128,694		128,694	2.2500	128,694		128,694
Wages		16,877		16,877		877		877
	2.2500	145,571		145,571	2.2500	129,571		129,571
Uteach Science Program - Master Teacher Institute - A.U.F. 20-1700-25								
Administrative & Professional		23,037		23,037		23,037		23,037
Classified Personnel	2.7500	129,863		129,863	2.7500	129,863		129,863
Wages		95,477		95,477		55,477		55,477
Maintenance, Operation & Equip			38,795	38,795			38,795	38,795
Travel			7,000	7,000			7,000	7,000
	2.7500	248,377	45,795	294,172	2.7500	208,377	45,795	254,172

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional Classified Personnel	1.0000	16,111 61,646		16,111 61,646	1.0000	16,111 61,646		16,111 61,646
Wages		15,827		15,827		15,827		15,827
Maintenance, Operation & Equip			50,000	50,000			30,000	30,000
	1.0000	93,584	50,000	143,584	1.0000	93,584	30,000	123,584
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	350.3114	49,839,147	0	49,839,147	351.4614	50,205,215	0	50,205,215
Subtotal Teaching Assistants	0.0000	7,353,098	0	7,353,098	0.0000	7,353,098	0	7,353,098
Subtotal Admin & Professional	16.5929	1,921,148	0	1,921,148	17.2948	1,854,050	0	1,854,050
Subtotal Classified Personnel	153.6762	7,356,304	0	7,356,304	150.8380	7,329,541	0	7,329,541
Subtotal Wages	0.0000	425,962	0	425,962	0.0000	145,432	0	145,432
Subtotal Maint, Oper & Equip	0.0000	0	804,875	804,875	0.0000	0	984,017	984,017
Subtotal Travel	0.0000	0	29,189	29,189	0.0000	0	13,189	13,189
Subtotal Miscellaneous Expense	0.0000	0	367,840	367,840	0.0000	0	100,000	100,000
College Total	520.5805	66,895,659	1,201,904	68,097,563	519.5942	66,887,336	1,097,206	67,984,542

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 14-4404-20								
Faculty	23.0000	4,442,706		4,442,706	22.0000	4,383,938		4,383,938
Teaching Assistants		210,399		210,399		210,399		210,399
Administrative & Professional	5.9726	748,040		748,040	5.9569	763,945		763,945
Classified Personnel	15.9000	774,984		774,984	13.1500	654,708		654,708
Wages		3,463		3,463		11,500		11,500
Travel			7,000	7,000			2,000	2,000
	44.8726	6,179,592	7,000	6,186,592	41.1069	6,024,490	2,000	6,026,490
Nursing - A.U.F. 20-4404-20								
Maintenance, Operation & Equip			54,636	54,636			39,500	39,500
Travel			7,000	7,000			2,000	2,000
			61,636	61,636			41,500	41,500
School Of Nursing - Children's Wellness Center - A.U.F. 20-4404-30								
Administrative & Professional		20,085		20,085		19,691		19,691
Classified Personnel	1.0500	46,865		46,865		45,946		45,946
	1.0500	66,950		66,950		65,637		65,637
Nursing-Unallocated Accounts - A.U.F. 20-4499-20								
Maintenance, Operation & Equip			19,555	19,555			12,695	12,695
Travel			1,000	1,000				0
Miscellaneous Expenses			7,000	7,000				0
			27,555	27,555			12,695	12,695
Nursing-Learning Center 14-4404-25								
Wages				0		7,000		7,000
				0		7,000		7,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25								
Maintenance, Operation & Equip				0			10,899	10,899
				0			10,899	10,899
<hr/>								
NURSING, SCHOOL OF								
Subtotal Faculty	23.0000	4,442,706	0	4,442,706	22.0000	4,383,938	0	4,383,938
Subtotal Teaching Assistants	0.0000	210,399	0	210,399	0.0000	210,399	0	210,399
Subtotal Admin & Professional	5.9726	768,125	0	768,125	5.9569	783,636	0	783,636
Subtotal Classified Personnel	16.9500	821,849	0	821,849	13.1500	700,654	0	700,654
Subtotal Wages	0.0000	3,463	0	3,463	0.0000	18,500	0	18,500
Subtotal Maint, Oper & Equip	0.0000	0	74,191	74,191	0.0000	0	63,094	63,094
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	4,000	4,000
Subtotal Miscellaneous Expense	0.0000	0	7,000	7,000	0.0000	0	0	0
College Total	45.9226	6,246,542	96,191	6,342,733	41.1069	6,097,127	67,094	6,164,221

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	40.5513	6,556,534		6,556,534	39.2040	6,514,375		6,514,375
Teaching Assistants		749,741		749,741		749,741		749,741
Administrative & Professional Wages	1.0000	1,062,190		1,062,190	1.0000	897,837		897,837
Maintenance, Operation & Equip		21,375		21,375		21,375		21,375
Travel			59,000	59,000			55,432	55,432
			68,177	68,177			32,572	32,572
	41.5513	8,389,840	127,177	8,517,017	40.2040	8,183,328	88,004	8,271,332
Pharmacy - Tutorial Program 14-4605-26								
Wages		4,532		4,532		4,532		4,532
		4,532		4,532		4,532		4,532
College Of Pharmacy Clerkship Training 14-4605-41								
Travel			10,000	10,000				0
			10,000	10,000				0
College Of Pharmacy Residency Program 14-4605-55								
Maintenance, Operation & Equip			70,000	70,000			59,500	59,500
Travel			24,000	24,000			13,000	13,000
			94,000	94,000			72,500	72,500
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			368,227	368,227			313,222	313,222
			368,227	368,227			313,222	313,222

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Pharmacy - Learning Resources Center 14-4605-30								
Wages		5,598		5,598		13,398		13,398
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
		5,598	4,000	9,598		13,398	4,000	17,398
Pharmacy Development Office 14-4605-60								
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Pharmacy - Medicinal Chemistry 14-4605-22								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
		1,297	37,500	38,797		1,297	37,500	38,797
Pharmacy Pharmaceuticals 14-4605-23								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			48,500	48,500			48,500	48,500
		1,297	48,500	49,797		1,297	48,500	49,797
Pharmacotherapy M & O 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000			46,000	46,000
			46,000	46,000			46,000	46,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy - Pharmacology 14-4605-24								
Wages		1,512		1,512		1,512		1,512
Maintenance, Operation & Equip			42,100	42,100			42,100	42,100
		1,512	42,100	43,612		1,512	42,100	43,612
Pharmacy - Pharmacy Administration Wages 14-4605-27								
Wages		1,296		1,296		1,296		1,296
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,296	27,500	28,796		1,296	27,500	28,796
Pharmacy - 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
PHARMACY, COLLEGE OF								
Subtotal Faculty	40.5513	6,556,534	0	6,556,534	39.2040	6,514,375	0	6,514,375
Subtotal Teaching Assistants	0.0000	749,741	0	749,741	0.0000	749,741	0	749,741
Subtotal Admin & Professional	1.0000	1,062,190	0	1,062,190	1.0000	897,837	0	897,837
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	38,204	0	38,204	0.0000	46,004	0	46,004
Subtotal Maint, Oper & Equip	0.0000	0	751,327	751,327	0.0000	0	682,254	682,254
Subtotal Travel	0.0000	0	102,177	102,177	0.0000	0	45,572	45,572
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	41.5513	8,406,669	853,504	9,260,173	40.2040	8,207,957	727,826	8,935,783

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	26.8706	3,158,949		3,158,949	28.9150	3,354,395		3,354,395
Teaching Assistants		20,702		20,702		20,702		20,702
Administrative & Professional	1.7347	371,845		371,845	1.7000	380,327		380,327
Classified Personnel	1.0000	48,279		48,279	1.0000	47,332		47,332
Wages		20,997		20,997				0
	29.6053	3,620,772		3,620,772	31.6150	3,802,756		3,802,756
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	0.7653	108,725		108,725	0.8000	97,795		97,795
Classified Personnel	15.2251	699,005		699,005	14.0376	660,604		660,604
Wages		28,516		28,516		13,546		13,546
	15.9904	836,246		836,246	14.8376	771,945		771,945
L B J School Of Public Affairs - Unallocated Accounts - A.U.F. 20-3699-20								
Maintenance, Operation & Equip			10,497	10,497			10,497	10,497
Miscellaneous Expenses			34,185	34,185			23,754	23,754
			44,682	44,682			34,251	34,251
Strauss Center 14-3600-30								
Administrative & Professional	1.0000	88,915		88,915	0.3968	46,348		46,348
Classified Personnel				0		1,465		1,465
Wages				0		16,102		16,102
	1.0000	88,915		88,915	0.3968	63,915		63,915

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	26.8706	3,158,949	0	3,158,949	28.9150	3,354,395	0	3,354,395
Subtotal Teaching Assistants	0.0000	20,702	0	20,702	0.0000	20,702	0	20,702
Subtotal Admin & Professional	3.5000	569,485	0	569,485	2.8968	524,470	0	524,470
Subtotal Classified Personnel	16.2251	747,284	0	747,284	15.0376	709,401	0	709,401
Subtotal Wages	0.0000	49,513	0	49,513	0.0000	29,648	0	29,648
Subtotal Maint, Oper & Equip	0.0000	0	10,497	10,497	0.0000	0	10,497	10,497
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	34,185	34,185	0.0000	0	23,754	23,754
College Total	46.5957	4,545,933	44,682	4,590,615	46.8494	4,638,616	34,251	4,672,867

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	29.2500	3,256,296		3,256,296	27.0500	3,201,524		3,201,524
Teaching Assistants		81,144		81,144		81,144		81,144
Administrative & Professional	7.2625	874,984		874,984	7.4333	850,647		850,647
Classified Personnel	5.0000	180,458		180,458	5.0000	180,524		180,524
Wages		54,576		54,576		45,653		45,653
Maintenance, Operation & Equip			93,282	93,282			70,785	70,785
Travel			5,423	5,423				0
Miscellaneous Expenses			7,784	7,784				0
	41.5125	4,447,458	106,489	4,553,947	39.4833	4,359,492	70,785	4,430,277
SOCIAL WORK, SCHOOL OF								
Subtotal Faculty	29.2500	3,256,296	0	3,256,296	27.0500	3,201,524	0	3,201,524
Subtotal Teaching Assistants	0.0000	81,144	0	81,144	0.0000	81,144	0	81,144
Subtotal Admin & Professional	7.2625	874,984	0	874,984	7.4333	850,647	0	850,647
Subtotal Classified Personnel	5.0000	180,458	0	180,458	5.0000	180,524	0	180,524
Subtotal Wages	0.0000	54,576	0	54,576	0.0000	45,653	0	45,653
Subtotal Maint, Oper & Equip	0.0000	0	93,282	93,282	0.0000	0	70,785	70,785
Subtotal Travel	0.0000	0	5,423	5,423	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,784	7,784	0.0000	0	0	0
College Total	41.5125	4,447,458	106,489	4,553,947	39.4833	4,359,492	70,785	4,430,277

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies Instructional Services 14-9601-66								
Faculty		272,258		272,258		211,794		211,794
Teaching Assistants		128,000		128,000		120,000		120,000
Miscellaneous Expenses			3,442,280	3,442,280			3,442,280	3,442,280
		400,258	3,442,280	3,842,538		331,794	3,442,280	3,774,074
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional Classified Personnel	3.5417	536,989		536,989	3.5416	513,795		513,795
Wages	5.0000	524,678		524,678	5.5000	356,928		356,928
Maintenance, Operation & Equip		5,100		5,100		5,100		5,100
Miscellaneous Expenses			97,283	97,283			54,348	54,348
			75,500	75,500			75,500	75,500
	8.5417	1,066,767	172,783	1,239,550	9.0416	875,823	129,848	1,005,671
Center For Strategic Advising 20-5300-21								
Administrative & Professional Classified Personnel	1.0000	68,028		68,028	1.0000	68,028		68,028
Wages	5.0000	188,360		188,360	8.4928	288,546		288,546
Maintenance, Operation & Equip		6,600		6,600		5,100		5,100
Travel			5,823	5,823			5,073	5,073
			1,250	1,250				0
	6.0000	262,988	7,073	270,061	9.4928	361,674	5,073	366,747
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Wages	1.0000	57,000		57,000	1.0000	57,000		57,000
Maintenance, Operation & Equip		33,060		33,060		23,765		23,765
Travel			3,290	3,290			1,290	1,290
Miscellaneous Expenses			1,250	1,250			1,250	1,250
				0			8,983	8,983
	1.0000	90,060	4,540	94,600	1.0000	80,765	11,523	92,288

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Signature Courses 20-9601-66								
Classified Personnel	6.0000	235,400		235,400	4.0000	162,400		162,400
Wages		177,104		177,104		159,104		159,104
Maintenance, Operation & Equip			26,144	26,144			20,087	20,087
Travel			3,750	3,750				0
Miscellaneous Expenses			780,332	780,332			780,332	780,332
	6.0000	412,504	810,226	1,222,730	4.0000	321,504	800,419	1,121,923
Core Curriculum Development 20-5300-22								
Classified Personnel	2.0000	88,008		88,008	3.0000	146,028		146,028
Maintenance, Operation & Equip			4,192	4,192			4,192	4,192
Travel			1,250	1,250			1,250	1,250
	2.0000	88,008	5,442	93,450	3.0000	146,028	5,442	151,470
Undergraduate Programs 20-9601-65								
Administrative & Professional	1.0000	72,000		72,000	1.0000	72,000		72,000
Classified Personnel	3.5000	151,517		151,517	4.5000	188,505		188,505
Wages		5,100		5,100		5,100		5,100
Maintenance, Operation & Equip			10,293	10,293			10,293	10,293
Travel			3,750	3,750			3,750	3,750
Miscellaneous Expenses			77,340	77,340			72,340	72,340
	4.5000	228,617	91,383	320,000	5.5000	265,605	86,383	351,988
Longhorn Scholars 20-9601-69								
Classified Personnel	5.0000	209,669		209,669	6.0000	254,375		254,375
Wages		24,100		24,100		24,100		24,100
Maintenance, Operation & Equip			7,879	7,879			7,879	7,879
Travel			3,750	3,750			3,750	3,750
	5.0000	233,769	11,629	245,398	6.0000	278,475	11,629	290,104

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNDERGRADUATE STUDIES, SCHOOL OF								
Subtotal Faculty	0.0000	272,258	0	272,258	0.0000	211,794	0	211,794
Subtotal Teaching Assistants	0.0000	128,000	0	128,000	0.0000	120,000	0	120,000
Subtotal Admin & Professional	6.5417	734,017	0	734,017	6.5416	710,823	0	710,823
Subtotal Classified Personnel	26.5000	1,397,632	0	1,397,632	31.4928	1,396,782	0	1,396,782
Subtotal Wages	0.0000	251,064	0	251,064	0.0000	222,269	0	222,269
Subtotal Maint, Oper & Equip	0.0000	0	154,904	154,904	0.0000	0	103,162	103,162
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	4,375,452	4,375,452	0.0000	0	4,379,435	4,379,435
College Total	33.0417	2,782,971	4,545,356	7,328,327	38.0344	2,661,668	4,492,597	7,154,265

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Information Management Initiative 14-1403-30								
Classified Personnel	5.0000	256,020		256,020				0
Wages		380,480		380,480				0
Maintenance, Operation & Equip			64,500	64,500				0
Travel			15,000	15,000				0
	5.0000	636,500	79,500	716,000				0
Summer Session Reserve 14-6076-20								
Faculty		98,458		98,458				0
		98,458		98,458				0
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			6,460,050	6,460,050			6,268,675	6,268,675
			6,460,050	6,460,050			6,268,675	6,268,675
Provost's Reserve - Seminar 14-9845-93								
Miscellaneous Expenses			100,000	100,000				0
			100,000	100,000				0
Faculty Recruitment 14-9845-95								
Faculty		2,315,500		2,315,500		1,523,000		1,523,000
		2,315,500		2,315,500		1,523,000		1,523,000
Faculty Retention 14-9848-90								
Faculty		407,955		407,955				0
		407,955		407,955				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost Academic Initiatives And Innovations 14-9853-70								
Miscellaneous Expenses			621,028	621,028			600,000	600,000
			621,028	621,028			600,000	600,000
Faculty Recruitment 20-9845-95								
Faculty		1,530,673		1,530,673		6,383,173		6,383,173
		1,530,673		1,530,673		6,383,173		6,383,173
Provost Academic Initiatives And Innovations 20-9850-90								
Miscellaneous Expenses			2,318,972	2,318,972			2,200,000	2,200,000
			2,318,972	2,318,972			2,200,000	2,200,000
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional Classified Personnel	2.4274	502,805		502,805	3.0000	507,680		507,680
Wages	1.0000	81,786		81,786	1.0000	80,182		80,182
				0		35,271		35,271
	3.4274	584,591		584,591	4.0000	623,133		623,133
Jack S. Blanton Museum Of Art -Center For Conservation 20-7416-00								
Classified Personnel	0.5754	26,411		26,411	0.2486	11,187		11,187
	0.5754	26,411		26,411	0.2486	11,187		11,187

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division Of Instructional Innovation And Assessment 20-5200-25								
Administrative & Professional	5.5000	487,862		487,862	3.9200	314,617		314,617
Classified Personnel	17.7000	925,258		925,258	9.5000	571,018		571,018
Wages		50,000		50,000		79,000		79,000
Maintenance, Operation & Equip			40,134	40,134			278,133	278,133
Miscellaneous Expenses			29,238	29,238			28,800	28,800
	23.2000	1,463,120	69,372	1,532,492	13.4200	964,635	306,933	1,271,568
General Faculty Office 20-5500-20								
Administrative & Professional		32,379		32,379	0.2916	32,379		32,379
Classified Personnel	2.0000	121,356		121,356	2.0000	113,946		113,946
Wages		9,078		9,078		9,078		9,078
Maintenance, Operation & Equip			17,256	17,256			10,260	10,260
	2.0000	162,813	17,256	180,069	2.2916	155,403	10,260	165,663
Ut Elementary School 20-0609-00								
Classified Personnel				0		77,707		77,707
Maintenance, Operation & Equip			93,100	93,100			20,293	20,293
Miscellaneous Expenses			4,900	4,900				0
			98,000	98,000		77,707	20,293	98,000
Special Equipment And Operations - A.U.F. 20-9750-03								
Miscellaneous Expenses				0			22,945,000	22,945,000
				0			22,945,000	22,945,000
Regents' Excellence Funding 20-9750-05								
Miscellaneous Expenses			7,000,000	7,000,000			20,000,000	20,000,000
			7,000,000	7,000,000			20,000,000	20,000,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lee & Joe Jamail Texas Swimming Center 14-5900-20								
Administrative & Professional	1.0000	90,207		90,207				0
Classified Personnel	0.4864	30,492		30,492				0
Wages		751		751				0
	1.4864	121,450		121,450				0
Budget Reduction - Instruction 14-0617-11								
Miscellaneous Expenses			-1,000,000	-1,000,000				0
			-1,000,000	-1,000,000				0
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	4,352,586	0	4,352,586	0.0000	7,906,173	0	7,906,173
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.9274	1,113,253	0	1,113,253	7.2116	854,676	0	854,676
Subtotal Classified Personnel	26.7618	1,441,323	0	1,441,323	12.7486	854,040	0	854,040
Subtotal Wages	0.0000	440,309	0	440,309	0.0000	123,349	0	123,349
Subtotal Maint, Oper & Equip	0.0000	0	214,990	214,990	0.0000	0	308,686	308,686
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	15,534,188	15,534,188	0.0000	0	52,042,475	52,042,475
College Total	35.6892	7,347,471	15,764,178	23,111,649	19.9602	9,738,238	52,351,161	62,089,399
INSTRUCTION								
Subtotal Faculty	1961.5956	252,368,235	0	252,368,235	1828.0301	245,240,619	0	245,240,619
Subtotal Teaching Assistants	0.0000	27,663,372	0	27,663,372	0.0000	28,554,437	0	28,554,437
Subtotal Admin & Professional	132.8738	19,839,829	0	19,839,829	120.0035	17,739,246	0	17,739,246
Subtotal Classified Personnel	753.1990	35,889,423	0	35,889,423	643.8129	30,793,308	0	30,793,308
Subtotal Wages	0.0000	3,188,076	0	3,188,076	0.0000	2,364,257	0	2,364,257
Subtotal Maint, Oper & Equip	0.0000	0	8,350,644	8,350,644	0.0000	0	7,570,614	7,570,614
Subtotal Travel	0.0000	0	440,639	440,639	0.0000	0	304,634	304,634
Subtotal Miscellaneous Expense	0.0000	0	29,675,610	29,675,610	0.0000	0	61,677,320	61,677,320
Total of Objective	2847.6684	338,948,935	38,466,893	377,415,828	2591.8465	324,691,867	69,552,568	394,244,435

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	55.9748	4,150,173		4,150,173	53.2248	3,835,423		3,835,423
Classified Personnel	19.8740	790,019		790,019	17.6240	733,714		733,714
Wages		860,327		860,327		860,327		860,327
Maintenance, Operation & Equip			1,103,125	1,103,125			913,125	913,125
Miscellaneous Expenses			4,931,709	4,931,709			4,931,709	4,931,709
	75.8488	5,800,519	6,034,834	11,835,353	70.8488	5,429,464	5,844,834	11,274,298
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.7632	585,870		585,870	8.9189	525,475		525,475
Classified Personnel	10.1850	375,299		375,299	10.2200	384,140		384,140
Wages		262		262		22,447		22,447
	19.9482	961,431		961,431	19.1389	932,062		932,062
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	4.7500	231,874		231,874	4.0000	188,058		188,058
Classified Personnel	15.8750	514,155		514,155	14.3750	469,639		469,639
Wages		72,500		72,500		58,000		58,000
Maintenance, Operation & Equip			56,116	56,116			56,116	56,116
	20.6250	818,529	56,116	874,645	18.3750	715,697	56,116	771,813
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	12.7625	704,913		704,913	12.8685	703,770		703,770
Classified Personnel	13.4280	530,864		530,864	12.4280	463,631		463,631
Wages		29,781		29,781		9,394		9,394
Maintenance, Operation & Equip			6,579	6,579			6,579	6,579
	26.1905	1,265,558	6,579	1,272,137	25.2965	1,176,795	6,579	1,183,374

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Law-Law Library - A.U.F. 20-6825-60								
Administrative & Professional	15.1990	1,032,843		1,032,843	14.7000	1,032,430		1,032,430
Classified Personnel	20.5000	653,456		653,456	19.5400	620,955		620,955
Wages		13,610		13,610		13,610		13,610
Maintenance, Operation & Equip			2,344	2,344			1,617	1,617
	35.6990	1,699,909	2,344	1,702,253	34.2400	1,666,995	1,617	1,668,612
Law-Law Library-Books - A.U.F. 20-6825-69								
Miscellaneous Expenses			664,700	664,700			664,700	664,700
			664,700	664,700			664,700	664,700
Budget Reductions - Academic Support - Library 14-0206-12								
Miscellaneous Expenses			-1,000,000	-1,000,000				0
			-1,000,000	-1,000,000				0
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	98.4495	6,705,673	0	6,705,673	93.7122	6,285,156	0	6,285,156
Subtotal Classified Personnel	79.8620	2,863,793	0	2,863,793	74.1870	2,672,079	0	2,672,079
Subtotal Wages	0.0000	976,480	0	976,480	0.0000	963,778	0	963,778
Subtotal Maint, Oper & Equip	0.0000	0	1,168,164	1,168,164	0.0000	0	977,437	977,437
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,596,409	4,596,409	0.0000	0	5,596,409	5,596,409
Total of Objective	178.3115	10,545,946	5,764,573	16,310,519	167.8992	9,921,013	6,573,846	16,494,859

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

LIBRARY SUMMARY

	2010-11				2011-12			
	Salaries & Wages	Other Expenses	Books	Total	Salaries & Wages	Other Expenses	Books	Total
Library E&G	8,846,037	1,165,820	4,931,709	14,943,566	8,254,018	975,820	4,931,709	14,161,547
Law Library E&G	1,699,909	2,344	664,700	2,366,953	1,666,995	1,617	664,700	2,333,312
Library Designated	7,639,511	1,581,640	7,951,250	17,172,401	6,464,864	983,889	7,737,811	15,186,564
Budget Reductions		-1,000,000		-1,000,000		0		0
	18,185,457	1,749,804	13,547,659	33,482,920	16,385,877	1,961,326	13,334,220	31,681,423

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Article X I I Federal Stimulus Special Item - Law School Clinical Program 14-3810-35								
Classified Personnel		35,500		35,500				0
Miscellaneous Expenses			174,500	174,500				0
		35,500	174,500	210,000				0
Garner Museum 14-9601-90								
Administrative & Professional	0.7313	56,055		56,055	0.6534	50,530		50,530
Classified Personnel	2.1450	66,798		66,798	2.1574	70,553		70,553
Maintenance, Operation & Equip			112,139	112,139			47,667	47,667
	2.8763	122,853	112,139	234,992	2.8108	121,083	47,667	168,750
Texas Memorial Museum 14-9605-70								
Administrative & Professional	0.7132	95,838		95,838	0.7132	93,960		93,960
Classified Personnel	5.0000	199,696		199,696	5.0000	159,506		159,506
Wages		10,739		10,739		10,739		10,739
	5.7132	306,273		306,273	5.7132	264,205		264,205
College Readiness Project 14-9610-70								
Miscellaneous Expenses				0			1,500,000	1,500,000
				0			1,500,000	1,500,000
Texas Memorial Museum - Administration A.U.F. 20-7481-03								
Administrative & Professional	1.2867	173,415		173,415	1.2867	170,015		170,015
Classified Personnel	5.0000	226,080		226,080	5.0000	221,647		221,647
Wages		23,664		23,664		9,438		9,438
	6.2867	423,159		423,159	6.2867	401,100		401,100

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.7312	325,308	0	325,308	2.6533	314,505	0	314,505
Subtotal Classified Personnel	12.1450	528,074	0	528,074	12.1574	451,706	0	451,706
Subtotal Wages	0.0000	34,403	0	34,403	0.0000	20,177	0	20,177
Subtotal Maint, Oper & Equip	0.0000	0	112,139	112,139	0.0000	0	47,667	47,667
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	174,500	174,500	0.0000	0	1,500,000	1,500,000
Total of Objective	14.8762	887,785	286,639	1,174,424	14.8107	786,388	1,547,667	2,334,055

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Applied Computational And Engineering Sciences Aces Building Operations 14-0212-15								
Administrative & Professional	0.5000	74,248		74,248	0.5000	74,248		74,248
Classified Personnel	3.8118	230,286		230,286	3.0000	189,392		189,392
Wages		6,327		6,327		6,327		6,327
Maintenance, Operation & Equip			18,090	18,090			21,012	21,012
	4.3118	310,861	18,090	328,951	3.5000	269,967	21,012	290,979
David B. Ress Funds 14-0602-20								
Administrative & Professional	0.7376	105,051		105,051	0.7376	102,990		102,990
	0.7376	105,051		105,051	0.7376	102,990		102,990
Texas Archaeological Research Lab T A R L 14-1603-20								
Classified Personnel	3.0000	149,388		149,388				0
Maintenance, Operation & Equip			612	612				0
	3.0000	149,388	612	150,000				0
Center For Electrochemistry E&g Fund 14-1716-40								
Maintenance, Operation & Equip			55,000	55,000			49,000	49,000
			55,000	55,000			49,000	49,000
I.C.E.S. - Operating Budget 14-3005-35								
Administrative & Professional	0.4261	65,193		65,193	0.2535	38,788		38,788
Classified Personnel	16.7322	812,198		812,198	15.6701	779,587		779,587
	17.1583	877,391		877,391	15.9236	818,375		818,375

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
		35,000	1,000	36,000		35,000	1,000	36,000
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	1.0000	81,600		81,600	1.0000	80,000		80,000
	1.0000	81,600		81,600	1.0000	80,000		80,000
I C 2 Institute 14-7490-00								
Miscellaneous Expenses			10,081	10,081				0
			10,081	10,081				0
Regents' Funds For Commercialization 20-0206-20								
Administrative & Professional	3.0000	541,759		541,759	3.0000	629,900		629,900
Classified Personnel	6.0000	281,645		281,645				0
Maintenance, Operation & Equip			176,596	176,596			370,100	370,100
	9.0000	823,404	176,596	1,000,000	3.0000	629,900	370,100	1,000,000
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel				0	2.0000	105,215		105,215
				0	2.0000	105,215		105,215

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional	1.0000	70,000		70,000	1.0000	70,000		70,000
Classified Personnel	1.0000	115,434		115,434	1.0000	58,680		58,680
Wages		227,500		227,500		228,902		228,902
Maintenance, Operation & Equip			16,105	16,105			16,105	16,105
Miscellaneous Expenses			5,500	5,500			15,852	15,852
	2.0000	412,934	21,605	434,539	2.0000	357,582	31,957	389,539
Center For Nano Molecular Science- A U F 20-1717-00								
Classified Personnel				0	1.0000	75,000		75,000
Maintenance, Operation & Equip			75,000	75,000				0
Miscellaneous Expenses			25,000	25,000			15,000	15,000
			100,000	100,000	1.0000	75,000	15,000	90,000
I.C.E.S. - A.U.F. 20-3007-20								
Classified Personnel	0.5000	19,890		19,890	0.6250	27,548		27,548
Maintenance, Operation & Equip			78,110	78,110			65,392	65,392
	0.5000	19,890	78,110	98,000	0.6250	27,548	65,392	92,940
Texas Advanced Computing Center (Tacc) 20-7400-08								
Administrative & Professional	5.4000	624,914		624,914	5.2000	589,135		589,135
Classified Personnel	22.4166	1,407,339		1,407,339	20.2266	1,324,957		1,324,957
Wages		127,788		127,788		127,565		127,565
Maintenance, Operation & Equip			522,330	522,330			453,021	453,021
Travel			14,068	14,068			14,068	14,068
	27.8166	2,160,041	536,398	2,696,439	25.4266	2,041,657	467,089	2,508,746

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President And C F O - Research Enhancement A U F 20-7400-15								
Miscellaneous Expenses			5,390,000	5,390,000			5,340,000	5,340,000
			5,390,000	5,390,000			5,340,000	5,340,000
Culture Collection Of Algae - A.U.F. 20-7403-00								
Administrative & Professional Wages	0.4500	40,013		40,013	0.4500	24,300		24,300
		1,214		1,214		12,142		12,142
	0.4500	41,227		41,227	0.4500	36,442		36,442
Plant Resources Center 20-7407-00								
Administrative & Professional	1.0000	89,764		89,764	1.0000	72,322		72,322
Classified Personnel	0.5335	22,420		22,420	0.5335	21,980		21,980
Maintenance, Operation & Equip			5,090	5,090			8,772	8,772
	1.5335	112,184	5,090	117,274	1.5335	94,302	8,772	103,074
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional	7.0000	406,693		406,693	6.0000	331,575		331,575
Classified Personnel	4.0000	126,252		126,252	4.0000	126,252		126,252
Wages		18,946		18,946				0
Maintenance, Operation & Equip			22,648	22,648			14,872	14,872
	11.0000	551,891	22,648	574,539	10.0000	457,827	14,872	472,699
Texas Natural Science Center - Research 20-7416-02								
Administrative & Professional	1.0000	41,820		41,820	1.0000	41,000		41,000
Wages		28,516		28,516		14,016		14,016
	1.0000	70,336		70,336	1.0000	55,016		55,016

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Administrative & Professional	4.1960	395,892		395,892	3.9000	282,762		282,762
Classified Personnel	18.7000	834,553		834,553	17.7000	770,841		770,841
Wages		784,182		784,182		577,215		577,215
Maintenance, Operation & Equip			106,907	106,907			129,241	129,241
Miscellaneous Expenses			186,000	186,000			233,348	233,348
	22.8960	2,014,627	292,907	2,307,534	21.6000	1,630,818	362,589	1,993,407
Icmb Lambowitz Funds 20-7440-38								
Administrative & Professional	5.0000	245,891		245,891	5.0000	241,070		241,070
Classified Personnel	3.0000	129,136		129,136	3.0000	126,604		126,604
Maintenance, Operation & Equip			31,638	31,638			31,638	31,638
	8.0000	375,027	31,638	406,665	8.0000	367,674	31,638	399,312
Center For Learning And Memory A U F 20-7441-20								
Classified Personnel	1.5770	99,964		99,964	1.0000	68,000		68,000
Wages		525		525		13,529		13,529
Maintenance, Operation & Equip			11,880	11,880			880	880
	1.5770	100,489	11,880	112,369	1.0000	81,529	880	82,409
Tx Institute For Drug And Diagnostic Development 20-7441-30								
Administrative & Professional	3.0000	240,720		240,720	3.0000	227,000		227,000
Classified Personnel	3.0000	191,148		191,148	3.6886	203,759		203,759
Wages		64,000		64,000		92,141		92,141
Maintenance, Operation & Equip			4,132	4,132			4,132	4,132
	6.0000	495,868	4,132	500,000	6.6886	522,900	4,132	527,032

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Retention Funds Steven Windhager 20-7441-50								
Administrative & Professional		5,000		5,000				0
		5,000		5,000				0
Brackenridge Field Laboratory 20-7454-00								
Classified Personnel	2.0000	99,351		99,351	2.0000	97,403		97,403
Maintenance, Operation & Equip			11,541	11,541			541	541
	2.0000	99,351	11,541	110,892	2.0000	97,403	541	97,944
Texas Natural Science Center - Vertebrate Paleontology Laboratory 20-7458-10								
Administrative & Professional		34,225		34,225		33,554		33,554
Classified Personnel	3.0000	139,456		139,456	3.0000	136,722		136,722
Wages		777		777		777		777
	3.0000	174,458		174,458	3.0000	171,053		171,053
Research Institute - Weinberg 20-7464-15								
Administrative & Professional	2.0000	235,141		235,141	2.0000	109,000		109,000
Classified Personnel	2.0000	107,179		107,179	2.0000	106,686		106,686
Wages		37,178		37,178		118,099		118,099
Maintenance, Operation & Equip			5,235	5,235			5,235	5,235
	4.0000	379,498	5,235	384,733	4.0000	333,785	5,235	339,020
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional	2.0000	273,613		273,613	2.0000	273,613		273,613
Classified Personnel	2.2075	125,404		125,404	2.5500	138,489		138,489
Maintenance, Operation & Equip			3,239	3,239			1,208	1,208
	4.2075	399,017	3,239	402,256	4.5500	412,102	1,208	413,310

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional	6.5000	633,620		633,620	6.5000	703,990		703,990
Classified Personnel	12.5000	553,009		553,009	12.0000	518,778		518,778
Wages		35,230		35,230		35,000		35,000
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expenses			54,000	54,000			46,834	46,834
	19.0000	1,221,859	96,500	1,318,359	18.5000	1,257,768	89,334	1,347,102
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			384,100	384,100			345,690	345,690
			384,100	384,100			345,690	345,690
Texas Natural Science Center - Research And Collections 20-7481-00								
Administrative & Professional	1.7500	156,491		156,491	1.7500	153,423		153,423
Classified Personnel	1.0000	37,508		37,508	1.0000	36,773		36,773
	2.7500	193,999		193,999	2.7500	190,196		190,196
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			618,017	618,017			366,019	366,019
Miscellaneous Expenses				0			251,998	251,998
			618,017	618,017			618,017	618,017

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional	3.9606	520,225		520,225	3.0368	394,466		394,466
Classified Personnel	1.0000	53,062		53,062	0.5917	40,313		40,313
Maintenance, Operation & Equip			79,781	79,781			119,209	119,209
	4.9606	573,287	79,781	653,068	3.6285	434,779	119,209	553,988
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	1.6613	123,388		123,388	1.8141	136,137		136,137
Classified Personnel	4.5650	195,336		195,336	2.3550	116,601		116,601
Wages		27,743		27,743		36,500		36,500
	6.2263	346,467		346,467	4.1691	289,238		289,238
Research Instruments Laboratory 20-7491-20								
Administrative & Professional	0.8200	50,937		50,937				0
Classified Personnel	0.8500	50,335		50,335	0.8500	49,300		49,300
Maintenance, Operation & Equip			401	401			50,339	50,339
	1.6700	101,272	401	101,673	0.8500	49,300	50,339	99,639
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	166,543		166,543	2.0000	166,535		166,535
Classified Personnel	6.0000	250,769		250,769	6.0000	252,437		252,437
Maintenance, Operation & Equip			96,040	96,040			94,380	94,380
	8.0000	417,312	96,040	513,352	8.0000	418,972	94,380	513,352

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Science Institute 20-7496-60								
Classified Personnel	1.5000	117,912		117,912	1.5000	69,000		69,000
Maintenance, Operation & Equip				0			46,242	46,242
	1.5000	117,912		117,912	1.5000	69,000	46,242	115,242
Faculty Development Program 20-7500-20								
Faculty		1,579,311		1,579,311		1,578,061		1,578,061
Classified Personnel	1.0000	63,750		63,750	1.0000	63,750		63,750
	1.0000	1,643,061		1,643,061	1.0000	1,641,811		1,641,811
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	1.0000	89,438		89,438	3.0000	234,213		234,213
Classified Personnel	18.2500	683,234		683,234	12.0000	478,494		478,494
Wages		4,571		4,571		1,956		1,956
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	19.2500	777,243	5,000	782,243	15.0000	714,663	5,000	719,663
University Of Texas Press - Journals 20-9241-90								
Administrative & Professional				0	1.0000	55,080		55,080
Classified Personnel	2.5000	83,422		83,422	0.6000	16,648		16,648
Wages		1,893		1,893		6,762		6,762
	2.5000	85,315		85,315	1.6000	78,490		78,490

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Research 20-9601-70								
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			987	987			987	987
Travel			1,250	1,250			1,250	1,250
		4,000	2,237	6,237		4,000	2,237	6,237
Budget Reductions - Research Enhancement 14-0206-17								
Miscellaneous Expenses			-100,000	-100,000				0
			-100,000	-100,000				0
RESEARCH								
Subtotal	198.0452	15,276,260	8,012,978	23,289,238	176.0325	13,952,302	8,215,965	22,168,267
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,579,311	0	1,579,311	0.0000	1,578,061	0	1,578,061
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	55.4016	5,312,179	0	5,312,179	55.1420	5,065,101	0	5,065,101
Subtotal Classified Personnel	142.6436	6,979,380	0	6,979,380	120.8905	5,999,209	0	5,999,209
Subtotal Wages	0.0000	1,405,390	0	1,405,390	0.0000	1,309,931	0	1,309,931
Subtotal Maint, Oper & Equip	0.0000	0	2,424,579	2,424,579	0.0000	0	2,295,115	2,295,115
Subtotal Travel	0.0000	0	17,818	17,818	0.0000	0	17,818	17,818
Subtotal Miscellaneous Expense	0.0000	0	5,570,581	5,570,581	0.0000	0	5,903,032	5,903,032
Total of Objective	198.0452	15,276,260	8,012,978	23,289,238	176.0325	13,952,302	8,215,965	22,168,267

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bureau Of Business Research 14-9615-70								
Administrative & Professional	3.0000	302,570		302,570	3.0000	302,570		302,570
Classified Personnel	1.0000	45,662		45,662				0
Wages		10,122		10,122		10,122		10,122
Maintenance, Operation & Equip			27,360	27,360			720	720
Travel			1,500	1,500				0
	4.0000	358,354	28,860	387,214	3.0000	312,692	720	313,412
Bureau Of Economic Geology 14-9620-70								
Administrative & Professional		488,531		488,531		446,793		446,793
Classified Personnel	26.5750	1,165,598		1,165,598	27.3250	1,207,336		1,207,336
	26.5750	1,654,129		1,654,129	27.3250	1,654,129		1,654,129
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70								
Administrative & Professional		591,600		591,600		591,531		591,531
Classified Personnel		435,540		435,540		435,609		435,609
Wages		87,036		87,036		87,036		87,036
Maintenance, Operation & Equip			439,153	439,153			2,971,907	2,971,907
Travel			28,000	28,000			28,000	28,000
		1,114,176	467,153	1,581,329		1,114,176	2,999,907	4,114,083
Marine Science Institute-Research And Instruction 14-9635-70								
Administrative & Professional	1.4771	1,427,625		1,427,625	1.4771	1,203,625		1,203,625
	1.4771	1,427,625		1,427,625	1.4771	1,203,625		1,203,625

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional	2.7677	284,479		284,479	3.0933	281,348		281,348
Classified Personnel	10.8990	406,181		406,181	10.8990	398,311		398,311
Wages		2,302		2,302		2,302		2,302
Maintenance, Operation & Equip			210,312	210,312			306,444	306,444
Travel			7,713	7,713			7,713	7,713
	13.6667	692,962	218,025	910,987	13.9923	681,961	314,157	996,118
Institute For Geophysics 14-9636-70								
Administrative & Professional	7.6164	1,333,733		1,333,733	6.9254	1,322,608		1,322,608
Classified Personnel	5.9165	397,628		397,628	1.5500	144,027		144,027
Wages		31,092		31,092		33,795		33,795
Maintenance, Operation & Equip			20,042	20,042			20,042	20,042
	13.5329	1,762,453	20,042	1,782,495	8.4754	1,500,430	20,042	1,520,472
McDonald Observatory 14-9640-70								
Administrative & Professional	12.0000	1,122,711		1,122,711	10.7500	1,021,947		1,021,947
Classified Personnel	33.2263	1,971,047		1,971,047	33.0263	1,943,759		1,943,759
Wages		18,000		18,000		61,217		61,217
Maintenance, Operation & Equip			558,728	558,728			66,000	66,000
Travel			70,000	70,000				0
	45.2263	3,111,758	628,728	3,740,486	43.7763	3,026,923	66,000	3,092,923
McDonald Observatory - Radio - Astronomy Project 14-9642-70								
Wages		25,000		25,000		10,000		10,000
Maintenance, Operation & Equip			118,610	118,610			118,610	118,610
Travel			8,721	8,721			8,721	8,721
		25,000	127,331	152,331		10,000	127,331	137,331

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional Classified Personnel	1.8750	312,289		312,289	2.8750	356,166		356,166
Maintenance, Operation & Equip Travel	0.2500	15,300		15,300	0.2500	15,000		15,000
			71,000	71,000			20,000	20,000
			39,000	39,000			40,000	40,000
	2.1250	327,589	110,000	437,589	3.1250	371,166	60,000	431,166
Hobby-Eberly Telescope Dark Energy Experiment 14-9644-70								
Administrative & Professional Classified Personnel	6.0000	550,436		550,436	6.4166	590,643		590,643
Maintenance, Operation & Equip Travel	3.5000	263,160		263,160	3.2499	236,916		236,916
			679,514	679,514			424,598	424,598
			20,000	20,000			20,000	20,000
	9.5000	813,596	699,514	1,513,110	9.6665	827,559	444,598	1,272,157
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional Classified Personnel	3.0000	272,125		272,125	3.0000	266,789		266,789
Wages	9.0000	505,775		505,775	11.0000	591,647		591,647
								0
	12.0000	779,187		779,187	14.0000	858,436		858,436
Norman Hackerman Advanced Research Program 14-97XX-XX								
Miscellaneous Expenses			1,907,387	1,907,387			1,907,387	1,907,387
			1,907,387	1,907,387			1,907,387	1,907,387

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	1.0000	143,030		143,030	1.0000	143,013		143,013
Classified Personnel	10.0000	712,702		712,702	10.0000	717,639		717,639
Wages		20,000		20,000		15,000		15,000
Maintenance, Operation & Equip				0			15,000	15,000
Miscellaneous Expenses			24,268	24,268			9,348	9,348
	11.0000	875,732	24,268	900,000	11.0000	875,652	24,348	900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Classified Personnel	1.2000	87,520		87,520		69,418		69,418
Maintenance, Operation & Equip				0			90,582	90,582
Miscellaneous Expenses			72,480	72,480				0
	1.2000	87,520	72,480	160,000		69,418	90,582	160,000
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	38.7362	6,829,129	0	6,829,129	38.5374	6,527,033	0	6,527,033
Subtotal Classified Personnel	101.5668	6,006,113	0	6,006,113	97.3002	5,759,662	0	5,759,662
Subtotal Wages	0.0000	194,839	0	194,839	0.0000	219,472	0	219,472
Subtotal Maint, Oper & Equip	0.0000	0	2,124,719	2,124,719	0.0000	0	3,967,903	3,967,903
Subtotal Travel	0.0000	0	174,934	174,934	0.0000	0	170,434	170,434
Subtotal Miscellaneous Expense	0.0000	0	2,004,135	2,004,135	0.0000	0	1,916,735	1,916,735
Total of Objective	140.3030	13,030,081	4,303,788	17,333,869	135.8376	12,506,167	6,055,072	18,561,239

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neighborhood Longhorns 14-9601-80								
Administrative & Professional		128,010		128,010	1.0000	71,400		71,400
Classified Personnel		35,704		35,704	2.5000	86,134		86,134
Wages				0		28,194		28,194
Miscellaneous Expenses				0			15,600	15,600
		163,714		163,714	3.5000	185,728	15,600	201,328
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	31,518		31,518	1.0000	31,518		31,518
Wages		40,846		40,846		40,846		40,846
Maintenance, Operation & Equip			31,693	31,693			31,225	31,225
	1.0000	72,364	31,693	104,057	1.0000	72,364	31,225	103,589
University Outreach Centers - A.U.F. 20-0235-14								
Administrative & Professional		445,993		445,993	5.0000	377,960		377,960
Classified Personnel		205,423		205,423	3.0000	159,154		159,154
Miscellaneous Expenses				0			7,311	7,311
		651,416		651,416	8.0000	537,114	7,311	544,425
K U T Radio 20-5100-20								
Administrative & Professional	1.4811	204,638		204,638				0
Maintenance, Operation & Equip			572	572				0
	1.4811	204,638	572	205,210				0
Winedale Historical Center - A.U.F. 20-9670-70								
Administrative & Professional	0.2909	30,199		30,199	0.4627	45,241		45,241
Classified Personnel	1.1000	41,644		41,644	0.7000	23,014		23,014
Wages		46,992		46,992		21,986		21,986
	1.3909	118,835		118,835	1.1627	90,241		90,241

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	1.7720	808,840	0	808,840	6.4627	494,601	0	494,601
Subtotal Classified Personnel	2.1000	314,289	0	314,289	7.2000	299,820	0	299,820
Subtotal Wages	0.0000	87,838	0	87,838	0.0000	91,026	0	91,026
Subtotal Maint, Oper & Equip	0.0000	0	32,265	32,265	0.0000	0	31,225	31,225
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	22,911	22,911
Total of Objective	3.8720	1,210,967	32,265	1,243,232	13.6627	885,447	54,136	939,583

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Latino World War II Oral History 14-9601-95								
Classified Personnel	1.0000	32,084		32,084	1.5000	41,150		41,150
Wages		17,991		17,991				0
Maintenance, Operation & Equip			3,000	3,000			987	987
Travel			1,825	1,825			1,825	1,825
	1.0000	50,075	4,825	54,900	1.5000	41,150	2,812	43,962
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional	2.5500	268,073		268,073	2.4500	172,996		172,996
Classified Personnel	2.0000	73,480		73,480	2.0000	73,595		73,595
Wages		2,855		2,855		9,655		9,655
Maintenance, Operation & Equip				0			2,060	2,060
	4.5500	344,408		344,408	4.4500	256,246	2,060	258,306
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Administrative & Professional				0		23,556		23,556
Classified Personnel	0.5000	24,500		24,500	0.5000	24,500		24,500
Wages		76,724		76,724		131,513		131,513
Maintenance, Operation & Equip			131,399	131,399			5,000	5,000
	0.5000	101,224	131,399	232,623	0.5000	179,569	5,000	184,569
Texas Cultural Trust 14-9612-70								
Maintenance, Operation & Equip				0			500,000	500,000
				0			500,000	500,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.5500	268,073	0	268,073	2.4500	196,552	0	196,552
Subtotal Classified Personnel	3.5000	130,064	0	130,064	4.0000	139,245	0	139,245
Subtotal Wages	0.0000	97,570	0	97,570	0.0000	141,168	0	141,168
Subtotal Maint, Oper & Equip	0.0000	0	134,399	134,399	0.0000	0	508,047	508,047
Subtotal Travel	0.0000	0	1,825	1,825	0.0000	0	1,825	1,825
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	6.0500	495,707	136,224	631,931	6.4500	476,965	509,872	986,837

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	11.5000	1,445,166		1,445,166	12.0000	1,225,692		1,225,692
Classified Personnel	12.5000	617,949		617,949	9.0000	487,827		487,827
Wages		27,062		27,062		25,438		25,438
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
	24.0000	2,090,177	30,000	2,120,177	21.0000	1,738,957	30,000	1,768,957
Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	4.0000	581,491		581,491	4.0000	658,947		658,947
Classified Personnel	4.0000	240,089		240,089	3.0000	268,319		268,319
Wages		145,230		145,230		110,375		110,375
Maintenance, Operation & Equip			40,055	40,055			40,055	40,055
Travel			3,200	3,200			3,200	3,200
	8.0000	966,810	43,255	1,010,065	7.0000	1,037,641	43,255	1,080,896
Texas Higher Education Coordinating Board Incentive Funding 14-0206-26								
Miscellaneous Expenses			2,191,715	2,191,715				0
			2,191,715	2,191,715				0
V P I T - I T S Central Funds - Educational General Funds 14-0206-55								
Maintenance, Operation & Equip			295,452	295,452				0
			295,452	295,452				0
Office Of The Vice President For University Operations 14-0208-00								
Administrative & Professional	1.0000	99,960		99,960				0
Classified Personnel	1.5000	74,460		74,460				0
Wages		9,488		9,488				0
	2.5000	183,908		183,908				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ddce Deputy To The Vice President 14-0209-01								
Administrative & Professional Maintenance, Operation & Equip		159,377		159,377	1.6250	177,866		177,866
			3,871	3,871				0
		159,377	3,871	163,248	1.6250	177,866		177,866
Ddce Information Technology Office 14-0209-02								
Administrative & Professional Classified Personnel		66,304		66,304	1.0000	66,304		66,304
		91,653		91,653	1.0000	79,560		79,560
		157,957		157,957	2.0000	145,864		145,864
Ddce Development Office 14-0209-03								
Administrative & Professional Classified Personnel		139,531		139,531	0.8333	169,154		169,154
Wages		103,829		103,829	0.6500	45,636		45,636
				0		1,200		1,200
		243,360		243,360	1.4833	215,990		215,990
Avp School Relations 14-0209-05								
Administrative & Professional Classified Personnel		76,500		76,500	1.0000	76,500		76,500
		61,260		61,260				0
		137,760		137,760	1.0000	76,500		76,500
Chief Of Staff 14-0209-10								
Administrative & Professional Classified Personnel		163,398		163,398	1.6800	168,171		168,171
		134,298		134,298	3.0000	215,902		215,902
		297,696		297,696	4.6800	384,073		384,073

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ddce Communications 14-0209-15								
Administrative & Professional Classified Personnel		67,140		67,140	1.0000	67,140		67,140
Wages		160,654		160,654	3.0000	200,944		200,944
		28,000		28,000				0
		255,794		255,794	4.0000	268,084		268,084
Avp Pre-College Youth Development Student Diversity Initiatives 14-0209-30								
Administrative & Professional Classified Personnel		79,063		79,063	0.6500	59,670		59,670
		42,000		42,000	0.2592	11,421		11,421
		121,063		121,063	0.9092	71,091		71,091
Ddce Diversity Education 14-0209-35								
Administrative & Professional Wages		84,272		84,272		13,500		13,500
Miscellaneous Expenses				0			7,798	7,798
		84,272		84,272		13,500	7,798	21,298
Ddce Avp Thematic Initiatives Community Engagement 14-0209-45								
Administrative & Professional Classified Personnel		137,690		137,690	1.0000	71,400		71,400
Wages		214,919		214,919	2.0000	104,558		104,558
Miscellaneous Expenses		25,075		25,075			31,161	31,161
		377,684		377,684	3.0000	175,958	31,161	207,119
Human Resource Services 14-0210-00								
Administrative & Professional Classified Personnel	7.2375	755,115		755,115				0
Maintenance, Operation & Equip	36.2789	1,762,458		1,762,458				0
			178,650	178,650				0
	43.5164	2,517,573	178,650	2,696,223				0

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INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occ Health Clinic - Non Wci - State Funding 14-0210-05								
Classified Personnel				0				0
Maintenance, Operation & Equip			40,000	40,000				0
			40,000	40,000				0
Vice President For Legal Affairs 14-0211-00								
Administrative & Professional	5.9250	888,330		888,330	5.0000	926,631		926,631
Classified Personnel	4.0000	259,590		259,590	3.7500	239,019		239,019
Wages		12,275		12,275		9,129		9,129
Maintenance, Operation & Equip			39,578	39,578			24,578	24,578
Travel			15,688	15,688			15,688	15,688
	9.9250	1,160,195	55,266	1,215,461	8.7500	1,174,779	40,266	1,215,045
Budget Office 14-0216-00								
Administrative & Professional	4.6000	577,920		577,920	3.6000	456,391		456,391
Classified Personnel	7.0000	451,565		451,565	8.2500	552,123		552,123
Wages		4,914		4,914		4,914		4,914
Maintenance, Operation & Equip			17,455	17,455			17,455	17,455
Travel			1,000	1,000			1,000	1,000
	11.6000	1,034,399	18,455	1,052,854	11.8500	1,013,428	18,455	1,031,883
Internal Audits Office 14-0217-00								
Administrative & Professional	3.0000	362,913		362,913	2.0000	271,898		271,898
Classified Personnel	12.0000	555,291		555,291	11.0000	506,985		506,985
Wages		47,882		47,882		15,000		15,000
Maintenance, Operation & Equip			45,714	45,714			82,722	82,722
Travel			539	539				0
	15.0000	966,086	46,253	1,012,339	13.0000	793,883	82,722	876,605

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Compliance								
14-0217-01								
Administrative & Professional	2.0000	241,863		241,863	2.0000	241,863		241,863
Classified Personnel	3.0000	143,366		143,366	3.0000	143,366		143,366
Maintenance, Operation & Equip			38,712	38,712			22,596	22,596
Travel			5,000	5,000			3,950	3,950
	5.0000	385,229	43,712	428,941	5.0000	385,229	26,546	411,775
University Policy Office								
14-0217-02								
Administrative & Professional	1.0000	80,070		80,070	1.0000	80,070		80,070
Classified Personnel	1.0000	100,880		100,880	1.0000	44,880		44,880
Maintenance, Operation & Equip			14,050	14,050			8,200	8,200
Travel			5,000	5,000			5,000	5,000
	2.0000	180,950	19,050	200,000	2.0000	124,950	13,200	138,150
Payroll								
14-0218-00								
Administrative & Professional	2.8000	284,936		284,936	3.5500	343,799		343,799
Classified Personnel	14.3276	761,851		761,851	13.5000	688,663		688,663
Wages		32,773		32,773		25,360		25,360
	17.1276	1,079,560		1,079,560	17.0500	1,057,822		1,057,822
Sponsored Project Administration Contracts And Grants								
14-0221-20								
Administrative & Professional	1.9363	189,916		189,916	1.9363	189,916		189,916
Classified Personnel	17.1150	737,495		737,495	17.1150	734,948		734,948
Wages		24,520		24,520				0
Maintenance, Operation & Equip			30,774	30,774			30,615	30,615
	19.0513	951,931	30,774	982,705	19.0513	924,864	30,615	955,479

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchasing Office 14-0225-00								
Administrative & Professional	1.0000	163,200		163,200	2.3000	255,509		255,509
Classified Personnel	8.5000	368,303		368,303	4.0000	185,138		185,138
Maintenance, Operation & Equip			519	519			3,979	3,979
	9.5000	531,503	519	532,022	6.3000	440,647	3,979	444,626
H U B Program 14-0225-40								
Administrative & Professional	4.0000	274,918		274,918	4.0000	269,527		269,527
Maintenance, Operation & Equip			10,472	10,472			10,472	10,472
Travel			5,500	5,500			5,500	5,500
	4.0000	274,918	15,972	290,890	4.0000	269,527	15,972	285,499
Vppa - Design Center 14-0226-00								
Administrative & Professional	1.0000	91,018		91,018	1.5000	111,418		111,418
Classified Personnel	7.0913	357,609		357,609	6.0100	304,206		304,206
Wages		44,678		44,678		4,679		4,679
Maintenance, Operation & Equip			83,354	83,354			54,498	54,498
Travel			15,000	15,000			10,000	10,000
	8.0913	493,305	98,354	591,659	7.5100	420,303	64,498	484,801
Vice President And Chief Financial Officer - L A N Support 14-0260-12								
Classified Personnel	2.0000	126,174		126,174	2.0000	123,700		123,700
Wages		14,980		14,980		14,980		14,980
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Travel			592	592			592	592
	2.0000	141,154	2,592	143,746	2.0000	138,680	2,592	141,272

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Relationship Management And University Events 14-0601-00								
Administrative & Professional	3.0000	296,795		296,795	3.0000	290,975		290,975
Classified Personnel	4.0000	198,277		198,277	4.0000	194,389		194,389
Wages		10,335		10,335		10,335		10,335
Maintenance, Operation & Equip			7,180	7,180			7,180	7,180
	7.0000	505,407	7,180	512,587	7.0000	495,699	7,180	502,879
Frank C. Erwin, Jr. Special Events Center 14-0604-10								
Administrative & Professional	2.5000	228,290		228,290	1.5000	116,600		116,600
Classified Personnel	1.0000	48,082		48,082	1.0000	49,044		49,044
Wages		2,936		2,936		6,594		6,594
	3.5000	279,308		279,308	2.5000	172,238		172,238
Document Solutions 14-0609-12								
Classified Personnel	7.9547	231,910		231,910				0
	7.9547	231,910		231,910				0
Miscellaneous General Institutional Expense - Facts Brochure And Annual Financial Report 14-0617-10								
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
Miscellaneous General Institutional Expense - Judgements And Court Proceedings 14-0617-14								
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
			50,000	50,000			50,000	50,000

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Miscellaneous General Institutional Expenses - Faculty - Staff Directory 14-0632-12								
Maintenance, Operation & Equip			2,767	2,767			2,767	2,767
			2,767	2,767			2,767	2,767
Office Of Sponsored Projects Operations 14-0650-13								
Administrative & Professional Classified Personnel	1.0792 5.1566	94,812 215,998		94,812 215,998	1.0058 5.1566	80,656 225,301		80,656 225,301
Maintenance, Operation & Equip			2,243	2,243				0
	6.2358	310,810	2,243	313,053	6.1624	305,957		305,957
Executive Vice President And Provost 14-1403-20								
Faculty		105,000		105,000				0
Administrative & Professional Classified Personnel	11.2500 10.0000	2,235,800 543,114		2,235,800 543,114				0 0
Wages		116,445		116,445		45,000		45,000
Maintenance, Operation & Equip			477,627	477,627				0
Travel			20,000	20,000				0
Miscellaneous Expenses				0			353,000	353,000
	21.2500	3,000,359	497,627	3,497,986		45,000	353,000	398,000
Vice President For Diversity And Community Engagement 14-1405-10								
Administrative & Professional Classified Personnel	1.0000	402,614 115,368		402,614 115,368	4.0000 1.0000	466,220 48,538		466,220 48,538
Wages		53,333		53,333		10,000		10,000
Maintenance, Operation & Equip			48,644	48,644				0
Travel			10,026	10,026				0
Miscellaneous Expenses			252,004	252,004			49,103	49,103
	1.0000	571,315	310,674	881,989	5.0000	524,758	49,103	573,861

The University of Texas at Austin
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INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Affairs 14-1407-20								
Classified Personnel	0.7500	26,776		26,776				0
Maintenance, Operation & Equip			48,974	48,974				0
	0.7500	26,776	48,974	75,750				0
Tech Resources For Employee And Campus Services Operating 14-8630-35								
Administrative & Professional	1.0000	98,706		98,706				0
Classified Personnel	7.7512	481,282		481,282				0
Maintenance, Operation & Equip			2,281	2,281				0
	8.7512	579,988	2,281	582,269				0
Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			850,000	850,000			850,000	850,000
			850,000	850,000			850,000	850,000
Special Equipment And Operations 14-9750-03								
Miscellaneous Expenses			21,150	21,150			500,000	500,000
			21,150	21,150			500,000	500,000
Equal Employment Opportunity - Affirmative Action Program 20-0206-00								
Administrative & Professional		297,848		297,848	2.5000	248,888		248,888
Classified Personnel		104,222		104,222	2.0000	104,222		104,222
Wages				0		2,002		2,002
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel				0			2,200	2,200
		402,070	5,000	407,070	4.5000	355,112	7,200	362,312

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For University Operations - A.U.F. 20-0208-00								
Administrative & Professional	3.0000	538,841		538,841	4.0000	626,275		626,275
Classified Personnel	2.5000	108,462		108,462	4.0000	179,335		179,335
Wages		2,820		2,820		2,196		2,196
	5.5000	650,123		650,123	8.0000	807,806		807,806
Vice President For University Operations - Communications Department 20-0208-10								
Administrative & Professional	1.0000	111,074		111,074	1.0000	108,896		108,896
Classified Personnel	1.7500	64,417		64,417	3.0000	139,516		139,516
Wages		1,080		1,080		2,160		2,160
	2.7500	176,571		176,571	4.0000	250,572		250,572
Pre-College Youth Development Student Diversity Initiatives 20-0209-30								
Administrative & Professional				0	0.2500	107,113		107,113
Classified Personnel				0	1.0000	33,619		33,619
Wages				0		20,000		20,000
Miscellaneous Expenses				0			19,889	19,889
				0	1.2500	160,732	19,889	180,621
Vice President For Public Affairs - A U F 20-0214-00								
Administrative & Professional	3.0000	364,938		364,938	3.0000	366,964		366,964
Classified Personnel	2.9445	143,626		143,626	2.9345	143,114		143,114
Maintenance, Operation & Equip			81,034	81,034			14,548	14,548
Travel			10,000	10,000			5,000	5,000
	5.9445	508,564	91,034	599,598	5.9345	510,078	19,548	529,626

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Iq Project - Auf 20-0220-35								
Classified Personnel	12.2500	935,323		935,323	11.0000	792,007		792,007
Wages		1,963		1,963				0
Maintenance, Operation & Equip			1,963	1,963			38,971	38,971
	12.2500	937,286	1,963	939,249	11.0000	792,007	38,971	830,978
University Development Office 20-0605-13								
Administrative & Professional	0.5000	2,438,451		2,438,451	0.5000	2,583,951		2,583,951
Classified Personnel		3,169,736		3,169,736		2,850,931		2,850,931
Wages		150,000		150,000		150,000		150,000
Maintenance, Operation & Equip			1,442,920	1,442,920			624,668	624,668
	0.5000	5,758,187	1,442,920	7,201,107	0.5000	5,584,882	624,668	6,209,550
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			450,899	450,899			459,489	459,489
			450,899	450,899			459,489	459,489
Employee Training Program 20-0610-00								
Classified Personnel	2.3273	121,722		121,722				0
Maintenance, Operation & Equip			8,622	8,622				0
	2.3273	121,722	8,622	130,344				0
Vice President For Public Affairs 20-0610-10								
Administrative & Professional	4.7357	423,004		423,004	4.7357	423,005		423,005
Classified Personnel	5.5239	280,838		280,838	4.9168	247,669		247,669
Wages		52,462		52,462		21,382		21,382
Maintenance, Operation & Equip			70,767	70,767			51,168	51,168
Travel			20,000	20,000			5,000	5,000
	10.2596	756,304	90,767	847,071	9.6525	692,056	56,168	748,224

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Research - Research Support And Compliance Office 20-0611-80								
Administrative & Professional	2.0000	300,900		300,900	2.0000	300,900		300,900
Classified Personnel	7.2750	339,755		339,755	7.2750	339,755		339,755
Wages		37,344		37,344		14,782		14,782
	9.2750	677,999		677,999	9.2750	655,437		655,437
Office Of Information Management And Analysis 20-0613-10								
Administrative & Professional	6.0000	666,519		666,519	7.0000	659,412		659,412
Classified Personnel	11.0000	529,270		529,270	16.7500	886,219		886,219
Wages		90,000		90,000		6,830		6,830
Maintenance, Operation & Equip			74,589	74,589			44,828	44,828
Travel			10,000	10,000			21,000	21,000
	17.0000	1,285,789	84,589	1,370,378	23.7500	1,552,461	65,828	1,618,289
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			407,800	407,800			332,800	332,800
			407,800	407,800			332,800	332,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional				0	10.7500	2,354,341		2,354,341
Classified Personnel				0	11.0000	659,020		659,020
Wages				0		71,445		71,445
Maintenance, Operation & Equip				0			291,827	291,827
Travel				0			20,000	20,000
Miscellaneous Expenses				0			443,574	443,574
				0	21.7500	3,084,806	755,401	3,840,207

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.3050	54,907		54,907	0.3050	56,005		56,005
	0.3050	54,907		54,907	0.3050	56,005		56,005
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip			10,323,870	10,323,870			6,460,262	6,460,262
			10,323,870	10,323,870			6,460,262	6,460,262
Office Of The Executive Vice President And Provost 20-7400-05								
Wages		147,518		147,518				0
		147,518		147,518				0
Vice President For Research - A.U.F. 20-7400-06								
Administrative & Professional	2.7922	561,171		561,171	2.5000	543,985		543,985
Classified Personnel	6.5000	293,481		293,481	6.2500	274,044		274,044
Wages				0		1,905		1,905
	9.2922	854,652		854,652	8.7500	819,934		819,934
Office Of The President - Staff Ombudsperson 20-9801-30								
Administrative & Professional				0		75,000		75,000
Classified Personnel				0		35,000		35,000
Maintenance, Operation & Equip				0			5,000	5,000
Travel				0			3,000	3,000
				0		110,000	8,000	118,000

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Institutional Support 14-0206-18								
Miscellaneous Expenses			-5,482,052	-5,482,052				0
			-5,482,052	-5,482,052				0
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	105,000	0	105,000	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	94.1609	16,124,761	0	16,124,761	99.7211	15,297,052	0	15,297,052
Subtotal Classified Personnel	218.9960	15,317,352	0	15,317,352	172.8171	12,138,918	0	12,138,918
Subtotal Wages	0.0000	1,083,113	0	1,083,113	0.0000	589,206	0	589,206
Subtotal Maint, Oper & Equip	0.0000	0	15,267,836	15,267,836	0.0000	0	9,605,678	9,605,678
Subtotal Travel	0.0000	0	121,545	121,545	0.0000	0	101,130	101,130
Subtotal Miscellaneous Expense	0.0000	0	-3,017,183	-3,017,183	0.0000	0	1,404,525	1,404,525
Total of Objective	313.1569	32,630,226	12,372,198	45,002,424	272.5382	28,025,176	11,111,333	39,136,509

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional	0.3750	15,778		15,778	0.5000	30,404		30,404
Classified Personnel	0.3040	13,629		13,629	0.2900	12,909		12,909
Wages				0		39		39
	0.6790	29,407		29,407	0.7900	43,352		43,352
U T Learning Center - Supplemental Instruction 14-0231-00								
Wages		39,328		39,328		39,328		39,328
Maintenance, Operation & Equip			100	100			100	100
		39,328	100	39,428		39,328	100	39,428
Registrar-Official Publications 14-0606-12								
Administrative & Professional	1.8151	137,079		137,079	1.8151	137,079		137,079
Classified Personnel	7.9022	334,186		334,186	8.1522	314,492		314,492
Wages		37,916		37,916		17,916		17,916
Maintenance, Operation & Equip			34,453	34,453			45,612	45,612
Travel			2,000	2,000			2,000	2,000
	9.7173	509,181	36,453	545,634	9.9673	469,487	47,612	517,099
Miscellaneous General Institutional Expenses - Diplomas 14-0627-12								
Maintenance, Operation & Equip			23,874	23,874			23,874	23,874
			23,874	23,874			23,874	23,874

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Office Of The Dean - Graduate Student Services 14-2285-25								
Administrative & Professional Classified Personnel Wages	2.3577 4.0000	366,386 182,424 337		366,386 182,424 337	0.6000	189,926		189,926 0 0
	6.3577	549,147		549,147	0.6000	189,926		189,926
U T Parents' Association Salaries 14-5901-00								
Classified Personnel Maintenance, Operation & Equip	1.0000	42,840	801	42,840 801	0.9900	42,412	389	42,412 389
	1.0000	42,840	801	43,641	0.9900	42,412	389	42,801
T A S P - U T Learning Center 14-9602-71								
Wages Maintenance, Operation & Equip		73,374	100	73,374 100				0 0
		73,374	100	73,474				0
Vice President For Student Affairs-Student Services Administration 20-0207-00								
Administrative & Professional Classified Personnel Wages Maintenance, Operation & Equip Travel Miscellaneous Expenses	3.1600 7.0000	445,547 390,992 12,877	153,379 8,240 2,000	445,547 390,992 12,877 153,379 8,240 2,000	4.1600 4.0000	534,971 217,875 11,377	98,982 7,240	534,971 217,875 11,377 98,982 7,240 0
	10.1600	849,416	163,619	1,013,035	8.1600	764,223	106,222	870,445

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Honors Center 20-0207-20								
Classified Personnel	0.3980	22,974		22,974	0.3980	22,974		22,974
	0.3980	22,974		22,974	0.3980	22,974		22,974
Multicultural Engagement Center 20-0207-25								
Administrative & Professional		36,000		36,000	0.0500	3,825		3,825
		36,000		36,000	0.0500	3,825		3,825
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional	6.9090	648,868		648,868	6.9090	657,175		657,175
Classified Personnel	24.0995	1,090,163		1,090,163	22.0995	1,017,041		1,017,041
Wages		66,218		66,218		56,934		56,934
Maintenance, Operation & Equip			44,265	44,265			26,964	26,964
Travel			5,000	5,000			5,000	5,000
	31.0085	1,805,249	49,265	1,854,514	29.0085	1,731,150	31,964	1,763,114
Dean Of Students - Deaf Interpreter Services - A.U.F. 20-0230-05								
Administrative & Professional		9,547		9,547	0.6950	73,014		73,014
Classified Personnel		49,103		49,103				0
Wages		173,555		173,555		173,555		173,555
Maintenance, Operation & Equip			150,000	150,000			135,636	135,636
		232,205	150,000	382,205	0.6950	246,569	135,636	382,205
Non-Student Interpreter Services 20-0230-06								
Maintenance, Operation & Equip				0			32,000	32,000
				0			32,000	32,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Students - Student Gateway Program - A.U.F. 20-0230-15								
Administrative & Professional		16,065		16,065				0
Classified Personnel		44,064		44,064		9,705		9,705
Wages		28,746		28,746		41,244		41,244
Miscellaneous Expenses				0			3,963	3,963
		88,875		88,875		50,949	3,963	54,912
U T Learning Center - Mathematics Lab 20-0232-00								
Classified Personnel	2.0000	120,355		120,355	2.0000	103,707		103,707
Wages		42,113		42,113		56,401		56,401
Maintenance, Operation & Equip			100	100			100	100
Travel			100	100			100	100
	2.0000	162,468	200	162,668	2.0000	160,108	200	160,308
U T Learning Center - Student Retention - Tutorial Services 20-0232-10								
Classified Personnel	4.0000	215,930		215,930	2.0000	104,170		104,170
Wages		26,594		26,594		5,154		5,154
	4.0000	242,524		242,524	2.0000	109,324		109,324
Admissions-Community College Student Recruitment Program 20-0235-00								
Administrative & Professional	1.0000	87,765		87,765	1.0000	87,765		87,765
Classified Personnel	2.0000	85,865		85,865	2.0000	85,865		85,865
Maintenance, Operation & Equip			503	503			503	503
	3.0000	173,630	503	174,133	3.0000	173,630	503	174,133

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions-Student Services Program								
20-0235-10								
Administrative & Professional	4.5409	381,775		381,775	4.5409	382,184		382,184
Classified Personnel	3.7700	268,986		268,986	3.1000	211,924		211,924
Wages		1,679		1,679		21,588		21,588
Maintenance, Operation & Equip			21,708	21,708			21,882	21,882
Travel			11,000	11,000				0
	8.3109	652,440	32,708	685,148	7.6409	615,696	21,882	637,578
Former Student Records								
20-0235-12								
Maintenance, Operation & Equip			401,456	401,456			389,763	389,763
			401,456	401,456			389,763	389,763
Admissions-Alumni Volunteer Network And Visiting Scholar Program								
20-0235-13								
Administrative & Professional	1.0000	55,219		55,219	1.0000	66,300		66,300
Classified Personnel	1.0000	37,740		37,740	1.0000	37,740		37,740
Maintenance, Operation & Equip			6,362	6,362			4,539	4,539
Travel			5,000	5,000			5,000	5,000
	2.0000	92,959	11,362	104,321	2.0000	104,040	9,539	113,579
Admissions - A U F								
20-0235-15								
Administrative & Professional	5.5751	541,588		541,588	5.5751	542,178		542,178
Classified Personnel	13.5000	665,302		665,302	8.8581	437,604		437,604
Wages		66,371		66,371		65,443		65,443
Maintenance, Operation & Equip			195,309	195,309			146,098	146,098
Travel			5,760	5,760				0
	19.0751	1,273,261	201,069	1,474,330	14.4332	1,045,225	146,098	1,191,323

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions N R S T A R Research - Auf 20-0235-17								
Classified Personnel	0.6500	54,299		54,299	0.6500	54,299		54,299
Maintenance, Operation & Equip			1,435	1,435			370	370
Travel			1,486	1,486			1,486	1,486
	0.6500	54,299	2,921	57,220	0.6500	54,299	1,856	56,155
Satellite Admissions Office 20-0235-19								
Administrative & Professional	6.0000	307,814		307,814	7.0000	366,829		366,829
Classified Personnel	14.0000	471,118		471,118	17.0000	583,283		583,283
Wages		22,961		22,961		52,802		52,802
Maintenance, Operation & Equip			1,009,523	1,009,523			828,031	828,031
Travel			32,972	32,972			56,972	56,972
	20.0000	801,893	1,042,495	1,844,388	24.0000	1,002,914	885,003	1,887,917
Admissions - Freshman Admissions Center - A U F 20-0235-20								
Administrative & Professional	3.0000	251,441		251,441	3.0000	251,440		251,440
Classified Personnel	9.0000	328,778		328,778	7.0000	260,049		260,049
Wages		106,334		106,334		89,302		89,302
Maintenance, Operation & Equip			45,482	45,482			25,453	25,453
Travel			3,000	3,000				0
	12.0000	686,553	48,482	735,035	10.0000	600,791	25,453	626,244
Admissions - Graduate And International Admissions - A U F 20-0235-25								
Administrative & Professional	1.6500	119,078		119,078	1.6500	119,078		119,078
Classified Personnel	3.5050	131,057		131,057	3.5050	131,057		131,057
Wages		475		475		475		475
	5.1550	250,610		250,610	5.1550	250,610		250,610

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions - Recruitment Retention 20-0235-30								
Administrative & Professional	1.0000	73,950		73,950	1.0000	73,950		73,950
Classified Personnel	2.0000	67,800		67,800	2.0000	69,839		69,839
Wages		34,948		34,948		34,948		34,948
	3.0000	176,698		176,698	3.0000	178,737		178,737
Registrar - A U F 20-0236-10								
Administrative & Professional	3.1869	359,412		359,412	5.1869	475,437		475,437
Classified Personnel	24.3500	1,014,518		1,014,518	18.1000	692,486		692,486
Wages		24,693		24,693		24,693		24,693
Maintenance, Operation & Equip			93,239	93,239			46,072	46,072
Travel			9,040	9,040			9,040	9,040
	27.5369	1,398,623	102,279	1,500,902	23.2869	1,192,616	55,112	1,247,728
Student Financial Services - A.U.F. 20-0255-10								
Administrative & Professional	6.0331	505,169		505,169	6.0331	505,169		505,169
Classified Personnel	45.5000	1,912,216		1,912,216	41.5000	1,786,348		1,786,348
Maintenance, Operation & Equip			7,518	7,518			12,688	12,688
	51.5331	2,417,385	7,518	2,424,903	47.5331	2,291,517	12,688	2,304,205
International Office - Auf 20-0265-10								
Classified Personnel	9.6429	616,706		616,706	10.2500	557,527		557,527
Wages		15,481		15,481		32,365		32,365
	9.6429	632,187		632,187	10.2500	589,892		589,892
International Office - Study Abroad Program 20-0265-11								
Administrative & Professional	1.0000	76,875		76,875	1.0000	81,600		81,600
Classified Personnel	8.8417	420,787		420,787	7.6459	376,513		376,513
Wages		1,809		1,809		1,400		1,400
	9.8417	499,471		499,471	8.6459	459,513		459,513

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Student And Scholar Support And Compliance 20-0265-12								
Classified Personnel	1.9048	80,000		80,000	1.4816	73,600		73,600
	1.9048	80,000		80,000	1.4816	73,600		73,600
Law - Admissions Outreach 20-3820-21								
Administrative & Professional	0.5000	28,050		28,050	0.5000	27,500		27,500
Classified Personnel	2.0000	75,280		75,280	2.0000	73,800		73,800
Maintenance, Operation & Equip			8,918	8,918			8,918	8,918
Miscellaneous Expenses			150,170	150,170			150,170	150,170
	2.5000	103,330	159,088	262,418	2.5000	101,300	159,088	260,388
International Office - Student And Faculty Exchange Program 20-6240-20								
Administrative & Professional	0.1272	10,745		10,745	0.1272	10,693		10,693
Classified Personnel	0.4143	17,500		17,500	0.6814	28,635		28,635
Miscellaneous Expenses			13,342	13,342				0
	0.5415	28,245	13,342	41,587	0.8086	39,328		39,328
Budget Reductions - Student Services 14-0206-19								
Miscellaneous Expenses			-1,859,911	-1,859,911				0
			-1,859,911	-1,859,911				0
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	49.2300	4,474,151	0	4,474,151	52.3423	4,616,517	0	4,616,517
Subtotal Classified Personnel	192.7824	8,754,612	0	8,754,612	166.7017	7,305,854	0	7,305,854
Subtotal Wages	0.0000	775,809	0	775,809	0.0000	724,964	0	724,964
Subtotal Maint, Oper & Equip	0.0000	0	2,198,525	2,198,525	0.0000	0	1,847,974	1,847,974
Subtotal Travel	0.0000	0	83,598	83,598	0.0000	0	86,838	86,838
Subtotal Miscellaneous Expense	0.0000	0	-1,694,399	-1,694,399	0.0000	0	154,133	154,133
Total of Objective	242.0124	14,004,572	587,724	14,592,296	219.0440	12,647,335	2,088,945	14,736,280

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			458,772	458,772			458,257	458,257
			458,772	458,772			458,257	458,257
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			57,805,404	57,805,404			50,408,462	50,408,462
			57,805,404	57,805,404			50,408,462	50,408,462
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			8,086,929	8,086,929			7,637,471	7,637,471
			8,086,929	8,086,929			7,637,471	7,637,471
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			14,000,000	14,000,000			13,449,176	13,449,176
			14,000,000	14,000,000			13,449,176	13,449,176
Fringe Benefits - Optional Retirement Program - (6.0-8.5) 14-0845-11								
Miscellaneous Expenses			5,282,053	5,282,053			4,989,286	4,989,286
			5,282,053	5,282,053			4,989,286	4,989,286

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Optional Retirement Proportionality - E&g 14-0845-13								
Miscellaneous Expenses			5,390,767	5,390,767			4,287,388	4,287,388
			5,390,767	5,390,767			4,287,388	4,287,388
Fringe Benefits - U.C.I. - U.T. Austin 14-0847-11								
Miscellaneous Expenses			250,000	250,000			350,000	350,000
			250,000	250,000			350,000	350,000
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			4,000,000	4,000,000			4,214,539	4,214,539
			4,000,000	4,000,000			4,214,539	4,214,539
Fringe Benefits - Teacher Retirement Proportionality - E&g 14-0848-13								
Miscellaneous Expenses			4,390,188	4,390,188			3,491,414	3,491,414
			4,390,188	4,390,188			3,491,414	3,491,414
Fringe Benefits - Accrued Vacation & Sick Leave 14-0849-11								
Miscellaneous Expenses			1,017,300	1,017,300			763,802	763,802
			1,017,300	1,017,300			763,802	763,802

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			9,200,000	9,200,000			8,474,763	8,474,763
			9,200,000	9,200,000			8,474,763	8,474,763
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			2,000,000	2,000,000			2,000,000	2,000,000
			2,000,000	2,000,000			2,000,000	2,000,000
Fringe Benefits - University Salary Supplement 14-0853-11								
Miscellaneous Expenses			850,000	850,000			850,000	850,000
			850,000	850,000			850,000	850,000
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			131,584	131,584			151,392	151,392
			131,584	131,584			151,392	151,392
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			7,787,940	7,787,940			9,900,000	9,900,000
			7,787,940	7,787,940			9,900,000	9,900,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	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			4,600,980	4,600,980			5,088,771	5,088,771
			4,600,980	4,600,980			5,088,771	5,088,771
Fringe Benefits - Optional Retirement Program - (6.0-8.5) A.U.F. 20-0845-11								
Miscellaneous Expenses			2,121,275	2,121,275			2,120,000	2,120,000
			2,121,275	2,121,275			2,120,000	2,120,000
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			90,000	90,000			200,000	200,000
			90,000	90,000			200,000	200,000
Fringe Benefits - Teacher Retirement Program - (6.0) - A.U.F. 20-0848-11								
Miscellaneous Expenses			3,078,080	3,078,080			3,069,625	3,069,625
			3,078,080	3,078,080			3,069,625	3,069,625
Fringe Benefits - Accrued Vacation & Sick Leave - A.U.F. 20-0849-11								
Miscellaneous Expenses			593,200	593,200			611,604	611,604
			593,200	593,200			611,604	611,604

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,400,000	1,400,000			1,400,000	1,400,000
			1,400,000	1,400,000			1,400,000	1,400,000
Fringe Benefits - University Salary Supplement - A.U.F. 20-0853-11								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
Budget Reductions - Staff Benefits 14-0206-13								
Miscellaneous Expenses			-1,468,659	-1,468,659				0
			-1,468,659	-1,468,659				0
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	131,265,813	131,265,813	0.0000	0	124,115,950	124,115,950
Total of Objective	0.0000	0	131,265,813	131,265,813	0.0000	0	124,115,950	124,115,950

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Real Estate Office 14-0206-66								
Administrative & Professional	1.0000	127,500		127,500	1.0000	125,000		125,000
Classified Personnel	1.0000	49,670		49,670	1.0000	48,696		48,696
Maintenance, Operation & Equip			6,568	6,568			6,568	6,568
Travel			500	500			500	500
	2.0000	177,170	7,068	184,238	2.0000	173,696	7,068	180,764
Central Receiving And Delivery 14-0608-10								
Maintenance, Operation & Equip			226,826	226,826			226,826	226,826
			226,826	226,826			226,826	226,826
Vehicle Fleet Reporting Assessment 14-0675-25								
Maintenance, Operation & Equip			4,000	4,000				0
			4,000	4,000				0
Central Vehicle Fleet Management 14-8610-10								
Classified Personnel	3.0000	140,072		140,072				0
Maintenance, Operation & Equip			5,330	5,330				0
	3.0000	140,072	5,330	145,402				0
Fire Prevention Services - Fire Safety 14-8620-10								
Administrative & Professional	2.0000	178,007		178,007				0
Classified Personnel	3.9737	213,249		213,249				0
Maintenance, Operation & Equip			25,179	25,179				0
	5.9737	391,256	25,179	416,435				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Security-Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas 14-8622-00								
Classified Personnel	3.0000	90,820		90,820				0
Wages		6,654		6,654				0
Maintenance, Operation & Equip			8,440	8,440				0
	3.0000	97,474	8,440	105,914				0
Campus Security-Winedale Historical Center 14-8624-00								
Classified Personnel	1.4000	35,698		35,698				0
Wages		1,689		1,689				0
Maintenance, Operation & Equip			15	15				0
	1.4000	37,387	15	37,402				0
Physical Plant-Plant Support Services-Marine Science Institute-Port Aransas 14-8633-10								
Administrative & Professional	0.7323	69,239		69,239				0
Classified Personnel	2.7528	123,575		123,575				0
Wages		300		300				0
Maintenance, Operation & Equip			6,616	6,616				0
	3.4851	193,114	6,616	199,730				0
Physical Plant-Plant Support Services-McDonald Observatory 14-8639-00								
Administrative & Professional	2.0000	121,360		121,360	2.0000	118,980		118,980
Classified Personnel	1.2000	44,611		44,611	0.9000	33,500		33,500
Wages				0		4,896		4,896
Maintenance, Operation & Equip			53,445	53,445			40,624	40,624
Travel			3,000	3,000			4,000	4,000
	3.2000	165,971	56,445	222,416	2.9000	157,376	44,624	202,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A V P - Campus Safety & Security 20-3025-00								
Administrative & Professional	1.2157	128,220		128,220	1.0000	90,467		90,467
Classified Personnel	0.1380	9,743		9,743				0
Wages		6,085		6,085				0
Maintenance, Operation & Equip			5,002	5,002			3,228	3,228
Travel			5,003	5,003			3,002	3,002
	1.3537	144,048	10,005	154,053	1.0000	90,467	6,230	96,697
Budget Reductions - Plant Support Services 14-0206-20								
Miscellaneous Expenses			-1,696,416	-1,696,416				0
			-1,696,416	-1,696,416				0
PLANT SUPPORT SERVICES								
Subtotal	23.4125	1,346,492	-1,346,492	0	5.9000	421,539	284,748	706,287

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Building Maintenance-Marine Science Institute -Port Aransas 14-8644-00								
Classified Personnel	10.8316	431,139		431,139				0
Wages		6,028		6,028				0
Maintenance, Operation & Equip			77,798	77,798				0
	10.8316	437,167	77,798	514,965				0
Physical Plant-Building Maintenance-E R C 14-8645-00								
Classified Personnel	9.0000	249,843		249,843	9.0000	263,425		263,425
Wages		36,953		36,953		28,762		28,762
	9.0000	286,796		286,796	9.0000	292,187		292,187
Physical Plant-Building Maintenance-Gregory Gymnasium 14-8645-01								
Classified Personnel	0.2500	8,224		8,224	0.2500	8,224		8,224
Maintenance, Operation & Equip			10,448	10,448			10,287	10,287
	0.2500	8,224	10,448	18,672	0.2500	8,224	10,287	18,511
Physical Plant-Building Maintenance-Student Services Building 14-8645-02								
Classified Personnel	0.3705	27,663		27,663	0.3705	27,663		27,663
Wages		15,040		15,040				0
Maintenance, Operation & Equip			4,000	4,000			1,854	1,854
	0.3705	42,703	4,000	46,703	0.3705	27,663	1,854	29,517

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Building Maintenance-McDonald Observatory 14-8646-00								
Classified Personnel Wages	7.0000	277,994 3,427		277,994 3,427	7.0000	271,173 3,427		271,173 3,427
Maintenance, Operation & Equip			57,700	57,700			59,070	59,070
	7.0000	281,421	57,700	339,121	7.0000	274,600	59,070	333,670
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel Maintenance, Operation & Equip	1.0400	26,872		26,872	1.0200	26,097		26,097
			18	18			266	266
	1.0400	26,872	18	26,890	1.0200	26,097	266	26,363
Budget Reductions - Building Maintenance 14-0206-21								
Miscellaneous Expenses			-1,233,147	-1,233,147				0
			-1,233,147	-1,233,147				0
BUILDING MAINTENANCE								
Subtotal	28.4921	1,083,183	-1,083,183	0	17.6405	628,771	71,477	700,248

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
CUSTODIAL SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Custodial Services-Marine Science Institute-Port Aransas 14-8654-00								
Classified Personnel Maintenance, Operation & Equip	5.9202	164,160		164,160				0
			23,772	23,772				0
	5.9202	164,160	23,772	187,932				0
Physical Plant-Custodial Services-E R C 14-8655-00								
Classified Personnel Wages	7.0000	201,005		201,005	7.0000	205,309		205,309
		3,140		3,140		2,140		2,140
	7.0000	204,145		204,145	7.0000	207,449		207,449
Physical Plant-Custodial Services-McDonald Observatory 14-8656-00								
Classified Personnel Maintenance, Operation & Equip	3.0000	81,908		81,908	3.0000	78,275		78,275
			5,145	5,145			7,172	7,172
	3.0000	81,908	5,145	87,053	3.0000	78,275	7,172	85,447
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel Maintenance, Operation & Equip	1.0150	24,652		24,652	1.0050	24,264		24,264
			140	140			44	44
	1.0150	24,652	140	24,792	1.0050	24,264	44	24,308
Budget Reductions - Custodial Services 14-0206-22								
Miscellaneous Expenses			-503,922	-503,922				0
			-503,922	-503,922				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CUSTODIAL SERVICES								
Subtotal	16.9352	474,865	-474,865	0	11.0050	309,988	7,216	317,204

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Grounds Maintenance-Marine Science Institute-Port Aransas 14-8664-00								
Classified Personnel	4.1072	114,786		114,786				0
Wages		360		360				0
Maintenance, Operation & Equip			15,802	15,802				0
	4.1072	115,146	15,802	130,948				0
Physical Plant-Grounds Maintenance-McDonald Observatory 14-8666-00								
Classified Personnel	2.0000	55,799		55,799	2.0000	54,705		54,705
Maintenance, Operation & Equip			32,075	32,075			47,936	47,936
Travel			1,500	1,500			2,800	2,800
	2.0000	55,799	33,575	89,374	2.0000	54,705	50,736	105,441
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel	2.2950	67,047		67,047	1.2500	42,611		42,611
Maintenance, Operation & Equip			144	144			5,662	5,662
	2.2950	67,047	144	67,191	1.2500	42,611	5,662	48,273
Budget Reductions - Grounds Maintenance 14-0206-23								
Miscellaneous Expenses			-287,513	-287,513				0
			-287,513	-287,513				0
GROUNDS MAINTENANCE								
Subtotal	8.4022	237,992	-237,992	0	3.2500	97,316	56,398	153,714

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 GROUNDS MAINTENANCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.9480	624,326	0	624,326	4.0000	334,447	0	334,447
Subtotal Classified Personnel	70.2940	2,438,530	0	2,438,530	33.7955	1,083,942	0	1,083,942
Subtotal Wages	0.0000	79,676	0	79,676	0.0000	39,225	0	39,225
Subtotal Maint, Oper & Equip	0.0000	0	568,463	568,463	0.0000	0	409,537	409,537
Subtotal Travel	0.0000	0	10,003	10,003	0.0000	0	10,302	10,302
Subtotal Miscellaneous Expense	0.0000	0	-3,720,998	-3,720,998	0.0000	0	0	0
Total of Objective	77.2420	3,142,532	-3,142,532	0	37.7955	1,457,614	419,839	1,877,453

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			14,794,406	14,794,406			13,879,564	13,879,564
			14,794,406	14,794,406			13,879,564	13,879,564
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,794,406	14,794,406	0.0000	0	13,879,564	13,879,564
Total of Objective	0.0000	0	14,794,406	14,794,406	0.0000	0	13,879,564	13,879,564

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P H D Set Aside 14-0617-18								
Miscellaneous Expenses			189,900	189,900			189,900	189,900
			189,900	189,900			189,900	189,900
Student Financial Services - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			26,627,460	26,627,460			22,375,000	22,375,000
			26,627,460	26,627,460			22,375,000	22,375,000
Red McCombs School Of Business - Scholarships 14-9227-90								
Miscellaneous Expenses			300,374	300,374			221,991	221,991
			300,374	300,374			221,991	221,991
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			192,246	192,246			205,703	205,703
			192,246	192,246			205,703	205,703
Engineering-Scholarships 14-9230-90								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Student Financial Services - Collegiate License Plate Scholarships 14-9232-90								
Miscellaneous Expenses			100,000	100,000			50,000	50,000
			100,000	100,000			50,000	50,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Top 10 Percent Scholarship 14-9245-91								
Miscellaneous Expenses				0			6,300,000	6,300,000
				0			6,300,000	6,300,000
Robert C. Byrd Honors Scholarship Program 14-9245-94								
Miscellaneous Expenses				0			575,000	575,000
				0			575,000	575,000
Center For African American Studies Graduate Student Support 20-1628-20								
Miscellaneous Expenses			150,000	150,000				0
			150,000	150,000				0
Graduate Fellowships And Scholarships 20-9205-90								
Travel			50,000	50,000			50,000	50,000
Miscellaneous Expenses			5,079,739	5,079,739			4,879,739	4,879,739
			5,129,739	5,129,739			4,929,739	4,929,739
Graduate Fellowships 20-9205-91								
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Tuition And Fee Scholarships - A U F 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			22,760,327	22,760,327			22,760,327	22,760,327
			22,760,327	22,760,327			22,760,327	22,760,327
Scholarships - School Of Law 20-9228-90								
Miscellaneous Expenses			1,214,429	1,214,429			1,214,429	1,214,429
			1,214,429	1,214,429			1,214,429	1,214,429
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Special Graduate Fellowships 20-9750-08								
Miscellaneous Expenses			750,000	750,000			750,000	750,000
			750,000	750,000			750,000	750,000

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice Provost And Dean Of Graduate Studies - Tuition Benefits 20-9750-15								
Miscellaneous Expenses			1,484,836	1,484,836			1,484,836	1,484,836
			1,484,836	1,484,836			1,484,836	1,484,836

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	192,246	192,246	0.0000	0	205,703	205,703
Subtotal Travel	0.0000	0	50,000	50,000	0.0000	0	50,000	50,000
Subtotal Miscellaneous Expense	0.0000	0	59,326,194	59,326,194	0.0000	0	61,470,351	61,470,351
Total of Objective	0.0000	0	59,568,440	59,568,440	0.0000	0	61,726,054	61,726,054
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	1961.5956	254,052,546	0	254,052,546	1828.0301	246,818,680	0	246,818,680
Subtotal Teaching Assistants	0.0000	27,663,372	0	27,663,372	0.0000	28,554,437	0	28,554,437
Subtotal Admin & Professional	482.8532	61,312,269	0	61,312,269	475.0245	56,870,210	0	56,870,210
Subtotal Classified Personnel	1577.0888	79,221,630	0	79,221,630	1332.8623	66,643,743	0	66,643,743
Subtotal Wages	0.0000	7,923,194	0	7,923,194	0.0000	6,463,204	0	6,463,204
Subtotal Maint, Oper & Equip	0.0000	0	32,573,979	32,573,979	0.0000	0	27,466,900	27,466,900
Subtotal Travel	0.0000	0	900,362	900,362	0.0000	0	742,981	742,981
Subtotal Miscellaneous Expense	0.0000	0	238,975,068	238,975,068	0.0000	0	277,640,930	277,640,930
TOTAL	4021.5376	430,173,011	272,449,409	702,622,420	3635.9169	405,350,274	305,850,811	711,201,085

**Service Department
Funds**

The University of Texas at Austin
 2011-12 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								
Aerospace Engineering Machine Shop	18-0001-12	140,263	140,263					
Dta- Analytical Laboratory Service Center - To-15 Rate	18-0001-36	66,000	66,000					
Computer Engineering Research Center - Computer Costs	18-0005-71	60,885	60,885					
Geotechnical Equipment Fund	18-0007-03	30,000	45,000			(15,000)	15,000	
Mechanical Engineering Machine Shop	18-0014-42	80,000	80,000					
M R C Usage Fees	18-0014-87	500,000	1,100,000			(600,000)	600,000	
Nuclear Reactor Laboratory Revolving Fund	18-0015-11	40,000	160,000			(120,000)	120,000	
Crwr Ewre Service Center	18-0015-35	65,000	77,000			(12,000)	12,000	
Tmi - Electron Microscope Laboratory 19-7421-01	18-0021-36	400,000	400,000					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		1,382,148	2,129,148			(747,000)	747,000	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Bureau Of Economic Geology-Vehicle Revolving	18-0001-51	74,000	74,000					
Bureau Of Economic Geology - Administrative Staff Operations	18-0001-55	500,000	900,000			(400,000)	400,000	
Bureau Of Economic Geology - L I D A R	18-0001-56	10,000	10,000					

The University of Texas at Austin
 2011-12 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Bureau Of Economic Geology - Revolving Computer Account	18-0001-58	576,527	576,527					
Revolving Environmental Laboratory	18-0001-60	40,000	177,649			(137,649)	137,649	
Geological Sciences - Analytical Instruments	18-0007-01	85,000	95,000			(10,000)	10,000	
Geological Sciences - Isoprobe Users Fee	18-0007-35	70,000	70,000					
Geological Sciences - Vehicle Repair And Service	18-0007-51	65,000	65,000					
Geological Sciences - H.R. X-Ray C.T. Facility	18-0007-53	220,000	335,000			(115,000)	115,000	
Geological Sciences - Isotope Clean Laboratory	18-0008-62	15,000	15,000					
Stable Isotope Barnes	18-0008-63	69,486	69,486					
Inst For Geophysics Vehicle Revolving Fund	18-0010-01	4,200	10,200			(6,000)	6,000	
Geophysical Systems Service Center	18-0010-21	153,380	174,310			(20,930)	20,930	
Institute For Geophysics Computer Network Revolving Account	18-0010-51	49,200	54,660			(5,460)	5,460	
Stable Isotope Quinn	18-0020-20	64,820	64,820					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		1,996,613	2,691,652			(695,039)	695,039	
LIBERAL ARTS, COLLEGE OF								
Imaging Research Center-Usage Fees	18-0602-10	350,000	555,147			(205,147)	205,147	

The University of Texas at Austin
 2011-12 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
LIBERAL ARTS, COLLEGE OF SUBTOTAL		350,000	555,147			(205,147)	205,147	
NATURAL SCIENCES, COLLEGE OF								
Chemistry And Biochemistry-Storeroom	18-0003-14 Revolving Fund	1,600,000	1,600,000					
Chemistry And Biochemistry Services	18-0003-19 Revolving Fund	366,903	366,903					
Chemistry Biochemistry Chemicals	18-0003-20 Revolving	70,285	70,285					
Computer Sciences Revolving Service Center	18-0003-27	184,389	184,389					
Dana Center Copier Service	18-0003-90	24,263	24,263					
C N M Instrumentation	18-0005-52	135,902	135,902					
Duplicating Svcs. & Revolving Fund	18-0005-80	3,563	3,563					
Patterson Microscopy Center	18-0005-85	52,390	52,390					
Drosophila Food Account	18-0006-08 Revolving	41,097	41,097					
Physics-Centralized Gas Revolving Fund	18-0008-07	170,000	170,000					
I C M B - D N A Sequencing	18-0008-30	350,000	350,000					
Confocal Microscope	18-0008-35	208,054	208,054					
Transgenic Mouse Facility	18-0008-50	125,000	125,000					

The University of Texas at Austin
 2011-12 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	648,079	648,079					
Marine Science Institute-Analytical Services	18-0009-15	100,000	100,000					
Vehicle Use Service Center	18-0009-26	43,000	43,000					
Cec Service Center	18-0009-27	68,220	68,220					
Copy Charges Service Center	18-0009-28	16,570	16,570					
Physics Shop	18-0017-24	115,000	115,000					
Physics Machine Shop	18-0017-34	3,000	3,000					
School Of Biological Sciences - Storeroom	18-0024-06	450,000	450,000					
Ti3d Automation Facility Service Center	18-0024-20	30,000	30,000					
Genomic Sequencing And Analysis Facility Service Center	18-0024-30	250,000	250,000					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		5,055,715	5,055,715					
PHARMACY, COLLEGE OF								
Learning Resources Center	18-0017-04	8,200	8,200				6,915	6,915
Pharmacy Analytical Services	18-0017-50	83,700	83,700				56,700	56,700
Theraputex Pre-Clinical Core Lab	18-0017-60	130,000	130,000					

The University of Texas at Austin
 2011-12 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PHARMACY, COLLEGE OF SUBTOTAL		221,900	221,900				63,615	63,615
EXECUTIVE VICE PRESIDENT AND PROVOST								
D I I A - C I T - Income 18-0005-53		25,000	25,000					
Theater Use Fee 18-7450-10		7,000	4,000			3,000	8,000	11,000
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		32,000	29,000			3,000	8,000	11,000
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Txshop 18-0003-51		41,200	41,200					
Insurance Premiums Revolving Account 18-0008-02		150,000	150,000					
I T S Operations 18-0017-00		35,713,793	37,833,009	(975,341)	(1,905,443)	(5,000,000)	5,000,000	
I T S - U.T. System Office Of Telecommunication Services 18-2302-00		3,714,000	3,570,000		(144,000)			
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		39,618,993	41,594,209	(975,341)	(2,049,443)	(5,000,000)	5,000,000	
VICE PRESIDENT FOR PUBLIC AFFAIRS								
Design Center Revolving Account 18-0022-01		650,111	650,111					
VICE PRESIDENT FOR PUBLIC AFFAIRS SUBTOTAL		650,111	650,111					
VICE PRESIDENT FOR RESEARCH								
Animal Resources Center 18-0001-03		1,410,980	1,410,980					

The University of Texas at Austin
 2011-12 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			
Machine Shop Equipment Depreciation For The Applied Research Lab	18-0001-17	24,550	10,000			14,550	25,542	40,092
Applied Research Laboratories-Machine Shop Revolving Account	18-0001-18	100,000	100,000					
Lake Travis Test Station & Divers Operations	18-0001-23	322,231	322,231				24,016	24,016
Applied Research Laboratories-Computer Equipment Depreciation	18-0001-24	1,020,000	1,020,062			(62)	108,000	107,938
A R L - P D C (Prorated Direct Costs)	18-0001-25	13,098,089	13,098,090			(1)	2,000,000	1,999,999
Applied Research Laboratories-General Stock	18-0001-28	210,000	210,000					
Cem Absent Time Pool Revolving Account	18-0005-20	947,027	947,027					
Center For Electromechanics - Laboratory Fabrication Facility	18-0005-40	246,495	191,520	(54,975)				
Cem - Xerox Operating Service	18-0005-41	14,336	14,336					
Cem-Vehicle Revolving Fund	18-0005-42	4,000	5,000			(1,000)	1,000	
Center For Electromechanics Scanner Revolving Fund	18-0005-44	6,024	6,024					
Cem-Lab Services Machine Shop	18-0005-46	21,610	21,610					
Center For Electromechanics - Computer Replacement	18-0005-47	36,000	36,000					
Computer Software License	18-0005-49	514,166	514,166					

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 2011-12 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			
Residual Laboratory Facility	18-0005-54						125,000	125,000
Center For Electromechanics - Autoclave Recovery	18-0005-58	19,298		(19,298)				
I A T Fabrication Center	18-0007-00	59,173	23,777	(35,396)				
Iat Battery Center	18-0007-02	61,280	5,000	(16,280)		40,000		40,000
A R L - Absent Time Pool	18-9999-00	5,689,000	5,676,292			12,708	911,000	923,708
VICE PRESIDENT FOR RESEARCH SUBTOTAL		23,804,259	23,612,115	(125,949)		66,195	3,194,558	3,260,753
VICE PRESIDENT FOR UNIVERSITY OPERATIONS								
Fs-Replacement Of Institutional Furniture And Equipment	18-0000-50	180,000	180,000					
Background Check Revolving Account	18-0001-39	104,000	104,000					
U T Copy Centers	18-0003-02	1,948,478	2,142,914		194,436			
Tech Resources For Ecs-Other Operating And Support Funds	18-0005-76	88,502	645,485		556,983			
Fire Prevention Services - Overtime Revolving Fund	18-0015-20	100,000	100,000					
U T P D - Campus Security - University Police Overtime Revolving Fund	18-0015-21	1,500,000	1,500,000					
U T P D - Security Services	18-0015-23	455,984	455,984					
Security At U.T. System	18-0015-30	528,859	528,859					
Utilities-Elevator Maintenance, Repair, And Remodeling	18-0017-30	2,025,624	2,025,624					

The University of Texas at Austin
 2011-12 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			
Fs-Physical Plant Recycling	18-0020-00	125,000	95,000		(30,000)			
Human Resources Office - Temporary Services	18-0020-40	3,821,834	3,553,976		(267,858)			
University Printing Services	18-0022-05	4,820,444	4,820,444					
University Mail Service	18-0022-08	2,630,047	2,630,047					
Utilities Plant Revolving Fund	18-2000-00	57,339,884	45,940,100	(9,967,928)	(1,431,856)			
Pass-Through Utilities	18-2000-01	7,822,500	7,822,500					
Fs - Central Stores Inventory	18-8640-10	2,600,000	2,600,000					
Fs-Prc-Central Stores Inventory	18-8640-50	900,000	900,000					
VICE PRESIDENT FOR UNIVERSITY OPERATIONS SUBTOTAL		86,991,156	76,044,933	(9,967,928)	(978,295)			
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		160,102,895	152,583,930	(11,069,218)	(3,027,738)	(6,577,991)	9,913,359	3,335,368

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ARCHITECTURE, SCHOOL OF								
Architecture Revolving Fund	19-1410-23	12,214	11,829		(385)			
Summer Academy In Architecture	19-1410-25	131,103	126,977		(4,126)			
Architecture - Design Workshop Fees	19-1410-28		104,142		104,142			
Architecture - Placement Fee	19-1410-30		71,912		71,912			
Architecture - Equipment Repair And Replacement Fee	19-1410-31		29,297		29,297			
Architecture Professional Residency Administration	19-1410-32	13,800	13,352		(448)			
Architecture - Instructional Technology Fee	19-1410-35		267,879		267,879			
Architecture - Visual Arts Fee	19-1410-36		77,500		77,500			
Architecture - Advising Fee	19-1410-38		133,715		133,715			
Architecture - Materials Lab Fee	19-1410-46		69,766		69,766			
Computer Lab Revolving Account	19-1410-50	121,810	117,852		(3,958)			
Architecture - Flat Rate Tuition Fee Distribution	19-5100-05							
School Of Architecture - Special Reserves-Research Support (14-7480-00)	19-7940-00		11,905		11,905			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Architecture	19-9100-01		20,100		20,100			
ARCHITECTURE, SCHOOL OF SUBTOTAL		278,927	1,056,226		777,299			
BUSINESS, RED MCCOMBS SCHOOL OF								
Red McCombs School Of Business- C B A / G S B Communications	19-2226-20		1,223,672		1,223,672			
M K T - Course Study Tours	19-2270-05	540,000	700,000		160,000			
Red McCombs School Of Business - Executive Education Overhead	19-2285-08		629,335		629,335			
Red McCombs School Of Business - Graduate Career Services Fee	19-2285-21		872,953		872,953			
Red McCombs School Of Business - M S B Foundation Media Revolving Publication Fund	19-2285-22	30,232	34,077		(1,155)	(5,000)	5,000	
Red McCombs School Of Business - Professional Continuing Education - Executive Education Programs	19-2285-23	2,994,356	2,437,636		(556,720)			
Texas Executive Mba Program	19-2285-24	4,963,500	3,646,377		(1,317,123)			
Red McCombs School Of Business - Dean's Revolving Fund	19-2285-26	157,500	1,854,172		1,678,292	(18,380)	18,380	
Red McCombs School Of Business - M B A Application Fee	19-2285-27		149,015		149,015			
Red McCombs School Of Business - International Programs In Business	19-2285-28	1,074,950	1,041,574		(33,376)			
Red McCombs School Of Business - Graduate Business Advising Fee	19-2285-30		545,047		545,047			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - C B A G S B Instructional Technology Fee	19-2285-31		804,217		399,877	(404,340)	404,340	
Ciber Special Programs	19-2285-33	117,800	115,200		(2,600)			
M B A Orientation Fee	19-2285-35		46,576		46,576			
Red McCombs School Of Business - C B A / G S B Faculty Development	19-2285-37		101,300		101,300			
Red McCombs School Of Business - Freshman Orientation Fee	19-2285-39		25,801		25,801			
Red McCombs School Of Business - Undergraduate Business Advising Fee	19-2285-40		943,549		943,549			
Red McCombs School Of Business -Undergraduate Career Services Fee	19-2285-41		724,160		724,160			
Red McCombs School Of Business - Multimedia Laboratory	19-2285-42		2,184,698		1,469,692	(715,006)	715,006	
Red McCombs School Of Business - M S B Career Expo	19-2285-44	125,000	120,655		(4,345)			
Red McCombs School Of Business -G S B Eyes On Texas	19-2285-45	24,750	23,971		(779)			
Red McCombs School Of Business - C B A Foundation	19-2285-46		346,509		346,509			
Ford Career Center - Recruitment Services	19-2285-52		465,616		451,905	(13,711)	13,711	
Red McCombs School Of Business Accounting Miscellaneous	19-2285-55		53,771		53,771			
Red McCombs School Of Business Department Of Finance-Miscellaneous	19-2285-56		67,184		67,184			

The University of Texas at Austin

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Management - Dean's Allocations	19-2285-57		69,766		69,766			
Red McCombs School Of Business From Dept	19-2285-58		122,234		122,234			
Red McCombs School Of Business Department Of Marketing	19-2285-59		68,040		68,040			
Red McCombs School Of Business - Financial Trading Center Fund	19-2285-69	Revolving	469,422		435,335	(34,087)	34,087	
Advancement Services	19-2285-75		434,311		434,311			
M S B / G S B Incidental Course Fees	19-2285-79							
Swat Services	19-2285-80	3,000	20,400		(600)	(18,000)	18,000	
Ford Career Center -M.P.A./P.P.A.	19-2285-81		310,540		272,243	(38,297)	38,297	
Red McCombs School Of Business - Business Honors Program Support	19-2285-82		139,097		139,097			
Ford Career Center - Mpa/Ppa Promotion	19-2285-83		29,761		18,635	(11,126)	11,126	
Red McCombs School Of Business - M P A/P P A Advising Fee	19-2285-84		389,340		367,560	(21,780)	21,780	
Red McCombs School Of Business - Mexico Executive M.B.A. Fee	19-2285-87	1,497,877	1,267,484		(230,393)			
A C C - M P A Orientation Fee	19-2285-91		12,096		12,096			
Red McCombs School Of Business - Executive Education - Texas Executive M B A - Dallas	19-2285-95	5,279,200	2,922,991		(2,356,209)			

The University of Texas at Austin

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Red McCombs School Of Business - Executive Education - Texas Evening M B A Program	19-2285-96	6,021,000	4,697,304		(1,323,696)			
Red McCombs School Of Business - M P A Application Fee	19-2285-97		23,475		23,475			
Computer Life Cycle And Others	19-2285-98		15,668		15,668			
Center For Customer Insight And Marketing Solutions	19-2285-99		42,181		(65)	(42,246)	42,246	
Red McCombs School Of Business - I-T E C Computer Services Office Management	19-2286-00		344,917		344,917			
I-Tec Research Support	19-2286-01		215,000		215,000			
I-T E C Web Team	19-2286-02		345,460		345,460			
Red McCombs School Of Business - I-T E C Technical Support	19-2286-03		259,451		259,451			
Red McCombs School Of Business - I-T E C Administrative Computing Support	19-2286-04		512,851		512,851			
Red McCombs School Of Business - I - T E C Training Support	19-2286-05		143,673		143,673			
Red McCombs School Of Business - I - T E C: Student Lab's Support	19-2286-06		218,979		218,979			
Houston Executive M B A	19-2286-12	7,684,400	3,223,442		(4,460,958)			
Red McCombs School Of Business-Designated Tuition Scholarships	19-2286-14		1,211,942		1,211,942			
Corporate Relations	19-2286-15		458,134		458,134			

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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			
Annual Giving	19-2286-16		188,410		188,410			
Development	19-2286-17		736,552		736,552			
McCombs School Alumni Affairs	19-2286-22		367,873		367,873			
Ford Career Center Revolving Fund	19-2286-26		9,559		9,559			
Financial Trading Room And Conference Room Maintenance	19-2286-29	42,918	41,567		(1,351)			
Department Of Business, Government And Society - Dean's Allocations	19-2286-32		10,000		10,000			
M.S.T.C. Program	19-2286-33	2,773,000	1,516,369		(1,256,631)			
G S G - Graduate Programs Revolving Fund	19-2286-54		70,000		70,000			
Red McCombs School Of Business - Texasplus Program Fee	19-2286-90		337,121		337,121			
Mba Admissions And Marketing	19-2286-92		3,210,593		3,210,593			
Texas Plus Programs Non-Flat Fee	19-2286-93		230,657		230,657			
Graduate Business Career Services Non-Flat Fee	19-2286-94		379,942		379,942			
Red McCombs School Of Business - Flat Rate Tuition Fee Distribution	19-5100-10		535,965		535,965			
College Of Business Administration- Special Reserves-Research Support (14-7481-29)	19-7942-00		20,419		20,419			
Research Support And Development - Gsb/Cba Associate Dean (14-7481-28)	19-7942-01		10,000		10,000			

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2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Business	19-9100-03		92,200		92,200			
Red McCombs School Of Business Information Technology Services	19-9704-00		393,900			(393,900)	393,900	
BUSINESS, RED MCCOMBS SCHOOL OF SUBTOTAL		33,329,483	45,276,151		10,230,795	(1,715,873)	1,715,873	
COMMUNICATION, COLLEGE OF								
Course Specific Incidental Fees Advertising	19-2410-26		235,229		235,229			
A D V Graduate Advising And Administration	19-2410-33		24,164		24,164			
Course Specific Incidental Fees School Of Journalism	19-2420-24		95,891		95,891			
Journalism-Graduate Advising And Administration	19-2420-33		11,581		11,581			
Course Specific Incidental Fees Radio - T V - Film	19-2430-22		32,360		32,360			
Course Specific Incidental Fees Radio - T V - Film Other Fees	19-2430-26		397,692		397,692			
R T F - Graduate Advising And Administration	19-2430-33		15,749		15,749			
Course Specific Incidental Fees Communication Studies Other Course Fees	19-2440-26		19,183		19,183			
Communication Studies - National Institute In Forensics	19-2440-28	556,000	537,930		(18,070)			
Speech Communication-Graduate Advising And Administration Fee	19-2440-33		10,547		10,547			

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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			
Speech And Hearing Center, Clinic Fund	19-2450-22	198,000	191,325		(6,675)			
Communication Sciences And Disorders Incidental	19-2450-25 Course Fee		67,092		67,092			
Communication Sciences & Disorders- Graduate Advising & Administration Fee	19-2450-33		9,774		9,774			
Strauss Institute General Funds Account	19-2490-10		275,563		275,563			
Communication - Survey Research Laboratory	19-2490-21	295,000	295,000					
Business Services	19-2495-23		77,020		77,020			
Communication - Undergraduate Advising Fee	19-2495-25		1,334,302		1,334,302			
Communication Learning Equipment Fee	19-2495-27		779,141		779,141			
Communication - Instructional Technology Fee	19-2495-32		1,846,015		1,846,015			
U T In L A - Housing	19-2495-34	400,000	400,000					
U T In L A - Program	19-2495-35	355,000	351,496		(3,504)			
Comm- Student Enrichment Activities	19-2495-37		198,756		198,756			
Communication Maymesters	19-2495-43	80,000	80,000					
Renovation Holding Account - Non-Admin Fee	19-2495-48		12,607		12,607			
Communication - Flat Rate Tuition Fee Distribution	19-5100-15		131,121		131,121			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cactus Cafe	19-6650-31	200,000	193,500		(6,500)			
K U T Radio Operating Fund	19-6650-32	36,000	34,830		(1,170)			
K U T Radio Special Events	19-6650-33	50,000	48,635		(1,365)			
K U T Radio - Underwriting	19-6650-35	2,635,000	2,546,607		(88,393)			
College Of Communication-Special Support 14-7482-31 And 14-7483-30	19-7944-00		108,444		108,444			
Endowment Compliance Fund Communication	19-9100-05		32,800		32,800			
Renovation - Flat Rate Based	19-9705-05		48,702		48,702			
COMMUNICATION, COLLEGE OF SUBTOTAL		4,805,000	10,443,056		5,638,056			
CONTINUING AND INNOVATIVE EDUCATION, DIVISION OF								
Continuing Education - K16c-Curriculum Development - H.S. Instructional Services	19-7830-51	1,655,017	576,622		(1,078,395)			
Continuing Education - K16c-Educational Services Testing	19-7830-53		449,337		449,337			
Continuing Education - K16c- G E D Scoring Center	19-7830-54	570,000	368,143		(201,857)			
Continuing Education - K16c-Ut High School Diploma Program	19-7830-56		172,129		172,129			
Continuing Education - University Charter School	19-7830-57	9,655,174	11,994,271		(1,355,330)	(3,694,427)	3,694,427	

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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			
Continuing Education - K16c-Director's Account	19-7830-58		626,277		626,277			
Continuing Education - Texas High School Success Project	19-7830-59	50,000			(50,000)			
Continuing Education - K16c- Language Learners At The Ut Center For Hispanic Achievement Lucha	19-7830-61	575,000	327,133		(247,867)			
Continuing Education -Petroleum Extension Service - Training Schools	19-7840-56	1,236,000	887,430		(348,570)			
Continuing Education -Petroleum Extension Service - Training Aids	19-7840-57	2,380,000	1,955,792		(1,324,208)	(900,000)	900,000	
Petex - Digital Training	19-7840-59	200,000	831,661		456,661	(175,000)	175,000	
Petex - West Texas Training Center	19-7840-61	184,000	123,811		(60,189)			
Petex - General And Administrative Expenses	19-7840-62		764,121		764,121			
Continuing Education - Thompson Conference Center - Operations	19-7880-52	525,000	720,709		195,709			
Foreign Studies Programs	19-7880-54	75,000	4,120		(72,568)	(1,688)	1,688	
Continuing Education - Thompson Conference Center - Ut Forum	19-7880-57	93,800	4,680		(90,897)	(1,777)	1,777	
Continuing Education -Thompson Conference Center - Third Age Education Fund	19-7880-58		19,386		9,386	(10,000)	10,000	
Third Age University Administration	19-7880-59		171,836		156,836	(15,000)	15,000	
Continuing Education - Thompson Conference Center - L A M P	19-7880-60	97,500	25,100		(80,088)	(7,688)	7,688	

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Contract Programs	19-7880-61	74,000	70,750		(3,250)			
Continuing Education - Thompson Conference Center - S A G E	19-7880-65	102,000	13,260		(96,771)	(8,031)	8,031	
Continuing Education - Thompson Conference Center - U T Quest	19-7880-80	102,175	7,901		(94,530)	(256)	256	
Continuing Education -Office Of The Dean	19-7890-50		799,593		671,110	(128,483)	128,483	
Continuing Education - Office Of The Dean - Special Projects	19-7890-51		182,920		82,920	(100,000)	100,000	
Continuing Education -Elderhostel - Programs	19-7890-54	580,771	506,235		(74,536)			
C E D - Development	19-7890-55		46,250		(21,503)	(67,753)	67,753	
Continuing Education - University Extension	19-7890-56	927,023	801,583		(125,440)			
Continuing Education - Professional Development Center	19-7890-58	2,247,939	1,959,462		(288,477)			
Continuing Education -Information Technology I T	19-7890-60		807,648		777,648	(30,000)	30,000	
Continuing Education - University Extension - Special Programs	19-7890-61	305,216	281,192		(24,024)			
Continuing Education - Road Scholar	19-7890-64		50,000			(50,000)	50,000	
Distance College Program	19-7890-65	1,858,619	1,193,437		(665,182)			
Associate Dean Account	19-7890-66		422,106		422,106			
C I E Marketing	19-7890-67		627,465		545,600	(81,865)	81,865	

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
C E Operating Account	19-7890-68		205,976		180,976	(25,000)	25,000	
C I E Dean's Reserve - I C R	19-7890-70		12,254		12,254			
Odyssey	19-7890-71	180,000	69,660		(110,340)			
CONTINUING AND INNOVATIVE EDUCATION, DIVISION OF SUBTOTAL		23,674,234	28,080,250		(890,952)	(5,296,968)	5,296,968	
EDUCATION, COLLEGE OF								
Media Education Center	19-2605-21	280	4,780		(155)	(4,655)	6,525	1,870
Curriculum & Instruction - Computer Literacy Competency Examination Fee	19-2605-23	200	200					
Course Specific Incidental Fees Curriculum & Instruction	19-2605-24		27,811		27,811			
C U R R Graduate Advising Fee	19-2605-25		30,676		30,676			
Education - Accelerated Schools	19-2614-10	359,922	742,824		(23,000)	(405,902)	554,907	149,005
Bilingual & Es1 Education	19-2614-12		3,000		3,000			
Community College Survey Of Student Engagement C C S S E	19-2614-20	1,689,670	2,411,185		(75,378)	(796,893)	2,093,678	1,296,785
Sense-Entering Student Survey	19-2614-21	712,500	804,204		(26,069)	(117,773)	1,021,267	903,494
Education-Community College Education Program	19-2614-24	2,000	289,248		256,800	(30,448)	96,000	65,552
Education - National Conference On Teaching Excellence	19-2614-25	912,000	724,963		(281,000)	(93,963)	807,073	713,110

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education-National Institute For Staff And Development	19-2614-29	415,000	489,172		(13,000)	(87,172)	387,000	299,828
E D A Graduate Advising	19-2614-32		40,909		40,909			
Course Specific Incidental Fees Educational Psychology	19-2620-22		18,833		18,833			
Educational Psychology - Graduate Advising Incidental Fee	19-2620-23		15,870		15,870			
Kinesiology And Health Education-Adult Fitness Program	19-2635-23	175,000	182,099		(4,000)	(11,099)	87,000	75,901
Kinesiology And Health Education-Sports Program	19-2635-24	15,000	15,000		(487)	(487)	3,700	3,213
K H E Lab Fee	19-2635-25		57,907		57,907			
Course Specific Incidental Fees Kinesiology & Health Education Golf Course Fees	19-2635-26		8,460		8,460			
Course Specific Incidental Fees Kinesiology Health Education Scuba Course Fees	19-2635-27		1,729		1,729			
Course Specific Incidental Fees Kinesiology & Health Education Swimming Course Fees	19-2635-28		8,430		8,430			
Athletic Injuries Course Fees	19-2635-30		1,197		1,197			
Course Specific Incidental Fees Kinesiology & Health Education Fieldwork & Internship Fees	19-2635-32		2,340		2,340			
Course Specific Incidental Fees Kinesiology & Health Education Fencing Course Fees	19-2635-33		289		289			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
K H E Graduate Advising	19-2635-35		13,924		13,924			
Lock And Basket Incidental Course Fees	19-2635-37		33,151		33,151			
Kinesiology And Health Education - Fitness Testing Fee Account	19-2635-38		68,454		68,454			
Course Specific Incidental Fees Kinesiology & Health Education General Weight Work Fee	19-2635-40		147		147			
Kinesiology & Health Education - Children's Movement	19-2635-43		1,735		1,735			
K H E Adventure Activities	19-2635-44		1,700		1,700			
Athletic Training Program	19-2635-46		80,000		80,000		21,000	21,000
Education-Learning Technology Center Usage Fee	19-2638-22		1,296,603		1,296,603			
Course Specific Incidental Fees Special Education	19-2640-25		10,324		10,324			
Graduate Advising Fee	19-2640-26		12,539		12,539			
Education-Superintendents Workshop For Educational Leaders	19-2665-24	30,000	44,557		(700)	(15,257)	38,231	22,974
Course Specific Incidental Fees Education Professional Development	19-2665-26		29,167		29,167			
Education - Field Experiences Fee	19-2665-28		180,538		180,538			
Education - Advising Fee	19-2665-29		656,927		656,927			
Education - Graduate Advising Fee	19-2665-31		4,238		4,238		38,928	38,928

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
E D - Teacher Education-Field Based	19-2665-40		238,840		238,840			
Education - Career Services Fee	19-2670-21		108,380		108,380			
Education - Flat Rate Tuition Fee Distribution	19-5100-20							
Education-Revolving Fund	19-7418-01	500	1,484		(49)	(1,033)	1,033	
Trc Conference Workshop Meeting Facilitation Account	19-7492-03	200,000	169,000		(5,525)	25,475	57,000	82,475
College Of Education-Special Reserves- Research Support (14-7482-81)	19-7948-00		517,046		517,046			
Education Research Development (20-7425-11)	19-7948-01		83,356		83,356			
Endowment Compliance Fund - Education	19-9100-06		27,700		27,700			
Information Technology Fee Summary Education	19-9706-00		222,002		184,288	(37,714)	37,714	
EDUCATION, COLLEGE OF SUBTOTAL		4,512,072	9,682,938		3,593,945	(1,576,921)	5,251,056	3,674,135
ENGINEERING, COCKRELL SCHOOL OF								
Aerospace Engineering And Engineering Mechanics Revolving Fund	19-3005-21	20,000	19,370		(630)			
Aerospace Engineering - Instructional Resources Fee	19-3005-25		371,042		371,042			
Aerospace Engineering And Engineering Mechanics-Learning Resource Center Fee	19-3005-26		55,500		55,500			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Aerospace Engineering And Engineering Mechanics	19-3005-27 Advising Fee		33,598		33,598			
Aerospace Engineering And Engineering Mechanics	19-3005-31 Instructional Technology Fee		36,420		36,420			
Aerospace Engineering And Engineering Mechanics - Graduate	19-3005-35 Advising Fee		7,023		7,023			
Chemical Engineering - Incidental Course Fees	19-3025-22		391		391			
Chemical Engineering - Learning Resource Center Fee	19-3025-23		95,197		95,197			
Chemical Engineering - Advising Fee	19-3025-24		83,416		83,416			
Chemical Engineering - Instructional Resources Fee	19-3025-25		197,732		197,732			
Chemical Engineering - Instructional Technology Fee	19-3025-31		44,246		44,246			
Chemical Engineering - Graduate Advising Fee	19-3025-35		46,614		46,614			
Civil Engineering - Geotechnical Engineering	19-3030-21 Revolving Fund	400,000	389,830		(12,670)	(2,500)	2,500	
Course Specific Incidental Fees Civil Engineering	19-3030-23		3,195		3,195			
Civil Engineering - Advising Fee	19-3030-24		44,428		44,428			
Civil Engineering - Instructional Resources Fee	19-3030-25		250,730		250,730			
Civil Engineering - Learning Resource Center Fee	19-3030-26		243,344		243,344			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Civil Engineering - Instructional Technology Fee	19-3030-27		106,687		106,687			
Civil Engineering - Graduate Advising Fee	19-3030-35		18,604		18,604			
Course Specific Incidental Fees Electrical Computer Engineering Fees	19-3055-21		1,954		1,954			
Electrical And Computer Engineering Advising Fee	19-3055-22		239,701		239,701			
Electrical And Computer Engineering - Miscellaneous Income	19-3055-23	12,025	11,646		(379)			
Electrical Computer Engineering - Instructional Resources Fee	19-3055-25		373,354		373,354			
Electrical And Computer Engineering Learning Resource Center Fee	19-3055-26		398,265		398,265			
Electrical And Computer Engineering-Instructional Technology Fee	19-3055-27		227,380		227,380			
Electrical And Computer Engineering - Graduate Advising Fee	19-3055-35		108,782		108,782			
Engineering - Option I I I Executive Software Engineering Class 2003	19-3055-76	750,000	709,831		(40,169)			
Engineering - Option III, Circuit Design	19-3055-78	525,000	499,758		(25,242)			
Sff Symposium	19-3075-11	50,000	48,375		(1,625)			
Characterization And Instrumentation Services For Interconnects And Packaging	19-3075-18	25,000	24,213		(787)			
Course Specific Incidental Fees Mechanical Engineering	19-3075-21		3,234		3,234			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mechanical Engineering - Learning Resource Center Fee	19-3075-22		106,166		106,166			
Mechanical Engineering - Advising Fee	19-3075-23		66,658		66,658			
Mechanical Engineering - Instructional Resources Fee	19-3075-25		604,965		604,965			
Mechanical Engineering - Instructional Technology Fee	19-3075-28		83,212		83,212			
Mechanical Engineering - Manufacturing Systems Engineering Learning Resource Center Fee	19-3075-30		574		574			
Mechanical Engineering - Graduate Advising Fee	19-3075-35		14,518		14,518			
Texas Materials Institute - M S E - Learning Resource Center Fee	19-3076-21		19,966		19,966			
Texas Materials Institute - M S E Graduate Advising Fee	19-3076-35		2,730		2,730			
Petroleum & Geosystems Engineering - Learning Resource Center Fee	19-3085-23		10,623		10,623			
Petroleum & Geosystems Engineering Advising Fee	19-3085-24		59,000		59,000			
Petroleum Engineering - Instructional Resources Fee	19-3085-25		217,295		217,295			
Petroleum & Geosystems Engineering - Instructional Technology Fee	19-3085-26		38,550		38,550			
The University Of Trinidad And Tobago Agreement With U T A Curriculum And Program Development	19-3085-31	180,000	180,000					
Petroleum & Geosystems Engineering - Graduate Advising Fee	19-3085-35		27,500		27,500			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Petroleum & Geosystems Engineering Program Income	19-3086-01	20,000	19,368		(632)			
Engineering - Special Equipment	19-3095-20		500,000		500,000			
Engineering Undergraduate Instructional Resources Fee	19-3095-21		1,079,225		1,079,225			
Engineering Undergraduate Placement Fee	19-3095-22		381,042		381,042			
Engineering-Office Of The Dean-Cooperative Engineering Education Program	19-3095-23		25,964		25,964			
Engineering - Graduate Placement Fee	19-3095-24		125,211		125,211			
I T G Instructional Resources Fee	19-3095-25		987,178		987,178			
Engineering Undergraduate Advising Fee	19-3095-26		763,003		763,003			
Student Life Program	19-3095-28		118,228		118,228			
Engineering Co-Op Program Income	19-3095-32	75,000	72,639		(2,361)			
Faculty Innovation Center	19-3095-33		498,812		498,812			
Faculty Innovation Center Income	19-3095-34	40,000	140,000			(100,000)	100,000	
Engineering Career Assistance Center Expo Income	19-3095-37	42,000	40,678		(1,322)			
Dean Of Engineering Special Equipment	19-3095-41		1,950,000		1,950,000			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Engineering Council Career Expo	19-3095-42	155,000	150,121		(4,879)			
Center For Lifelong Engineering Education - Administrative Expenses	19-3095-51		658,596		658,596			
Center For Lifelong Engineering Education -Short Course	19-3095-52	1,638,000	927,845		(710,155)			
Engineering - Option I I I, Executve Engineering Management - Class 2001	19-3095-54	1,100,000	1,052,662		(47,338)			
Course Specific Incidental Fees Biomedical Engineering Fees	19-3097-21		1,299		1,299			
Interinstitutional Department	19-3097-22		84,000		84,000			
Biomedical Engineering - Learning Resource Center Fee	19-3097-23		40,759		40,759			
Biomedical Engineering - Instructional Technology Fee	19-3097-24		12,190		12,190			
B M E - Instructional Resources Fee	19-3097-25		213,959		213,959			
Biomedical Engineering - Undergraduate Advising Fee	19-3097-26		29,499		29,499			
Biomedical Engineering - Graduate Advising Fee	19-3097-35		5,574		5,574			
Engineering - Flat Rate Tuition Fee Distribution	19-5100-25		703,966		703,966			
Computer Modeling Service Center	19-7474-30	100,000	116,223		(3,777)	(20,000)	20,000	
Special Reserves / Research Development And Support Allotment (14-7483-02 & 20-7489-50)	19-7900-04		3,177,735		3,177,735			

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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			
Dean Of Engineering - Research Development And Support	19-7900-63 14-7483-00		615,557		615,557			
Research Development And Support - Allotment Account	19-7900-99							
Engineering - Department Research Development And Support	19-79XX-XX		895,060		895,060			
Endowment Compliance Fund - Engineering	19-9100-07		123,500		123,500			
Information Technology Fee Summary Engineering	19-9707-00		72,652		72,652			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		5,132,025	21,708,162		16,453,637	(122,500)	122,500	
FINE ARTS, COLLEGE OF								
Stars Plus - Giunta	19-1403-37		14,500			(14,500)	14,500	
A B T - Summer Program	19-3430-05	220,000	213,000		(7,000)			
Course Specific Incidental Fees Sarah And Ernest Butler School Of Music	19-3460-22		17,243		17,243			
Sarah And Ernest Butler School Of Music - String Project	19-3460-25	130,000	125,775		(4,225)			
Sarah And Ernest Butler School Of Music Longhorn Music Camp Sales	19-3460-26	400,000	387,000		(13,000)			
Sarah And Ernest Butler School Of Music - Services Fee	19-3460-30		186,808		186,808			
Sarah And Ernest Butler School Of Music - Student Ensembles (Performances) - Miscellaneous	19-3460-34	40,000	38,700		(1,300)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sarah And Ernest Butler School Of Music - U I L	19-3460-35		15,000		15,000			
Sarah And Ernest Butler School Of Music - Equipment Fee	19-3460-37		209,261		209,261			
Sarah And Ernest Butler School Of Music - Instructional Technology Fee	19-3460-38		105,679		105,679			
Sarah And Ernest Butler School Of Music - University Bands Instrument Replacement	19-3460-39		20,000		20,000			
Sarah And Ernest Butler School Of Music - High School Choral Events	19-3460-44	6,000	5,805		(195)			
Sarah And Ernest Butler School Of Music - Art Of Band Conducting Workshop	19-3460-50	15,000	14,512		(488)			
Sarah And Ernest Butler School Of Music - Organ Conference	19-3460-56	1,000	967		(33)			
University Bands - Longhorn Band	19-3465-23		337,805		337,805			
Bass Concert Hall Maintenance Fee	19-3475-10	611,000	398,068	(340,932)		(128,000)	128,000	
Performing Arts Center	19-3475-21	8,930,600	8,893,600		(205,552)	(168,552)	168,552	
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		20,421		20,421			
Art Supplies Fee	19-3490-24		33,743		1,867	(31,876)	31,876	
Course Specific Incidental Fees Art And Art History 3-D Course Fee	19-3490-25		5,371		5,371			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Course Specific Incidental Fees Topics Fees	Art And 19-3490-26 Art History	Special	12,900		12,900			
Course Specific Incidental Fees Comm Course Fee	Art And 19-3490-27 Art History	Visual	7,214		7,214			
Course Specific Incidental Fees Photography	Art And 19-3490-28 Art History	Studio	10,896		10,896			
Course Specific Incidental Fees Printmaking	Art And 19-3490-29 Art History		17,207		17,207			
Course Specific Incidental Fees Painting Course	Art And 19-3490-30 Art History	Drawing,	29,942		29,942			
Course Specific Incidental Fees Resources	Art And 19-3490-31 Art History	Visual	47,665		47,665			
Course Specific Incidental Fees Education	Art And 19-3490-32 Art History	Art	6,686		6,686			
Fine Arts - Career Services Fee	19-3490-34		118,640		118,640			
Fine Arts-Advising Fee	19-3490-36		290,752		290,752			
Art Studio Service Fee	19-3490-37		113,681		113,681			
Art And Art History - Wood Shop Services Fee	19-3490-38		41,604		41,604			
Art And Art History - Design Media Center Fee	19-3490-39		70,016		70,016			
Instructional Technology Fee - Fine Arts Dean's Office	19-3490-41		328,410		328,410			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean's Advisory Council Meeting Expenses	19-3490-42	20,000	20,000					
Cofa - Miscellaneous	19-3490-43		95,552		55,552	(40,000)	40,000	
Theatre And Dance - Performance And Production Fee	19-3490-46		119,928		119,928			
Course Specific Incidental Fees Art And Transmedia Fees	19-3490-47		13,920		13,920			
Fine Arts-Equipment Fee	19-3490-48		453,916		453,916			
Art - Equipment Fee	19-3490-49		60,362		60,362			
T D - Equipment Fee	19-3490-50		84,475		84,475			
Course Specific Incidental Fees Art And Ceramics	19-3490-52		6,585		6,585			
Course Specific Incidental Fees Art And Course	19-3490-53		4,142		4,142			
Course Specific Incidental Fees Art And Course Fees	19-3490-54		4,924		4,924			
Art - Instructional Technology Fee	19-3490-55		79,843		79,843			
Theatre And Dance - Building Services Fee	19-3490-56		38,964		38,964			
Maya Meetings	19-3490-60	25,000	24,187		(813)			
Fine Arts - Flat Rate Tuition Fee Distribution	19-5100-30		14,989		14,989			
College Of Fine Arts-Special Reserves- (14-7484-50)	19-7952-00		2,995		2,995			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Fine Arts	19-9100-09		54,100		54,100			
Information Technology Fee - Fine Arts	19-9708-00		252,484		252,484			
FINE ARTS, COLLEGE OF SUBTOTAL		10,438,600	13,510,237	(340,932)	3,029,641	(382,928)	382,928	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Jackson School Of Geosciences Dean's Special Equipment Reserve Fund	19-1800-01		99,383		99,383			
Jackson School Income From Overhead - P R C	19-1800-10		128,577		128,577			
Geology - Field Course Fees	19-1812-22	96,770	96,770					
Geol- Undergraduate Class Equipment Funds	19-1812-26		97,044		97,044			
Geol- Advising And Placement Fee	19-1812-27		170,403		170,403			
Geol-Flat Rate Tuition Distribution	19-1812-28		465,908		465,908			
Jackson School Of Geosciences Flat Rate Tuition	19-5100-96		2,330		61,704	59,374		59,374
Bureau Of Economic Geology-Programs Revolving Publications	19-7469-03	100,000	96,750		(3,250)			
Bureau Of Economic Geology-Programs Core Research	19-7469-04	120,000	116,100		(3,900)			
Bureau Of Economic Geology-Programs Well Log Facility	19-7469-09	25,000	24,188		(812)			

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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			
Cee Conference Income	19-7469-20	150,000	145,125		(4,875)			
Jsg Research Support & Development (14-7489-90)	19-7958-00		976,619		976,619			
Research Support And Development - Geological Sciences (14-7487-10)	19-7958-01		142,630		142,630			
Endowment Compliance Fund - Jackson School Of Geosciences	19-9100-14		64,900		64,900			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		491,770	2,626,727		2,194,331	59,374		59,374
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Vice Provost And Dean Of Graduate Studies -Option III Registration Fees	19-1401-20		114,358		114,358			
Vice Provost And Dean Of Graduate Studies - Application Fees	19-1401-23		119,680		109,680	(10,000)	10,000	
Vice Provost And Dean Of Graduate Studies - Paisano Application Fees	19-1401-24	2,100	3,000			(900)	3,000	2,100
Vice Provost And Dean Of Graduate Studies - Certification Fee	19-1401-25		212,598		202,598	(10,000)	10,000	
Vice Provost And Dean Of Graduate Studies - Big 12 Faculty Fellowships	19-1401-28		15,000		15,000			
Graduate Studies -Flat Rate Tuition	19-5100-90							
Library-General Libraries-Dissertation Fees	19-6802-61	2,000	2,000					
Endowment Compliance Fund - Graduate Studies	19-9100-22		14,600		14,600			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Studies - Information Technology	19-9715-20		40,000		40,000			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		4,100	521,236		496,236	(20,900)	23,000	2,100
INFORMATION, SCHOOL OF								
School Of Information - Placement Fees	19-4210-22		92,481		82,481	(10,000)	14,032	4,032
Course Specific Incidental Fees School Of Information	19-4210-24		22,411		24,911	2,500	30,000	32,500
Info - Program Enhancement	19-4210-26		168,468		55,468	(113,000)	113,000	
School Of Information - Instructional Technology Fee	19-4210-30		195,298		172,541	(22,757)	45,000	22,243
School Of Information - Distance Learning Fee	19-4210-31		73,234		73,253	19	5,000	5,019
School Of Information - Flat Rate Tuition	19-5100-40		67,568		67,568			
School Of Information - Research - Indirect Cost Return (14-7486-00)	19-7956-00 (14-7486-00)		177,462		44,962	(132,500)	132,500	
Endowment Compliance Fund - Information School	19-9100-11		6,200		6,200			
Technology Vision Funds	19-9711-00		118,573		104,367	(14,206)	25,000	10,794
INFORMATION, SCHOOL OF SUBTOTAL			921,695		631,751	(289,944)	364,532	74,588
LAW, SCHOOL OF								
Law School Excellence Funds	19-3810-00		25,161,592	(711,000)	25,872,592			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Law And Philosophy Program	19-3810-01		20,000		20,000			
Center On Lawyers, Civil Justice, And The Media	19-3810-02		56,000		56,000			
Human Rights Initiative	19-3810-03		12,000		12,000			
Law School Academic Excellence-McGarity	19-3810-04		6,000		6,000			
Law Schl Acad. Excellence - Bobbitt	19-3810-06		10,000		10,000			
Law Schl Acad. Excellence-Westbrook	19-3810-07		31,000		31,000			
Law School Academic Excellence - Levinson	19-3810-08		60,000		60,000			
Constitutional Law Program - Sager	19-3810-10		60,000		60,000			
Constitutional Law Program - Berman	19-3810-11		26,000		26,000			
Law School Academic Excellence - Rodriguez	19-3810-12		10,000		10,000			
Law School Scholarships - Non-Resident Increase Set Aside	19-3810-15		2,171,459		2,171,459			
Law School - Faculty F D A	19-3810-16		415,000		415,000			
Law School - Faculty Development (Non Tenured)	19-3810-17		95,000		95,000			
Law School - Faculty Fda	19-3810-18		180,000		180,000			
Law School - Faculty Fda (Non-Tenured)	19-3810-19		30,000		30,000			

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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			
Legal Educational Activities	19-3810-20		387,400		387,400			
Law-Continuing Legal Education	19-3810-22	3,400,000	2,910,000		(490,000)			
Law-Various Journals And Programs Criminal Defense Clinic	19-3810-23	3,000	2,900		(100)			
Law-Various Journals And Programs - Xerox Copy Sales	19-3810-24	500	480		(20)			
Law-Various Journals And Programs Publication Photocopy	19-3810-25	20,000	19,350		(650)			
Law - Children's Rights Clinic	19-3810-26	35,000	33,818		(1,182)			
Law-Admissions Fee	19-3810-27	340,000	340,000					
Law-Placement Fee	19-3810-28		651,170		651,170			
Law-Career Services	19-3810-29	150,000	145,000		(5,000)			
Law Library-Lost And Late Book Charges	19-3810-30	21,000	20,507		(493)			
Law - Tuition Deposit Forfeitures	19-3810-31	20,000	20,000					
Law - Career Services - Job Fairs	19-3810-32	4,150	4,000		(150)			
Law - Review Of Law And Politics	19-3810-33	5,000	4,840		(160)			
Law-Texas Law Review	19-3810-34	175,000	169,500		(5,500)			
Law-Various Journals And Programs Review Of Litigation	19-3810-35	17,000	16,400		(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			
Law-Various Journal And Programs American Journal Of Criminal Law	19-3810-36	12,000	11,600		(400)			
Law-Various Journals And Programs Texas International Law Journal	19-3810-37	16,000	15,480		(520)			
Law-Learning Center Services And Automation Fee	19-3810-38		399,701		399,701			
Optional Exam Software	19-3810-39	30,000	30,000					
Law-Various Journals And Programs Texas Journal Of Women And The Law	19-3810-41	6,000	5,800		(200)			
Law-Various Journals And Programs Hispanic Law Journal	19-3810-42	5,500	5,323		(177)			
Law-Various Journal And Programs Intellectual Property Law Journal	19-3810-43	20,000	19,350		(650)			
Course Specific Incidental Fees Law Clinical Incident Course Fee	19-3810-44		40,000		40,000			
Course Specific Incidental Fees Law Trial Advocacy Incident Fee	19-3810-45		11,600		11,600			
Texas Forum On Civil Liberties And Civil Rights	19-3810-46	4,000	3,850		(150)			
Law School International Programs	19-3810-48	20,000	140,000		120,000			
Law Library Student Fee	19-3810-50		417,320		417,320			
Law - Instructional Technology Fee	19-3810-51		488,784		488,784			
Mental Health Clinic	19-3810-52	4,000	3,825		(175)			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Review Of Entertainment And Sports Law	19-3810-57	5,000	4,840		(160)			
Office Of Student Life	19-3810-60		50,000		50,000			
Law School - Ctr For Public Policy Dispute Resolution	19-3810-88	110,000	106,500		(3,500)			
School Of Law - Flat Rate Tuition	19-5100-80		72,779		72,779			
Endowment Compliance Fund - Law	19-9100-12		52,000		52,000			
Information Technology Fee Summary Law School	19-9710-00		177,793		177,793			
LAW, SCHOOL OF SUBTOTAL		4,423,150	35,125,961	(711,000)	31,413,811			
LIBERAL ARTS, COLLEGE OF								
Middle East Publications	19-1614-22	9,000	8,716		(284)			
Shakespeare At Winedale Incidental Course Fee	19-1626-26	30,000	30,000					
Eng - Shakespeare At Winedale	19-1626-30	65,000	65,000					
Oxford Summer Program	19-1626-32	217,000	217,000					
Mexican American Studies Publication Fund	19-1629-21	2,000	1,935		(65)			
Summer Study In Lyon	19-1630-32	120,000	120,000					
Summer Study In Rome	19-1630-33	120,000	120,000					
History - Normandy Scholar Program	19-1648-26	45,000	45,000					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
L A P L - Special Projects	19-1666-21	25,000	25,000					
Liberal Arts Flat Rate Tuition Fee Distribution	19-5100-35		297,696		297,696			
Texas Archaeological Research Laboratory Revolving Account	19-7402-01	112,367	108,830		(3,537)			
Texas Archeological Research Lab - M A R L Summer Field School	19-7402-06	50,000	50,000					
Liberal Arts - Latin American Studies External Publications Account	19-7477-51	6,000	5,805		(195)			
Liberal Arts-Special Reserves-Research Support And Development 14-7485-01 And 20-7417-01	19-7965-00		697,469		697,469			
Anthropology Research Support Development	19-7965-02 14-7485-02		7,500		7,500			
Research Support Development - Psychology	19-7965-72 14-7485-8020-74 27-01		118,429		118,429			
Endowment Compliance Fund - Liberal Arts	19-9100-13		95,200		95,200			
Dean Of Liberal Arts Instructional Resource Fee	19-9716-00							
American Studies Instructional Resource Fee	19-9716-01		67,303		67,303			
Anthropology Instructional Resource Fee	19-9716-02		198,825		198,825			
Uteach Liberal Arts Instructional Resource Fee	19-9716-04		155,202		155,202			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Center For Asian American Studies Instructional Resource Fee	19-9716-07		73,989		73,989			
Asian Studies Instructional Resource Fee	19-9716-09		87,910		87,910			
Liberal Arts Honors Instructional Resource Fee	19-9716-11		137,991		137,991			
Center For Women's And Gender Studies - Instructional Resource Fee	19-9716-12		88,614		88,614			
Humanities Honors Instructional Resource Fee	19-9716-13		5,000		5,000			
Center For Middle East Studies Instructional Resource Fee	19-9716-14		39,800		39,800			
Classics Instructional Resource Fee	19-9716-16		100,139		100,139			
Computer Instruction Lab Instructional Resource Fee	19-9716-20		112,491		112,491			
Economics Instructional Resource Fee	19-9716-24		39,250		39,250			
English Instructional Resource Fee	19-9716-26		196,791		196,791			
Rhetoric & Composition Instructional Resource Fee	19-9716-27		205,378		205,378			
Center For African American Studies Instructional Resource Fee	19-9716-28		81,846		81,846			
Center For Mexican American Studies Instructional Resource Fee	19-9716-29		42,000		42,000			
French & Italian Instructional Resource Fee	19-9716-30		131,433		131,433			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Writing & Research Lab Instructional Account	19-9716-31 Resource Fee		105,902		105,902			
Geography Instructional Resource Fee	19-9716-32		171,351		171,351			
Germanic Studies Instructional Resource Fee	19-9716-40		112,170		112,170			
Government Instructional Resource Fee	19-9716-44		165,641		165,641			
Ltec - Ir - Lang Tech Ctr	19-9716-45		31,644		31,644			
History Instructional Resource Fee	19-9716-48		192,925		192,925			
Laits Instructional Resource Fee	19-9716-52		1,122,562		1,122,562			
Air Force Science Instructional Resource Fee	19-9716-54		46,430		46,430			
Military Science Instructional Resource Fee	19-9716-55		49,512		49,512			
Naval Science Instructional Resource Fee	19-9716-56		57,468		57,468			
Linguistics Instructional Resource Fee	19-9716-58		106,912		106,912			
Middle Eastern Languages Cultures Instructional Resource Fee	19-9716-62		75,488		75,488			
Philosophy Instructional Resource Fee	19-9716-64		125,460		125,460			
Plan II Honors Instructional Resource Fee	19-9716-68		143,887		143,887			

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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			
Psychology Instructional Resource Fee	19-9716-72		352,485		352,485			
Sociology Instructional Resource Fee	19-9716-82		118,527		118,527			
Spanish/Portuguese Instructional Resource Fee	19-9716-86		179,962		179,962			
Liberal Arts Administrative Computing Ir Fee	19-9716-97		40,000		40,000			
Liberal Arts Academic Initiative	19-9717-00		375,000		375,000			
Liberal Arts Advising Fee Transitioned From 19-160021	19-9719-00		1,165,298		1,165,298			
Undergraduate Writing Center Fee (Formerly 19-1600-29)	19-9719-03							
Uteach Liberal Arts Advising Fee Formerly 19-1604-20	19-9719-04		46,500		46,500			
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		42,000		42,000			
Geography Incidental Course Fees Formerly 19-1632-21	19-9719-12		7,000		7,000			
Liberal Arts - Humanities Honors Program - Advising Fee Formerly 19-1613-10	19-9719-13		48,500		48,500			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Incidental Course Fees Formerly 19-1640-22	19-9719-15		500		500			
Fee-Laits Formerly 19-1652-00	19-9719-17		3,145,398		3,145,398			
Incidental Course Fees Formerly 19-1658-24	19-9719-18		2,540		2,540			
Course Specific Incidental Fees - Liberal Arts 19-1600-27	19-9719-19		8,152		8,152			
D1a - Instructional Technology Fee (Formerly	19-9719-20 19-1600-30)							
D1a - Placement Fee (Formerly 19-1600-28)	19-9719-21							
Psychology - Incidental Course Fees Formerly	19-9719-22 19-1672-22		18,010		18,010			
Liberal Arts Career Services (Formerly 19-1666-20)	19-9719-25		519,367		519,367			
Drc-Undergraduate Writing Ctr Fee Formerly	19-9719-28 19-1627-25		645,598		645,598			
Religious Studies Advising Fee Acct Formerly	19-9719-49 19-1649-01		1,500		1,500			
Linguistics Advising Fee Formerly	19-9719-58 19-1658-23		1,500		1,500			
Plan II Advising Fee Formerly	19-9719-68 19-1668-20		101,806		101,806			
Slavic Languages Advising Fee Formerly	19-9719-78 19-1678-22		1,500		1,500			
Advising Its Support	19-9719-90		162,246		162,246			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
His Adv Fee Pod 1	19-9719-91		208,612		208,612			
D1a Adv Fee Pod 2	19-9719-92		212,288		212,288			
D1a Adv Fee Pod 3	19-9719-93		225,127		225,127			
D1a Adv Fee Pod 4	19-9719-94		173,538		173,538			
D1a Adv Fee Pod 5	19-9719-95		188,395		188,395			
D1a Adv Fee Pod 6	19-9719-96		284,415		284,415			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		801,367	14,583,458		13,782,091			
NATURAL SCIENCES, COLLEGE OF								
College Readiness Services	19-1700-11	258,125	250,000		(8,125)			
Organic Chemistry Study Abroad Program	19-1700-15	70,000	70,000					
Curriculum And Special Programs Office	19-1700-16		253,181		253,181			
Student Services Administration	19-1700-19		167,873		167,873			
Dns Student Records	19-1700-20		338,852		338,852			
Natural Sciences - Advising Fee	19-1700-21		1,687,159		1,687,159			
Natural Sciences - Dns - Equipment Maint Replacement Fee	19-1700-24		1,577,327		1,577,327			
Placement Services Fee	19-1700-29	3,330	3,225		(105)			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Natural Sciences - Dns - Instructional Technology Fee	19-1700-34		1,411,144		1,411,144			
Natural Sciences - Career Services	19-1700-36		471,626		471,626			
Natural Sciences Career Services Expo	19-1700-38	69,178	67,000		(2,178)			
Natural Sciences - Instructional Resource Fee - Biological Sciences	19-1700-39		778,061		778,061			
Natural Sciences - Instructional Resource Fee - Astronomy	19-1700-41		130,194		130,194			
Natural Sciences - Instructional Resource Fee - Chemistry	19-1700-42		486,650		486,650			
Natural Sciences - Instructional Resource Fee - Computer Sciences	19-1700-43		203,527		203,527			
Natural Sciences - Instructional Resource Fee - Human Ecology	19-1700-45		283,659		283,659			
Natural Sciences - Instructional Resource Fee - Marine Science	19-1700-46		131,087		131,087			
Natural Sciences - Instructional Resource Fee - Mathematics	19-1700-47		248,043		248,043			
Natural Sciences - Instructional Resource Fee - Physics	19-1700-48		574,626		574,626			
Natural Sciences - Instructional Resource Fee	19-1700-49		430,787		430,787			
Special Equipment	19-1700-60		4,092,569		4,092,569			
I R F Dean's Scholars	19-1700-71		120,320		120,320			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
I R F Tip Program	19-1700-73		403,782		403,782			
I R F Undergraduate Research	19-1700-74		10,450		10,450			
I R F International Opportunities Program	19-1700-77		5,560		5,560			
I R F-Freshman Research Initiative	19-1700-79		524,971		524,971			
I R F: Uteach Program	19-1700-80		321,566		321,566			
I R F: Uteach Outreach	19-1700-81		195,040		195,040			
Institute Fees	19-1700-82	620,000	620,000					
Akumal Marine Sciences Maymester	19-1700-84	42,000	42,000					
I R F Office Of Honors, Research And International Studies	19-1700-85		338,108		338,108			
Cns - Quest	19-1700-86	100,000	96,851		(3,149)			
Lizard Island Maymester Program	19-1701-51	84,000	84,000					
Statistics & Scientific Computation F R T Fund	19-1702-00		178,984		178,984			
Ssc Summer Institute Series	19-1702-01	82,395	79,480		(2,915)			
Natural Sciences - Astronomy Instructional Technology Fee (Cns)	19-1705-31		142,221		142,221			
McD - Housing Repair And Replacement Fund	19-1705-33	176,000	130,513	(45,487)				

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
McDonald West Texas Operations 18-0014-01	19-1705-34	76,033	73,640		(2,393)			
Natural Sciences - Biological Sciences Instructional Fee (Cns)	19-1710-24		543,485		543,485			
School Of Biological Sciences - Incidental Fees	19-1710-25		121,159		121,159			
Culture Collection Of Algae	19-1712-22	151,483	146,560		(4,923)			
Laboratory Breakage And Lost Equipment Replacement Fee - Chemistry	19-1716-26	10,000	9,684		(316)			
Course Specific Incidental Fees Chemistry	19-1716-34		41,522		41,522			
Chemistry And Biochemistry-Instructional Technology Fee	19-1716-35		399,830		399,830			
Computer Sciences - Instructional Technology Fee	19-1722-36		518,449		518,449			
Natural Sciences - Computer Sciences Instructional Technology Fee (Cns)	19-1722-38		224,136		224,136			
Natural Sciences - Health Professions Office Advising Fee	19-1740-22		355,236		355,236			
Human Ecology Child And Family Laboratory	19-1752-21	359,962	349,962		(10,000)			
Course Specific Incidental Fees Human Ecology	19-1752-26		107,760		107,760			
Human Ecology-Dietetics Practicum Fee	19-1752-31		5,350		5,350			
Human Ecology Instructional Technology Fee	19-1752-32		119,622		119,622			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Marine Science Institute-Elderhostel Program	19-1758-15	100,000	96,538		(3,462)			
Course Specific Incidental Fees Marine Science	19-1758-20		2,589		2,589			
Natural Sciences - Mathematics - Instructional Technology Fee (Cns)	19-1760-23		326,714		326,714			
Division Of Statistics And Scientific Computation Consulting Services	19-1760-60	22,000	21,285		(715)			
Texas Teachers Empowered For Achievement In Mathematics (Texteam)	19-1761-01	645,000	624,038		(20,962)			
Dana Center - Revolving	19-1761-02	113,212	109,648		(3,564)			
Dana Center - S S I Revolving Fund	19-1761-03	232,584	225,263		(7,321)			
Dana Center - Teks Products And Services Conference Account	19-1761-07	297,890	288,482		(9,408)			
Star Center Revolving Account	19-1761-12	783,303	758,647		(24,656)			
Science Products	19-1761-16	117,674	113,850		(3,824)			
Texteams For Science	19-1761-20	393,984	381,583		(12,401)			
Dana Center - T E K S For Leaders - Revolving Fund	19-1761-25	94,725	91,647		(3,078)			
Course Specific Incidental Fees Physics	19-1768-26		68,953		68,953			
Natural Sciences - Physics Instructional Technology Fee (Cns)	19-1768-31		189,749		189,749			

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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			
Dpri Designated Funds	19-1780-00		587,723			(587,723)	587,723	
Core Facilities Bridge Funds	19-1780-10		261,440			(261,440)	261,440	
Natural Sciences - School Of Biological Sciences - Multi-Media Fee	19-1794-24		103,383		103,383			
Natural Sciences - Flat Rate Tuition Fee Distribution	19-5100-45							
Lady Bird Johnson Wildflower Center	19-7250-01	1,928,000	1,928,000					
Sustainable Sites Project	19-7250-02	500,000	500,000					
Graduate Students Recruiting Fund	19-7440-20		200,000		200,000			
Marine Science Institute-Boat Account	19-7471-01	100,000	96,852		(3,148)			
College Of Natural Sciences - Special Reserves - Research Support And Development	19-7968-00 14-7487-01 20-7480		4,383,746		4,383,746			
Research Support And Development - Dean Of Natural Sciences	19-7968-01 14-7487-00		706,057		706,057			
Research And Development Funds: Daniel Johnston (14-7487-91)	19-7968-20		210,000		210,000			
Institute For Cellular & Molecular Biology - Research Development & Support (20-7480-50)	19-7968-30		97,632		97,632			
Graduate Students Recruiting Fund (20-7480-51)	19-7968-31		105,000		105,000			
Marine Science Institute - Port Aransas Physical Plant Administration	19-8633-10		195,949		195,949			

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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			
Marine Science Institute-Port Aransas Building Maintenance	19-8644-00		632,511		632,511			
Marine Science Institute-Port Aransas Custodial Services	19-8654-00		212,713		212,713			
Marine Science Institute-Port Aransas Grounds Maintenance	19-8664-00		156,697		156,697			
Endowment Compliance Fund - Natural Sciences	19-9100-21		93,100		93,100			
F T R - Texas Memorial Museum	19-9605-00		55,231		55,231			
Texas Memorial Museum - Publication Fund	19-9605-71	114,000	110,265		(3,735)			
Marine Science Institute-Port Aransas-Visitors Center	19-9635-71	75,000	72,635		(2,365)			
McDonald Observatory - Visitors Information Center	19-9640-73	1,196,557	1,167,895		(28,662)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		8,816,435	35,142,646	(45,487)	25,522,535	(849,163)	849,163	
NURSING, SCHOOL OF								
Nursing - Clinical Instruction Fee	19-4404-20		31,500		31,500			
Course Specific Incidental Fees Nursing	19-4404-23		116,437		116,437			
Nursing-Nursing Student Assistance Fee	19-4404-24		204,747		204,747			
Nursing-Advising Fee	19-4404-26		173,707		173,707			
Nursing - N C L E X Preparation Fee	19-4404-27		6,500		6,500			

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 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing-Instructional Technology Fee	19-4404-28		133,233		133,233			
Nursing-Application Fees	19-4404-29	11,000	11,000					
Nursing - Placement Fee	19-4404-31		159,480		159,480			
Nursing - Medication Assistants Fee	19-4404-32		147,345		147,345			
Nur Central Texas Community Health Centers	19-4404-38	775,000	775,000					
Nursing - Flat Rate Tuition Fee Distribution	19-5100-50							
School Of Nursing-Special Reserves- Research Support (14-7488-03)	19-7972-00		252,018		252,018			
Endowment Compliance Fund - Nursing	19-9100-15		12,200		12,200			
Information Technology Fee Summary Nursing	19-9712-00		189,426		189,426			
NURSING, SCHOOL OF SUBTOTAL		786,000	2,212,593		1,426,593			
PHARMACY, COLLEGE OF								
Pharmacy-Application Fees	19-4605-22	42,500	42,436			64	23,125	23,189
Pharmacy-Advising Fee	19-4605-25		118,201		113,146	(5,055)	15,452	10,397
Pharmacy-Instructional Technology Fee	19-4605-26		214,398		216,600	2,202	2,500	4,702
Course Specific Incidental Fees Pharmacy	19-4605-27		118,077		118,077		25,000	25,000

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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			
Pharmacy-Bexar County Hospital District	19-4605-28		60,000		(1,950)	(61,950)	78,000	16,050
Dean's Office Miscellaneous Income	19-4605-31	74,100	71,500		(2,324)	276	12,000	12,276
Pharmacy - Placement Fee	19-4605-42		35,429		26,876	(8,553)	8,696	143
Cop Clerkship Training	19-4605-60		172,750		172,750		104,450	104,450
Cop Contracted Instructional Services	19-4605-61		308,200		276,120	(32,080)	144,778	112,698
College Of Pharmacy Program Operations	19-4605-68		2,036,470		2,036,470		6,600	6,600
College Of Pharmacy Introductory Pharmacy Practice Experiences Ippc	19-4605-69		54,906		55,000	94	30,500	30,594
Pharmacy - Flat Rate Tuition	19-5100-85						24,250	24,250
Pharmacy-Continuing Education	19-7810-52	352,000	340,917		(11,080)	3	35,000	35,003
College Of Pharmacy - Special Reserves - Research Support (14-7488-58)	19-7974-00		290,347		290,347		52,599	52,599
Research Development Support - College Of Pharmacy 14-7488-51	19-7974-01		108,268		109,329	1,061	110,000	111,061
Endowment Compliance Fund - Pharmacy	19-9100-16		19,400		19,400			
Information Technology Fee Summary Pharmacy	19-9713-00		122,817		122,817		40,000	40,000
PHARMACY, COLLEGE OF SUBTOTAL		468,600	4,114,116		3,541,578	(103,938)	712,950	609,012

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
L B J School Of Public Affairs - Executive Programs	19-3600-21	220,400	296,292		(7,230)	(83,122)	496,419	413,297
L B J - Multi Media/Distance Learning Fee	19-3600-23		989		989			
R G K Executive Education	19-3600-25	75,000	72,725		(2,275)			
L B J School Of Public Affairs - Governor's Center For Management Development	19-3600-26	651,750	537,736		(20,489)	93,525	487,628	581,153
L B J School Of Public Affairs - Placement Fee	19-3600-28		68,222		68,222			
L B J School Of Public Affairs - Instructional Technology Fee	19-3600-30		38,154		38,154			
L B J School Of Public Affairs - Graduate Advising Fee	19-3600-31		131,147		131,147			
L B J Writing Program	19-3600-32		39,844		39,844			
L B J School - Flat Rate Tuition	19-5100-75							
L B J School Of Public Affairs - Continuing Education Program	19-7840-52	405,114	391,530		(12,717)	867	114,224	115,091
Lbj School-Special Reserves-Research Support (14-7489-04)	19-7962-00		81,674		81,674			
Endowment Compliance Fund - L B J School Of Public Affairs	19-9100-17		10,100		10,100			
Information Technology Fee Summary L B J School	19-9709-00		59,582		38,739	(20,843)	20,843	

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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			
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		1,352,264	1,727,995		366,158	(9,573)	1,119,114	1,109,541
SOCIAL WORK, SCHOOL OF								
Offender Education Support Account	19-5005-10	120,000	116,100		(3,900)			
Social Work - Workshops And Institutes	19-5005-25	200,000	193,500		(6,500)			
Social Work-Course Specific Incidental Fees	19-5005-27		110,541		110,541			
Social Work-Learning Resource Center Fee	19-5005-29		87,795		87,795			
School Of Social Work - Instructional Fee Technology Fee	19-5005-33		161,187		161,187			
School Of Social Work - Advising Fee	19-5005-35		266,245		266,245			
Social Work-Placement Fee	19-5005-36		96,989		96,989			
Ccins-Coalition For Careers In The Non-Profit Sector	19-5005-40	3,000	2,905		(95)			
Social Work International Field Placement	19-5005-42	15,000	15,000					
Social Work - Flat Rate Tuition Fee Distribution	19-5100-55		56,048		56,048			
School Of Social Work-Special Reserves- (14-7488-75)	19-7976-00 Research Support		270,611		270,611			
Endowment Compliance Fund - Social Work	19-9100-19		7,500		7,500			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SOCIAL WORK, SCHOOL OF SUBTOTAL		338,000	1,384,421		1,046,421			
UNDERGRADUATE STUDIES, SCHOOL OF								
Endowment Compliance Fund - Undergraduate Studies	19-9100-29		1,300		1,300			
Honors Colloquium	19-9205-91		180,948		180,948			
Undergraduate Programs	19-9601-00		83,594		83,594			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL			265,842		265,842			
PRESIDENT'S OFFICE								
Official Occasions And Administrative Expense, Including Travel	19-0205-50		102,361		102,361			
President's Office - Development And Official Occasions	19-0619-14		39,639		39,639		88,367	88,367
President's Office Designated Funds	19-0619-16		52,800		52,800			
Governmental Relations - General Administrative Expenses Including Official Occasions	19-0619-32		430,631		430,631			
The Academy Of Medicine, Engineering And Science Of Texas	19-0619-33	476,423	476,423					
Espn Academic Excellence	19-0619-36		4,100,000		4,100,000			
PRESIDENT'S OFFICE SUBTOTAL		476,423	5,201,854		4,725,431		88,367	88,367
INTERCOLLEGIATE ATHLETICS								

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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			
U T Trademark Program	19-0206-01	9,000,000			(3,130,000)	5,870,000		5,870,000
Intercollegiate Athletics For Men-Summer Camps Basketball	19-9050-92	350,000	339,000		(11,000)			
Intercollegiate Athletics For Men-Summer Camps Baseball	19-9050-93	600,000	583,000		(17,000)			
Intercollegiate Athletics For Men-Summer Camps Strength	19-9050-94	125,000	122,000		(3,000)			
Intercollegiate Athletics For Men-Summer Camps Track	19-9050-95	50,000	48,000		(2,000)			
Intercollegiate Athletics For Men - Summer Camps Golf	19-9050-96	175,000	169,000		(6,000)			
Intercollegiate Athletics For Men-Summer Camps Football	19-9050-97	650,000	634,000		(16,000)			
Intercollegiate Athletics For Men - Athletic Training Camp	19-9050-98	39,000	37,000		(2,000)			
Intercollegiate Athletics For Men - Cheerleading Camp	19-9050-99	550,000	530,000		(20,000)			
Intercollegiate Athletics For Men-Longhorn Foundation Special Activities	19-9051-04	530,000	519,000		(11,000)			
Intercollegiate Athletics For Women-Basketball Summer Camps	19-9060-80	250,000	246,000		(4,000)			
Intercollegiate Athletics For Women-Diving Summer Camps	19-9060-81	120,000	114,500		(5,500)			
Intercollegiate Athletics For Women-Swimming Summer Camps	19-9060-82	850,000	830,000		(20,000)			
Intercollegiate Athletics For Women-Soccer Summer Camps	19-9060-83	580,000	562,000		(18,000)			

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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			
Intercollegiate Athletics For Women-Tennis Summer Camps	19-9060-84	270,000	263,000		(7,000)			
Intercollegiate Athletics For Women-Volleyball Summer Camps	19-9060-85	800,000	773,000		(27,000)			
Iaw-Golf Camp	19-9060-86	60,000	58,000		(2,000)			
Intercollegiate Athletics For Women - Softball Camp	19-9060-87	150,000	144,500		(5,500)			
Intercollegiate Athletics For Women Rowing Camp	19-9060-88	26,000	25,000		(1,000)			
Intercollegiate Athletics For Women - Tennis Training Camp	19-9060-92	40,000	38,500		(1,500)			
Endowment Compliance Fund - Athletics	19-9100-02		33,800		33,800			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		15,215,000	6,069,300		(3,275,700)	5,870,000		5,870,000
EXECUTIVE VICE PRESIDENT AND PROVOST								
Admissions-Foreign Student Application Fees	19-0235-14	1,300,000	1,300,000					
Admissions Undergraduate Application Fees	19-0235-15	2,275,000	2,275,000					
Admissions Graduate Application Fees	19-0235-16	750,000	677,320		(72,680)			
Admissions Graduate M B A M P A Applications Fees	19-0235-18	360,000	28,962		(331,038)			
Admissions - Enrollment Deposit Fee	19-0235-19	100,000	100,000					
Admissions - Houston Satellite Admissions Office Programs	19-0235-35		5,000		5,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Office - Hardship Waivers	19-0265-05		56,554		56,554			
Foreign Scholar Service Fee	19-0265-06	181,375	327,260			(145,885)	146,000	115
International Documentation Services	19-0265-07	125,000	134,374			(9,374)	20,000	10,626
International Office - International Student Service Fee	19-0265-14		437,241		437,241			
International Office - Student Orientation Fee	19-0265-15	130,000	123,900			6,100		6,100
International Office - Study Abroad Fee	19-0265-16		33,379		33,379			
International Office - Study Abroad, Affiliated And Exchange Programs Application Fee	19-0265-17	120,000	170,376		45,450	(4,926)	35,000	30,074
International Office - Consortium Core School Fee	19-0265-18	10,000	19,000			(9,000)	9,000	
International Office - Supplemental Budget	19-0265-31	35,000	41,428			(6,428)	6,500	72
International Office - Program Development	19-0265-41	109,323	94,978		60,000	74,345	10,000	84,345
International Office - Affiliated Studies Registration Fee	19-0265-61	226,000	287,376			(61,376)	65,000	3,624
Independent Study And Research - Graduate Students	19-0265-62	55,000	30,840			24,160		24,160
Independent Study And Research - Undergraduate Students	19-0265-63	4,000	4,000					
International Office - Student Programs	19-0265-71	4,704,218	4,704,218					

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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			
Study Abroad Program-Faculty Led Programs	19-0265-73		150,000			(150,000)	325,000	175,000
International Office - English As A Second Language Program	19-0265-81	2,000,000	1,951,574		(123,426)	(75,000)	75,000	
International Academic Programs	19-0265-90	350,000	369,119			(19,119)	20,000	881
Faculty Led Overseas Instruction Programs	19-0265-92		138,000		138,000			
Es1 Graduate Course	19-0265-93		156,400		156,400			
Sao Administered Programs	19-0265-95	2,100,000	2,150,000			(50,000)	50,000	
S A O Recovered Administrative Costs	19-0265-97	167,200	329,037			(161,837)	161,837	
Academic Programs/Startup	19-1403-21							
E V P P - Faculty Computer Life Cycle Program	19-1403-23							
Center For Studies In Texas History - Instructional Technology Fee	19-1647-01		43,248		43,248			
Cah-Exxon Mobil Corporate History Book Project	19-1648-50		66,735			(66,735)	66,735	
Jack S. Blanton Museum Of Art-Museum Sales	19-3410-21	300,000	290,250		(9,750)			
Jack S. Blanton Museum Of Art - Miscellaneous Income	19-3410-22	120,000	116,100		(3,900)			
Blanton Admissions	19-3410-30	200,000	193,500		(6,500)			
Membership Income	19-3410-31	9,000	8,707		(293)			

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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			
International Office - Flat Rate Tuition	19-5100-60							
General Libraries - Flat Rate Tuition	19-5100-99							
D I I A - Division Central Account	19-5250-00		41,669		41,669			
Center For Instructional Technologies	19-5850-00		1,230,634		1,230,634			
Measurement And Evaluation Center-Operating Fund	19-6660-31	855,000	855,000					
Texas Digital Library	19-6802-00	561,270	822,581			(261,311)	539,043	277,732
Library-General Libraries-Program Support Fund	19-6802-62	130,000	140,000			(10,000)	130,000	120,000
Library-General Libraries-Duplication Revolving Fund	19-6802-63	275,000	276,112		(8,937)	(10,049)	20,000	9,951
Library-General Libraries-Courtesy Borrower Annual Fees	19-6802-65	29,000	2,430		(25,079)	1,491		1,491
Library-General Libraries-Lost Book Charges	19-6802-66	40,000	39,193		(750)	57		57
Library-General Libraries-Library Fines	19-6802-67	265,000	122,664		(137,869)	4,467		4,467
Library-General Libraries-Library Materials Revolving Fund	19-6802-70		835,000		705,000	(130,000)	130,000	
Center For American History-General Libraries Program Support Fund	19-6802-71	60,000	103,091		(3,500)	(46,591)	46,591	
Library-General Libraries-Miscellaneous Income Fund	19-6802-72	2,300	2,250		(50)		1,595	1,595

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut System Digital Library	19-6802-73	350,000	381,641			(31,641)	200,000	168,359
Library Resource Sharing Project	19-6802-74	12,150,000	12,150,000					
Library - General Libraries Inter-Library Services	19-6802-78	213,000	236,000		(7,670)	(30,670)	60,000	29,330
Library-General Libraries-Student Library	19-6802-79		14,351,564		14,351,564			
Ut Libraries - Benson Latin American Collection	19-6802-85	8,000	8,600		(280)	(880)	25,000	24,120
Ut Libraries - Digitization Account	19-6802-86	8,600	15,506		(504)	(7,410)	14,000	6,590
Indirect Cost Return	19-7440-26		13,982		13,982			
Photographic Collections Revolving Fund	19-7475-01	116,000	112,932		(3,690)	(622)	50,000	49,378
Harry Ransom Humanities Research Center - Publication Revolving Fund	19-7475-02	45,000	40,000		(1,332)	3,668	35,000	38,668
Harry Ransom Humanities Research Center - Gift Collection Revolving Fund	19-7475-05	8,000	25,000		(6,255)	(23,255)	30,000	6,745
Harry Ransom Humanities Research Center - Development Revolving Fund	19-7475-06	10,000	10,000		(405)	(405)	20,000	19,595
Endowment Compliance Fund - Center For American History	19-9100-04		5,200		5,200			
Endowment Compliance Fund - U T Libraries	19-9100-10		5,500		5,500			
Endowment Compliance Fund - Harry Ransom Humanities Research Center	19-9100-18		9,900		9,900			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - U T Press	19-9100-20		4,100		4,100			
Endowment Compliance Fund - Blanton	19-9100-24		3,700		3,700			
Endowment Compliance Fund - International Office	19-9100-26				1,000	1,000		1,000
Texas Public Education Grant Program - Non-Resident Foreign Students	19-9235-94		309,600		309,600			
Winedale Historical Center	19-9670-72	55,000	53,000		(2,000)			
U T Libraries - Information Tech Fee	19-9715-00		122,984		122,984			
Humanities Research Center - Information Technology	19-9715-30		20,000		20,000			
C I T Information Technology Services	19-9717-05		382,840		382,840			
Information Tech Projects	19-9717-11		93,000		93,000			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		30,912,286	49,639,549		17,530,037	(1,197,226)	2,291,301	1,094,075
UNIVERSITY DEVELOPMENT OFFICE								
Endowment Fee Distribution - .08	19-0208-15	855,700			(855,700)			
Development Endowment Fee Operating	19-0208-16	3,247,284	3,247,284					
University Development - External Fundraising	19-0208-17	42,500	41,162		(1,338)			

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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			
Annual Giving Direct Costs	19-0208-20	1,100,000	1,100,000					
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		5,245,484	4,388,446		(857,038)			
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Vice President And Chief Financial Officer General Administrative Expense, Including Official Occasions	19-0206-20		25,000		25,000			
Ut System Campuses Support - Budget	19-0206-21 18-0003-65	178,947	178,947					
Ut System Campuses Support - Purchasing (18-0003-67)	19-0206-22 18-0003-67	157,643	157,643					
Payment Services	19-0206-23		771,645		771,645			
Central Business Office 18-0003-71	19-0206-24 18-0003-71		1,711,007		1,711,007			
I T S Central Funding-Designated Funds	19-0206-55		6,537,492		6,537,492			
Accounting Office - Operating - Designated	19-0220-01	294,000	3,008,813		2,714,813			
I T S - Student Identification Card Fee	19-0220-05	250,000	250,000					
Hrms Human Resource Management System	19-0220-16		339,079		339,079			
Ut System Campuses Support - Accounting	19-0220-17 18-0003-60	323,950	323,950					
Ut System Campuses Support - Hrms	19-0220-19	133,804	133,804					

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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			
Financial Information Systems	19-0220-26		1,475,110		1,475,110			
Payroll Office	19-0225-01		63,154		63,154			
Ut System Campuses Support - Payroll (18-0003-63)	19-0225-02	273,278	273,278					
Vtxc Equipment Replacement	19-0660-11		144,000		144,000			
Cognos Software Licensing	19-5800-21	423,800	423,800					
I T S - Administration - I T A C	19-5800-24		7,165,243		7,165,243			
Its Administration Store	19-5800-33	700,000	1,100,000			(400,000)	400,000	
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		2,735,422	24,081,965		20,946,543	(400,000)	400,000	
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Chem-Bridge Program	19-0008-46	66,150	59,557		(6,593)			
Spurs Program	19-0008-47	52,000	14,100		(37,900)			
Ddce - Administrative Services	19-0008-49		102,453		102,453			
Dei Special Programs	19-0008-51	5,000	4,843		(157)			
Hearts Of Texas Charitable Campaign	19-0008-53		7,500		7,500			
Summer Institute For The Gifted	19-0008-56	51,625	50,000		(1,625)			
Ddce Cos Administration	19-0008-57		15,000		15,000			

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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			
Ddce Cos It	19-0008-58		12,000		12,000			
Ddce Cos Communications	19-0008-59		17,500		17,500			
Ddce - Development Donor Cultivation	19-0008-60		35,380		35,380			
Pcyd Sdi Operating Account	19-0008-63		3,000		3,000			
Equal Opportunity Services	19-0008-64		10,500		10,500			
Foodways Texas	19-0008-65	75,000	72,639		(2,361)			
Dean Of Students - Preview Program	19-0230-03		249,978		249,978			
The University Of Texas Elementary School	19-0609-05	1,940,000	1,894,923		(45,077)			
Dean Of Students - Gateway Program	19-0619-50		5,247		5,247			
Special Projects	19-0645-00		10,000		10,000			
Uoc - McAllen	19-0645-01		12,000		12,000			
Uoc - San Antonio	19-0645-02		12,000		12,000			
Indirect Cost Return	19-7440-27		10,928		10,928			
University Interscholastic League-General Fee Account	19-7895-02	2,440,000	3,317,005		(80,852)	(957,857)	1,400,000	442,143
Uil State Music Contest Funds	19-7895-03	607,600	634,812		(31,156)	(58,368)	240,000	181,632
Uil Interscholastic League Press Conference	19-7895-04	362,400	1,451,286		(35,375)	(1,124,261)	1,500,000	375,739

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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			
Uil - Athletic And Academic Contests	19-7895-05	4,925,900	3,620,207		(68,305)	1,237,388	600,000	1,837,388
Uil - Corporate Sponsorship Account	19-7895-06	1,770,000	772,200		(219,324)	778,476	100,000	878,476
Uil Officials Association	19-7895-08	322,000	140,200		(3,417)	178,383	191,551	369,934
Endowment Compliance Fund - Diversity And Community Engagement	19-9100-23		21,200		21,200			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		12,617,675	12,556,458		(7,456)	53,761	4,031,551	4,085,312
VICE PRESIDENT FOR RESEARCH								
Intellectual Property Income	19-0205-78	14,500,000	24,408,441		(3,440,995)	(13,349,436)	13,349,436	
Office Of Technology Licensing And Intellectual Property	19-0205-80		2,194,224		2,194,224			
Legal Expenses	19-0205-82		392,231		392,231			
Office Of The Controller - Facilities Administrative Costs	19-0215-03		187,717		187,717			
Vice President For Research - Designated	19-0602-71		549,216		549,216			
Assoc. Vp-Research Operating Account	19-0602-72		188,371		188,371			
Sponsored Projects	19-0650-12		1,835,660		1,835,660			
Nokia	19-2285-43	200,000	193,706		(6,294)			
Operating Budget	19-5800-29		102,387		102,387			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vice President For Research - Research Enhancement	19-7400-02		834,647		834,647			
Vice President For Research - Research Development And Support	19-7400-06							
Die Operating	19-7400-20		472,159		472,159			
Rsc Salary	19-7400-41		208,720		208,720			
Center For Electromechanics Administration	19-7423-09		569,850		569,850			
Bureau Of Business Research-Revision Of Directory Of Texas Manufacturers	19-7455-01		10,000		(325)	(10,325)	32,620	22,295
I C 2 - Austin Technology Incubator	19-7490-05	350,000	338,983		(11,017)			
I C 2 - Commercialization	19-7490-06	10,000	9,675		(325)			
I C 2 - M S Degree Program	19-7490-07	675,000	653,753		(21,247)			
Vice President For Research - Research Development And Support Allocation	19-74XX-XX		2,434,759		2,434,759			
Applied Research Laboratories-Fixed Fee	19-8800-03	3,997,630	5,090,239			(1,092,609)	3,500,000	2,407,391
Endowment Compliance Fund - Vp Research	19-9100-27		2,700		2,700			
Institute For Advanced Technology-Administrative Expenditures	19-9700-11		745,806		745,806			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		19,732,630	41,423,244		7,238,244	(14,452,370)	16,882,056	2,429,686

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Dean Of Students - Summer Orientation Program Fees	19-0230-01	1,460,000	1,347,702		(172,313)	(60,015)	188,000	127,985
Dean Of Students - Orientation Fee	19-0230-02		165,712		165,712		20,000	20,000
Student Government - Misc Projects	19-0230-04	10,000	10,000					
Dean Of Students - Research Initiative	19-0230-26		165,000		165,000			
Career Exploration Center	19-0231-03	30,440	29,451		(989)			
Counseling And Mental Health Center	19-0231-04	108,000	160,000		(5,200)	(57,200)	70,000	12,800
Registrar - Automated Degree Audit	19-0235-09		39,911		39,911			
Registrar-Transcript Services Division	19-0235-10	1,120,000	1,074,205		(45,795)			
Registrar-Registration Fee	19-0235-11		684,882		684,882			
Registrar-Diploma Duplication Or Replacement	19-0235-12	30,000	29,025		(975)			
Registrar-Late Registration Fees	19-0235-13	165,000	165,000					
Certifications	19-0235-21	90,000	87,075		(2,925)			
Office Of Student Financial Services - Hardship Waivers	19-0255-05		3,113,159		3,113,159			
S F S -Scholarships - Designated Tuition	19-0255-10		2,441,608		2,441,608			

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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			
Presidential Achievement Scholarship P A S	19-0255-12		3,450,000		3,450,000			
Longhorn Opportunity Scholarship Los	19-0255-13		2,665,000		2,665,000			
Vice President For Student Affairs - Parents' Association	19-0605-11	45,000	43,695		(1,305)			
Registrar-Catalog Sales	19-0606-12	4,000	3,837		(163)			
Financial Aid Scholarship Awards From Academic Sustainability Tuition	19-0782-15		25,500,000		25,500,000			
Education Is Freedom E I F	19-0782-16		1,000,000		1,000,000			
Initial Distinguished Longhorn Opportunity And Presidential Achievement Scholarships	19-0782-17		1,000,000		1,000,000			
Analecta Publication Fund	19-1600-25	5,105	4,939		(166)			
Dean Of Students - Flat Rate Tuition Distribution	19-5100-65							
Student Affairs - Flat Rate Tuition	19-5100-70							
Recreational Sports - Youth Camps	19-9016-91	69,000	57,300		(2,000)	9,700		9,700
Recreational Sports - University Officials Association	19-9016-93	15,000	13,450		(450)	1,100	5,554	6,654
Recreational Sports - Miscellaneous Operations	19-9016-95	14,000	5,405		(200)	8,395	58,317	66,712
Endowment Compliance Fund - Financial Services V P S A	19-9100-08		36,200		36,200			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Compliance Fund - Vice President For Student Affairs	19-9100-28		5,500		5,500			
Ut Merit Scholarship	19-9205-97		1,692,599		1,692,599			
Student Financial Services - Administrative Allowance	19-9214-96	306,043	443,553		(4,795)	(142,305)	671,000	528,695
Student Financial Services - Texas Public Education Grant Program - Resident Students	19-9235-92		10,773,000		10,773,000			
Student Financial Services - Texas Public Education Grant Program - Non Resident Citizens	19-9235-93		549,000		549,000			
Student Financial Services - Texas Public Education Grant Program - Law - Resident	19-9235-99		707,000		707,000			
Student Financial Services - Texas Public Education Grant Program - Law - Non - Resident	19-9236-01		34,000		34,000			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		3,471,588	57,497,208		53,785,295	(240,325)	1,012,871	772,546
VICE PRESIDENT FOR UNIVERSITY OPERATIONS								
Central Vehicle Fleet Management Automotive Services	19-0015-00		336,318		336,318			
Parking - Central Fleet Management And Automotive Services	19-0015-03	1,235,482	1,146,087		(89,395)			
Office Of The Vice President For University Operations	19-0208-00		56,856		56,856			
Human Resources Office Designated Funds	19-0210-00		2,749,252		2,749,252			

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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			
Occupational Health Clinic - Non-Wci	19-0210-05 14-0210-05		40,000		40,000			
Annual Staff Service Awards Program	19-0210-10		23,500		23,500			
Human Resources Office - Training/Job Fairs/ Workshops	19-0210-20		1,598		1,598			
Component Support - Ohr (18-0003-62)	19-0210-21	7,500	7,500					
Campus Environmental Center Agency Coke Pepsi	19-0230-13		20,000		20,000			
Campus Environmental Center Agency	19-0230-14	16,750	16,750					
Document Solutions 14-0609-12	19-0609-14		161,171		161,171			
Employee Assistance Program	19-0610-05	265,472	265,472					
Travel Management Services	19-0640-12	30,000	182,838		152,838			
Vp For University Operations - Flat Rate Tuition	19-5100-86							
Texas Swimming Center	19-5900-20		108,194		108,194			
Lee Joe Jamail Texas Swimming Center - Designated Funds	19-5900-21	583,124	433,124		(150,000)			
Lee & Joe Jamail Texas Swimming Center - Lifeguard Program	19-5900-23	252,592	252,592					
Lee & Joe Jamail Texas Swimming Center - Plant Support Services	19-5900-25	48,897	48,897					

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Child Dev. Center - Comal	19-6800-00	1,663,639	1,564,461	(79,178)		20,000	(20,000)	
Child Care Center	19-6900-00	1,344,790	1,240,612	(79,178)		25,000	(25,000)	
University Police Department	19-8620-00		5,238,611		5,238,611			
Marine Science Institute And National Marine Fisheries Laboratory At Port Aransas - Security	19-8622-00		18,000		18,000			
Official Occasions	19-8630-01		30,000		30,000			
Campus Planning And Facilities Management	19-8630-06		264,641		264,641			
Administrative And Personnel Services	19-8630-15		1,188,746		1,188,746			
Office Of Director Of Facility Services	19-8630-20		(1,222,000)		(1,222,000)			
Fs - Office Of The Director Of Facilities Services	19-8630-24		930,855		930,855			
Fs - Business Services	19-8630-30		2,064,907		2,064,907			
Technology Resources For Employee And Campus Services	19-8630-35	85,000	2,451,492		2,366,492			
Component Support - It Support 18-0005-78	19-8630-36	124,280	124,280					
Fs-Safety	19-8630-40		125,000		125,000			
Fs-Recycling And Sustainability	19-8630-50		1,405,918		1,405,918			
Fs - Central Stores	19-8630-60		20,000		20,000			

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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 Health And Safety Office Hazardous Waste Disposal	19-8635-20		622,816		622,816			
Environmental Health And Safety Office Operating Account	19-8635-21		2,026,110		2,026,110			
Environmental Health And Safety Office -Occupational Health And Campus Safety	19-8635-22		43,264		43,264			
Environmental Health And Safety Office - Compliance And Environmental Management	19-8635-23		57,466		57,466			
Environmental Health And Safety Office-Radiation Safety Account	19-8635-24		39,000		39,000			
Surplus Property Shop 033	19-8635-33		4,800		4,800			
Event & Moving Services	19-8635-54		(250,000)		(250,000)			
Fire Prevention Services - Operating Account	19-8635-55		35,715		35,715			
Recycling Shop 046	19-8635-56		543,365		543,365			
Furniture Shop 034	19-8635-60		(160,000)		(160,000)			
Fs-Training	19-8636-25		255,000		255,000			
Defensive Driving And Training	19-8636-36	11,000	11,000					
Fs-Prc-Support Services	19-8637-00		615,712		615,712			
Pickle Research Campus-Support Services- Admin 069	19-8637-03		38,660		38,660			
Prc-Support Services-Plan & Management 072	19-8637-04		218,680		218,680			

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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			
Pickle Research Campus-Support Services- Maintenance	19-8637-05 Superintendent Of		57,720		57,720			
Fs - Central Funding Control Account	19-8637-22							
Pmcs - Steam & Plumbing Shop 004	19-8640-04		(60,000)		(60,000)			
Pmcs - Electrical Shop 007	19-8640-07		(197,000)		(197,000)			
L B J Library - Contract Security Services	19-8640-10	751,824	636,824		(115,000)			
Fs-Facilities Maintenance	19-8640-11		9,187,342		9,187,342			
Pmcs - Construct. Services Contract	19-8640-12		(100,000)		(100,000)			
Pmcs - Sheet Metal Shop 013	19-8640-13		(30,000)		(30,000)			
Instrumentation And Controls (I&c) 014	19-8640-14		(30,000)		(30,000)			
Fire Safety Shop 019	19-8640-19		(300,000)		(300,000)			
Fs-Building Maintenance - Lbj Library 006	19-8640-20	496,283	496,283					
Pmcs-Carpenter Shop 021	19-8640-21		(224,000)		(224,000)			
Pmcs-Paint Shop 022	19-8640-22		(205,000)		(205,000)			
Pmcs-General Construction Shop 024	19-8640-24		(155,000)		(155,000)			
Facilities Maintenance Office 028	19-8640-28		15,000		15,000			

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs-Custodial Services Lbj Library 081	19-8640-30	500,196	500,196					
Locks And Keys, Shop 032	19-8640-32		(54,000)		(54,000)			
Customer Relations And Communications	19-8640-33		1,030,957		1,030,957			
Pmcs-Abatement Shop 038	19-8640-38		(50,000)		(50,000)			
Pmcs-Project Management Dir Office	19-8640-40		285,704		285,704			
Pmcs - Sign Shop 042	19-8640-42		(110,000)		(110,000)			
C P F M - Campus Planning	19-8640-51		481,255		481,255			
Cpfm - Sustainability	19-8640-52		153,000		153,000			
Green Fee	19-8640-53		506,975		506,975			
Pmcs - Project Management	19-8640-60		2,411,501		2,411,501			
Pmcs-Construction Services Op. 026	19-8640-70		2,905,113		2,905,113			
Events	19-8640-71		25,000		25,000			
Pmcs - Project Support	19-8640-80		1,392,651		1,392,651			
Zone 1 North Campus Shop 091	19-8640-91		90,000		90,000			
Zone 2 Central Campus Shop 092	19-8640-92		5,000		5,000			
Zone 3 East Campus Shop 093	19-8640-93		(65,000)		(65,000)			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Zone 4 South Campus Shop 094	19-8640-94		(80,000)		(80,000)			
Fs - Dell Pediatric Institute Shop 95	19-8640-95		1,000		1,000			
Pickle Research Campus-Plumbing 052/ Electrical 053	19-8642-01		187,939		187,939			
Pickle Research Campus-Paint 054/Carpentry 055	19-8642-02		110,237		110,237			
Prc-General Construction 062	19-8642-03		313,665		313,665			
Prc - Hvac 051/Fcms 059	19-8642-04		337,544		337,544			
Prc-Building Maintenance	19-8642-05		408,897		408,897			
Custodial Services Shop 031	19-8650-10		9,707,126		9,707,126			
W P R Building Operation	19-8650-60	207,271	115,124		(92,147)			
Prc-Custodial Services-Night	19-8652-01		881,062		881,062			
Landscape Services Shop 035	19-8660-10		2,237,134		2,237,134			
Prc-Grounds Maintenance Shop 071	19-8662-00		225,495		225,495			
Utilities - Purchased Utilities - Main Campus - Designated Funds	19-8670-10		50,402,410	(2,192,000)	49,550,552	(3,043,858)	3,043,858	
Physical Plant - Building Maintenance - Utilities	19-8670-20		1,367,621		1,303,502	(64,119)	64,119	
Fs - Prc - Chilling Plant Ops Shop 068	19-8672-00		826,689		826,689			

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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			
Prc - Purchased Utilities	19-8673-00		6,580,000		5,258,887	(1,321,113)	1,321,113	
Marine Science Institute - Port Aransas Purchased Utilities	19-8674-00		667,250		654,520	(12,730)	12,730	
Utilities-McDonald Observatory	19-8676-00		334,900		282,100	(52,800)	52,800	
Utilities-Winedale	19-8677-00		27,520		27,520			
VICE PRESIDENT FOR UNIVERSITY OPERATIONS SUBTOTAL		7,624,100	118,649,394	(2,350,356)	108,926,030	(4,449,620)	4,449,620	
OTHER INSTITUTIONAL SUPPORT								
International Student Health Insurance Fee	19-0220-23	2,700,000	2,700,000					
Operating Expenses For Dell Pediatric Research Institute	19-0206-04		1,003,000			(1,003,000)	1,003,000	
University Bank Service Charges	19-0206-05	100,000	100,000					
Administrative Charge For Designated Funds	19-0206-06							
Ut Administration Building Operating - Ut System Share	19-0206-07	1,747,982		(1,397,982)	(350,000)			
Miscellaneous General Institutional Expense	19-0206-50		25,000		25,000			
State And External Auditor Charges	19-0206-60		250,000		250,000			
Sematech Sublease	19-0206-76	920,650			(920,650)			
University Leases	19-0206-77	296,342			(296,342)			

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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			
Fringe Benefits-Centrally Funded	19-0206-80		55,877,598		55,877,598			
Longevity And U S S - Centrally Funded	19-0206-81		3,900,000		3,900,000			
Jamail Swim Center Renovation - Debt Service	19-0206-96 Cip 102-409		176,520	(373,480)	550,000			
University Strategic Priorities	19-0206-98		1,000,000		1,000,000			
Accounting Office - Discount On Credit Cards	19-0220-03	1,080,150	1,131,000		50,850			
Accounting Office - Employee Educational Benefit	19-0220-35		1,365,000		1,365,000			
Sciquest Initiative	19-0220-41		225,000		225,000			
M C C Building - V A Lease	19-0601-60			(197,212)		(197,212)	197,212	
Indirect Cost Income	19-0610-09	72,819,616	2,641,199	(5,699,168)	(64,479,249)			
Office Of The Controller - Directors And Officers Liability Insurance	19-0617-11		86,000		86,000			
Office Of The Controller - Crime Insurance	19-0617-12		30,000		30,000			
Office Of The Controller - Auto Liability Insurance	19-0617-13		210,000		210,000			
Office Of The Controller - Property Insurance	19-0617-15		2,300,000		2,300,000			
Interest On Temporary Investments-Designated Funds	19-0618-10	8,953,341			(8,953,341)			
Prompt Payment Act Interest	19-0619-07		7,000		7,000			

The University of Texas at Austin

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music License Fees And Royalties	19-0630-12		46,000		46,000			
Outreach Center And Neighborhood Longhorns -	19-0635-00 Lease Payments		75,870		75,870			
Designated Tuition	19-0782-00		4,113,236	(12,452,843)	16,566,079			
V P B A - A S T And B-On-Time Set-Aside Clearing Account Sustainability Tuition Set-Aside And B-On-Time Set Aside/Disbursement	19-0782-20 Academic		6,950,000		6,950,000			
Flat Rate Reserve-Scholarships	19-0785-00		1,000,000		700,000	(300,000)	300,000	
Information Technology Fee	19-0787-00							
Information Technology Fee - I T A C Committee	19-0787-01							
Flat Rate Tuition	19-5100-00	456,749,000			(456,749,000)			
I T S - I T A C Microsoft License	19-5800-23		1,847,502		1,847,502			
Vice President And C F O - Research Enhancement	19-7400-15		460,000		460,000			
P R C - Long-Term Ground Lease	19-8680-13	1,104,085			(1,104,085)			
Vice President For Financial Affairs-Social Work Lease Account	19-8680-15		308,621		308,621			
Ut Film Institute Administration	19-8680-16							
University Space Support	19-8800-10		740,445		740,445			

The University of Texas at Austin

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institute For Advanced Technology-Lease Expenditures	19-9700-10		532,200		532,200			
Information Technology Fee Summary One Time Allocations And Joint Use Pool	19-97XX-XX		483,700		483,700			
Conferences, Workshops, Publications And Extracurricular Activities	19-XXXX-XX	8,102,253				8,102,253		8,102,253
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		554,573,419	89,584,891	(20,120,685)	(438,265,802)	6,602,041	1,500,212	8,102,253
DESIGNATED FUNDS TOTAL		752,256,054	637,476,019	(23,568,460)	(109,734,648)	(18,523,073)	46,494,062	27,970,989

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

	2010-11				2011-12			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	88,501,859	294,298,309		382,800,168	89,757,000	314,155,033		403,912,033
Tuition Differential	19,904,678			19,904,678	19,720,000			19,720,000
Net Tuition	108,406,537	294,298,309	0	402,704,846	109,477,000	314,155,033	0	423,632,033
Laboratory & Supplemental Fees								
Laboratory Fees	205,760			205,760	213,000			213,000
Supplemental Fees	80,240			80,240	61,000			61,000
Total Lab & Supplemental Fees	286,000	0	0	286,000	274,000	0	0	274,000
Mandatory Student Charges								
Aquatics Center			1,068,490	1,068,490			1,073,000	1,073,000
General Libraries		15,964,814		15,964,814	16,116,862			16,116,862
Green Fee				0	533,000			533,000
Gregory Gym Renovation			2,387,440	2,387,440			2,397,300	2,397,300
Informational Technology		15,964,814		15,964,814	16,116,863			16,116,863
International Education			316,503	316,503			318,800	318,800
Medical Services			7,182,008	7,182,008			7,242,800	7,242,800
Recreational Sports			2,110,018	2,110,018			2,125,500	2,125,500
Registration		791,107		791,107	798,800			798,800
Student Activity Center			6,500,000	6,500,000			6,500,000	6,500,000
Student Health Services Building			844,007	844,007			850,200	850,200
Student Services Building			1,382,202	1,382,202			1,387,900	1,387,900
Student Services			15,712,749	15,712,749			16,012,800	16,012,800
Texas Union			4,793,960	4,793,960			4,829,100	4,829,100
Total Mandatory Student Charges	0	32,720,735	42,297,377	75,018,112	0	33,565,525	42,737,400	76,302,925
Program, Course Related & Other Incidental Charges								
Colleges and Schools		65,549,019		65,549,019	65,549,019			65,549,019
Dean of Students		173,785		173,785	173,785			173,785
International Office		568,238		568,238	568,238			568,238
Total Program, Course, & Other Incid.	0	66,291,042	0	66,291,042	0	66,291,042	0	66,291,042
Subtotal Flat Rate Tuition	108,692,537	393,310,086	42,297,377	544,300,000	109,751,000	414,011,600	42,737,400	566,500,000

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

	2010-11				2011-12			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Matriculation		6,360		6,360		6,075		6,075
Total Other Student Charges	0	6,360	0	6,360	0	6,075	0	6,075
Optional Student Charges								
Analecta Library Journal		5,105		5,105		5,105		5,105
Performing Arts Center (Tix for Six)		60,000		60,000		60,000		60,000
Theatre and Dance		25,000		25,000		25,000		25,000
Intercollegiate Athletics			1,995,000	1,995,000			2,050,000	2,050,000
Parking Permits - Cars			1,262,352	1,262,352			522,000	522,000
Parking Permits - Motorcycle			58,000	58,000			35,000	35,000
Parking Permits - Disabled			10,800	10,800			10,800	10,800
Total Optional Charges	0	90,105	3,326,152	3,416,257	0	90,105	2,617,800	2,707,905
Total Tuition and Student Charges	108,692,537	393,406,551	45,623,529	547,722,617	109,751,000	414,107,780	45,355,200	569,213,980

**DESIGNATED TUITION
BUDGET 2011-12**

	Account Number	2010-11 Budget	2011-12 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 262,952,096	\$ 292,626,194
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>31,346,213</u>	<u>21,528,839</u>
Total Estimated Income		<u>\$ 294,298,309</u>	<u>\$ 314,155,033</u>
ESTIMATED BEGINNING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>
TRANSFERS FROM			
College of Communication	19-5100-1595	\$ 785,000	\$ 810,000
College of Liberal Arts	19-5100-3595	<u>\$ 2,000,000</u>	<u>\$ 2,139,000</u>
TOTAL AVAILABLE FUNDS			
		<u>\$ 297,083,309</u>	<u>\$ 317,104,033</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 0	\$ 4,113,236
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>\$ 31,346,213</u>	<u>\$ 21,528,839</u>
Total Budgeted Expenses		<u>\$ 31,346,213</u>	<u>\$ 25,642,075</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		265,737,096	291,461,958
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	<u>\$ 10,282,429</u>	<u>\$ 12,452,843</u>
EXCESS INCOME AFTER DEBT SERVICE			
		<u>\$ 255,454,667</u>	<u>\$ 279,009,115</u>
TRANSFERS TO			
Transfer to E&G Funds	14-xxxx-xxxx	(37,705,135)	(39,624,193)
Transfer to PUR - Payment Services	19-0206-2395	(857,649)	(771,645)
Transfer to Designated Fringe Benefits	19-0206-8x95	(26,295,882)	(32,495,882)
Transfer to Office of Accounting	19-0220-xx95	(3,649,740)	(3,339,941)
Transfer to Automated Degree Audit - Designated Tuition	19-0235-0995	(40,710)	(39,911)
Transfer to Student Financial Services - Hardship Waivers	19-0255-0595	(3,113,159)	(3,113,159)
Transfer to International Office - Hardship Waivers	19-0265-0595	(56,554)	(56,554)
Transfer to Academic Programs/Start-Ups	19-1403-xx95	(9,320,576)	(28,101,613)
Transfer to Information Technology -SW Licensing	19-5800-2395	(683,020)	(739,001)
Transfer to Physical Plant	19-86xx-xxxx	(42,125,932)	(41,861,761)
Transfer to Scholarships - Various	19-xxxx-xxxx	(46,920,462)	(47,870,462)
Transfer to Various - Special Equipment	19-xxxx-xxxx	(7,276,569)	(6,725,952)
Transfer to Various - Research Enhancement	19-xxxx-xxxx	(2,451,400)	(2,213,795)
Transfer to Utilities	19-xxxx-xxxx	(57,375,308)	(56,479,089)
Transfer to Plant Funds for Repair & Renovation and CIP Projects	36-xxxx-xxxx	<u>(17,582,571)</u>	<u>(15,576,157)</u>
Total Transfers To		<u>\$ (255,454,667)</u>	<u>\$ (279,009,115)</u>
EXCESS INCOME AFTER TRANSFERS			
		<u>\$ 0</u>	<u>\$ 0</u>
ESTIMATED ENDING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED
BUDGET 2011-12

	<u>ACCOUNT NUMBER</u>	<u>2010-11 Budget</u>	<u>2011-12 Budget</u>
ESTIMATED INCOME			
Analecta Literary Journal		\$ 5,105	\$ 5,105
Texas Performing Arts (Tix for Six)		60,000	60,000
Texas Performing Arts - Theatre and Dance		<u>25,000</u>	<u>25,000</u>
 Total Estimated Income		 <u>\$ 90,105</u>	 <u>\$ 90,105</u>
 ALLOCATIONS			
Analecta Publication Fund	19-1600-2595	\$ 5,105	\$ 5,105
Texas Performing Arts (Tix for Six)	19-3475-2195	60,000	60,000
Texas Performing Arts - Theatre and Dance	19-3475-2195	<u>25,000</u>	<u>25,000</u>
 Total Allocations		 <u>\$ 90,105</u>	 <u>\$ 90,105</u>
 ESTIMATED ENDING BALANCE		 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

The University of Texas at Austin
Fall 2011/Spring 2012 Undergraduate Flat Rate Tuition for all Colleges by Load
 (Summer 2012 Rates are 85% of Fall and Spring Rates)

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Proration	100%	80%	72%	65%	58%	51%	44%	37%	30%
Residents									
Architecture	\$4,938	\$3,951	\$3,557	\$3,211	\$2,866	\$2,521	\$2,176	\$1,830	\$1,485
Business	5,369	4,296	3,867	3,491	3,116	2,740	2,366	1,990	1,615
Communication	4,832	3,867	3,481	3,142	2,805	2,467	2,129	1,791	1,454
Education	4,839	3,872	3,486	3,147	2,809	2,470	2,132	1,794	1,456
Engineering	5,107	4,087	3,679	3,321	2,964	2,607	2,250	1,893	1,536
Fine Arts	5,005	4,005	3,605	3,255	2,905	2,555	2,205	1,855	1,506
Geosciences	5,039	4,032	3,630	3,277	2,925	2,572	2,220	1,868	1,516
Liberal Arts	4,673	3,739	3,366	3,039	2,713	2,386	2,059	1,732	1,406
Natural Sciences	4,848	3,879	3,492	3,153	2,814	2,475	2,136	1,797	1,458
Nursing	5,181	4,146	3,732	3,369	3,007	2,645	2,283	1,920	1,558
Social Work	4,894	3,916	3,525	3,183	2,841	2,498	2,157	1,814	1,472
Undergraduate Studies	4,908	3,927	3,535	3,192	2,849	2,505	2,163	1,819	1,476
Early Nonresidents (Enrolled in Spring 2004 Semester or Earlier)									
Architecture	\$11,227	\$8,983	\$8,085	\$7,299	\$6,514	\$5,728	\$4,943	\$4,157	\$3,372
Business	11,668	9,335	8,403	7,586	6,770	5,953	5,137	4,320	3,504
Communication	11,059	8,848	7,964	7,190	6,417	5,642	4,869	4,095	3,322
Education	11,086	8,870	7,984	7,207	6,432	5,656	4,881	4,105	3,330
Engineering	11,266	9,014	8,113	7,324	6,537	5,748	4,960	4,172	3,384
Fine Arts	11,234	8,988	8,090	7,304	6,518	5,732	4,946	4,160	3,374
Geosciences	11,582	9,267	8,341	7,530	6,720	5,909	5,099	4,288	3,479
Liberal Arts	11,003	8,803	7,924	7,153	6,384	5,614	4,845	4,074	3,305
Natural Sciences	11,100	8,881	7,994	7,217	6,440	5,663	4,887	4,110	3,334
Nursing	11,664	9,332	8,400	7,583	6,768	5,951	5,135	4,319	3,503
Social Work	11,742	9,395	8,456	7,634	6,813	5,991	5,170	4,348	3,527
Undergraduate Studies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Intermediate Nonresidents (Enrolled for the first time after Spring 2004 and before Summer 2006)									
Architecture	\$11,845	\$9,477	\$8,530	\$7,701	\$6,873	\$6,043	\$5,215	\$4,386	\$3,558
Business	12,260	9,809	8,829	7,971	7,113	6,255	5,398	4,539	3,682
Communication	11,644	9,316	8,385	7,570	6,756	5,941	5,127	4,311	3,497
Education	11,671	9,338	8,405	7,588	6,772	5,955	5,138	4,321	3,505
Engineering	11,848	9,479	8,532	7,703	6,874	6,045	5,216	4,387	3,558
Fine Arts	11,825	9,461	8,516	7,688	6,861	6,033	5,206	4,378	3,552
Geosciences	12,194	9,756	8,781	7,928	7,075	6,221	5,369	4,515	3,662
Liberal Arts	11,598	9,279	8,352	7,540	6,729	5,917	5,106	4,294	3,483
Natural Sciences	11,686	9,350	8,416	7,597	6,780	5,962	5,145	4,327	3,510
Nursing	12,288	9,831	8,849	7,989	7,129	6,269	5,410	4,550	3,690
Social Work	12,342	9,875	8,888	8,024	7,161	6,297	5,434	4,570	3,707
Undergraduate Studies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
New Nonresidents (Enrolled for the first time in Summer 2006 or later)									
Architecture	\$16,645	\$13,317	\$11,986	\$10,821	\$9,657	\$8,491	\$7,327	\$6,162	\$4,998
Business	17,824	14,260	12,835	11,587	10,340	9,093	7,846	6,598	5,351
Communication	15,995	12,797	11,518	10,398	9,280	8,160	7,041	5,921	4,803
Education	16,026	12,822	11,540	10,418	9,297	8,176	7,055	5,933	4,812
Engineering	16,835	13,469	12,123	10,944	9,767	8,588	7,411	6,232	5,055
Fine Arts	16,578	13,263	11,938	10,777	9,618	8,457	7,298	6,137	4,977
Geosciences	16,892	13,515	12,164	10,981	9,800	8,617	7,436	6,253	5,072
Liberal Arts	15,551	12,442	11,198	10,110	9,022	7,933	6,846	5,757	4,669
Natural Sciences	16,048	12,839	11,556	10,433	9,310	8,187	7,064	5,941	4,818
Nursing	17,485	13,989	12,591	11,367	10,144	8,920	7,697	6,473	5,250
Social Work	16,335	13,069	11,763	10,619	9,477	8,333	7,191	6,047	4,905
Undergraduate Studies	16,297	13,039	11,735	10,595	9,455	8,314	7,174	6,033	4,893

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2011-12

	<u>ACCOUNT NUMBER</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
ESTIMATED INCOME	19-7895-0+++	\$ <u>10,499,100</u>	\$ <u>10,427,900</u>
ESTIMATED BEGINNING BALANCE		\$ <u>2,575,671</u>	\$ <u>4,031,551</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,074,771</u>	\$ <u>14,459,451</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative and Professional	19-7895-0+09	\$ 2,072,924	\$ 2,151,473
Longevity Pay	19-7895-0+09	22,180	22,800
Classified Personnel	19-7895-0+10	1,314,093	1,076,942
Longevity Pay	19-7895-0+10	<u>34,900</u>	<u>24,240</u>
Subtotal		\$ <u>3,444,097</u>	\$ <u>3,275,455</u>
2 Wages	19-7895-0+20	\$ 332,000	\$ 496,173
3 Fringe Benefits	19-7895-0+14	959,253	864,202
4 Other Operating Expenses	19-7895-0+50	3,881,079	3,693,770
5 Consultants	19-7895-0+60	868,650	1,075,210
6 Travel	19-7895-0+75	420,000	530,900
Total Budgeted Expenses		\$ <u>9,905,079</u>	\$ <u>9,935,710</u>
EXCESS INCOME OVER BUDGETED EXPENSES		3,169,692	4,523,741
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 150,000	\$ 200,000
University Administrative Charge	19-0206-0695	221,404	223,429
UIL Music Scholarship Fund	19-3460-3595	<u>15,000</u>	<u>15,000</u>
EXCESS INCOME AFTER TRANSFERS		\$ 2,783,288	\$ 4,085,312
ESTIMATED ENDING BALANCE		\$ <u><u>2,783,288</u></u>	\$ <u><u>4,085,312</u></u>

CONTINUING AND INNOVATIVE EDUCATION SUMMARY
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME	19-78+-++++	\$ <u>27,061,378</u>	\$ <u>23,674,234</u>
ESTIMATED BEGINNING BALANCE		\$ <u>3,556,124</u>	\$ <u>5,296,968</u>
TRANSFERS FROM			
Indirect Cost	19-0610-4096	\$ <u>12,254</u>	\$ <u>12,254</u>
TOTAL AVAILABLE FUNDS		\$ <u>30,629,756</u>	\$ <u>28,983,456</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative and Professional	19-78+-+09	\$ 9,483,075	\$ 8,840,238
Longevity Pay	19-78+-+09	36,976	31,164
Classified Personnel	19-78+-+10	5,898,855	5,028,281
Longevity Pay	19-78+-+10	<u>125,431</u>	<u>105,514</u>
Subtotal		\$ <u>15,544,337</u>	\$ <u>14,005,197</u>
2 Wages	19-78+-+20	\$ 1,006,739	\$ 871,418
3 Fringe Benefits	19-78+-+14	5,200,762	4,713,170
4 Other Operating Expenses	19-78+-+50	6,248,914	5,828,154
5 Travel	19-78+-+75	438,970	422,704
6 Allocation for Budget Adjustment	19-78+-+90	<u>1,196,899</u>	<u>2,239,607</u>
Total Budgeted Expenses		\$ <u>29,636,621</u>	\$ <u>28,080,250</u>
EXCESS INCOME OVER BUDGETED EXPENSES		993,135	903,206
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 883,977	\$ 871,357
Parking and Traffic Administration	29-3025-0095	<u>26,950</u>	<u>31,849</u>
EXCESS INCOME AFTER TRANSFERS		\$ 82,208	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>82,208</u></u>	\$ <u><u>0</u></u>

**Auxiliary
Enterprises Funds**

The University of Texas at Austin

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, COLLEGE OF								
Communication Studies - Forensics - Student Services Fee	29-3100-01		34,000		34,000			
COMMUNICATION, COLLEGE OF SUBTOTAL		-----	----- 34,000	-----	----- 34,000	-----	-----	-----
FINE ARTS, COLLEGE OF								
University Bands - Athletic Bands	29-3800-30		720,787		720,787			
FINE ARTS, COLLEGE OF SUBTOTAL		-----	----- 720,787	-----	----- 720,787	-----	-----	-----
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Office Of The Vice Provost And Dean Of Graduate Studies - Student Travel-Graduate Placement	29-2018-00		2,325		2,325			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		-----	----- 2,325	-----	----- 2,325	-----	-----	-----
LAW, SCHOOL OF								
Law-Project Info: Law	29-2029-00		5,000		5,000			
LAW, SCHOOL OF SUBTOTAL		-----	----- 5,000	-----	----- 5,000	-----	-----	-----
NATURAL SCIENCES, COLLEGE OF								
Marine Science Institute-Auxiliary Enterprise	29-2600-00	174,943	176,075		1,132			
McDonald Observatory - Auxiliary Enterprise	29-3300-00	293,575	285,733		(7,842)			

The University of Texas at Austin

2011-12 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			
McDonald Observatory - Stardate Operations	29-3300-10	260,500	252,300		(8,200)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		729,018	714,108		(14,910)			
PRESIDENT'S OFFICE								
Office Of Internal Audits - Auxiliary	29-1930-00		87,546		87,546			
PRESIDENT'S OFFICE SUBTOTAL			87,546		87,546			
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics	29-1000-00	86,005,690	77,278,993	(3,541,697)	(5,185,000)			
Intercollegiate Athletics For Women-Athletics Photography Program	29-1050-20	55,000	295,000		240,000			
Frank C. Erwin, Jr. Special Events Center	29-3700-00	15,750,000	16,000,000		250,000			
Frank C. Erwin, Jr. Special Events Center Texas Box Office	29-3700-01	2,660,000	2,650,000		(10,000)			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		104,470,690	96,223,993	(3,541,697)	(4,705,000)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
University Of Texas Press - Revolving Publication Fund	29-0601-00	4,200,000	4,235,000		(80,000)	(115,000)	500,000	385,000
University Of Texas Press - Texas Press Journals	29-0603-00	613,698	600,698		(13,000)		500,000	500,000
Admissions-Community College Recruitment	29-2010-00		9,000		9,000			

The University of Texas at Austin

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Admissions-Project Info Undergraduate	29-2028-00		97,500		97,500			
Admissions-Special Projects-Recruiting, Including Travel	29-2056-00		51,500		51,500			
International Office - International Education Fee	29-2830-00		317,732		315,732	(2,000)	2,000	
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		4,813,698	5,311,430		380,732	(117,000)	1,002,000	885,000
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Central Receiving And Delivery Auxiliary Funds	29-1800-00		207,832		207,832			
Purchasing Office (Auxiliary Funds)	29-1830-00		91,931		91,931			
Accounting Office - Auxiliary Funds	29-1850-00		81,166		81,166			
Office Of The Controller - Unrelated Business Reporting	29-1950-00		70,623		70,623			
VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL			451,552		451,552			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
University Outreach Centers	29-2020-00		12,000		12,000			
Multicultural Engagement Center	29-2035-00		243,414		243,414			
Multicultural Engagement Center Culture Room	29-2035-20							

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean Of Students - Services For Students With Disabilities	29-2051-00		362,261		362,261			
Dean Of Students - Academic Enrichment Services	29-2080-10		54,205		54,205			
Dean Of Students - Volunteer & Service Learning Center	29-4600-10		296,716		296,809	93		93
Gender & Sexuality Center	29-4601-01		170,509		170,509			
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL			1,139,105		1,139,198	93		93
VICE PRESIDENT FOR RESEARCH								
Applied Research Laboratories - Cafeteria	29-2500-00	82,500	82,000		(500)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		82,500	82,000		(500)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Housing And Food Service-Division Office Expenses	29-0211-00	69,666,163	53,749,993	(6,857,043)	(8,901,075)	158,052	200,000	358,052
Housing And Food Service-Facilities	29-0212-00							
Housing And Food Service - Debit Card	29-0213-00	581,848	694,212		(19,028)	(131,392)	150,000	18,608
H F S-Residence Halls' Student Activity	29-0215-00	85,000	82,433		(2,567)			
Housing And Food Service-University Apartments	29-0264-00	4,974,899	4,426,260		(561,803)	(13,164)	30,000	16,836
University Health Services - Centrally Funded	29-0410-00		6,221,874		6,081,874	(140,000)	140,000	

The University of Texas at Austin

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Health Services - Locally Funded	29-0410-12	2,141,529	2,030,577		(110,952)			
Counseling, Learning And Career Services	29-0425-00		1,940,566		1,940,566			
Mental Health Consultation Services	29-0430-00		1,016,118		1,016,118			
University Health Services Building Fee	29-0440-00		172,103	(534,794)	706,897			
University Health Services - The Pharmacy	29-0450-00	1,773,000	1,773,000					
University Unions General Services	29-1200-00		3,427,538	(154,387)	3,581,925			
University Unions Reserve For Operations	29-1209-90	170,000			(170,000)			
University Unions Auxiliary Services	29-1211-00	1,195,000	646,035		(661,965)	(113,000)	113,000	
University Unions-Programming Support	29-1220-00		343,913		343,913			
Texas Union Student Programs	29-1230-00	25,000	154,130		129,130			
University Unions Student Activity Center	29-1240-00		2,300,878	(2,822,122)	5,123,000			
University Unions S A C Auxiliary Services	29-1250-00	70,000	67,796		(2,204)			
Recreational Sports - Gregory Gymnasium	29-1400-00		1,069,506	(1,580,716)	2,650,222			
Recreational Sports - Divisions S B C Allocation	29-1420-00		2,895,132		2,895,132			

The University of Texas at Austin

2011-12 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			
Recreational Sports - Recreational Sports Programs And Services	29-1460-00	2,573,869	2,496,534		(77,335)			
Special Events	29-1461-00		5,726		5,726			
Recreational Sports Center - Operating Income	29-1500-00		1,000,567	(115,000)	1,115,567			
Recreational Sports - Rec Sports Retail Outdoor Services	29-1600-00	408,229	398,664		(9,565)			
Gregory Aquatics Operations	29-1700-00		675,804	(438,600)	1,114,404			
Vice President For Student Affairs-Student Travel- Conferences	29-2015-00		2,325		2,325			
Vpsa Re-Direct Centrally Funded	29-2015-01		121,545		121,545			
Vpsa Re-Direct Generated Revenue	29-2015-02		157,505		157,505			
Vice President For Student Affairs-Emergency Scholarships	29-2030-00		10,500		10,500			
Student Financial Services - Orientation Grants	29-2032-00		51,272		51,272			
Supplementary Income From Vpsa	29-2032-10		136,765		136,765			
Dean Of Students - Cultural Programming	29-2050-00		1,000		1,000			
Vice President For Student Affairs-Special Project-Including Travel	29-2052-00		30,000		30,000			
G L E Programming S S B C Allocation	29-2054-00		211,468		211,468			

The University of Texas at Austin

2011-12 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			
Registrar-Special Projects	29-2060-00		40,500		40,500			
Vpsa Redirect From Auxiliaries	29-2060-10		113,608		113,608			
Vice President For Student Affairs-Innervisions Choir Robes	29-2072-00		1,500		1,500			
Career Exploration Center	29-2073-00		582,266		582,266			
U T Learning Center - Tutoring Programs	29-2078-00	40,000	131,013		91,013			
U T Learning Center	29-2078-10		732,493		732,493			
Dean Of Students - Special Projects	29-2080-00		8,000		8,000			
Dean Of Students - Assessment Initiative	29-2080-01		132,065		132,065			
Counseling, Learning And Career Services-Special Projects - Including Travel	29-2082-00		1,000		1,000			
Student Activities And Leadership	29-2300-00	30,000	28,567		(1,433)			
Dean Of Students - Student Services Building Fee	29-2860-00		625,291	(926,579)	1,551,870			
Student Publications - General Overhead	29-3205-00		560,971		560,971			
Student Publications - The Daily Texan	29-3210-00	1,506,100	742,227		(763,873)			
T S P-Daily Texan S S B C Allocation	29-3211-00		281,873		281,873			

The University of Texas at Austin

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Publications - The Cactus Yearbook	29-3220-00	116,150	57,348		(58,802)			
Texas Travesty	29-3225-00	500	17,781		17,281			
Student Publications - Texas Travesty S S B C Allocation	29-3226-00		7,694		7,694			
Student Publications - Supplemental Services	29-3230-00	56,000	46,270		(9,730)			
Student Publications - Sales And Marketing	29-3235-20		435,914		435,914			
Student Publications - K.V.R.X. Radio S S B C Allocation	29-3245-00		63,622		63,622			
Student Publications - K.V.R.X. Radio	29-3247-00	23,700	35,990		12,290			
Student Publications - T.S.T.V. Student Television S S B C Allocation	29-3250-00		76,017		76,017			
Student Publications - T.S.T.V. Student Television	29-3251-00	42,000	29,094		(12,906)			
Student Publications - Reserve For Operations	29-3290-70				(210,377)	(210,377)	210,377	
Student Publications - Cactus Yearbook S S B C Allocation	29-3321-00		7,232		7,232			
Senate Of College Councils	29-4300-00							
Senate Of College Councils	29-4301-00		46,681		46,681			
Senate Of College Councils Architectural Council	29-4305-00		1,160		1,160			

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Senate Of College Councils Liberal Arts Council	29-4310-00		3,410		3,410			
Senate Of College Councils Natural Sciences Council	29-4312-00		4,000		4,000			
Business Administration Council	29-4314-00		4,000		4,000			
Senate Of College Councils Communications Council	29-4316-00		3,011		3,011			
Senate Of College Councils Education Council	29-4318-00		950		950			
Senate Of College Councils Fine Arts Council	29-4323-00		1,050		1,050			
Senate Of College Councils L B J School Of Public Affairs Council	29-4324-00		475		475			
Senate Of College Councils Student Bar Association Council	29-4325-00		475		475			
Senate Of College Councils Pharmacy Council	29-4327-00		3,510		3,510			
Senate Of College Councils Social Work Council	29-4328-00		1,230		1,230			
Senate Of College Councils - Graduate Business Council	29-4329-00		475		475			
Senate Of College Councils Student Association Of The School Of Information	29-4330-00		1,439		1,439			
Senate Of College Councils Graduate Engineering Council	29-4332-00		3,500		3,500			
Senate Of College Councils Nursing Council	29-4336-00		1,555		1,555			

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Senate Of College Councils Graduate Nursing Council	29-4337-00		1,075		1,075			
Senate Of College Councils Student Engineering Council	29-4339-00		5,000		5,000			
Vice President For Student Affairs - Ombudsman	29-4500-00		61,568		61,568			
S A - Student Government	29-4600-00		112,820		112,820			
Dean Of Students-Campus And Community Involvement	29-4601-00		294,405		294,405			
Student Activities And Leadership Development (S A L D) S S B C Allocation	29-4601-02		134,732		134,732			
Ds - Dean Of Students	29-4601-10		90,000		90,000			
Dean Of Students - D H F S	29-4601-11		145,125		145,125			
Dean Of Students - Legal Services For Students	29-4603-00		268,000		268,000			
Graduate Student Assembly	29-4604-10		62,839		62,839			
Student Services Fee Committee	29-4800-00		750		750			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		85,478,987	94,323,310	(13,429,241)	21,823,683	(449,881)	843,377	393,496
VICE PRESIDENT FOR UNIVERSITY OPERATIONS								
Human Resources Office - Administrative Procedures Workshop	29-2085-00		2,000		2,000			
Special Concessions - Parking And Transportation Services	29-2098-10	548,760			(645,366)	(96,606)	96,606	

The University of Texas at Austin

2011-12 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			
Coca Cola Synergy Group Fellowship	29-2098-20		40,000		40,000			
Fs - Campus Environment Center Student Service Fees	29-2098-30		25,685		25,685			
A T T Executive Education And Conference Center E E C C	29-2110-10	25,688,908	21,693,008	(4,420,884)	424,984			
Pickle Research Campus Commons Building	29-2400-00	669,808	652,108		(17,700)			
Parking And Transportation Services Administration	29-3025-00	3,780,032	2,374,345		(1,405,687)			
Park - Alternative Transportation	29-3025-05	28,179	27,263		(916)			
Special Events Administration	29-3025-10	1,635,346	867,329		(768,017)			
Parking & Transportation Enforcement	29-3025-25	13,000	1,855,418		1,842,418			
Parking And Transportation Services - Special Concessions	29-3025-30		166,088		166,088			
Campus Security - University Police Department - Housing And Food Security Services	29-3050-30		77,666		77,666			
Parking And Transportation Services - Parking Garage Administration	29-3060-00		2,563,547		2,563,547			
Parking And Transportation Services -Parking Garage 1	29-3060-01	1,413,760			(1,413,760)			
Parking And Transportation Services -Parking Garage 2	29-3060-02	896,075		(696,362)	(199,713)			
Parking And Transportation Services -Parking Garage 3	29-3060-03	2,010,660		(729,662)	(1,280,998)			

The University of Texas at Austin

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Parking And Transportation Services	29-3060-04 -Parking Garage 4	800,740		(655,500)	(145,240)			
Parking And Transportation Services	29-3060-05 -Parking Garage 5	1,146,380		(751,737)	(394,643)			
Parking And Transportation Services	29-3060-06 -Parking Garage 6	697,875		(948,400)	250,525			
Parking And Transportation Services	29-3060-07 -Parking Garage 7	1,147,425		(1,669,087)	521,662			
Parking Garage 8 - 1616 Guadalupe	29-3060-08	240,890		(200,000)	(40,890)			
Parking Garage 9 - Conference Center	29-3060-09	925,460		(729,760)	(195,700)			
Longhorn Aquatics	29-3450-00	1,396,983	1,396,983					
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	1,299,901	1,277,901		(22,000)			
VICE PRESIDENT FOR UNIVERSITY OPERATIONS SUBTOTAL		44,340,182	39,092,747	(10,801,392)	5,457,351	(96,606)	96,606	
OTHER INSTITUTIONAL SUPPORT								
V P B A - Other Services Fee	29-2820-00	500			93,527	94,027	1,051,600	1,145,627
A T M Program	29-7000-00	707,670	10,000		(697,670)			
Interest On Temporary Investments - Auxiliary Enterprises	29-7100-00	3,653,722	2,531,018		(3,622,704)	(2,500,000)	2,500,000	

The University of Texas at Austin

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Administrative Charge For 29-7120-00 Auxiliary Enterprises								
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		4,361,892	2,541,018		(4,226,847)	(2,405,973)	3,551,600	1,145,627
AUXILIARY ENTERPRISES FUNDS TOTAL		244,276,967	240,728,921	(27,772,330)	21,154,917	(3,069,367)	5,493,583	2,424,216

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME		\$ 500	\$ 500
ESTIMATED BEGINNING BALANCE		\$ 950,000	\$ 1,051,600
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 17,410,596	\$ 16,240,402
Flat Rate Tuition - Student Affairs	19-5100-7095	99,527	93,527
TOTAL AVAILABLE FUNDS		\$ 18,460,623	\$ 17,386,029
BUDGETED EXPENSES			
Other Operating Expenses		\$ 250	\$ 0
Allocation for Budget Adjustment		112,420	0
Total Budgeted Expenses		\$ 112,670	\$ 0
ALLOCATIONS			
Counseling and Mental Health Center	29-0425-0095	\$ 2,181,275	\$ 1,990,734
Mental Health Consultation Services	29-0430-0095	1,194,398	1,021,896
Division of Recreational Sports	29-1420-0095	3,429,778	2,979,075
Multicultural Information Center	29-2035-0095	239,414	239,414
Service for Students w/Disabilities	29-2051-0095	362,261	362,261
Greek Life Education	29-2054-0095	135,368	134,582
Career Exploration Center	29-2073-0095	591,436	582,266
UT Learning Center	29-2078-1095	743,161	732,493
Academic Enrichment Services	29-2080-1095	54,205	54,205
Campus Environmental Center	29-2098-3095	25,685	25,685
MSI Graduate Students' Association	29-2600-0095	4,500	4,500
Forensics Program	29-3100-0195	34,000	34,000
The Daily Texan	29-3211-0095	312,811	271,919
Texas Travesty	29-3226-0095	8,539	8,186
KVRX Student Radio	29-3245-0095	71,144	67,720
KVR9 Student Television	29-3250-0095	85,105	80,919
Cactus	29-3321-0095	8,025	7,694
Senate of College Councils	29-4300-0095	82,996	82,996
Ombudsman Program	29-4500-0095	66,856	61,568
Student Government	29-4600-0095	112,820	112,820
Volunteer and Service Learning Center	29-4600-1095	296,809	296,809
Campus and Community Involvement	29-4601-0095	417,892	316,244
Gender & Sexuality Center	29-4601-0195	164,509	170,509
Student Activities & Leadership Dev.	29-4601-0295	137,415	104,128
Legal Services for Students	29-4603-0095	506,279	360,784
Graduate Students' Assembly	29-4604-1095	62,839	62,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
Student Services Fee Committee	29-4800-0095	750	750
Student Child Early Care and Learning Ctr	29-4900-0095	76,646	69,726
Total Allocations		\$ 17,410,596	\$ 16,240,402
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 937,357	\$ 1,145,627
ESTIMATED ENDING BALANCE		\$ 937,357	\$ 1,145,627

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2011-12

	<u>ACCOUNT NUMBER</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
 ESTIMATED INCOME			
Intercollegiate Athletics		\$ 1,995,000	\$ 2,050,000
Parking Permits - Cars		1,262,352	522,000
Parking Permits - Motorcycle		58,000	35,000
Parking Permits - Disabled		<u>10,800</u>	<u>10,800</u>
 Total Estimated Income		 \$ <u>3,326,152</u>	 \$ <u>2,617,800</u>
 ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 1,995,000	\$ 2,050,000
Parking and Traffic Administration	29-3025-0095	<u>1,331,152</u>	<u>567,800</u>
 Total Allocations		 \$ <u>3,326,152</u>	 \$ <u>2,617,800</u>
 ESTIMATED ENDING BALANCE		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2011-12

	2010-11				2011-12			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 6,188,000	\$ 72,023,500	\$ 36,460,462	\$ 114,671,962	\$ 6,215,000	\$ 86,060,690	\$ 36,908,900	\$ 129,184,590
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 2,550,000	\$ 0	\$ 2,550,000	\$ 0	\$ 2,550,000	\$ 0	\$ 2,550,000
Endowment Compliance (19-0208-1594)	36,200	0	0	36,200	33,800	0	0	33,800
Endowed Scholarships (30-XXXX-XX)	0	0	1,180,000	1,180,000	0	0	1,574,401	1,574,401
Total Transfers From	\$ 36,200	\$ 2,550,000	\$ 1,180,000	\$ 3,766,200	\$ 33,800	\$ 2,550,000	\$ 1,574,401	\$ 4,158,201
TOTAL AVAILABLE FUNDS	\$ 6,224,200	\$ 74,573,500	\$ 37,640,462	\$ 118,438,162	\$ 6,248,800	\$ 88,610,690	\$ 38,483,301	\$ 133,342,791

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

	2010-11	2011-12
Frank Erwin Center	\$ 18,060,249	\$ 19,581,874
Trademark Program (less transfer to Athletics)	5,250,000	6,450,000
Subtotal Other Athletics Managed Funds	\$ 23,310,249	\$ 26,031,874
TOTAL FUNDS MANAGED BY ATHLETICS	\$ 141,748,411	\$ 159,374,665

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2011-12

	2010-11				2011-12			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
1 Salaries								
Administrative and Professional	\$ 648,168	\$ 22,555,453	\$ 3,732,748	\$ 26,936,369	\$ 640,872	\$ 25,323,078	\$ 4,106,101	\$ 30,070,051
Longevity Pay	4,118	164,540	44,762	213,420	2,766	164,560	50,874	218,200
Classified Personnel	0	3,563,310	344,580	3,907,890	0	3,708,365	372,795	4,081,160
Longevity Pay	0	114,340	10,180	124,520	0	114,220	8,580	122,800
Subtotal	\$ 652,286	\$ 26,397,643	\$ 4,132,270	\$ 31,182,199	\$ 643,638	\$ 29,310,223	\$ 4,538,350	\$ 34,492,211
2 Wages	\$ 2,124,500	\$ 1,654,500	\$ 2,285,404	\$ 6,064,404	\$ 2,059,000	\$ 1,920,450	\$ 2,591,154	\$ 6,570,604
3 Fringe Benefits	307,834	4,642,464	914,994	5,865,292	359,719	5,458,476	1,008,055	6,826,250
4 Scholarships	0	0	8,494,000	8,494,000	0	0	9,386,500	9,386,500
5 Other Operating Expenses	2,947,180	24,410,227	5,846,252	33,203,659	3,006,943	26,165,679	6,895,073	36,067,695
6 All Expenses-Special Events	0	540,000	0	540,000	0	540,000	0	540,000
7 Travel	0	7,796,500	148,000	7,944,500	0	8,375,500	142,500	8,518,000
8 Allocation for Budget Adjustment	0	4,939,153	0	4,939,153	0	5,803,665	0	5,803,665
9 Reserve for Transfer: Miscellaneous Projects	0	0	47,000	47,000	0	0	47,000	47,000
Total Budgeted Expenses	\$ 6,031,800	\$ 70,380,487	\$ 21,867,920	\$ 98,280,207	\$ 6,069,300	\$ 77,573,993	\$ 24,608,632	\$ 108,251,925
EXCESS INCOME AFTER EXPENSES								
	192,400	4,193,013	15,772,542	20,157,955	179,500	11,036,697	13,874,669	25,090,866
10 Less - Debt Service	\$ 0	\$ 1,037,013	\$ 15,435,701	\$ 16,472,714	\$ 0	\$ 3,541,697	\$ 13,532,889	\$ 17,074,586
EXCESS INCOME AFTER DEBT SERVICE	\$ 192,400	\$ 3,156,000	\$ 336,841	\$ 3,685,241	\$ 179,500	\$ 7,495,000	\$ 341,780	\$ 8,016,280
TRANSFERS TO								
University Admin. Charge (19-0206-06XX)	\$ 192,400	\$ 0	\$ 0	\$ 192,400	\$ 179,500	\$ 0	\$ 0	\$ 179,500
Jamail Swim Center (19-0206-96XX)	0	150,000	0	150,000	0	150,000	0	150,000
ESPN Academic Excellence (19-0619-36XX)	0	0	0	0	0	4,100,000	0	4,100,000
Athletic Training Program (19-2635-46XX)	0	90,000	0	90,000	0	90,000	0	90,000
University Admin. Charge (29-7120-00XX)	0	2,210,000	0	2,210,000	0	2,410,000	0	2,410,000
University Bands - Athletics (29-3800-30XX)	0	706,000	0	706,000	0	745,000	0	745,000
Longhorn Education Fund (30-0002-0394)	0	0	101,379	101,379	0	0	101,379	101,379
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 235,462	\$ 235,462	\$ 0	\$ 0	\$ 240,401	\$ 240,401
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 235,462	\$ 235,462	\$ 0	\$ 0	\$ 240,401	\$ 240,401

PARKING AND TRANSPORTATION SERVICES SUMMARY
BUDGET 2011-12

	<u>ACCOUNT NUMBER</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
ESTIMATED INCOME			
Citations		\$ 1,391,000	\$ 1,100,000
Permits		2,570,217	2,680,032
Parking Facility Fees		<u>10,599,236</u>	<u>10,955,790</u>
Total Estimated Income	29-30+-0095	\$ <u>14,560,453</u>	\$ <u>14,735,822</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Thompson Conference Center	19-7880-5295	26,950	31,849
Special Concessions	29-2098-1095	<u>166,088</u>	<u>166,088</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>14,753,491</u>	\$ <u>14,933,759</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative and Professional	29-30+-0009	\$ 411,370	\$ 449,123
Longevity Pay	29-30+-0009	6,469	7,500
Classified Personnel	29-30+-0010	2,842,051	2,925,108
Longevity Pay	29-30+-0010	<u>122,033</u>	<u>93,636</u>
Subtotal		\$ <u>3,381,923</u>	\$ <u>3,475,367</u>
2 Wages			
	29-30+-0020	\$ 1,039,176	\$ 1,050,581
3 Fringe Benefits			
	29-30+-0014	1,283,110	1,288,188
4 Other Operating Expenses			
	29-30+-0050	2,180,760	1,986,854
5 Travel			
	29-30+-0075	30,000	38,000
6 Equipment			
	29-30+-0080	20,000	15,000
Total Budgeted Expenses		\$ <u>7,934,969</u>	\$ <u>7,853,990</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		6,818,522	7,079,769
7 Less - Debt Service			
		\$ <u>6,407,862</u>	\$ <u>6,380,508</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 410,660	\$ 699,261
TRANSFERS TO			
Tech Resources Support	18-0005-7695	\$ 0	\$ 357,588
University Administrative Charge	29-7120-0095	250,660	251,576
Repair & Replacement Reserve	36-XXXX-XXXX	<u>160,000</u>	<u>90,097</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 70,255,056	\$ 73,108,762
Other Income		<u>2,618,635</u>	<u>2,199,148</u>
Total Estimated Income	29-02+-0095	\$ <u>72,873,691</u>	\$ <u>75,307,910</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>380,000</u>	\$ <u>380,000</u>
TRANSFERS FROM			
Special Concessions	29-2098-1095	\$ <u>24,130</u>	\$ <u>24,130</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>73,277,821</u>	\$ <u>75,712,040</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative and Professional	29-02+-0009	\$ 1,301,980	\$ 1,523,549
Longevity Pay	29-02+-0009	25,886	27,406
Classified Personnel	29-02+-0010	13,377,791	13,302,559
Longevity Pay	29-02+-0010	<u>450,512</u>	<u>448,633</u>
Subtotal		\$ <u>15,156,169</u>	\$ <u>15,302,147</u>
2 Wages			
	29-02+-0020	\$ 4,128,251	\$ 3,423,645
3 Fringe Benefits			
	29-02+-0014	6,048,951	6,222,371
4 Other Operating Expenses			
	29-02+-0050	36,851,237	38,578,547
5 Other-IDT Credits from Dorms			
	29-02+-0050	(4,854,525)	(4,842,148)
6 Travel			
	29-02+-0075	109,700	120,500
7 Allocation for Budget Adjustment			
	29-02+-0090	<u>282,498</u>	<u>147,836</u>
Total Budgeted Expenses		\$ <u>57,722,281</u>	\$ <u>58,952,898</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		15,555,540	16,759,142
8 Less - Debt Service			
		\$ <u>6,883,363</u>	\$ <u>6,857,043</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 8,672,177	\$ 9,902,099
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 0	\$ 1,000,000
Student Affairs Re-Direct	29-2015-0295	523,066	523,066
Student Affairs Special Projects	29-2052-0095	130,000	130,000
Security Services H&F	29-3050-3095	65,000	80,275
Dean of Students	29-4601-1195	150,000	150,000
University Administrative Charge	29-7120-0095	1,222,011	1,275,262
Repair & Replacement Reserve	36-XXXX-XXXX	<u>6,350,000</u>	<u>6,350,000</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 232,100	\$ 393,496
ESTIMATED ENDING BALANCE			
		\$ <u>232,100</u>	\$ <u>393,496</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2011-12

	2010-11				2011-12			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 0	\$ 117,000	\$ 0	\$ 117,000	\$ 0	\$ 143,000	\$ 0	\$ 143,000
Educational & General Funds	62,313	0	0	62,313	61,312	0	0	61,312
Services and Fees	0	0	3,004,422	3,004,422	0	0	2,982,098	2,982,098
Total Estimated Income	\$ 62,313	\$ 117,000	\$ 3,004,422	\$ 3,183,735	\$ 61,312	\$ 143,000	\$ 2,982,098	\$ 3,186,410
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 219,163	\$ 6800	\$ 225,963	\$ 0	\$ 63,871	\$ 0	\$ 63,871
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gym	\$ 0	\$ 0	\$ 2,603,310	\$ 2,603,310	\$ 0	\$ 0	\$ 2,602,826	\$ 2,602,826
Flat Rate Tuition - SSF Allocation	0	0	3,429,778	3,429,778	0	0	2,979,075	2,979,075
Flat Rate Tuition - Recreational Sports	0	0	2,172,927	2,172,927	0	0	2,120,567	2,120,567
Flat Rate Tuition - Aquatics	0	0	1,122,101	1,122,101	0	0	1,114,404	1,114,404
Special Concessions	0	0	5726	5,726	0	0	5,726	5,726
TOTAL AVAILABLE FUNDS	\$ 62,313	\$ 336,163	\$ 12,345,064	\$ 12,743,540	\$ 61,312	\$ 206,871	\$ 11,804,696	\$ 12,072,879
BUDGETED EXPENSES								
1 Salaries								
Administrative and Professional	\$ 0	\$ 0	\$ 1,373,704	\$ 1,373,704	\$ 0	\$ 0	\$ 1,296,388	\$ 1,296,388
Longevity Pay	0	0	2,492	2,492	0	0	2,192	2,192
Classified Personnel	51,064	0	1,208,306	1,259,370	50,636	420	1,088,196	1,139,252
Longevity Pay	0	0	8,020	8,020	0	0	8,860	8,860
Subtotal	\$ 51,064	\$ 0	\$ 2,592,522	\$ 2,643,586	\$ 50,636	\$ 420	\$ 2,395,636	\$ 2,446,692
2 Wages	\$ 0	\$ 43,500	\$ 2,170,590	\$ 2,214,090	\$ 0	\$ 43,500	\$ 2,064,636	\$ 2,108,136
3 Fringe Benefits	0	2,150	187,244	189,394	0	2,270	176,832	179,102
4 Other Operating Expenses	11,249	75,410	3,871,643	3,958,302	10,676	73,660	3,666,829	3,751,165
5 All Expenses - UT Sports Association	0	0	200,000	200,000	0	0	200,000	200,000
6 Travel	0	0	53,000	53,000	0	0	38,000	38,000
7 Allocation for Budget Adjustment	0	0	44,988	44,988	0	0	0	0
Total Budgeted Expenses	\$ 62,313	\$ 121,060	\$ 9,119,987	\$ 9,303,360	\$ 61,312	\$ 119,850	\$ 8,541,933	\$ 8,723,095
EXCESS INCOME OVER BUDGETED EXPENSES	0	215,103	3,225,077	3,440,180	0	87,021	3,262,763	3,349,784
8 Less - Debt Service	\$ 0	\$ 0	\$ 3,095,100	\$ 3,095,100	\$ 0	\$ 0	\$ 2,134,316	\$ 2,134,316
EXCESS INCOME AFTER DEBT SERVICE	\$ 0	\$ 215,103	\$ 129,977	\$ 345,080	\$ 0	\$ 87,021	\$ 1,128,447	\$ 1,215,468
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 36,547	\$ 36,547	\$ 0	\$ 0	\$ 36,547	\$ 36,547
University Administrative Charge	0	4,086	86,630	90,716	0	3,955	86,900	90,855
Repair & Replacement Reserve	0	0	0	0	0	0	1,005,000	1,005,000
EXCESS INCOME AFTER TRANSFERS	\$ 0	\$ 211,017	\$ 6,800	\$ 217,817	\$ 0	\$ 83,066	\$ 0	\$ 83,066
ESTIMATED ENDING BALANCE	\$ 0	\$ 211,017	\$ 6,800	\$ 217,817	\$ 0	\$ 83,066	\$ 0	\$ 83,066

UNIVERSITY HEALTH SERVICES
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ <u>4,352,700</u>	\$ <u>3,914,529</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>140,000</u>
TRANSFERS FROM			
Flat Rate Tuition - Medical Services		\$ 6,739,561	\$ 6,073,788
Flat Rate Tuition - Health Services Building		847,207	847,207
Student Affairs Re-Direct	29-2015-0295	0	45,000
Counseling, Learning and Career Services	29-0425-0095	40,000	40,000
University Health Services Reserve	36-XXXX-XXXX	<u>169,404</u>	<u>80,000</u>
Total Transfer In		\$ <u>7,796,172</u>	\$ <u>7,085,995</u>
TOTAL AVAILABLE FUNDS		\$ <u>12,148,872</u>	\$ <u>11,140,524</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative and Professional	29-04+-0009	\$ 2,318,576	\$ 2,391,353
Longevity Pay	29-04+-0009	2,420	80
Classified Personnel	29-04+-0010	5,044,945	4,549,058
Longevity Pay	29-04+-0010	<u>26,880</u>	<u>26,980</u>
Subtotal		\$ <u>7,392,821</u>	\$ <u>6,967,471</u>
2 Wages	29-04+-0020	\$ 368,509	\$ 381,917
3 Fringe Benefits	29-04+-0014	365,395	326,615
4 Other Operating Expenses	29-04+-0050	2,843,574	2,270,312
5 Equipment Repair & Replacement	29-04+-0051	189,358	172,103
6 Travel	29-04+-0075	44,500	38,500
7 Allocation for Budget Adjustment	29-04+-0090	<u>18,737</u>	<u>40,636</u>
Total Budgeted Expenses		\$ <u>11,222,894</u>	\$ <u>10,197,554</u>
EXCESS INCOME OVER BUDGETED EXPENSES		925,978	942,970
8 Less - Debt Service		\$ <u>521,539</u>	\$ <u>534,794</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 404,439	\$ 408,176
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0195	\$ 32,924	\$ 32,924
Student Affairs Re-Direct	29-2015-0295	28,452	28,452
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>68,763</u>	<u>72,500</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ <u>1,721,350</u>	\$ <u>1,744,450</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>210,377</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ 485,624	\$ 436,438
Texas Student Publication Reserve	36-0800-7007	<u>482,464</u>	<u>48,724</u>
TOTAL AVAILABLE FUNDS		\$ <u>2,689,438</u>	\$ <u>2,439,989</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative & Professional	29-32+-0009	\$ 285,757	\$ 223,563
Longevity Pay	29-32+-0009	5,640	3,540
Classified Personnel	29-32+-0010	517,895	449,778
Longevity Pay	29-32+-0010	<u>12,060</u>	<u>7,620</u>
Subtotal		\$ <u>821,352</u>	\$ <u>684,501</u>
2 Wages	29-32+-0020	\$ 666,616	\$ 495,668
3 Fringe Benefits	29-32+-0014	322,178	320,584
4 Other Operating Expenses	29-32+-0050	750,774	808,730
5 Scholarships and Fellowships	29-32+-0070	43,680	42,600
6 Travel	29-32+-0075	<u>17,650</u>	<u>9,950</u>
Total Budgeted Expenses		\$ <u>2,622,250</u>	\$ <u>2,362,033</u>
EXCESS INCOME OVER BUDGETED EXPENSES		67,188	77,956
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0295	\$ 14,958	\$ 14,958
Student Affairs Special Projects	29-2052-0095	15,000	15,000
University Administrative Charge	29-7120-0095	<u>37,230</u>	<u>47,998</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

UNIVERSITY UNIONS SUMMARY
BUDGET 2011-12

	ACCOUNT NUMBER	2010-11 BUDGET	2011-12 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 1,841,350	\$ 1,290,000
Endowment Interest		<u>170,000</u>	<u>170,000</u>
Total Estimated Income	29-12+-0095	\$ <u>2,011,350</u>	\$ <u>1,460,000</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>75,000</u>	\$ <u>113,000</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,123,000	\$ 6,123,000
Flat Rate Tuition - Texas Union		<u>4,907,902</u>	<u>4,481,062</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>13,117,252</u>	\$ <u>12,177,062</u>
BUDGETED EXPENSES			
1 Salaries			
Administrative & Professional	29-12+-0009	\$ 983,617	\$ 973,143
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	2,679,652	2,464,122
Longevity Pay	29-12+-0010	<u>11,600</u>	<u>9,260</u>
Subtotal		\$ <u>3,674,869</u>	\$ <u>3,446,525</u>
2 Wages			
	29-12+-0020	\$ 777,986	\$ 540,427
3 Fringe Benefits			
	29-12+-0014	42,688	54,311
4 Other Operating Expenses			
	29-12+-0050	1,427,764	1,375,842
5 Utilities			
	29-12+-0050	1,373,004	1,329,701
6 Cost of Goods Sold			
	29-12+-0050	509,110	178,184
7 Travel			
	29-12+-0075	21,300	15,300
8 Allocation for Budget Adjustment			
	29-12+-0090	<u>36,489</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>7,863,210</u>	\$ <u>6,940,290</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		5,254,042	5,236,772
9 Less: Debt Service			
		\$ <u>3,494,509</u>	\$ <u>2,976,509</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 1,759,533	\$ 2,260,263
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	38,759	21,276
Reserve for Major Repairs	36-XXXX-XXXX	<u>1,672,600</u>	<u>2,190,813</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
 2011-12 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			
C.I.I. - Various Donors Contracts & Grants (All Other Funds)	26-6100-99	4,385,424	4,385,424					
Center For Transportation Research Payroll Clearing Account Contracts Grants State Funds	26-9900-07	3,501,882	2,991,100			510,782		510,782
Engineering Federal	26-ENGX-FE	42,200,000	42,200,000					
Engineering Other	26-ENGX-OT	21,300,000	21,300,000					
Engineering State	26-ENGX-ST	8,000,000	8,000,000					
Bureau Of Economic Geology-Payroll Clearing Account Contracts Grants Federal Funds	26-9900-04	12,558,775	12,558,775					
Dana Center Salary Clearing Account	26-9900-16	8,261,671	5,448,191			2,813,480		2,813,480
Natural Sciences Federal	26-NATS-FE	49,600,000	49,600,000					
Natural Sciences Other	26-NATS-OT	17,400,000	17,400,000					
Natural Sciences State	26-NATS-ST	2,200,000	2,200,000					
Applied Research Laboratories Payroll Clearing Account Contracts Grants Federal Funds	26-9900-01	52,249,963	52,249,963					
Center For Electromechanics-Payroll Clearing Account Contracts & Grants (Federal Funds)	26-9900-03	11,745,400	8,834,510			2,910,890		2,910,890
Iat Ffrdc Clearing Ac -M 08-31-14 McNab Iat R6000 C R	26-9900-09	4,065,869	4,065,869					
Vp Research Federal	26-RSRC-FE	31,400,000	31,400,000					
Vp Research Other	26-RSRC-OT	8,600,000	8,600,000					

The University of Texas at Austin
 2011-12 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
Vp Research State	26-RSRC-ST	400,000	400,000					
Student Affairs Federal	26-STAF-FE	49,400,000	49,400,000					
Other 26 Federal	26-OTHR-FE	56,400,000	56,400,000					
Other 26 Other	26-OTHR-OT	28,000,000	28,000,000					
Other 26 State	26-OTHR-ST	7,400,000	7,400,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		419,068,984	412,833,832			6,235,152		6,235,152
Federal Government			312,157,308					
State Government			20,991,100					
Other			79,685,424					
Summary Total			412,833,832					