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The University of Texas System Administration  
Including Available University Fund

Operating Budget  
Fiscal Year Ending August 31, 2003

ADOPTED BY THE U. T. BOARD OF REGENTS  
AUGUST 8, 2002

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The University of Texas System

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**Budget Rules  
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2003

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. Board of Regents' Rules and Regulations for the Government of The University of Texas System.
3. The established merit principle has been 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 medical and dental 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 U. T. Board of Regents. 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 Component Institution.
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 RATIFICATION BY THE U. T. BOARD OF REGENTS THROUGH THE DOCKET**
  - a. **Transfers from Unappropriated Educational and General Fund Balance.**
  - b. **Appointments and promotions involving tenured faculty.**
  - c. **Appointments, promotions and salary increases involving the President.**
  - d. **Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving and Plant Funds.**
  - e. **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 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. **Salary increases of \$10,000 or more involving tenured faculty.**
  - e. **Appointments, promotions and salary increases involving administrative and professional personnel reporting directly to the President, a Vice President or the equivalent.**
  - f. **All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts (i.e. coaches). Although these fiscal matters are no longer docketed as Amendments to the Budget, the initial contracts for coaches do need to be docketed in the Employment Agreements section.**

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. Transactions involving all other personnel except those specified in B.1b, B.1c, B.2d, B.2e, and B.2f as defined above.
- g. 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."
- h. Summer Session Budgets.
- i. 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 component institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. Board of Regents' Rules and Regulations, Part One, Chapter III, Section 16, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the President. Leaves of absence for a third consecutive year will be granted only for the reasons outlined in Subsections 16.3 and 18.4, following review and approval by the appropriate Executive Vice Chancellor.

**All Funds  
Budget Summary**

The University of Texas System

2002-03 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>Adjusted 2001-02 Budget</u>	<u>% of Budget</u>	<u>2002-03 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
System Administration (Educational and General Funds)	\$ 26,089,336	82.65%	\$ 27,286,346	74.16%	\$ 1,197,009	4.59%
Designated Funds	4,559,858	14.45%	8,455,014	22.98%	3,895,156	85.42%
Restricted Current Funds - Gifts	<u>916,761</u>	2.90%	<u>1,053,521</u>	2.86%	<u>136,760</u>	14.92%
Totals	<u>\$ 31,565,955</u>	100.00%	<u>\$ 36,794,880</u>	100.00%	<u>\$ 5,228,925</u>	16.57%

**System  
Administration**

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Fiscal Years Ending August 31, 2002 and 2003

Line No.	Item	Budget 2002	Budget 2003	Increase/(Decrease) Amount	Percent
<b>METHOD OF FINANCING:</b>					
<b>General Revenue</b>					
1	Senate Bill 1	\$ 833,603	\$ 833,604	\$ 1	0.0%
2	Article IX - Salary and Longevity Increase	9,093	125,593	116,500	1281.2%
3	Group Insurance, State Contribution	33,017	37,118	4,101	12.4%
4	Tuition Revenue Bond Debt Service - RAHC	2,831,788	2,831,788	0	0.0%
5	Regional Area Health Center - RAHC	3,750,000	3,750,000	0	0.0%
6	Regional Area Health Center - RAHC Laredo	700,000	700,000	0	0.0%
7	Transfer to U. T. HSC - San Antonio for Medical Education				
8	& Medical Research Divisions	(6,059,823)	(6,059,823)	0	0.0%
9	Transfer to U. T. HSC - Houston for Public Health Division	(1,221,965)	(1,221,965)	0	0.0%
10	Subtotal General Revenue	<u>875,713</u>	<u>996,315</u>	<u>120,602</u>	<u>13.8%</u>
<b>Other Sources</b>					
11	Transfer from Available University Fund	<u>25,213,623</u>	<u>26,290,030</u>	<u>1,076,407</u>	<u>4.3%</u>
12	Total Resources	<u>\$ 26,089,336</u>	<u>\$ 27,286,345</u>	<u>\$ 1,197,009</u>	<u>4.6%</u>

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Fiscal Years Ending August 31, 2002 and 2003 (Continued)

Line No.	Item	Budget 2002	Budget 2003	Increase/(Decrease) Amount	Percent
<b>BUDGETED EXPENDITURES</b>					
13	OFFICE OF THE BOARD OF REGENTS	\$ 400,000	\$ 350,640	\$ (49,360)	-12.3%
14	Office of the Chancellor	583,465	641,827	78,362	13.9%
15	Special Administrative Assignment	461,292	506,654	45,362	9.8%
16	System Audit Office	717,108	706,369	(10,739)	-1.5%
17	System-Wide Compliance Office	207,584	241,188	33,604	16.2%
18	Office of the Executive Vice Chancellor for Health Affairs	1,275,316	1,186,024	(89,292)	-7.0%
19	Office of the Executive Vice Chancellor for Business Affairs	639,294	667,967	28,673	4.5%
20	Office of U. T. System Administration Compliance	202,000	191,000	(11,000)	-5.4%
21	Office of Information Technology	293,600	422,600	129,000	43.9%
22	Office of Technology Transfer	500,000	261,500	(238,500)	-47.7%
23	Office of the Executive Vice Chancellor for Academic Affairs	1,434,284	1,437,029	2,745	0.2%
24	Office of the Chancellor - Faculty Advisory Council	51,050	46,217	(4,833)	-9.5%
25	U. T. Telecampus	1,783,641	1,876,719	93,078	5.2%
26	U. T. Telecampus Programs	1,363,334	915,000	(548,334)	-40.2%
27	Office of the Vice Chancellor for Administration	0	330,000	330,000	100.0%
28	Office of the Vice Chancellor and General Counsel	2,470,273	2,530,196	59,923	2.4%
29	Office of the Vice Chancellor for Governmental Relations	1,078,834	1,201,792	122,958	11.4%
30	Office of the Vice Chancellor for Community Relations	225,120	221,493	(3,627)	-1.6%
31	Office of the Vice Chancellor for Federal Relations	643,388	1,015,315	371,927	57.8%
32	Office of the Vice Chancellor for Development and External Relations	635,459	652,640	17,181	2.7%
33	Office of Public Affairs	522,857	487,292	(35,565)	-6.8%
34	Office of the Director for Special Services	383,210	396,620	12,410	3.2%
35	Bauer House	184,091	179,229	(4,862)	-2.6%
36	Estates and Trusts	505,696	528,560	22,864	4.5%
37	Office of Finance	376,513	403,663	27,150	7.2%
38	Real Estate Office	518,775	529,727	10,952	2.1%

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Fiscal Years Ending August 31, 2002 and 2003 (Continued)

Line No.	Item	Budget 2002	Budget 2003	Increase/(Decrease) Amount	Percent
<b>BUDGETED EXPENDITURES (Continued)</b>					
39	Office of Human Resources	\$ 609,755	\$ 751,065	\$ 141,310	23.2%
40	Employee Advisory Council	32,000	33,600	1,600	5.0%
41	Office of Business Affairs - HUB Development	100,462	104,008	3,546	3.5%
42	Office of the Director - The University of Texas System Police	770,679	921,882	151,203	19.6%
43	University Lands - Trust Minerals	102,571	103,848	1,277	1.2%
44	Office of Information Resources	1,377,888	1,491,447	113,579	8.2%
45	Office of the Controller	1,057,765	1,095,437	37,672	3.6%
46	Office of Business and Administrative Services	387,917	393,612	5,695	1.5%
47	U. T. System Airplane Operation	205,647	227,893	22,246	10.6%
48	File Conversion Project	30,000	30,659	659	2.2%
49	Access, Opportunity, and Success Task Force Support	40,000	0	(40,000)	-100.0%
50	Accountability, Collaboration, and Deregulation Task Force Support	40,000	0	(40,000)	-100.0%
51	Federal and International Task Force Support	40,000	0	(40,000)	-100.0%
52	Technology Task Force Support	40,000	0	(40,000)	-100.0%
53	U. T. System Offices Operating Expenses	218,000	318,610	100,610	46.2%
54	System Offices - Staff Benefits	3,370,000	3,770,000	400,000	11.9%
55	Contracted Services	73,000	73,000	0	0.0%
56	System-Wide Memberships	0	35,500	35,500	100.0%
57	System Administration - Unallocated Account	157,488	109,523	(47,965)	-30.5%
58	<b>TOTAL BUDGET</b>	<b>\$ 26,089,336</b>	<b>\$ 27,286,345</b>	<b>\$ 1,197,009</b>	<b>4.6%</b>

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
**SUMMARY - AVAILABLE UNIVERSITY FUND**  
Comparison of Fiscal Years Ending August 31, 2002 and 2003

Line No.	Item	Budget 2002	Budget 2003	Increase/(Decrease) Amount	Percent
<b>INCOME</b>					
<b>DIVISIBLE WITH TEXAS A&amp;M UNIVERSITY:</b>					
1	Distribution Income	\$ 338,433,636	\$ 363,022,043	\$ 24,588,407	7.3%
2	Grazing and Hunting Lease Rental	2,700,000	2,500,000	(200,000)	-7.4%
3	Surface Easements and Leases	3,200,000	3,800,000	600,000	18.8%
4	Transfer & Relinquishment Fees	100,000	75,000	(25,000)	-25.0%
5	Exploration Permits	4,000	3,000	(1,000)	-25.0%
6	Interest & Penalty	350,000	400,000	50,000	14.3%
7	Wine Royalties	525,000	575,000	50,000	9.5%
8	Total Gross Divisible Income	<u>\$ 345,312,636</u>	<u>\$ 370,375,043</u>	<u>\$ 25,062,407</u>	7.3%
9	Less: Texas A&M 1/3 Share of Income	<u>115,104,212</u>	<u>123,458,348</u>	<u>8,354,136</u>	7.3%
10	Gross Divisible Income - U. T. Share	<u>\$ 230,208,424</u>	<u>\$ 246,916,695</u>	<u>\$ 16,708,271</u>	7.3%
<b>NON-DIVISIBLE:</b>					
11	Interest on AUF Daily Balances	<u>\$ 8,000,000</u>	<u>\$ 8,194,416</u>	<u>\$ 194,416</u>	2.4%
12	Total Non-Divisible Income	<u>\$ 8,000,000</u>	<u>\$ 8,194,416</u>	<u>\$ 194,416</u>	2.4%
13	TOTAL INCOME - U. T. SHARE	<u>\$ 238,208,424</u>	<u>\$ 255,111,111</u>	<u>\$ 16,902,687</u>	7.1%

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
**SUMMARY - AVAILABLE UNIVERSITY FUND**  
Comparison of Fiscal Years Ending August 31, 2002 and 2003 (Continued)

Line No.	Item	Budget 2002	Budget 2003	Increase/(Decrease) Amount	Percent
<b>TRANSFERS FOR DEBT SERVICES:</b>					
14	Permanent University Fund				
15	Refunding Bonds, Series 1992A	17,633,865	0	(17,633,865)	-100.0%
16	Bonds, Series 1992B	3,635,800	0	(3,635,800)	-100.0%
17	Refunding Bonds, Series 1996	25,496,584	28,977,334	3,480,750	13.7%
18	Bonds, Series 1997	10,462,950	10,422,193	(40,757)	-0.4%
19	Refunding Bonds, Series 2002A	0	16,194,575	16,194,575	100.0%
20	Refunding Bonds, Series 2002B	8,531,250	9,681,188	1,149,938	13.5%
21	Bonds, Series 2003	0	6,180,000	6,180,000	100.0%
22	Variable Rate Notes, Series A	13,500,000	10,544,710	(2,955,290)	-21.9%
23	Management Expenses - PUF Variable Rate Notes	280,000	0	(280,000)	-100.0%
24	Subtotal, Debt Service	<u>\$ 79,540,449</u>	<u>\$ 82,000,000</u>	<u>\$ 2,459,551</u>	<u>3.1%</u>
<b>TRANSFERS TO:</b>					
25	System Administration - Operating Budget	\$ 25,213,823	\$ 26,290,030	\$ 1,076,407	
26	System Administration - Capital Budget (Page E.13)	997,255	3,262,182	2,264,927	
27	U.T. Austin Building Revenue Bonds Reimbursement	3,394,050	3,401,650	7,600	
28	The University of Texas at Austin	107,193,791	114,800,000	7,606,209	
29	The University of Texas at Austin -				
30	National Center for Educational Accountability	450,000	450,000	0	
31	Sandia National Laboratories Project	1,000,000	3,000,000	2,000,000	
32	Information Technology Network Bandwidth	160,000	160,000	0	
33	System Transfer - Office of Telecommunication Services	900,000	900,000	0	
34	Subtotal	<u>\$ 139,308,719</u>	<u>\$ 152,263,862</u>	<u>\$ 12,955,143</u>	
35	TOTAL TRANSFERS	<u>218,849,168</u>	<u>234,263,862</u>	<u>15,414,694</u>	
36	TOTAL RESOURCES	<u>\$ 19,359,256</u>	<u>\$ 20,847,249</u>	<u>\$ 1,487,993</u>	
37	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>0</u>	<u>0</u>		
38	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 19,359,256</u>	<u>\$ 20,847,249</u>		

**SUMMARY OF GENERAL ADMINISTRATION**

**Fiscal Years Ending August 31, 2002 and 2003**

	<u>2002</u>	<u>2003</u>
Office of the Board of Regents	\$ 400,000	\$ 350,640
Office of the Chancellor	563,465	641,827
Special Administrative Assignment	461,292	506,654
System Audit Office	717,108	706,369
System-Wide Compliance Office	207,584	241,188
Office of the Executive Vice Chancellor for Health Affairs	1,275,316	1,186,024
Office of the Executive Vice Chancellor for Business Affairs	639,294	667,967
Office of U. T. System Administration Compliance	202,000	191,000
Office of Information Technology	293,600	422,600
Office of Technology Transfer	500,000	261,500
Office of the Executive Vice Chancellor for Academic Affairs	1,434,284	1,437,029
Office of the Chancellor - Faculty Advisory Council	51,050	46,217
U. T. Telecampus	1,783,641	1,876,719
U. T. Telecampus Programs	1,363,334	815,000
Office of the Vice Chancellor for Administration		330,000
Office of the Vice Chancellor and General Counsel	2,470,273	2,530,196
Office of the Vice Chancellor for Governmental Relations	1,078,834	1,201,792
Office of the Vice Chancellor for Community Relations	225,120	221,493
Office of the Vice Chancellor for Federal Relations	643,388	1,015,315
Office of the Vice Chancellor for Development and External Relations	635,459	652,640
Office of Public Affairs	522,857	487,292
Office of the Director for Special Services	383,210	395,620
Bauer House	184,091	179,229
Estates and Trusts	505,696	528,560
Office of Finance	376,513	403,663
Real Estate Office	518,775	529,727

SUMMARY OF GENERAL ADMINISTRATION (Continued)  
Fiscal Years Ending August 31, 2002 and 2003

	<u>2002</u>	<u>2003</u>
Office of Human Resources	\$ 609,755	\$ 751,065
Employee Advisory Council	32,000	33,600
Office of Business Affairs - HUB Development	100,462	104,008
Office of the Director - The University of Texas System Police	770,679	921,882
University Lands - Trust Minerals	102,571	103,848
Office of Information Resources	1,377,868	1,491,447
Office of the Controller	1,057,765	1,095,437
Office of Business and Administrative Services	387,917	393,612
U. T. System Airplane Operation	205,647	227,893
File Conversion Project	30,000	30,659
Access, Opportunity, and Success Task Force Support	40,000	0
Accountability, Collaboration, and Deregulation Task Force Support	40,000	0
Federal and International Task Force Support	40,000	0
Technology Task Force Support	40,000	0
U. T. System Offices Operating Expenses	218,000	318,610
System Offices - Staff Benefits	3,370,000	3,770,000
Contracted Services	73,000	73,000
System-Wide Memberships	0	36,500
System Administration - Unallocated Account	157,488	109,523
Total	<u>\$ 26,089,336</u>	<u>\$ 27,286,345</u>

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of The Board Of Regents</b> 53-0205-00								
Administrative & Professional Classified Personnel	1.0000	182,000		182,000	2.0000	268,660		268,660
Maintenance, Operation & Equip Travel	3.0000	178,278		178,278	1.0000	42,258		42,258
			31,822	31,822			31,822	31,822
			7,900	7,900			7,900	7,900
	4.0000	360,278	39,722	400,000	3.0000	310,918	39,722	350,640
<b>Office Of The Chancellor</b> 53-0206-00								
Administrative & Professional Classified Personnel	3.7500	327,448		327,448	5.5417	444,501		444,501
Wages	4.0000	176,115		176,115	3.0000	137,424		137,424
Maintenance, Operation & Equip Travel		15,884		15,884		15,884		15,884
			34,965	34,965			34,965	34,965
			9,053	9,053			9,053	9,053
	7.7500	519,447	44,018	563,465	8.5417	597,809	44,018	641,827
<b>Special Administrative Assignment</b> 53-0205-25								
Administrative & Professional Classified Personnel	2.0000	353,080		353,080	1.0000	388,198		388,198
Travel	1.0000	62,837		62,837	2.0000	120,456		120,456
Miscellaneous Expenses			25,000	25,000				0
			20,375	20,375				0
	3.0000	415,917	45,375	461,292	3.0000	506,654		506,654
<b>System Audit Office</b> 53-0202-00								
Administrative & Professional Classified Personnel	1.8000	175,968		175,968	1.5000	164,644		164,644
Wages	11.1300	533,129		533,129	11.0000	533,692		533,692
			8,011	8,011			8,033	8,033
	12.9300	717,108		717,108	12.5000	706,369		706,369

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>System-Wide Compliance</b> 53-0202-10								
Administrative & Professional Classified Personnel	1.5000	153,504		153,504	1.8000	187,108		187,108
	1.0000	54,080		54,080	1.0000	54,080		54,080
	2.5000	207,584		207,584	2.8000	241,188		241,188
<b>Office Of The Executive Vice Chancellor For Health Affairs</b> 53-0210-00								
Administrative & Professional Classified Personnel	4.8000	914,672		914,672	5.2000	835,572		835,572
Wages	5.0000	207,713		207,713	4.0000	197,821		197,821
Maintenance, Operation & Equip		25,447		25,447		25,447		25,447
Travel			59,790	59,790			59,790	59,790
Miscellaneous Expenses			22,694	22,694			22,694	22,694
			45,000	45,000			45,000	45,000
	9.8000	1,147,832	127,484	1,275,316	9.2000	1,058,540	127,484	1,186,024
<b>Office Of The Executive Vice Chancellor For Business Affairs</b> 53-0208-00								
Administrative & Professional Classified Personnel	3.1500	417,617		417,617	3.1500	467,100		467,100
Wages	3.0000	146,710		146,710	3.0000	150,900		150,900
Maintenance, Operation & Equip		20,000		20,000		20,000		20,000
Travel			23,604	23,604			23,604	23,604
Miscellaneous Expenses			6,363	6,363			6,363	6,363
			25,000	25,000				0
	6.1500	584,327	54,967	639,294	6.1500	638,000	29,967	667,967
<b>U. T. System Administration Compliance Office</b> 53-0208-30								
Administrative & Professional Classified Personnel	1.2500	121,000		121,000	1.2500	108,000		108,000
Maintenance, Operation & Equip	1.0000	50,000		50,000	1.0000	52,000		52,000
Travel			15,000	15,000			15,000	15,000
Miscellaneous Expenses			4,000	4,000			4,000	4,000
			12,000	12,000			12,000	12,000
	2.2500	171,000	31,000	202,000	2.2500	160,000	31,000	191,000

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of Information Technology 53-0206-20</b>								
Administrative & Professional	1.0000	198,000		198,000	2.0000	327,000		327,000
Classified Personnel	1.0000	40,000		40,000	1.0000	40,000		40,000
Wages		1,600		1,600		1,600		1,600
Maintenance, Operation & Equip			32,000	32,000			32,000	32,000
Travel			22,000	22,000			22,000	22,000
	2.0000	239,600	54,000	293,600	3.0000	368,600	54,000	422,600
<b>Office Of Technology Transfer 53-0207-20</b>								
Administrative & Professional				0	1.0000	125,000		125,000
Classified Personnel				0	1.0000	45,000		45,000
Maintenance, Operation & Equip				0			72,000	72,000
Travel				0			8,000	8,000
Miscellaneous Expenses			500,000	500,000			11,500	11,500
			500,000	500,000	2.0000	170,000	91,500	261,500
<b>Office Of The Executive Vice Chancellor For Academic Affairs 53-0209-00</b>								
Administrative & Professional	6.4900	815,285		815,285	5.9500	814,854		814,854
Classified Personnel	3.5000	149,112		149,112	3.5000	152,488		152,488
Wages		54,748		54,748		54,748		54,748
Maintenance, Operation & Equip			42,339	42,339			42,339	42,339
Travel			22,800	22,800			22,800	22,800
Miscellaneous Expenses			350,000	350,000			350,000	350,000
	9.9900	1,019,145	415,139	1,434,284	9.4500	1,021,890	415,139	1,437,029
<b>Office Of The Chancellor - Faculty Advisory Council 53-0206-10</b>								
Administrative & Professional				0				0
Classified Personnel	0.5000	19,833		19,833	0.5000	15,000		15,000
Miscellaneous Expenses			31,217	31,217			31,217	31,217
	0.5000	19,833	31,217	51,050	0.5000	15,000	31,217	46,217

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>U. T. Telecampus</b>								
53-0206-22								
Administrative & Professional	5.0000	370,952		370,952	4.0000	333,790		333,790
Classified Personnel	17.0000	748,289		748,289	17.5000	812,629		812,629
Wages		24,400		24,400		24,400		24,400
Maintenance, Operation & Equip			190,000	190,000			100,500	100,500
Travel			80,000	80,000			75,000	75,000
Miscellaneous Expenses			370,000	370,000			530,400	530,400
	22.0000	1,143,641	640,000	1,783,641	21.5000	1,170,819	705,900	1,876,719
<b>U. T. Telecampus Programs</b>								
53-0900-10								
Miscellaneous Expenses			1,363,334	1,363,334			815,000	815,000
			1,363,334	1,363,334			815,000	815,000
<b>Office Of The Vice Chancellor</b>								
<b>For Administration</b>								
53-0218-00								
Administrative & Professional				0	1.0000	210,000		210,000
Classified Personnel				0	2.0000	95,000		95,000
Maintenance, Operation & Equip				0			20,000	20,000
Travel				0			5,000	5,000
				0	3.0000	305,000	25,000	330,000
<b>Office Of General Counsel</b>								
53-0231-00								
Administrative & Professional	17.8700	1,568,701		1,568,701	17.8900	1,603,977		1,603,977
Classified Personnel	18.0500	597,141		597,141	17.7800	621,198		621,198
Wages		17,442		17,442		18,032		18,032
Maintenance, Operation & Equip			233,563	233,563			233,563	233,563
Travel			33,426	33,426			33,426	33,426
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	35.9200	2,185,284	286,989	2,470,273	35.6700	2,243,207	286,989	2,530,196

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of The Vice Chancellor Of Governmental Relations 53-0212-00</b>								
Administrative & Professional Classified Personnel	5.3000	624,779		624,779	5.9000	735,865		735,865
Wages	6.0000	196,579		196,579	6.0000	208,451		208,451
Maintenance, Operation & Equip		87,876		87,876		87,876		87,876
Travel			105,302	105,302			105,302	105,302
Miscellaneous Expenses			21,421	21,421			21,421	21,421
			42,877	42,877			42,877	42,877
	11.3000	909,234	168,600	1,078,834	11.9000	1,032,192	169,600	1,201,792
<b>Office Of The Vice Chancellor Of Community Relations 53-0212-10</b>								
Administrative & Professional Classified Personnel	1.0000	150,800		150,800	1.0000	150,800		150,800
Wages	1.0000	34,320		34,320	1.0000	35,693		35,693
Maintenance, Operation & Equip		7,500		7,500		7,500		7,500
Travel			15,000	15,000			15,000	15,000
Miscellaneous Expenses			12,500	12,500			12,500	12,500
			5,000	5,000			0	0
	2.0000	192,620	32,500	225,120	2.0000	193,993	27,500	221,493
<b>Office Of Federal Relations 53-0206-30</b>								
Administrative & Professional Classified Personnel	2.0000	281,470		281,470	3.0000	421,600		421,600
Wages	2.5000	112,400		112,400	4.5000	210,864		210,864
Maintenance, Operation & Equip		3,600		3,600		3,059		3,059
Travel			67,300	67,300			67,300	67,300
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			153,618	153,618			287,482	287,482
	4.5000	397,470	245,918	643,388	7.5000	635,533	379,782	1,015,315
<b>Office Of The Vice Chancellor Of Development And External Relations 53-0214-00</b>								
Administrative & Professional Classified Personnel	2.0000	334,288		334,288	2.0000	347,660		347,660
Wages	5.0000	196,005		196,005	5.0000	199,150		199,150
Maintenance, Operation & Equip		16,811		16,811		17,275		17,275
Travel			59,210	59,210			59,210	59,210
Miscellaneous Expenses			19,220	19,220			19,220	19,220
			10,125	10,125			10,125	10,125
	7.0000	546,904	88,555	635,459	7.0000	564,085	88,555	652,640

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of Public Affairs</b> 53-0214-10								
Administrative & Professional	3.0000	290,625		290,625	3.0000	302,250		302,250
Classified Personnel	2.0000	76,000		76,000	2.0000	83,360		83,360
Wages		5,000		5,000		8,500		8,500
Maintenance, Operation & Equip			41,115	41,115			41,115	41,115
Travel			12,067	12,067			12,067	12,067
Miscellaneous Expenses			98,050	98,050			40,000	40,000
	5.0000	371,625	151,232	522,857	5.0000	394,110	93,182	487,292
<b>Office Of The Director For Special Services</b> 53-0211-00								
Administrative & Professional	1.0000	85,981		85,981	1.0000	89,420		89,420
Classified Personnel	7.0000	258,378		258,378	7.0000	267,349		267,349
Wages		7,993		7,993		7,993		7,993
Maintenance, Operation & Equip			14,477	14,477			14,477	14,477
Travel			2,952	2,952			2,952	2,952
Miscellaneous Expenses			13,429	13,429			13,429	13,429
	8.0000	352,352	30,858	383,210	8.0000	364,762	30,858	395,620
<b>Bauer House</b> 53-0240-00								
Classified Personnel	2.0000	52,148		52,148	1.7500	47,286		47,286
Wages		21,510		21,510		21,510		21,510
Maintenance, Operation & Equip			110,433	110,433			110,433	110,433
	2.0000	73,658	110,433	184,091	1.7500	68,796	110,433	179,229
<b>Office Of Estates And Trusts</b> 53-0409-00								
Administrative & Professional	1.0000	116,872		116,872	1.0000	121,545		121,545
Classified Personnel	8.0000	341,411		341,411	8.0000	359,602		359,602
Wages		9,999		9,999		9,999		9,999
Maintenance, Operation & Equip			24,914	24,914			24,914	24,914
Travel			12,500	12,500			12,500	12,500
	9.0000	468,282	37,414	505,696	9.0000	491,145	37,414	528,560

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of Finance</b> 53-0408-00								
Administrative & Professional Classified Personnel	2.0000	249,213		249,213	2.0000	268,600		268,600
Maintenance, Operation & Equip Travel	2.8000	105,040		105,040	2.6000	111,414		111,414
			17,005	17,005			18,394	18,394
			5,255	5,255			5,255	5,255
	4.6000	354,253	22,260	376,513	4.6000	380,014	23,649	403,663
<b>Real Estate Office</b> 53-0406-00								
Administrative & Professional Classified Personnel	4.0000	373,977		373,977	3.0000	324,770		324,770
Wages	3.0000	100,188		100,188	4.0000	160,347		160,347
Maintenance, Operation & Equip Travel		1,469		1,469				0
			28,854	28,854			30,333	30,333
			14,277	14,277			14,277	14,277
	7.0000	475,634	43,141	518,775	7.0000	485,117	44,610	529,727
<b>Office Of Human Resources</b> 53-0220-00								
Administrative & Professional Classified Personnel	1.5000	161,560		161,560	1.5000	174,370		174,370
Wages	8.0000	368,352		368,352	8.5000	424,807		424,807
Maintenance, Operation & Equip Travel		9,117		9,117		18,662		18,662
Miscellaneous Expenses			49,410	49,410			49,410	49,410
			10,012	10,012			10,012	10,012
			11,304	11,304			75,804	75,804
	9.5000	539,029	70,726	609,755	10.0000	615,839	135,226	751,065
<b>Employee Advisory Council</b> 53-0208-20								
Maintenance, Operation & Equip Travel			2,000	2,000			3,600	3,600
			30,000	30,000			30,000	30,000
			32,000	32,000			33,600	33,600

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of Business Affairs - H.U.R. Development 53-0208-10</b>								
Administrative & Professional	0.2488	31,367		31,367	0.2500	33,000		33,000
Classified Personnel	1.0000	47,828		47,828	1.0000	49,741		49,741
Maintenance, Operation & Equip			18,411	18,411			18,411	18,411
Travel			2,856	2,856			2,856	2,856
	1.2488	79,195	21,267	100,462	1.2500	82,741	21,267	104,008
<b>Office Of The Director - The University Of Texas System Police 53-0230-00</b>								
Administrative & Professional	6.0000	417,540		417,540	6.0000	433,217		433,217
Classified Personnel	4.0000	172,627		172,627	4.0000	302,182		302,182
Maintenance, Operation & Equip			104,078	104,078			104,078	104,078
Travel			7,821	7,821			7,821	7,821
Miscellaneous Expenses			68,613	68,613			74,684	74,684
	10.0000	590,167	180,512	770,679	15.0000	735,399	186,483	921,882
<b>University Lands - West Texas Operations - Trust Minerals 53-0800-41</b>								
Classified Personnel	1.0000	42,571		42,571	1.0000	43,848		43,848
Maintenance, Operation & Equip			48,000	48,000			48,000	48,000
Travel			7,500	7,500			7,500	7,500
Miscellaneous Expenses			4,500	4,500			4,500	4,500
	1.0000	42,571	60,000	102,571	1.0000	43,848	60,000	103,848
<b>Office Of Information Resources 53-0225-00</b>								
Administrative & Professional	1.0000	104,000		104,000	1.0000	108,200		108,200
Classified Personnel	21.0000	1,105,568		1,105,568	22.0000	1,214,947		1,214,947
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			140,300	140,300			140,300	140,300
Travel			16,000	16,000			16,000	16,000
	22.0000	1,221,568	156,300	1,377,868	23.0000	1,335,147	156,300	1,491,447

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office Of the Controller</b> 53-0215-00								
Administrative & Professional	5.0000	463,642		463,642	4.0000	410,697		410,697
Classified Personnel	9.0000	450,186		450,186	10.0000	528,157		528,157
Wages		27,687		27,687		27,687		27,687
Maintenance, Operation & Equip			99,563	99,563			112,209	112,209
Travel			4,687	4,687			4,687	4,687
Miscellaneous Expenses			12,000	12,000			12,000	12,000
	14.0000	941,515	116,250	1,057,765	14.0000	966,541	128,896	1,095,437
<b>Office Of Business And Administrative Services</b> 53-0235-00								
Administrative & Professional	1.1500	95,196		95,196	1.1500	92,175		92,175
Classified Personnel	6.6150	239,252		239,252	6.6150	235,118		235,118
Wages		17,000		17,000		29,850		29,850
Maintenance, Operation & Equip			26,669	26,669			26,669	26,669
Travel			2,800	2,800			2,800	2,800
Miscellaneous Expenses			7,000	7,000			7,000	7,000
	7.7650	351,448	36,469	387,917	7.7650	357,143	36,469	393,612
<b>L. T. System Airplane Operation</b> 53-0250-00								
Administrative & Professional	1.0000	56,160		56,160	1.0000	58,406		58,406
Maintenance, Operation & Equip			117,854	117,854			117,854	117,854
Travel			1,833	1,833			1,833	1,833
Miscellaneous Expenses			30,000	30,000			50,000	50,000
	1.0000	56,160	149,487	205,647	1.0000	58,406	169,487	227,893
<b>File Conversion Project</b> 53-0205-10								
Classified Personnel	0.5000	16,476		16,476	0.5000	17,135		17,135
Maintenance, Operation & Equip			13,524	13,524			13,524	13,524
	0.5000	16,476	13,524	30,000	0.5000	17,135	13,524	30,659

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Access, Opportunity, And Success Task Force Support</b> 53-0205-20								
Classified Personnel	0.2500	10,399		10,399				0
Maintenance, Operation & Equip			20,000	20,000				0
Travel			9,601	9,601				0
	0.2500	10,399	29,601	40,000				0
<b>Accountability, Collaboration, And Deregulation Task Force Support</b> 53-0205-21								
Classified Personnel	0.2500	10,399		10,399				0
Maintenance, Operation & Equip			20,000	20,000				0
Travel			9,601	9,601				0
	0.2500	10,399	29,601	40,000				0
<b>Federal And International Task Force Support</b> 53-0205-22								
Classified Personnel	0.2500	10,399		10,399				0
Maintenance, Operation & Equip			20,000	20,000				0
Travel			9,601	9,601				0
	0.2500	10,399	29,601	40,000				0
<b>Technology Task Force Support</b> 53-0205-23								
Classified Personnel	0.2500	10,399		10,399				0
Maintenance, Operation & Equip			20,000	20,000				0
Travel			9,601	9,601				0
	0.2500	10,399	29,601	40,000				0

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
System Offices Operating Expenses 53-0207-00								
Miscellaneous Expenses			218,000	218,000			318,610	318,610
			218,000	218,000			318,610	318,610
System Offices - Staff Benefits 53-0641-11								
Miscellaneous Expenses			3,370,000	3,370,000			3,770,000	3,770,000
			3,370,000	3,370,000			3,770,000	3,770,000
Contracted Professional Services 53-0845-01								
Maintenance, Operation & Equip			73,000	73,000			73,000	73,000
			73,000	73,000			73,000	73,000
System-Wide Memberships 53-0204-00								
Miscellaneous Expenses				0			35,500	35,500
				0			35,500	35,500
System Administration - Reallocated Account 53-0652-11								
Miscellaneous Expenses			157,488	157,488			109,523	109,523
			157,488	157,488			109,523	109,523

The University of Texas System  
EDUCATIONAL AND GENERAL FUNDS

GENERAL ADMINISTRATION

Appropriation Items	2001-02				2002-03			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>GENERAL ADMINISTRATION</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	86.8088	9,435,697	0	9,435,697	90.0817	10,348,779	0	10,348,779
Subtotal Classified Personnel	160.3950	6,920,162	0	6,920,162	169.7450	7,569,097	0	7,569,097
Subtotal Wages	0.0000	394,894	0	394,894	0.0000	418,065	0	418,065
Subtotal Maint, Oper & Equip	0.0000	0	1,919,312	1,919,312	0.0000	0	1,858,916	1,858,916
Subtotal Travel	0.0000	0	480,341	480,341	0.0000	0	424,937	424,937
Subtotal Miscellaneous Expense	0.0000	0	6,938,930	6,938,930	0.0000	0	6,666,551	6,666,551
<b>Total of Objective</b>	<b>247.2038</b>	<b>16,750,753</b>	<b>9,338,583</b>	<b>26,089,336</b>	<b>259.8267</b>	<b>18,335,941</b>	<b>8,950,404</b>	<b>27,286,345</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	86.8088	9,435,697	0	9,435,697	90.0817	10,348,779	0	10,348,779
Subtotal Classified Personnel	160.3950	6,920,162	0	6,920,162	169.7450	7,569,097	0	7,569,097
Subtotal Wages	0.0000	394,894	0	394,894	0.0000	418,065	0	418,065
Subtotal Maint, Oper & Equip	0.0000	0	1,919,312	1,919,312	0.0000	0	1,858,916	1,858,916
Subtotal Travel	0.0000	0	480,341	480,341	0.0000	0	424,937	424,937
Subtotal Miscellaneous Expense	0.0000	0	6,938,930	6,938,930	0.0000	0	6,666,551	6,666,551
<b>TOTAL</b>	<b>247.2038</b>	<b>16,750,753</b>	<b>9,338,583</b>	<b>26,089,336</b>	<b>259.8267</b>	<b>18,335,941</b>	<b>8,950,404</b>	<b>27,286,345</b>

**The University of Texas System Administration  
Summary - Educational and General Capital Projects FY 2003**

U. T. System Complex		
• <b>Network/Telecommunications Upgrade</b>	Amount	
Continuing upgrade of System Administration's Information Technology Network Infrastructure	\$	769,515
• <b>Common Data Warehouse Contracting Costs</b>		200,000
• <b>Microsoft Agreement</b>		2,092,667
• <b>Carpet Replacement - System Complex</b>		200,000
	<u>\$</u>	<u>3,262,182</u>

## **Revolving Funds**

The University of Texas System  
 2002-03 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PERMANENT UNIVERSITY FUNDS MANAGEMENT EXPENSES (REVOLVING)								
U F Management - Control Account	54-0100-00	5,246,923			(5,246,923)			
U F Management Staff Benefits	54-0100-01		813,000		813,000			
University Lands - West Texas Operations - Administration	54-0100-20		617,521		617,521			
University Lands - West Texas Operations - Accounting Office	54-0100-21		1,270,828		1,270,828			
University Lands - West Texas Operations - Surface & Mineral Interests	54-0100-22		1,315,055		1,315,055			
Experimental Land Utilization Projects - Wildlife Survey and Management	54-0100-24		55,000		55,000			
Experimental Land Utilization Projects - Livestock Census	54-0100-25		35,000		35,000			
University Lands - West Texas Operations - Advanced Recovery Initiative	54-0100-26		500,000		500,000			
Auditing - West Texas Lands	54-0100-40		185,006		185,006			
Office Of General Counsel - P U F Management (Revolving fund)	54-0100-80		455,513		455,513			
PERMANENT UNIVERSITY FUNDS MANAGEMENT EXPENSES (REVOLVING) SUBTOTAL		5,246,923	5,246,923					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
Plan For Professional Medical Liability Self Insurance Professional Insurance Group	54-0245-00	21,558,642	19,108,256		(1,084,187)	1,368,199	(66,131,597)	(63,763,398)

The University of Texas System  
2002-03 BUDGET  
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
L T F Units - Medical Liability (Revolving Fund)	54-0245-18	9,155,099				9,155,099	192,278,053	201,431,152
Plan For Professional Medical Liability Self-Insurance (Revolving Fund)	54-0245-01		924,955		924,955			
U T M B/U T M D A C C Collections Fund (Revolving Fund)	54-0248-00	294,272	294,272				12,000	12,000
Office Of General Counsel - Employee Group Insurance (Revolving Funds)	54-0224-02		90,589		90,589			
Office Of General Counsel - Real Estate (Revolving Fund)	54-0236-01	44,000	45,000			(1,000)	150,000	149,000
Medical Self-Insured Plans (Revolving Fund)	54-0244-00	299,183,547	291,717,731		(2,533,266)	4,812,650		4,812,650
Medical Fully-Insured Plans (Revolving Fund)	54-0244-01	152,692,838	152,692,838					
Life Insurance Plans (Revolving Fund)	54-0252-01	1,229,420	1,229,420					
Personal Accident Insurance Plans (Revolving Fund)	54-0252-02	136,602	136,602					
Vision Plans (Revolving Fund)	54-0243-01	4,416,888	4,416,888					
Utiflex Forfeitures (Revolving Fund)	54-0251-00	125,000	249,400		124,400			
Employee Group Insurance (Revolving Fund)	54-0224-01		2,384,885		2,384,885			
Office Of The Executive Vice Chancellor For Academic Affairs (Revolving Fund)	54-0255-02	139,566	139,566					
Office Of Finance (Revolving Fund)	54-0254-01		19,383		19,383		8,500	8,500

The University of Texas System  
2002-03 BUDGET  
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Office Of Facilities Planning And Construction (Revolving Fund)	54-0217-01	17,833,557	12,005,428		(52,115)	5,776,014	17,897,559	23,473,573
Interim Storage Facility (Revolving Fund)	54-0800-33	19,600	19,600					
Office Of Human Resources Unemployment Compensation Insurance Division (Revolving Fund)	54-0310-01	2,406,267	2,352,750		(11,133)	32,374	5,310,000	5,342,374
Risk Finance (Revolving Fund)	54-0223-01		189,398		189,398			
Workers' Compensation Insurance Division (Revolving Fund)	54-0290-01	12,562,000	11,187,977		(2,411,047)	(1,037,024)	44,899,785	43,862,741
I T System Property & Casualty Insurance (Revolving Fund)	54-2900-11	424,400	625,741		202,341		371,650	371,650
Environmental/Health & Safety Management (Revolving Fund)	54-0253-01		408,140		408,140			
Contracted Medical Services (Revolving Fund)	54-2900-16	174,000	174,000					
I. T. System - Mail & Supply Services	54-0218-01	120,000	120,000					
I. T. System Resource Allocation Program For W C I (Revolving Fund)	54-0292-00		342,000		200,000	(142,000)	350,000	208,000
Rolling Owner Controlled Insurance Fund (Revolving Fund)	54-0257-00		340,500		271,500	(69,000)	69,000	
Rolling Owner Controlled Insurance Fund II (R O C I P II) (Revolving Fund)	54-0257-20	250,000	285,300		(271,500)	(306,800)	1,081,152	774,352
Rolling Owner Controlled Insurance Fund III (R O C I P III) (Revolving Fund)	54-0257-30	8,800,000	3,205,000		(202,341)	5,392,659	9,875,738	15,268,398

The University of Texas System  
 2002-03 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Dept Service	Other			
U. T. System Cppp Self-Insurance (Revolving Fund)	54-0249-00	7,731,973	6,530,000			1,201,973	3,409,583	4,610,556
Office Of Information Technology Microsoft Agreement (Revolving Fund)	54-0202-00	1,046,333	1,046,333					
Office Of Information Technology Telecommunications Infrastructure And Digital Library (Revolving Fund)	54-0221-00	470,000	470,000					
Office Of Information Resources - Telecommunications (Revolving Fund)	54-0231-01	284,316	373,000			(88,684)	373,253	284,569
Office Of Governmental Relations (Revolving Fund)	54-0242-01	120,000	175,000		55,000			
System Audit (Revolving Fund)	54-0233-01	40,000	110,000		70,000		25,000	25,000
U. T. Telecampus Course Assessment Fee (Revolving Fund)	54-0804-01	350,000	318,579			31,321	100,735	132,056
U. T. Telecampus Miscellaneous Programs	54-0810-00	100,000	60,500			39,500	4,000	43,500
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) SUBTOTAL		541,688,430	519,778,149		(1,745,000)	26,165,281	210,881,392	237,046,673
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		646,935,353	519,025,072		(1,745,000)	26,165,281	210,881,392	237,046,673

SUMMARY OF PERMANENT UNIVERSITY FUND MANAGEMENT EXPENSES  
(REVOLVING FUNDS)

Fiscal Years Ending August 31, 2002 and 2003

	2002	2003
PUF MANAGEMENT EXPENSES		
Expenses of Revenue Bearing Property - Staff Benefits	\$ 755,000	\$ 813,000
University Lands - Administration	600,159	617,521
University Lands Accounting Office	1,229,074	1,270,828
University Lands - Surface Interests - Oil, Gas, & Mineral Interests	1,274,426	1,315,055
Experimental Land Utilization Projects -		
Wildlife Survey and Management	55,000	55,000
Livestock Census	35,000	35,000
Advanced Recovery Initiative	500,000	500,000
Auditing Office	167,477	185,006
Office of General Counsel	482,735	455,513
	482,735	455,513
Total	\$ 5,098,871	\$ 5,246,923

**Designated Funds**

The University of Texas System  
 2002-03 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Interest Earned On Designated Funds	54-2800-12	1,300,000			(840,400)	859,600	8,000,000	8,859,600
Endowment Investment Fee For Education Purposes	54-2800-20	720,000			(720,099)	(99)	2,230,059	2,229,960
Trust Endowment For Investment Excellence	54-2800-10	250,000			(250,000)			
J T I M C D - Management Expenses - L.T.F.	54-2900-15		3,135,100		3,135,100			
Office Of The Board Of Regents Operating Account	54-0238-00		391,999		391,999			
Office Of The Chancellor Student/Faculty Advisory Groups	54-2800-18		35,000		35,000			
Medical And Dental Applications Center	54-0222-01	440,000	434,012			5,988	200,000	205,988
Joint Admission Medical Program (J A M P)	54-0222-02		2,509,558			(2,509,558)	2,509,558	
South Texas Rural Health Primary And Managed Care	54-0228-01		10,000		10,000			
Lower Rio Grande Valley Regional Academic Health Center (R A H C)	54-0228-50	940,000			(940,000)			
Development Projects And Publications	54-0234-01		65,950		65,950			
Office Of Public Affairs Projects And Publications	54-0234-02		58,050		58,050			
J. T. System Police Academy And Firearms Services Training	54-0230-02	500	3,500			(3,000)	6,000	3,000
Compliance Program	54-0247-03		16,100		16,100			

The University of Texas System  
 2002-03 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
System-Wide Compliance	54-0247-04		8,000		8,000			
System Parking Expense	54-0232-01	90,000	56,881	(52,000)		(17,881)	194,582	176,701
Rentals On Owned Properties	54-2700-30	348,000	379,343			(31,343)	1,801,419	1,770,076
U. T. System Travel Management Program	54-2700-40	90,000	96,998			(6,998)	68,500	61,504
W C I Resource Allocation Program - System Administration	54-0291-00		95,000		53,588	(41,412)	70,000	28,588
U. T. System Official Occasions	54-0219-13		433,400		433,400			
The University Of Texas System Complex Automobile Allowances	54-2619-15		107,000		107,000			
System-Wide Memberships	54-0204-00		20,000		20,000			
Interest On Damage Payments On West Texas Lands	54-0604-01	125,000			(255,800)	(130,800)	1,250,000	1,119,200
The Billy Carr-West Texas Lands Endowment For Conservation And Land Utilization	54-9803-00	135,000			(115,525)	19,475	1,400,000	1,419,475
Special Fee Fund - Sales Of Oil And Gas Leases	54-0500-00	80,000	171,300			(111,300)	300,000	188,700
University Lands Accounting - Reproduction And Fees	54-0227-01	1,000	5,500			(4,500)	35,500	31,000
West Texas Lands Office - Business Expenses	54-0704-01		31,000		31,000			
Experimental Land Utilization Projects - Critical Area Reclamation	54-0800-08		25,000		25,000			

The University of Texas System  
 2002-03 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance	
				Debt Service	Other				
Experimental Land Utilization Projects -	54-0800-09 Revegetation Study		14,500		14,500				
Experimental Land Utilization Projects -	54-0800-14 Planned Grazing System		20,000		20,000				
Experimental Land Utilization Projects -	54-0800-16 Texon Reclamation Project		9,800		9,800				
Experimental Land Utilization Projects -	54-0800-26 Wildlife Habitat Development		10,000		10,000				
Experimental Land Utilization Projects -	54-0800-27 Noxious Weed Control		5,000		5,000				
Experimental Land Utilization Projects -	54-0800-30 Quail Habitat Development		30,525		30,525				
Experimental Land Utilization Projects -	54-0800-31 Waste Management		150,000		150,000				
Experimental Land Utilization Projects -	54-0800-32 Bitterweed Toxicity Reduction		25,500		25,500				
Experimental Land Utilization Projects -	54-0800-35 Real Estate Review & Management		25,000		25,000				
Experimental Land Utilization Projects -	54-0800-36 Archeology		25,000		25,000				
DESIGNATED FUNDS TOTAL			4,499,500	8,409,014	(52,000)	1,783,688	(2,171,826)	18,065,618	15,893,792

**Restricted Current  
Funds - Gifts**

The University of Texas System  
 2002-03 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Chancellor's Council	55-0210-00	350,000	45,000		(312,465)	(7,465)	294,878	287,413
Chancellor's Council - Special Purpose	55-0221-00		480,465		480,465			
Small Regents Chair In Higher Education Leadership	55-0300-26	106,600			(100,800)	5,800	(5,800)	
Class Chancellor's Excellence Fund	55-0300-40	37,000			(35,200)	1,800	(1,800)	
Chancellor's Excellence Funds	55-0210-03	77,000			(77,000)			
Office Of Governmental Relations - Special Purposes	55-0222-00		45,000		45,000			
The University Of Texas System Board Of Regents Official Occasions	55-0219-12		50,000		50,000			
The University Of Texas System Complex Official Occasions	55-0219-13		110,000		110,000			
Bill Archer Fellowship	55-0224-00	125,000	83,056			41,944	43,296	85,240
The University Of Texas System - System Development	55-0219-14		240,000		240,000			
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		695,600	1,053,521		400,000	42,079	330,574	372,653
Endowed Faculty Positions								
Private Research								
Other			1,053,521					
Summary Total			1,053,521					

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