**Name of Agency:** The University of Texas

**Tab to navigate between fields.**

**Bill Number, Version, and Author:**

**Completion Date of the Cost Estimate:**

**Bill Summary/Fiscal Analysis:**

**Fiscal Impact:**

**Methodology:**

**Technology:**

**Summary of Fiscal Implications**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
| **Probable Gain****Fund #1** | $      | $      | $      | $      | $      | $      |
| **Probable Loss****Fund #1** | $      | $      | $      | $      | $      | $      |
| **Probable Savings****Fund #1** | $      | $      | $      | $      | $      | $      |
| **Probable Cost****Fund #1** | $      | $      | $      | $      | $      | $      |
| **Probable (Gain, Loss, Savings, Cost) to other Funds (specify)** | $      | $      | $      | $      | $      | $      |

**FTEs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
|       |       |       |       |       |       |

**Personnel Expenses**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Position Titles** | **FTEs** | **A&P or Classified** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
|       |       | [ ] AP [ ] CL | $      | $      | $      | $      | $      | $      |
|       |       | [ ] AP [ ] CL | $      | $      | $      | $      | $      | $      |
|       |       | [ ] AP [ ] CL | $      | $      | $      | $      | $      | $      |

**Other Expenses**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
| **Total Salaries and Wages (from Personnel Services Schedule** | $      | $      | $      | $      | $      | $      |
| **Professional Services** | $      | $      | $      | $      | $      | $      |
| **Travel** | $      | $      | $      | $      | $      | $      |
| **Rent** | $      | $      | $      | $      | $      | $      |
| **Other Operating Expense** | $      | $      | $      | $      | $      | $      |
| **Equipment** | $      | $      | $      | $      | $      | $      |
| **Other Costs (Specify)** | $      | $      | $      | $      | $      | $      |
| **Employee Retirement, OASI & Group Insurance Cost (29.74% of salary cost)** | $      | $      | $      | $      | $      | $      |
| **Total** | $      | $      | $      | $      | $      | $      |

**Method of Financing**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
| **General Revenue 001** | $      | $      | $      | $      | $      | $      |
| **Other Funds (Specify)** | $      | $      | $      | $      | $      | $      |
| **Federal Funds 555** | $      | $      | $      | $      | $      | $      |
| **Total** | $      | $      | $      | $      | $      | $      |

**Technology Impact**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2010** | **2011** | **2012** | **2013** | **2014** | **2015** |
| $      | $      | $      | $      | $      | $      |

**Local Government:** n/a