**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