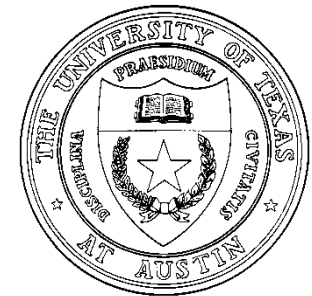


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# THE UNIVERSITY OF TEXAS AT AUSTIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents  
August 24, 2023

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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

### A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

## **B. BUDGET AMENDMENTS**

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (Regents' Rule 31007).
  - b. Award of tenure to any faculty member (Regents' Rule 31007).
  - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
  - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
  - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.



- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$5,000,000 (approval by president)
  - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# **THE UNIVERSITY OF TEXAS SYSTEM**

## **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2024

### **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' Rule 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

# THE UNIVERSITY OF TEXAS SYSTEM

## MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2024

### RULES AND PROCEDURES

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service (“the Plans”) Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution’s institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members’ earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member’s specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

**All Funds  
Budget Summary**





The University of Texas at Austin

2023-24 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-23 Budget	% of Budget	2023-24 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	1,104,972,886	30.90	1,195,101,178	30.36	90,128,292	8.16
Designated Funds	1,132,050,920	31.66	1,247,613,867	31.69	115,562,947	10.21
Auxiliary Enterprises Funds	377,562,191	10.56	399,356,691	10.15	21,794,500	5.77
Restricted Current Funds - Contracts And Grants	562,141,817	15.72	583,288,510	14.82	21,146,693	3.76
Restricted Current Funds - Gifts	392,684,843	10.98	504,584,437	12.82	111,899,594	28.50
Unexpended Plant Funds	6,500,000	0.18	6,500,000	0.16		
Sub-Total	3,575,912,657	100.00	3,936,444,683	100.00	360,532,026	10.08
Adjustments:						
Tuition Discounting	(197,200,000)		(200,700,000)		(3,500,000)	(1.77)
Capital Outlay	(139,906,990)		(89,697,781)		50,209,209	35.89
Debt Principal Transfers	(58,500,040)		(61,666,480)		(3,166,440)	(5.41)
Depreciation Expense	379,957,200		395,769,973		15,812,773	4.16
Capitalized Leases - Principal	(11,200,612)		(10,107,740)		1,092,872	9.76
TOTAL	3,549,062,215		3,970,042,655		420,980,440	11.86

**The University of Texas at Austin**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 730,190,417	124,792,000		124,792,000	618,178,316				742,970,316		742,970,316
(197,200,000)									(200,700,000)	(200,700,000)
493,542,449				138,700,000		414,586,266		553,286,266		553,286,266
61,447,525	31,708,779		31,708,779			27,800,000		63,813,566		63,813,566
221,914,647				153,528,456		107,762,244		261,290,700		261,290,700
310,179,885				312,093,984		16,000,000		328,093,984		328,093,984
1,600,000								4,300,000		4,300,000
12,294,052				12,515,425				12,515,425		12,515,425
356,747,823					375,478,697			375,478,697		375,478,697
9,246,693	100,000		100,000	11,521,457				11,621,457		11,621,457
<u>1,999,963,491</u>	<u>156,600,779</u>		<u>156,600,779</u>	<u>1,255,142,425</u>	<u>375,478,697</u>	<u>566,148,510</u>		<u>2,353,370,411</u>	<u>(200,700,000)</u>	<u>2,152,670,411</u>
<b>Operating Expenses:</b>										
1,001,948,774	518,938,669	211,156,472	730,095,141	178,997,719		116,339,844		1,025,432,704	(8,121,253)	1,017,311,451
367,420,498	67,424,692	107,992,515	175,417,207	248,165,246		119,606,966		543,189,419	(20,409,109)	522,780,310
518,560,080	34,143,288	24,598,660	58,741,948	80,706,710		515,411,687		654,860,345	(65,534,431)	589,325,914
123,805,094	887,203	651,362	1,538,565	69,603,887		61,903,494		133,045,946	(9,502,023)	123,543,923
126,257,022		1,383,255	1,383,255	141,334,849		10,000,000		152,718,104	(39,880)	152,678,224
193,343,316	23,859,577	61,210,737	85,070,314	162,427,615		22,309,402		269,807,331	(12,726,417)	257,080,914
52,818,993	312,827	16,114,887	16,427,714	38,464,493		2,096,609		56,988,816	(600,950)	56,387,866
157,432,056	347,254	20,920,481	21,267,735	167,070,933			6,500,000	194,838,668	(256,903)	194,581,765
175,255,972	31,810,668	62,964,643	94,775,311	99,284,558		163,335,095		357,394,964	(170,800,000)	186,594,964
378,588,875						341,016,078		75,061,918	(13,313,277)	402,764,719
379,957,200									395,769,973	395,769,973
<u>3,475,387,880</u>	<u>677,724,178</u>	<u>506,993,012</u>	<u>1,184,717,190</u>	<u>1,186,056,010</u>	<u>341,016,078</u>	<u>1,086,065,015</u>	<u>6,500,000</u>	<u>3,804,354,293</u>	<u>94,465,730</u>	<u>3,898,820,023</u>
<u>(1,475,424,389)</u>	<u>(521,123,399)</u>	<u>(506,993,012)</u>	<u>(1,028,116,411)</u>	<u>69,086,415</u>	<u>34,462,619</u>	<u>(519,916,505)</u>	<u>(6,500,000)</u>	<u>(1,450,983,882)</u>	<u>(295,165,730)</u>	<u>(1,746,149,612)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
359,644,018	412,304,714		412,304,714					412,304,714		412,304,714
54,800,000						60,000,000		60,000,000		60,000,000
35,000,000				35,000,000				35,000,000		35,000,000
193,348,251						268,223,910		268,223,910		268,223,910
330,019,830	6,200,000		6,200,000	125,300,000	3,263,049	233,265,248		368,028,297		368,028,297
-										
-										
<u>972,812,099</u>	<u>418,504,714</u>		<u>418,504,714</u>	<u>160,300,000</u>	<u>3,263,049</u>	<u>561,489,158</u>		<u>1,143,556,921</u>		<u>1,143,556,921</u>
<b>Transfers and Other:</b>										
482,794,202	6,861,526	517,377,000	524,238,526					524,238,526		524,238,526
-										
(73,674,335)		(5,862,738)	(5,862,738)	(32,764,867)	(30,993,373)	(802,932)		(70,423,910)	(798,722)	(71,222,632)
(69,700,652)		(4,521,250)	(4,521,250)	(28,792,990)	(27,347,240)	(1,005,000)		(61,666,480)	(10,107,740)	(71,774,220)
<u>(35,668,293)</u>	<u>95,757,159</u>	<u>95,757,159</u>	<u>(160,009,926)</u>	<u>20,808,511</u>	<u>(2,535,182)</u>	<u>6,500,000</u>	<u>(39,479,438)</u>	<u>(39,479,438)</u>		<u>(39,479,438)</u>
<u>303,750,922</u>	<u>102,618,685</u>	<u>506,993,012</u>	<u>609,611,697</u>	<u>(221,567,783)</u>	<u>(37,532,102)</u>	<u>(4,343,114)</u>	<u>6,500,000</u>	<u>352,668,698</u>	<u>(10,906,462)</u>	<u>341,762,236</u>
<u>\$ (198,861,368)</u>				<u>7,818,632</u>	<u>193,566</u>	<u>37,229,539</u>		<u>45,241,737</u>	<u>(306,072,192)</u>	<u>(260,830,455)</u>
\$ 3,455,569,792	581,967,019	517,377,000	1,099,344,019	1,415,442,425	378,741,746	1,127,637,668		4,021,165,858	(200,700,000)	3,820,465,858
<u>(3,549,062,215)</u>	<u>(677,724,178)</u>	<u>(512,855,750)</u>	<u>(1,190,579,928)</u>	<u>(1,218,820,877)</u>	<u>(372,009,451)</u>	<u>(1,086,867,947)</u>	<u>(6,500,000)</u>	<u>(3,874,778,203)</u>	<u>(95,264,452)</u>	<u>(3,970,042,655)</u>
<u>\$ (93,492,423)</u>	<u>(95,757,159)</u>	<u>4,521,250</u>	<u>(91,235,909)</u>	<u>196,621,548</u>	<u>6,732,295</u>	<u>40,769,721</u>	<u>(6,500,000)</u>	<u>146,387,655</u>	<u>(295,964,452)</u>	<u>(149,576,797)</u>

**The University of Texas at Austin**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2024**

	<b>FY 2023</b>	<b>FY 2024</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	197,200,000	200,700,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>197,200,000</u>	<u>200,700,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,440,400	1,400,000
Academic Support	615,683	500,000
Research	11,737,245	15,100,000
Public Service	1,327,965	1,700,000
Hospitals and Clinics	-	-
Institutional Support	62,549	100,000
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	173,255,844	170,800,000
Auxiliary Enterprises	8,760,314	11,100,000
Total Reduction of Expenses	<u>197,200,000</u>	<u>200,700,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,491,344	6,144,783
Academic Support	51,737,600	14,720,872
Research	51,762,714	50,312,935
Public Service	3,163,293	7,403,372
Hospitals and Clinics	41,258	-
Institutional Support	6,743,491	8,944,932
Student Services	25,189	156,882
Operation and Maintenance of Plant	21,139,047	256,903
Scholarships and Fellowships	-	-
Auxiliary Enterprises	803,054	1,757,102
Total	<u>139,906,990</u>	<u>89,697,781</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	576,470	576,470
Academic Support	4,998,737	5,188,237
Research	121,496	121,496
Public Service	326,463	398,651
Hospitals and Clinics	39,880	39,880
Institutional Support	6,980,309	3,681,485
Student Services	58,344	444,068
Operation and Maintenance of Plant	398,017	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	1,660,190	456,175
Total	<u>15,159,906</u>	<u>10,906,462</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,959,294	798,722
Lease/SBITA Principal (Reclassified from Functional Expenses)	11,200,612	10,107,740
Total	<u>15,159,906</u>	<u>10,906,462</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	7,357,200	9,769,973
Depreciation and Amortization - All Other	<u>372,600,000</u>	<u>386,000,000</u>
	<u>379,957,200</u>	<u>395,769,973</u>
5) Transfers for Debt Service - Principal	<u>58,500,040</u>	<u>61,666,480</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(197,200,000)	(200,700,000)
Net (Increase) Decrease in Expenses	<u>(31,649,598)</u>	<u>(95,264,452)</u>
Net Increase (Decrease) in Budget Surplus	<u>(228,849,598)</u>	<u>(295,964,452)</u>

**The University of Texas at Austin**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 730,190,417	124,792,000	-	124,792,000	618,178,316	-	-	-	742,970,316	-	742,970,316
(197,200,000)	-	-	-	-	-	-	-	-	(200,700,000)	(200,700,000)
493,542,449	-	-	-	138,700,000	-	414,586,266	-	553,286,266	-	553,286,266
61,447,525	31,708,779	-	31,708,779	4,304,787	-	27,800,000	-	63,813,566	-	63,813,566
221,914,647	-	-	-	153,528,456	-	107,762,244	-	261,290,700	-	261,290,700
310,179,885	-	-	-	312,093,984	-	16,000,000	-	328,093,984	-	328,093,984
1,600,000	-	-	-	4,300,000	-	-	-	4,300,000	-	4,300,000
12,294,052	-	-	-	12,515,425	-	-	-	12,515,425	-	12,515,425
356,747,823	-	-	-	-	375,478,697	-	-	375,478,697	-	375,478,697
9,246,693	100,000	-	100,000	11,521,457	-	-	-	11,621,457	-	11,621,457
<u>1,999,963,491</u>	<u>156,600,779</u>	<u>-</u>	<u>156,600,779</u>	<u>1,255,142,425</u>	<u>375,478,697</u>	<u>566,148,510</u>	<u>-</u>	<u>2,353,370,411</u>	<u>(200,700,000)</u>	<u>2,152,670,411</u>
<b>Operating Expenses:</b>										
511,896,893	389,351,865	45,677,372	435,029,237	52,313,679	-	53,613,006	-	540,955,922	-	540,955,922
986,488,721	73,528,141	118,186,670	191,714,811	458,899,318	119,693,068	356,679,438	-	1,126,986,635	-	1,126,986,635
47,937,207	2,176,529	4,351,430	6,527,959	22,154,784	10,770,368	7,759,991	-	47,213,102	-	47,213,102
<u>430,110,960</u>	<u>112,932,328</u>	<u>86,153,577</u>	<u>199,085,905</u>	<u>154,899,299</u>	<u>28,905,585</u>	<u>84,223,720</u>	<u>-</u>	<u>467,114,509</u>	<u>-</u>	<u>467,114,509</u>
1,976,433,781	577,988,863	254,369,049	832,357,912	688,267,080	159,369,021	502,276,155	-	2,182,270,168	-	2,182,270,168
82,428,207	3,729,612	3,729,612	3,729,612	64,794,836	13,782,401	5,080,476	-	87,387,325	-	87,387,325
386,787,939	31,810,668	62,961,168	94,771,836	99,301,676	14,332,626	193,236,492	-	401,642,630	-	401,642,630
(197,200,000)	-	-	-	-	-	-	-	-	(200,700,000)	(200,700,000)
1,002,047,649	67,924,647	185,933,183	253,857,830	333,692,418	153,532,030	385,471,892	6,500,000	1,133,054,170	-	1,133,054,170
(155,066,896)	-	-	-	-	-	-	-	-	(100,604,243)	(100,604,243)
379,957,200	-	-	-	-	-	-	-	-	395,769,973	395,769,973
<u>3,475,387,880</u>	<u>677,724,178</u>	<u>506,993,012</u>	<u>1,184,717,190</u>	<u>1,186,056,010</u>	<u>341,016,078</u>	<u>1,086,065,015</u>	<u>6,500,000</u>	<u>3,804,354,293</u>	<u>94,465,730</u>	<u>3,898,820,023</u>
<u>(1,475,424,389)</u>	<u>(521,123,399)</u>	<u>(506,993,012)</u>	<u>(1,028,116,411)</u>	<u>69,086,415</u>	<u>34,462,619</u>	<u>(519,916,505)</u>	<u>(6,500,000)</u>	<u>(1,450,983,882)</u>	<u>(295,165,730)</u>	<u>(1,746,149,612)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
359,644,018	412,304,714	-	412,304,714	-	-	-	-	412,304,714	-	412,304,714
54,800,000	-	-	-	-	-	60,000,000	-	60,000,000	-	60,000,000
35,000,000	-	-	-	35,000,000	-	-	-	35,000,000	-	35,000,000
193,348,251	-	-	-	-	-	268,223,910	-	268,223,910	-	268,223,910
330,019,830	6,200,000	-	6,200,000	125,300,000	3,263,049	233,265,248	-	368,028,297	-	368,028,297
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<u>972,812,099</u>	<u>418,504,714</u>	<u>-</u>	<u>418,504,714</u>	<u>160,300,000</u>	<u>3,263,049</u>	<u>561,489,158</u>	<u>-</u>	<u>1,143,556,921</u>	<u>-</u>	<u>1,143,556,921</u>
<b>Transfers and Other:</b>										
482,794,202	6,861,526	517,377,000	524,238,526	-	-	-	-	524,238,526	-	524,238,526
-	-	-	-	-	-	-	-	-	-	-
(73,674,335)	-	(5,862,738)	(5,862,738)	(32,764,867)	(30,993,373)	(802,932)	-	(70,423,910)	(798,722)	(71,222,632)
(69,700,652)	-	(4,521,250)	(4,521,250)	(28,792,990)	(27,347,240)	(1,005,000)	-	(61,666,480)	(10,107,740)	(71,774,220)
<u>(35,668,293)</u>	<u>95,757,159</u>	<u>-</u>	<u>95,757,159</u>	<u>(160,009,926)</u>	<u>20,808,511</u>	<u>(2,535,182)</u>	<u>6,500,000</u>	<u>(39,479,438)</u>	<u>-</u>	<u>(39,479,438)</u>
<u>303,750,922</u>	<u>102,618,685</u>	<u>506,993,012</u>	<u>609,611,697</u>	<u>(221,567,783)</u>	<u>(37,532,102)</u>	<u>(4,343,114)</u>	<u>6,500,000</u>	<u>352,668,698</u>	<u>(10,906,462)</u>	<u>341,762,236</u>
<u>\$ (198,861,368)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,818,632</u>	<u>193,566</u>	<u>37,229,539</u>	<u>-</u>	<u>45,241,737</u>	<u>(306,072,192)</u>	<u>(260,830,455)</u>
<u>\$ 3,455,569,792</u>	<u>581,967,019</u>	<u>517,377,000</u>	<u>1,099,344,019</u>	<u>1,415,442,425</u>	<u>378,741,746</u>	<u>1,127,637,668</u>	<u>-</u>	<u>4,021,165,858</u>	<u>(200,700,000)</u>	<u>3,820,465,858</u>
<u>(3,549,062,215)</u>	<u>(677,724,178)</u>	<u>(512,855,750)</u>	<u>(1,190,579,928)</u>	<u>(1,218,820,877)</u>	<u>(372,009,451)</u>	<u>(1,086,867,947)</u>	<u>(6,500,000)</u>	<u>(3,874,778,203)</u>	<u>(95,264,452)</u>	<u>(3,970,042,655)</u>
<u>\$ (93,492,423)</u>	<u>(95,757,159)</u>	<u>4,521,250</u>	<u>(91,235,909)</u>	<u>196,621,548</u>	<u>6,732,295</u>	<u>40,769,721</u>	<u>(6,500,000)</u>	<u>146,387,655</u>	<u>(295,964,452)</u>	<u>(149,576,797)</u>

**The University of Texas at Austin**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2024**

	<b>FY 2023</b>	<b>FY 2024</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	197,200,000	200,700,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>197,200,000</u>	<u>200,700,000</u>
Reduction of Scholarship Expenses in:	<u>197,200,000</u>	<u>200,700,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>139,906,990</u>	<u>89,697,781</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>15,159,906</u>	<u>10,906,462</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>3,959,294</u>	<u>798,722</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>11,200,612</u>	<u>10,107,740</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>379,957,200</u>	<u>395,769,973</u>
5) Transfers for Debt Service - Principal	<u>58,500,040</u>	<u>61,666,480</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(197,200,000)	(200,700,000)
Net (Increase) Decrease in Expenditures	<u>(31,649,598)</u>	<u>(95,264,452)</u>
Net Increase (Decrease) in Budget Surplus	<u>(228,849,598)</u>	<u>(295,964,452)</u>



**Educational and  
General Funds**





The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 317,068,176	\$ 353,051,277	\$ 35,983,101	11.3%
GAA Article IX Appropriation	0	0	0	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(16,716,000)	(9,791,444)	6,924,556	(41.4%)
Proposed General Revenue Reduction	0	0	0	-
Supplemental Appropriation Bill	0	0	0	-
Transfer from Higher Education Group Insurance	28,167,263	32,947,261	4,779,998	17.0%
Benefits Paid By the State	31,124,579	36,097,620	4,973,041	16.0%
<b>Subtotal - General Revenue</b>	<b>359,644,018</b>	<b>412,304,714</b>	<b>52,660,696</b>	<b>14.6%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>121,846,000</b>	<b>124,651,000</b>	<b>2,805,000</b>	<b>2.3%</b>
Tuition	104,673,000	107,833,000	3,160,000	3.0%
Tuition Differential	17,173,000	16,818,000	(355,000)	(2.1%)
<b>Student Fees</b>	<b>146,000</b>	<b>141,000</b>	<b>(5,000)</b>	<b>(3.4%)</b>
<b>Interest on Time Deposits</b>	<b>3,800,000</b>	<b>6,200,000</b>	<b>2,400,000</b>	<b>63.2%</b>
<b>Other Income</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>Transfers of E&amp;G Income</b>	<b>(12,703,000)</b>	<b>(12,822,000)</b>	<b>(119,000)</b>	<b>0.9%</b>
Transfer for Texas Public Education Grants	(12,703,000)	(12,822,000)	(119,000)	0.9%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>113,189,000</b>	<b>118,270,000</b>	<b>5,081,000</b>	<b>4.5%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Available University Fund</b>	<b>481,497,000</b>	<b>517,377,000</b>	<b>35,880,000</b>	<b>7.5%</b>
AUF - Operations	454,405,000	490,285,000	35,880,000	7.9%
AUF - Medical School Funding	25,000,000	25,000,000	0	0.0%
Trsfr for UT System Off. Of Telecommunications Ser.	900,000	900,000	0	0.0%
Trsfr for UT System Off. Network Bandwidth	160,000	160,000	0	0.0%
Trsfr for UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
Trsfr for Regental Professor Support	100,000	100,000	0	0.0%
<b>Transfers from/to Other Funds</b>	<b>121,743,126</b>	<b>108,579,159</b>	<b>(13,163,967)</b>	<b>(10.8%)</b>
Trsfr from Des Funds- Overhead on Spons Projects	44,683,409	44,683,409	0	0.0%
Transfer from Designated Tuition	40,059,717	38,095,787	(1,963,930)	(4.9%)
Transfer from Interest	37,000,000	25,799,963	(11,200,037)	(30.3%)

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

<b>State/Federal Grants, Contracts and Transfers</b>	<b>28,899,742</b>	<b>38,570,305</b>	<b>9,670,563</b>	<b>33.5%</b>
Collegiate License Plate Scholarships (Fund 802)	150,000	150,000	0	0.0%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	0	0	-
THECB - College Work Study	174,054	230,471	56,417	32.4%
THECB - TEXAS Grant Program	27,278,486	31,328,308	4,049,822	14.8%
Perm Fund - Military and Veterans Exemptions	511,596	511,596	0	0.0%
Texas Veterans Commission - Hazlewood	785,606	6,349,930	5,564,324	708.3%
<b>Subtotal - Other Sources</b>	<b>632,139,868</b>	<b>664,526,464</b>	<b>32,386,596</b>	<b>5.1%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 1,104,972,886</b>	<b>\$ 1,195,101,178</b>	<b>\$ 90,128,292</b>	<b>8.2%</b>

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 643,787,728</b>	<b>\$ 676,931,384</b>	<b>\$ 33,143,656</b>	<b>5.1%</b>
Faculty Salaries	398,773,452	425,699,551	26,926,099	6.8%
Departmental Operating Expense	112,116,705	120,909,759	8,793,054	7.8%
Instructional Administration	132,897,571	130,322,074	(2,575,497)	(1.9%)
<b>Medical School</b>	<b>18,809,013</b>	<b>18,817,459</b>	<b>8,446</b>	<b>0.0%</b>
Faculty Salaries	10,553,320	10,559,620	6,300	0.1%
Departmental Operating Expense	2,482,199	2,484,345	2,146	0.1%
Instructional Administration	5,773,494	5,773,494	0	0.0%
<b>Library</b>	<b>19,540,833</b>	<b>20,376,381</b>	<b>835,548</b>	<b>4.3%</b>
<b>Special Items - Instructional Support</b>	<b>3,203,032</b>	<b>3,564,063</b>	<b>361,031</b>	<b>11.3%</b>
College Readiness Project	3,184,431	3,545,462	361,031	11.3%
Texas Natural Science Center	7,251	7,251	0	0.0%
Garner Museum	11,350	11,350	0	0.0%
<b>Trusteed Funds</b>	<b>0</b>	<b>8,769,094</b>	<b>8,769,094</b>	<b>-</b>
Darrell K. Royal Texas Alzheimers Initiative	0	8,769,094	8,769,094	-
<b>Subtotal - Instruction and Academic Support</b>	<b>685,340,606</b>	<b>728,458,381</b>	<b>43,117,775</b>	<b>6.3%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>16,675,166</b>	<b>15,810,108</b>	<b>(865,058)</b>	<b>(5.2%)</b>
<b>Special Items - Research</b>	<b>22,909,628</b>	<b>37,690,961</b>	<b>14,781,333</b>	<b>64.5%</b>
Marine Science Institute	4,434,953	9,509,852	5,074,899	114.4%
Institute for Geophysics	1,517,413	1,572,117	54,704	3.6%
Bureau - Economic Geology	4,009,545	4,115,997	106,452	2.7%
Bureau - Business Research	160,864	165,464	4,600	2.9%
McDonald Observatory	4,134,336	4,337,131	202,795	4.9%
McDonald Observatory - Studies in Astronomy - HET	1,791,994	1,884,587	92,593	5.2%
Bureau - Economic Geology Project STARR	4,768,523	4,991,005	222,482	4.7%
Tx Net Seismic Monitoring	0	1,400,000	1,400,000	-
Texas Digital Molten Salt Reactor	0	7,622,808	7,622,808	-
UT System OTS Wide Area Network Support	932,000	932,000	0	0.0%
UT System Regental Professor Support	100,000	100,000	0	0.0%
U. T. System Ofc. of Telecommunication Services	900,000	900,000	0	0.0%
U. T. System Ofc. of Telecommun. Network Bandwidth	160,000	160,000	0	0.0%

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

<b>Subtotal - Research</b>	<b>39,584,794</b>	<b>53,501,069</b>	<b>13,916,275</b>	<b>35.2%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>562,627</b>	<b>568,285</b>	<b>5,658</b>	<b>1.0%</b>
<b>Special Items - Public Service</b>	<b>6,656,150</b>	<b>12,669,596</b>	<b>6,013,446</b>	<b>90.3%</b>
Public Policy Institute	114,495	114,495	0	0.0%
Center for Policy Dispute Resolution	12,092	12,092	0	0.0%
Voces Oral History Project	48,361	54,827	6,466	13.4%
Digital Literacy Project	481,202	488,182	6,980	1.5%
Civitas Institute	6,000,000	6,000,000	0	0.0%
Heart Galleries	0	6,000,000	6,000,000	-
<b>Subtotal - Public Service</b>	<b>7,218,777</b>	<b>13,237,881</b>	<b>6,019,104</b>	<b>83.4%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>60,681,992</b>	<b>64,568,779</b>	<b>3,886,787</b>	<b>6.4%</b>
<b>Subtotal - Institutional Support</b>	<b>60,681,992</b>	<b>64,568,779</b>	<b>3,886,787</b>	<b>6.4%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>11,028,488</b>	<b>11,256,553</b>	<b>228,065</b>	<b>2.1%</b>
<b>Subtotal - Student Services</b>	<b>11,028,488</b>	<b>11,256,553</b>	<b>228,065</b>	<b>2.1%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>180,170,079</b>	<b>199,069,171</b>	<b>18,899,092</b>	<b>10.5%</b>
Old Age and Survivors Insurance	32,715,304	34,464,490	1,749,186	5.3%
Staff Group Insurance Premiums	104,892,099	122,042,005	17,149,906	16.4%
Longevity Pay	2,364,000	2,364,000	0	0.0%
Workers Compensation Insurance	619,142	619,142	0	0.0%
Optional Retirement Program	20,166,982	20,166,982	0	0.0%
Retirement Contributions	16,109,552	16,109,552	0	0.0%
Unemployment Compensation Insurance	339,000	339,000	0	0.0%
Accrued Vacation and Sick Leave	2,964,000	2,964,000	0	0.0%
<b>Subtotal - Staff Benefits</b>	<b>180,170,079</b>	<b>199,069,171</b>	<b>18,899,092</b>	<b>10.5%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>31,564,190</b>	<b>31,519,145</b>	<b>(45,045)</b>	<b>(0.1%)</b>
Plant Support Services	10,347,787	10,307,248	(40,539)	(0.4%)
Building Maintenance	21,132,190	21,127,684	(4,506)	(0.0%)
Custodial Services	35,011	35,011	0	0.0%
Grounds Maintenance	49,202	49,202	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>31,564,190</b>	<b>31,519,145</b>	<b>(45,045)</b>	<b>(0.1%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				

The University of Texas at Austin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

<b>Scholarships and Fellowships</b>	<b>89,383,960</b>	<b>93,490,199</b>	<b>4,106,239</b>	<b>4.6%</b>
Scholarships	89,383,960	93,490,199	4,106,239	4.6%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>89,383,960</b>	<b>93,490,199</b>	<b>4,106,239</b>	<b>4.6%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 1,104,972,886</b>	<b>\$ 1,195,101,178</b>	<b>\$ 90,128,292</b>	<b>8.2%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>1,104,972,886</b>	<b>1,195,101,178</b>	<b>90,128,292</b>	<b>8.2%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<u>Item</u>	Recommended Budget 2023-24	General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES:</b>				
<b>INSTRUCTION</b>				
Academic	<b>676,931,384</b>	<b>270,412,599</b>	<b>79,508,753</b>	<b>327,010,032</b>
Faculty Salaries	425,699,551	243,910,182	72,501,690	109,287,679
Departmental Operating Expense	120,909,759	9,852,251	7,007,063	104,050,445
Instructional Administration	130,322,074	16,650,166	0	113,671,908
Medical School	<b>18,817,459</b>	<b>15,116,351</b>	<b>0</b>	<b>3,701,108</b>
Faculty Salaries	10,559,620	10,413,320	0	146,300
Departmental Operating Expense	2,484,345	891,460	0	1,592,885
Instructional Administration	5,773,494	3,811,571	0	1,961,923
Library	<b>20,376,381</b>	<b>0</b>	<b>0</b>	<b>20,376,381</b>
Trusteed Funds- Darrell K Royal Alzheimer's Initiative	<b>8,769,094</b>	<b>8,769,094</b>	<b>0</b>	<b>0</b>
Special Items - Instruction	<b>3,564,063</b>	<b>2,879,952</b>	<b>684,111</b>	<b>0</b>
Readiness	3,545,462	2,879,952	665,510	0
Texas Natural Science Center	7,251	0	7,251	0
Garner Museum	11,350	0	11,350	0
<b>Subtotal - Instruction</b>	<b>\$ 728,458,381</b>	<b>\$ 297,177,996</b>	<b>80,192,864</b>	<b>351,087,521</b>
<b>RESEARCH</b>				
Research Enhancement	<b>15,810,108</b>	<b>1,032,527</b>	<b>0</b>	<b>14,777,581</b>
Special Items - Research	<b>37,690,961</b>	<b>31,591,169</b>	<b>1,257,372</b>	<b>4,842,420</b>
Marine Science Institute	9,509,852	9,429,247	80,605	0
Institute for Geophysics	1,572,117	754,615	159,892	657,610
Bureau - Economic Geology	4,115,997	3,603,336	45,844	466,817
Bureau - Business Research	165,464	0	96,251	69,213
McDonald Observatory	4,337,131	3,614,523	0	722,608
McDonald Observatory - Studies in Astronomy - HET	1,884,587	414,719	635,696	834,172
Bureau - Economic Geology Project STARR	4,991,005	4,751,921	239,084	0
Tx Net Seismic Research Equipment	1,400,000	1,400,000	0	0
Texas Digital Molten Salt Reactor	7,622,808	7,622,808	0	0
Trnsfr for Nobel Laureate GoodenougTrnsfr for Nobel Laureate Goodenough	100,000	0	0	100,000
The UT System Office of Telecommun. Wide Area Network	932,000	0	0	932,000
The UT System Office of Telecommunications Services	900,000	0	0	900,000
The UT System Ofc of Telecommun. Network Bandwidth	160,000	0	0	160,000
<b>Subtotal - Research</b>	<b>\$ 53,501,069</b>	<b>\$ 32,623,696</b>	<b>1,257,372</b>	<b>19,620,001</b>

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

<u>Item</u>	Recommended Budget 2023-24	General Revenue	Other E&G	Other Sources
<b><u>PUBLIC SERVICE</u></b>				
Public Service	568,285	0	125,553	442,732
Special Items - Public Service	12,669,596	9,612,211	57,385	3,000,000
Public Policy Institute	114,495	100,089	14,406	0
Center for Policy Dispute Resolution	12,092	0	12,092	0
Voces Oral History Project	54,827	34,931	19,896	0
Digital Literacy Project	488,182	477,191	10,991	0
Civitas Institute	6,000,000	3,000,000	0	3,000,000
Heart Galleries	6,000,000	6,000,000	0	0
<b>Subtotal - Public Service</b>	<b>\$ 13,237,881</b>	<b>\$ 9,612,211</b>	<b>182,938</b>	<b>3,442,732</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	64,568,779	11,258,858	0	53,309,921
<b>Subtotal - Institutional Support</b>	<b>\$ 64,568,779</b>	<b>\$ 11,258,858</b>	<b>0</b>	<b>53,309,921</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	11,256,553	252,885	0	11,003,668
<b>Subtotal - Student Services</b>	<b>\$ 11,256,553</b>	<b>\$ 252,885</b>	<b>0</b>	<b>11,003,668</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	199,069,171	61,035,498	36,636,597	101,397,076
Old Age and Survivors Insurance	34,464,490	15,522,908	8,944,395	9,997,187
Staff Group Insurance Premiums	122,042,005	29,260,006	17,510,753	75,271,246
Longevity Pay	2,364,000	0	662,561	1,701,439
Worker's Compensation Insurance	619,142	289,771	0	329,371
Optional Retirement Program	20,166,982	9,894,289	6,199,242	4,073,451
Teacher Retirement	16,109,552	6,036,752	2,296,208	7,776,592
Unemployment Compensation Insurance	339,000	31,772	114,817	192,411
Accrued Vacation and Sick Leave Benefits	2,964,000	0	908,621	2,055,379
<b>Subtotal - Staff Benefits</b>	<b>\$ 199,069,171</b>	<b>\$ 61,035,498</b>	<b>36,636,597</b>	<b>101,397,076</b>

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

Item	Recommended Budget 2023-24	General Revenue	Other E&G	Other Sources
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	<b>31,519,145</b>	<b>188,570</b>	<b>229</b>	<b>31,330,346</b>
Plant Support Services	10,307,248	123,403	0	10,183,845
Building Maintenance	21,127,684	16,180	229	21,111,275
Custodial Services	35,011	20,366	0	14,645
Grounds Maintenance	49,202	28,621	0	20,581
Special Items - Operation & Maintenance of Plant	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tuition Revenue Bond Retirement	0	0	0	0
<b><i>Subtotal - Operation &amp; Maintenance of Plant</i></b>	<b>\$ 31,519,145</b>	<b>\$ 188,570</b>	<b>229</b>	<b>31,330,346</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships & Fellowships				
Scholarships	93,490,199	155,000	0	93,335,199
<b><i>Subtotal - Scholarships &amp; Fellowships</i></b>	<b>\$ 93,490,199</b>	<b>\$ 155,000</b>	<b>0</b>	<b>93,335,199</b>
<b><i>TOTAL Budgeted Expenditures</i></b>	<b>\$ 1,195,101,178</b>	<b>\$ 412,304,714</b>	<b>118,270,000</b>	<b>664,526,464</b>



The University of Texas at Austin  
2023-24 BUDGET  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2022-23				2023-24			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	9,373,128	7,315,706	951,569	1,105,853	10,040,764	7,912,679	970,869	1,157,216
Business, Red McCombs School Of	54,442,745	44,780,803	8,149,251	1,512,691	58,936,762	47,482,314	9,635,700	1,818,748
Communication, Moody College Of	22,195,058	18,914,458	1,702,140	1,578,460	24,718,972	21,751,662	1,188,129	1,779,181
Engineering, Cockrell School Of	67,517,795	52,407,784	5,757,924	9,352,087	74,657,549	58,312,660	6,493,290	9,851,599
Fine Arts, College Of	31,058,909	23,512,388	4,578,299	2,968,222	33,028,000	24,822,965	5,179,306	3,025,729
Geosciences, John A. And Katherine G. Jackson School Of	7,335,419	6,418,207	344,341	572,871	7,402,050	6,436,090	361,223	604,737
Graduate Studies, Vice Provost & Dean Of	2,511,248		620,004	1,891,244	2,711,107		738,157	1,972,950
Information, School Of	4,881,550	3,399,925	562,734	918,891	5,241,574	3,682,535	536,585	1,022,454
Liberal Arts, College Of	108,933,984	93,536,607	10,348,586	5,048,791	118,462,001	101,278,407	12,139,290	5,044,304
Medical School, Dell	18,809,013	10,553,320	2,482,199	5,773,494	18,817,459	10,559,620	2,484,345	5,773,494
Natural Sciences, College Of	93,256,129	81,054,359	8,605,335	3,596,435	98,488,167	85,552,898	9,143,841	3,791,428
Nursing, School Of	10,189,208	7,572,176	1,321,335	1,295,697	10,627,760	7,787,657	1,424,192	1,415,911
Pharmacy, College Of	11,850,951	9,750,205	1,775,146	325,600	12,183,830	10,064,704	1,781,026	338,100
Public Affairs, Lyndon B. Johnson School Of	7,464,127	4,293,253	2,800,418	370,456	7,949,840	4,721,870	2,802,872	425,098
Social Work, Steve Hicks School Of	6,819,805	5,305,663	422,226	1,091,916	7,660,347	5,861,545	643,986	1,154,816
Undergraduate Studies, School Of	10,837,975	175,428	8,693,935	1,968,612	11,474,316	178,653	9,035,172	2,260,491
Other Instructional Programs	195,119,697	40,336,490	55,483,462	99,299,745	193,348,345	39,852,912	58,836,121	94,659,312
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>662,596,741</b>	<b>409,326,772</b>	<b>114,598,904</b>	<b>138,671,065</b>	<b>695,748,843</b>	<b>436,259,171</b>	<b>123,394,104</b>	<b>136,095,568</b>



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	46.7900	6,873,214		6,873,214	47.7900	7,451,560		7,451,560
Teaching Assistants		442,492		442,492		461,119		461,119
Administrative & Professional	7.6041	1,105,853		1,105,853	8.5603	1,157,216		1,157,216
Classified Personnel	6.0000	402,106		402,106	6.0000	421,406		421,406
Wages		50,374		50,374		50,374		50,374
Maintenance, Operation & Equip			499,089	499,089			499,089	499,089
	60.3941	8,874,039	499,089	9,373,128	62.3503	9,541,675	499,089	10,040,764
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	46.7900	6,873,214	0	6,873,214	47.7900	7,451,560	0	7,451,560
Subtotal Teaching Assistants	0.0000	442,492	0	442,492	0.0000	461,119	0	461,119
Subtotal Admin & Professional	7.6041	1,105,853	0	1,105,853	8.5603	1,157,216	0	1,157,216
Subtotal Classified Personnel	6.0000	402,106	0	402,106	6.0000	421,406	0	421,406
Subtotal Wages	0.0000	50,374	0	50,374	0.0000	50,374	0	50,374
Subtotal Maint, Oper & Equip	0.0000	0	499,089	499,089	0.0000	0	499,089	499,089
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	60.3941	8,874,039	499,089	9,373,128	62.3503	9,541,675	499,089	10,040,764

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services 14-2285-21								
Teaching Assistants				0		1,191		1,191
Administrative & Professional	4.2500	903,878		903,878	6.2500	1,235,876		1,235,876
Classified Personnel	11.0000	517,441		517,441	10.0000	491,500		491,500
Wages		91,372		91,372		91,372		91,372
	15.2500	1,512,691		1,512,691	16.2500	1,819,939		1,819,939
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Miscellaneous Expenses			7,248,506	7,248,506			8,594,673	8,594,673
			7,248,506	7,248,506			8,594,673	8,594,673
Administrative Services 20-2285-23								
Maintenance, Operation & Equip			40,816	40,816			40,816	40,816
			40,816	40,816			40,816	40,816
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.3152	75,653		75,653	0.3075	79,950		79,950
Travel				0			243	243
	0.3152	75,653		75,653	0.3075	79,950	243	80,193
Business, Government And Society 14-2250-20								
Faculty	7.3330	2,379,428		2,379,428	7.3330	2,177,598		2,177,598
Teaching Assistants		80,871		80,871		77,805		77,805
Wages		18,428		18,428		30,000		30,000
	7.3330	2,478,727		2,478,727	7.3330	2,285,403		2,285,403

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Accounting</b>								
14-2210-20								
Faculty	26.0000	9,393,260		9,393,260	27.0000	9,744,158		9,744,158
Teaching Assistants		614,994		614,994		629,310		629,310
Classified Personnel	2.0000	85,050		85,050	2.2500	110,400		110,400
Wages		25,000		25,000		25,000		25,000
	28.0000	10,118,304		10,118,304	29.2500	10,508,868		10,508,868
<b>Accounting - Dean's Allocations</b>								
14-2210-31								
Wages		9,000		9,000		9,000		9,000
		9,000		9,000		9,000		9,000
<b>Finance</b>								
14-2240-20								
Faculty	26.0000	9,594,244		9,594,244	26.0000	10,098,799		10,098,799
Teaching Assistants		640,888		640,888		657,572		657,572
Classified Personnel	1.9425	89,125		89,125	2.0000	101,100		101,100
Wages		4,435		4,435		4,435		4,435
	27.9425	10,328,692		10,328,692	28.0000	10,861,906		10,861,906
<b>Finance - Dean's Allocations</b>								
14-2240-22								
Wages		15,876		15,876		15,876		15,876
		15,876		15,876		15,876		15,876
<b>Information, Risk, And Operations Management</b>								
14-2245-20								
Faculty	35.0000	9,294,297		9,294,297	34.0000	10,213,751		10,213,751
Teaching Assistants		583,704		583,704		580,000		580,000
Classified Personnel	1.9750	83,925		83,925	2.0000	95,000		95,000
Wages		92,000		92,000		148,089		148,089
	36.9750	10,053,926		10,053,926	36.0000	11,036,840		11,036,840

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
From - Dean's Allocations								
14-2245-31								
Wages		59,211		59,211		59,211		59,211
		59,211		59,211		59,211		59,211
Management								
14-2255-20								
Faculty	18.8529	5,487,886		5,487,886	18.1873	5,365,763		5,365,763
Teaching Assistants		423,935		423,935		435,355		435,355
Classified Personnel	2.0000	81,000		81,000	2.0000	98,500		98,500
Wages		37,410		37,410		37,410		37,410
	20.8529	6,030,231		6,030,231	20.1873	5,937,028		5,937,028
Management - Dean's Allocations								
14-2255-31								
Wages		35,400		35,400		35,400		35,400
		35,400		35,400		35,400		35,400
Department Of Marketing								
14-2270-20								
Faculty	21.0000	5,906,428		5,906,428	24.0000	6,973,237		6,973,237
Teaching Assistants		380,868		380,868		527,775		527,775
Classified Personnel	1.9000	116,819		116,819	2.4000	119,000		119,000
Wages		9,301		9,301		9,301		9,301
	22.9000	6,413,416		6,413,416	26.4000	7,629,313		7,629,313
Marketing - Dean's Allocations								
14-2270-22								
Wages		22,296		22,296		22,296		22,296
		22,296		22,296		22,296		22,296

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	134.1859	42,055,543	0	42,055,543	136.5203	44,573,306	0	44,573,306
Subtotal Teaching Assistants	0.0000	2,725,260	0	2,725,260	0.0000	2,909,008	0	2,909,008
Subtotal Admin & Professional	4.5652	979,531	0	979,531	6.5575	1,315,826	0	1,315,826
Subtotal Classified Personnel	20.8175	973,360	0	973,360	20.6500	1,015,500	0	1,015,500
Subtotal Wages	0.0000	419,729	0	419,729	0.0000	487,390	0	487,390
Subtotal Maint, Oper & Equip	0.0000	0	40,816	40,816	0.0000	0	40,816	40,816
Subtotal Travel	0.0000	0	0	0	0.0000	0	243	243
Subtotal Miscellaneous Expense	0.0000	0	7,248,506	7,248,506	0.0000	0	8,594,673	8,594,673
College Total	159.5686	47,153,423	7,289,322	54,442,745	163.7278	50,301,030	8,635,732	58,936,762

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	4.0000	1,012,241		1,012,241	4.0000	1,119,063		1,119,063
Classified Personnel	4.7500	307,010		307,010	3.0000	261,780		261,780
Maintenance, Operation & Equip			7,909	7,909			7,909	7,909
	8.7500	1,319,251	7,909	1,327,160	7.0000	1,380,843	7,909	1,388,752
Communication - Instructional Reserves 14-2499-00								
Faculty		4,270,819		4,270,819		6,230,334		6,230,334
Teaching Assistants		1,769,194		1,769,194		1,876,526		1,876,526
Miscellaneous Expenses			578,372	578,372			0	0
		6,040,013	578,372	6,618,385		8,106,860		8,106,860
Academic Excellence Fund 20-2495-22								
Administrative & Professional	1.0000	242,817		242,817	2.3700	381,946		381,946
Classified Personnel	1.0000	56,925		56,925		25,288		25,288
Maintenance, Operation & Equip			8,483	8,483			8,483	8,483
	2.0000	299,742	8,483	308,225	2.3700	407,234	8,483	415,717
Advertising 14-2410-20								
Faculty	17.7830	2,251,474		2,251,474	19.7830	2,614,710		2,614,710
Administrative & Professional				0	1.0000	77,115		77,115
Classified Personnel	4.0500	216,780		216,780	3.0500	158,824		158,824
Maintenance, Operation & Equip			1,662	1,662			1,662	1,662
	21.8330	2,468,254	1,662	2,469,916	23.8330	2,850,649	1,662	2,852,311
School Of Journalism 14-2420-20								
Faculty	22.0000	2,912,955		2,912,955	22.0000	3,101,034		3,101,034
Administrative & Professional				0	1.0000	85,000		85,000
Classified Personnel	3.0000	169,400		169,400	2.0000	102,000		102,000
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			35,366	35,366			35,366	35,366
	25.0000	3,087,355	35,366	3,122,721	25.0000	3,293,034	35,366	3,328,400



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Radio-Television-Film</b>								
14-2430-20								
Faculty	25.5000	2,868,393		2,868,393	26.0000	3,023,009		3,023,009
Administrative & Professional				0	1.0000	79,007		79,007
Classified Personnel	4.8200	266,529		266,529	3.4100	204,762		204,762
Wages		17,166		17,166		17,166		17,166
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	30.3200	3,152,088	11,881	3,163,969	30.4100	3,323,944	11,881	3,335,825
<b>Communication Studies</b>								
14-2440-20								
Faculty	23.2500	3,301,253		3,301,253	21.2500	3,144,247		3,144,247
Administrative & Professional				0	1.0000	76,960		76,960
Classified Personnel	3.4500	193,504		193,504	2.4310	134,446		134,446
Maintenance, Operation & Equip			389	389			389	389
	26.7000	3,494,757	389	3,495,146	24.6810	3,355,653	389	3,356,042
<b>Communication Sciences And Disorders</b>								
14-2450-20								
Faculty	13.0000	1,540,370		1,540,370	13.0000	1,761,802		1,761,802
Administrative & Professional				0	1.0000	90,000		90,000
Classified Personnel	2.0000	122,299		122,299	1.0226	54,814		54,814
Wages		514		514		514		514
	15.0000	1,663,183		1,663,183	15.0226	1,907,130		1,907,130
<b>Texas Student Media Support</b>								
20-2495-27								
Classified Personnel	0.4500	26,353		26,353	0.4500	27,935		27,935
	0.4500	26,353		26,353	0.4500	27,935		27,935
<b>COMMUNICATION, MOODY COLLEGE OF</b>								
Subtotal Faculty	101.5330	17,145,264	0	17,145,264	102.0330	19,875,136	0	19,875,136
Subtotal Teaching Assistants	0.0000	1,769,194	0	1,769,194	0.0000	1,876,526	0	1,876,526
Subtotal Admin & Professional	5.0000	1,255,058	0	1,255,058	11.3700	1,909,091	0	1,909,091
Subtotal Classified Personnel	23.5200	1,358,800	0	1,358,800	15.3636	969,849	0	969,849
Subtotal Wages	0.0000	22,680	0	22,680	0.0000	22,680	0	22,680
Subtotal Maint, Oper & Equip	0.0000	0	65,690	65,690	0.0000	0	65,690	65,690
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	578,372	578,372	0.0000	0	0	0
College Total	130.0530	21,550,996	644,062	22,195,058	128.7666	24,653,282	65,690	24,718,972

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		62,650		62,650		91,419		91,419
Administrative & Professional	5.9893	1,357,024		1,357,024	6.0000	1,515,658		1,515,658
Classified Personnel	1.0000	87,822		87,822	1.0000	93,092		93,092
	6.9893	1,507,496		1,507,496	7.0000	1,700,169		1,700,169
Engineering - Auf Bridge Funding 20-1404-30								
Maintenance, Operation & Equip			6,500,000	6,500,000			6,500,000	6,500,000
			6,500,000	6,500,000			6,500,000	6,500,000
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	2.0000	217,827		217,827	2.0000	231,372		231,372
Classified Personnel	1.5388	122,060		122,060	1.5388	131,305		131,305
Wages		140,729		140,729		117,939		117,939
	3.5388	480,616		480,616	3.5388	480,616		480,616
Engineering - Instructional Reserves 14-3099-00								
Faculty		4,585,399		4,585,399		8,212,086		8,212,086
Teaching Assistants		1,294,651		1,294,651		1,437,908		1,437,908
		5,880,050		5,880,050		9,649,994		9,649,994
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional	9.1966	943,076		943,076	11.0903	1,049,765		1,049,765
Classified Personnel	9.0850	464,165		464,165	11.2590	693,084		693,084
Miscellaneous Expenses				0			301,719	301,719
	18.2816	1,407,241		1,407,241	22.3493	1,742,849	301,719	2,044,568

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Unallocated Accounts - A.U.F. 20-3099-20								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
Miscellaneous Expenses			60,000	60,000			60,000	60,000
			80,000	80,000			80,000	80,000
Aerospace Engineering And Engineering Mechanics 14-3005-20								
Faculty	33.4671	5,663,217		5,663,217	34.3312	6,101,366		6,101,366
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional	1.0000	92,000		92,000	1.0000	104,000		104,000
Classified Personnel	4.9815	319,833		319,833	5.4815	386,675		386,675
Wages		87,619		87,619		56,187		56,187
Maintenance, Operation & Equip			14,555	14,555			14,555	14,555
	39.4486	6,354,668	14,555	6,369,223	40.8127	6,840,227	14,555	6,854,782
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.8442	57,400		57,400	0.7964	57,400		57,400
	0.8442	57,400		57,400	0.7964	57,400		57,400
Aerospace Engineering And Engineering Mechanics - A.U.F. 20-3005-20								
Maintenance, Operation & Equip			83,339	83,339			83,339	83,339
			83,339	83,339			83,339	83,339
Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F. 20-3005-21								
Classified Personnel	0.1557	10,589		10,589	0.2035	14,667		14,667
Maintenance, Operation & Equip			4,411	4,411			333	333
	0.1557	10,589	4,411	15,000	0.2035	14,667	333	15,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Engineering 14-3025-20								
Faculty	24.4099	4,627,840		4,627,840	24.0943	4,957,745		4,957,745
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	1.0000	94,680		94,680	1.0000	107,000		107,000
Classified Personnel	5.0000	328,206		328,206	5.2500	363,625		363,625
Wages		4,215		4,215		5,377		5,377
	30.4099	5,192,488		5,192,488	30.3443	5,571,294		5,571,294
Chemical Engineering - A.U.F. 20-3025-20								
Classified Personnel	1.5000	79,420		79,420	1.2500	74,186		74,186
Wages		500		500		5,734		5,734
Maintenance, Operation & Equip			274	274			274	274
	1.5000	79,920	274	80,194	1.2500	79,920	274	80,194
Civil Engineering 14-3030-20								
Faculty	50.2244	7,337,952		7,337,952	52.1390	7,587,404		7,587,404
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional	1.0000	94,000		94,000	1.0000	102,000		102,000
Classified Personnel	6.9500	411,013		411,013	6.9500	437,779		437,779
Wages		118,298		118,298		138,888		138,888
	58.1744	8,115,328		8,115,328	60.0890	8,420,136		8,420,136
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	60.7107	10,227,012		10,227,012	65.4539	11,043,760		11,043,760
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	0.3333	42,375		42,375	0.3333	45,413		45,413
Classified Personnel	7.1514	360,433		360,433	8.1514	466,433		466,433
Wages		97,222		97,222		67,460		67,460
	68.1954	10,962,314		10,962,314	73.9386	11,858,338		11,858,338

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

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ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	61.2378	9,818,497		9,818,497	59.4503	10,131,463		10,131,463
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	1.0000	93,319		93,319	1.0000	105,517		105,517
Classified Personnel	9.1720	490,375		490,375	9.3448	541,219		541,219
Maintenance, Operation & Equip				0			6,480	6,480
	71.4098	10,588,453		10,588,453	69.7951	10,964,461	6,480	10,970,941
Mechanical Engineering - A.U.F. 20-3075-20								
Wages				0		24,000		24,000
Maintenance, Operation & Equip			68,748	68,748			44,748	44,748
			68,748	68,748		24,000	44,748	68,748
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.5700	157,193		157,193	1.6600	168,832		168,832
Classified Personnel	0.7600	57,000		57,000	0.8500	68,000		68,000
Maintenance, Operation & Equip			13,507	13,507			12,464	12,464
	2.3300	214,193	13,507	227,700	2.5100	236,832	12,464	249,296
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.6000	63,167		63,167	0.7600	85,612		85,612
Classified Personnel	1.2200	80,895		80,895	0.5500	39,108		39,108
Maintenance, Operation & Equip			5,050	5,050			24,392	24,392
	1.8200	144,062	5,050	149,112	1.3100	124,720	24,392	149,112

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Petroleum Geosystems Engineering</b>								
14-3085-20								
Faculty	19.2044	3,303,008		3,303,008	19.0428	3,471,676		3,471,676
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional	1.0000	93,300		93,300	1.0000	101,800		101,800
Classified Personnel	5.4616	306,933		306,933	5.6139	340,309		340,309
	25.6660	3,786,562		3,786,562	25.6567	3,997,106		3,997,106
<b>Petroleum Geosystems Engineering - A.U.F.</b>								
20-3085-20								
Teaching Assistants		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			4,464	4,464			4,464	4,464
		50,000	4,464	54,464		50,000	4,464	54,464
<b>Materials Science And Engineering Program</b>								
14-3075-21								
Administrative & Professional	1.3336	128,380		128,380	1.2776	128,380		128,380
Classified Personnel	4.1991	256,739		256,739	4.4457	287,241		287,241
	5.5327	385,119		385,119	5.7233	415,621		415,621
<b>Texas Materials Institute - A.U.F.</b>								
20-3075-21								
Maintenance, Operation & Equip			131,868	131,868			131,868	131,868
			131,868	131,868			131,868	131,868
<b>Biomedical Engineering</b>								
14-3097-20								
Faculty	23.6466	3,944,613		3,944,613	21.8855	3,716,294		3,716,294
Teaching Assistants		407,673		407,673		419,903		419,903
Administrative & Professional	1.0000	89,000		89,000	1.0000	107,000		107,000
Classified Personnel	8.3400	513,062		513,062	7.3400	464,200		464,200
Maintenance, Operation & Equip			49,509	49,509			119,579	119,579
	32.9866	4,954,348	49,509	5,003,857	30.2255	4,707,397	119,579	4,826,976

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		96,806		96,806		103,170		103,170
		96,806		96,806		103,170		103,170
Biomedical Engineering - A.U.F. 20-3097-20								
Maintenance, Operation & Equip			65,087	65,087			65,087	65,087
			65,087	65,087			65,087	65,087
<b>ENGINEERING, COCKRELL SCHOOL OF</b>								
Subtotal Faculty	272.9009	49,604,344	0	49,604,344	276.3970	55,324,964	0	55,324,964
Subtotal Teaching Assistants	0.0000	2,803,440	0	2,803,440	0.0000	2,987,696	0	2,987,696
Subtotal Admin & Professional	27.0228	3,465,341	0	3,465,341	29.1212	3,852,349	0	3,852,349
Subtotal Classified Personnel	67.3593	3,945,945	0	3,945,945	70.0250	4,458,323	0	4,458,323
Subtotal Wages	0.0000	448,583	0	448,583	0.0000	415,585	0	415,585
Subtotal Maint, Oper & Equip	0.0000	0	7,190,142	7,190,142	0.0000	0	7,256,913	7,256,913
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	60,000	60,000	0.0000	0	361,719	361,719
College Total	367.2830	60,267,653	7,250,142	67,517,795	375.5432	67,038,917	7,618,632	74,657,549

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean 14-3490-20								
Administrative & Professional	11.5500	1,542,580		1,542,580	11.8000	1,688,860		1,688,860
Classified Personnel	18.6000	908,462		908,462	17.5000	944,327		944,327
Wages		58,533		58,533		58,533		58,533
Maintenance, Operation & Equip			98,309	98,309			98,309	98,309
Miscellaneous Expenses			177,360	177,360			177,360	177,360
	30.1500	2,509,575	275,669	2,785,244	29.3000	2,691,720	275,669	2,967,389
Fine Arts - Instructional Reserves 14-3499-00								
Faculty		5,242,562		5,242,562		5,752,874		5,752,874
Teaching Assistants		2,789,826		2,789,826		2,871,076		2,871,076
		8,032,388		8,032,388		8,623,950		8,623,950
Provost Innovation Funds 20-3405-30								
Maintenance, Operation & Equip			50,000	50,000			245,000	245,000
Miscellaneous Expenses			75,000	75,000			180,000	180,000
			125,000	125,000			425,000	425,000
Fine Arts - Office Of Computing Technologies - A U F 20-3480-10								
Administrative & Professional	0.8000	64,750		64,750	0.8000	68,070		68,070
Classified Personnel	1.0000	57,978		57,978	0.7500	58,340		58,340
Maintenance, Operation & Equip			38,259	38,259			38,259	38,259
	1.8000	122,728	38,259	160,987	1.5500	126,410	38,259	164,669
Fine Arts-Unallocated Accounts - A.U.F. 20-3499-20								
Maintenance, Operation & Equip			61,245	61,245			61,245	61,245
Miscellaneous Expenses			1,929	1,929			1,929	1,929
			63,174	63,174			63,174	63,174



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Performing Arts 20-3475-20								
Administrative & Professional Classified Personnel	6.0000 8.0000 14.0000	446,173 393,602 839,775		446,173 393,602 839,775	5.0000 8.0000 13.0000	392,706 482,226 874,932		392,706 482,226 874,932
Art And Art History 14-3405-20								
Faculty	31.0000	3,994,157		3,994,157	30.5000	4,197,019		4,197,019
Administrative & Professional Classified Personnel	1.3150 8.2817	99,006 479,573		99,006 479,573	1.3150 9.3292	106,251 509,831		106,251 509,831
Wages		1,719		1,719		1,719		1,719
Maintenance, Operation & Equip			5,574	5,574			5,574	5,574
	40.5967	4,574,455	5,574	4,580,029	41.1442	4,814,820	5,574	4,820,394
Sch Of Design Creative Techonology 14-3470-20								
Faculty	6.0000	3,493,274		3,493,274		176,592		176,592
Administrative & Professional Classified Personnel	4.2222	75,000 240,847		75,000 240,847	4.0000	234,569		234,569
Wages		54,206		54,206		54,206		54,206
Maintenance, Operation & Equip			653,250	653,250			663,455	663,455
	10.2222	3,863,327	653,250	4,516,577	4.0000	465,367	663,455	1,128,822
Arts Entertainment Technologies 14-3471-20								
Faculty				0		1,255,285		1,255,285
Classified Personnel				0	1.0000	56,685		56,685
				0	1.0000	1,311,970		1,311,970

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Design 14-3472-20								
Faculty				0	7.5000	2,239,919		2,239,919
Classified Personnel				0	3.2222	176,572		176,572
				0	10.7222	2,416,491		2,416,491
Sch Dsgn Creative Tech - A.U.F. 20-3470-20								
Administrative & Professional	2.2500	335,203		335,203	2.2500	357,267		357,267
Classified Personnel	7.2500	356,980		356,980	3.7500	220,411		220,411
Maintenance, Operation & Equip			17,789	17,789			17,789	17,789
	9.5000	692,183	17,789	709,972	6.0000	577,678	17,789	595,467
Theatre And Dance 14-3430-20								
Faculty	19.2000	2,562,943		2,562,943	17.9500	2,629,124		2,629,124
Administrative & Professional	1.0000	79,372		79,372	1.0000	85,000		85,000
Classified Personnel	9.7984	491,937		491,937	9.7510	517,394		517,394
	29.9984	3,134,252		3,134,252	28.7010	3,231,518		3,231,518
Sarah And Ernest Butler School Of Music 14-3460-20								
Faculty	44.5000	5,429,626		5,429,626	45.5000	5,701,076		5,701,076
Administrative & Professional	0.6307	81,728		81,728	1.2645	123,725		123,725
Classified Personnel	10.3168	550,664		550,664	9.8013	548,535		548,535
Maintenance, Operation & Equip			35,649	35,649			16,629	16,629
	55.4475	6,062,018	35,649	6,097,667	56.5658	6,373,336	16,629	6,389,965
Sarah And Ernest Butler School Of Music - A.U.F. 20-3460-20								
Classified Personnel	0.2001	13,844		13,844	0.1995	14,259		14,259
	0.2001	13,844		13,844	0.1995	14,259		14,259

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FINE ARTS, COLLEGE OF								
Subtotal Faculty	100.7000	20,722,562	0	20,722,562	101.4500	21,951,889	0	21,951,889
Subtotal Teaching Assistants	0.0000	2,789,826	0	2,789,826	0.0000	2,871,076	0	2,871,076
Subtotal Admin & Professional	23.5457	2,723,812	0	2,723,812	23.4295	2,821,879	0	2,821,879
Subtotal Classified Personnel	67.6692	3,493,887	0	3,493,887	67.3032	3,763,149	0	3,763,149
Subtotal Wages	0.0000	114,458	0	114,458	0.0000	114,458	0	114,458
Subtotal Maint, Oper & Equip	0.0000	0	960,075	960,075	0.0000	0	1,146,260	1,146,260
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	254,289	254,289	0.0000	0	359,289	359,289
College Total	191.9149	29,844,545	1,214,364	31,058,909	192.1827	31,522,451	1,505,549	33,028,000

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

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

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jackson School Of Geosciences - Dean's Reserve 14-1800-00								
Faculty		658,579		658,579		960,687		960,687
		658,579		658,579		960,687		960,687
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional Classified Personnel	2.5600	572,871		572,871	2.8041	604,737		604,737
Maintenance, Operation & Equip			7,594	7,594	0.1000	6,000		6,000
	2.5600	572,871	7,594	580,465	2.9041	610,737		610,737
Geological Sciences 14-1812-00								
Faculty	32.5376	5,042,088		5,042,088	28.9151	4,727,090		4,727,090
Teaching Assistants		717,540		717,540		748,313		748,313
Classified Personnel	3.5840	336,747		336,747	4.3151	355,223		355,223
	36.1216	6,096,375		6,096,375	33.2302	5,830,626		5,830,626
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	32.5376	5,700,667	0	5,700,667	28.9151	5,687,777	0	5,687,777
Subtotal Teaching Assistants	0.0000	717,540	0	717,540	0.0000	748,313	0	748,313
Subtotal Admin & Professional	2.5600	572,871	0	572,871	2.8041	604,737	0	604,737
Subtotal Classified Personnel	3.5840	336,747	0	336,747	4.4151	361,223	0	361,223
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	7,594	7,594	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	38.6816	7,327,825	7,594	7,335,419	36.1343	7,402,050	0	7,402,050

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fic - Faculty Innovation Center 20-5200-25								
Administrative & Professional	6.1003	494,865		494,865	6.1003	529,422		529,422
Classified Personnel	1.9175	105,638		105,638	1.9175	107,813		107,813
Wages		19,501		19,501		19,501		19,501
Miscellaneous Expenses				0			7,790	7,790
	8.0178	620,004		620,004	8.0178	656,736	7,790	664,526
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F 20-1401-20								
Administrative & Professional	5.9380	1,063,125		1,063,125	6.2500	1,136,309		1,136,309
Classified Personnel	11.5899	780,306		780,306	11.3505	788,828		788,828
Wages		29,600		29,600		29,600		29,600
Maintenance, Operation & Equip			18,213	18,213			18,213	18,213
Miscellaneous Expenses				0			73,631	73,631
	17.5279	1,873,031	18,213	1,891,244	17.6005	1,954,737	91,844	2,046,581
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	12.0383	1,557,990	0	1,557,990	12.3503	1,665,731	0	1,665,731
Subtotal Classified Personnel	13.5074	885,944	0	885,944	13.2680	896,641	0	896,641
Subtotal Wages	0.0000	49,101	0	49,101	0.0000	49,101	0	49,101
Subtotal Maint, Oper & Equip	0.0000	0	18,213	18,213	0.0000	0	18,213	18,213
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	81,421	81,421
College Total	25.5457	2,493,035	18,213	2,511,248	25.6183	2,611,473	99,634	2,711,107

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
INFORMATION, SCHOOL OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	20.2500	3,243,379		3,243,379	18.2500	3,518,617		3,518,617
Teaching Assistants		156,546		156,546		163,918		163,918
Administrative & Professional	4.7700	918,891		918,891	5.7700	1,022,454		1,022,454
Classified Personnel	6.0600	340,423		340,423	5.3400	307,008		307,008
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			15,961	15,961			15,961	15,961
	31.0800	4,661,739	15,961	4,677,700	29.3600	5,014,497	15,961	5,030,458
School Of Information - Unallocated Accounts 14-4299-20								
Classified Personnel	2.0000	121,100		121,100	2.0000	129,163		129,163
Maintenance, Operation & Equip			3,000	3,000			2,203	2,203
Miscellaneous Expenses			79,750	79,750			79,750	79,750
	2.0000	121,100	82,750	203,850	2.0000	129,163	81,953	211,116
INFORMATION, SCHOOL OF								
Subtotal Faculty	20.2500	3,243,379	0	3,243,379	18.2500	3,518,617	0	3,518,617
Subtotal Teaching Assistants	0.0000	156,546	0	156,546	0.0000	163,918	0	163,918
Subtotal Admin & Professional	4.7700	918,891	0	918,891	5.7700	1,022,454	0	1,022,454
Subtotal Classified Personnel	8.0600	461,523	0	461,523	7.3400	436,171	0	436,171
Subtotal Wages	0.0000	2,500	0	2,500	0.0000	2,500	0	2,500
Subtotal Maint, Oper & Equip	0.0000	0	18,961	18,961	0.0000	0	18,164	18,164
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	79,750	79,750	0.0000	0	79,750	79,750
College Total	33.0800	4,782,839	98,711	4,881,550	31.3600	5,143,660	97,914	5,241,574

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23			2023-24				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		4,329,481		4,329,481		8,506,677		8,506,677
Miscellaneous Expenses			614,112	614,112			1,905,361	1,905,361
		4,329,481	614,112	4,943,593		8,506,677	1,905,361	10,412,038
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional		76,500		76,500		76,500		76,500
Miscellaneous Expenses			187,534	187,534				0
		76,500	187,534	264,034		76,500		76,500
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			621,228	621,228			43,213	43,213
			621,228	621,228			43,213	43,213
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		12,095,133		12,095,133		12,490,990		12,490,990
Maintenance, Operation & Equip			12,439	12,439			12,439	12,439
Miscellaneous Expenses			19,880	19,880			21,635	21,635
		12,095,133	32,319	12,127,452		12,490,990	34,074	12,525,064
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5211	432,806		432,806	4.5277	445,123		445,123
Classified Personnel	1.0000	43,368		43,368	2.0291	101,500		101,500
Wages		79,901		79,901				0
	5.5211	556,075		556,075	6.5568	546,623		546,623

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Liberal Arts Public Affairs</b>								
20-1600-22								
Administrative & Professional	2.7500	249,225		249,225	3.0000	276,649		276,649
Classified Personnel	4.0000	239,683		239,683	4.0000	247,326		247,326
Maintenance, Operation & Equip			60,000	60,000			102,989	102,989
	6.7500	488,908	60,000	548,908	7.0000	523,975	102,989	626,964
<b>Research</b>								
20-1600-23								
Administrative & Professional	1.2549	405,843		405,843	1.3000	427,652		427,652
Classified Personnel	1.0000	65,000		65,000	0.1000	7,200		7,200
Wages		6,950		6,950		6,182		6,182
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	2.2549	477,793	2,913	480,706	1.4000	441,034	2,913	443,947
<b>Academic Affairs</b>								
20-1600-24								
Administrative & Professional	3.0000	397,889		397,889	3.0000	459,289		459,289
Classified Personnel	6.0000	344,877		344,877	7.0000	421,000		421,000
Wages		1,474		1,474		1,474		1,474
Maintenance, Operation & Equip			3,756	3,756			3,756	3,756
	9.0000	744,240	3,756	747,996	10.0000	881,763	3,756	885,519
<b>Office Of The Dean Of Liberal Arts - Academic Excellence</b>								
20-1600-25								
Administrative & Professional	3.0000	624,197		624,197	2.0000	657,924		657,924
Classified Personnel	3.0000	128,000		128,000	4.0000	228,000		228,000
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip				0			45,000	45,000
Miscellaneous Expenses				0			141,606	141,606
	6.0000	757,197		757,197	6.0000	890,924	186,606	1,077,530



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Liberal Arts Business Affairs</b> 20-1600-27								
Administrative & Professional Classified Personnel	3.0000	515,245		515,245	3.0000	466,902		466,902
Maintenance, Operation & Equip	2.0000	210,318		210,318	4.0000	272,443		272,443
				0			3,081	3,081
	5.0000	725,563		725,563	7.0000	739,345	3,081	742,426
<b>Centralized Business Office</b> 20-1600-28								
Administrative & Professional Classified Personnel	5.0000	74,575		74,575	1.0000	71,100		71,100
Wages		206,751		206,751	6.0000	277,622		277,622
Maintenance, Operation & Equip		5,000		5,000		4,412		4,412
			6,163	6,163			3,082	3,082
	5.0000	286,326	6,163	292,489	7.0000	353,134	3,082	356,216
<b>D1a - Liberal Arts Human Resources</b> 20-1600-33								
Administrative & Professional Classified Personnel	3.0000	299,646		299,646	4.0000	427,084		427,084
Wages	5.0000	286,528		286,528	2.0000	202,675		202,675
Maintenance, Operation & Equip				0		5,500		5,500
Travel			4,125	4,125			5,700	5,700
				0			5,250	5,250
	8.0000	586,174	4,125	590,299	6.0000	635,259	10,950	646,209
<b>Humanities Honor Program</b> 14-1613-20								
Maintenance, Operation & Equip			25,238	25,238			25,238	25,238
			25,238	25,238			25,238	25,238
<b>American Studies</b> 14-1601-20								
Faculty	11.0000	1,310,694		1,310,694	11.0000	1,378,285		1,378,285
Classified Personnel	1.0000	56,250		56,250	1.0000	59,000		59,000
Wages		5,573		5,573		5,573		5,573
	12.0000	1,372,517		1,372,517	12.0000	1,442,858		1,442,858

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	20.0000	2,931,526		2,931,526	23.0000	3,473,478		3,473,478
Administrative & Professional	1.2500	124,192		124,192	1.0000	109,299		109,299
Classified Personnel	5.0000	281,132		281,132	5.0000	307,918		307,918
Wages		13,500		13,500		13,500		13,500
Maintenance, Operation & Equip			78,868	78,868			78,868	78,868
	26.2500	3,350,350	78,868	3,429,218	29.0000	3,904,195	78,868	3,983,063
Art Galleries In Black Studies 14-1634-20								
Administrative & Professional	1.5000	108,255		108,255	1.0000	75,260		75,260
Classified Personnel	0.7770	55,167		55,167	2.0000	129,260		129,260
Wages		61,400		61,400		27,112		27,112
Maintenance, Operation & Equip			32,782	32,782			32,782	32,782
	2.2770	224,822	32,782	257,604	3.0000	231,632	32,782	264,414
African Diaspora 20-1608-20								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Rhetoric And Composition 14-1627-20								
Faculty	12.5000	1,392,819		1,392,819	11.5000	1,335,182		1,335,182
Wages		279		279		279		279
Maintenance, Operation & Equip			9,440	9,440			9,440	9,440
	12.5000	1,393,098	9,440	1,402,538	11.5000	1,335,461	9,440	1,344,901
Humanities Institute 14-1669-20								
Administrative & Professional				0	2.0000	160,000		160,000
Classified Personnel	1.0000	48,437		48,437		51,910		51,910
Wages		24		24		24		24
Maintenance, Operation & Equip			13,554	13,554			13,554	13,554
	1.0000	48,461	13,554	62,015	2.0000	211,934	13,554	225,488

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T1c - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	48,388		48,388	0.7500	49,840		49,840
Maintenance, Operation & Equip			18,545	18,545			18,545	18,545
	0.7500	48,388	18,545	66,933	0.7500	49,840	18,545	68,385
Anthropology 14-1602-20								
Faculty	35.0000	4,252,203		4,252,203	32.0000	4,071,021		4,071,021
Classified Personnel	1.9380	92,081		92,081	2.0000	101,558		101,558
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	36.9380	4,345,615	692	4,346,307	34.0000	4,173,910	692	4,174,602
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional	2.2500	374,399		374,399	0.5000	380,442		380,442
Classified Personnel	1.0000	106,628		106,628	1.0000	108,544		108,544
Maintenance, Operation & Equip			27,935	27,935			27,935	27,935
Miscellaneous Expenses			35,339	35,339			35,339	35,339
	3.2500	481,027	63,274	544,301	1.5000	488,986	63,274	552,260
Classics 14-1616-20								
Faculty	12.0000	1,393,000		1,393,000	12.0000	1,607,572		1,607,572
Administrative & Professional	1.0000	67,571		67,571	2.0000	134,685		134,685
Classified Personnel	2.0000	103,089		103,089	1.0000	53,000		53,000
Maintenance, Operation & Equip			9,728	9,728			9,728	9,728
	15.0000	1,563,660	9,728	1,573,388	15.0000	1,795,257	9,728	1,804,985
Comparative Literature 14-1625-20								
Classified Personnel	0.7500	31,648		31,648	1.0000	44,306		44,306
	0.7500	31,648		31,648	1.0000	44,306		44,306

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Economics</b> 14-1624-20								
Faculty	35.0000	7,837,152		7,837,152	37.0000	8,834,157		8,834,157
Administrative & Professional				0	1.0000	92,906		92,906
Classified Personnel	3.6271	290,532		290,532	1.8701	208,081		208,081
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			12,803	12,803			12,803	12,803
	38.6271	8,134,044	12,803	8,146,847	39.8701	9,141,504	12,803	9,154,307
<b>English</b> 14-1626-20								
Faculty	53.0000	7,083,464		7,083,464	55.0000	7,604,303		7,604,303
Administrative & Professional		707		707		4,607		4,607
Classified Personnel	6.0000	284,530		284,530	5.0000	311,915		311,915
Wages		4,733		4,733		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	59.0000	7,373,434	21,371	7,394,805	60.0000	7,925,558	21,371	7,946,929
<b>English Excellence</b> 20-1626-22								
Administrative & Professional				0		884		884
Classified Personnel	0.7500	24,453		24,453	0.7500	26,103		26,103
Wages		275,000		275,000		275,000		275,000
Maintenance, Operation & Equip			112,633	112,633			112,633	112,633
Miscellaneous Expenses			430,000	430,000			430,000	430,000
	0.7500	299,453	542,633	842,086	0.7500	301,987	542,633	844,620
<b>European Studies</b> 20-1641-20								
Classified Personnel	0.9879	53,790		53,790	1.0000	63,000		63,000
Wages		5,561		5,561				0
	0.9879	59,351		59,351	1.0000	63,000		63,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
French And Italian 14-1630-20								
Faculty	11.5000	1,388,368		1,388,368	11.5000	1,572,905		1,572,905
Administrative & Professional	0.5000	33,250		33,250	0.5000	35,000		35,000
Classified Personnel	1.0000	50,173		50,173	1.0000	53,855		53,855
Wages		1,271		1,271		1,271		1,271
Maintenance, Operation & Equip			9,312	9,312			9,312	9,312
	13.0000	1,473,062	9,312	1,482,374	13.0000	1,663,031	9,312	1,672,343
Geography 14-1632-20								
Faculty	14.0000	1,799,180		1,799,180	12.0000	1,590,241		1,590,241
Administrative & Professional				0	0.0009	5,400		5,400
Wages		924		924		924		924
Maintenance, Operation & Equip			17,829	17,829			17,829	17,829
	14.0000	1,800,104	17,829	1,817,933	12.0009	1,596,565	17,829	1,614,394
Geography Various Start-Up Funds 14-1632-22								
Wages		53,000		53,000		53,000		53,000
		53,000		53,000		53,000		53,000
Germanic Studies 14-1640-20								
Faculty	11.0000	1,260,702		1,260,702	11.0000	1,245,090		1,245,090
Classified Personnel	1.0000	47,919		47,919	1.0000	54,814		54,814
Wages		5,363		5,363		5,363		5,363
Maintenance, Operation & Equip			8,497	8,497			8,497	8,497
	12.0000	1,313,984	8,497	1,322,481	12.0000	1,305,267	8,497	1,313,764
Germanic Studies - A.U.F. 20-1640-20								
Miscellaneous Expenses			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Middle Eastern Studies</b> 14-1662-20								
Faculty	13.5000	1,564,744		1,564,744	14.5000	1,766,399		1,766,399
Administrative & Professional	0.2000	13,000		13,000	0.6200	42,532		42,532
Classified Personnel	1.2000	71,634		71,634	0.2500	46,869		46,869
Wages		1,887		1,887		1,887		1,887
Maintenance, Operation & Equip			2,793	2,793			2,793	2,793
	14.9000	1,651,265	2,793	1,654,058	15.3700	1,857,687	2,793	1,860,480
<b>Government</b> 14-1644-20								
Faculty	47.5000	8,875,119		8,875,119	51.7500	9,393,499		9,393,499
Administrative & Professional		1,282		1,282		7,151		7,151
Classified Personnel	2.6500	159,386		159,386	2.6500	164,045		164,045
Wages		12,495		12,495		12,495		12,495
Maintenance, Operation & Equip			15,673	15,673			15,673	15,673
	50.1500	9,048,282	15,673	9,063,955	54.4000	9,577,190	15,673	9,592,863
<b>Irg - International Relations</b> 20-1646-20								
Wages		826		826		826		826
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
		826	7,000	7,826		826	7,000	7,826
<b>History</b> 14-1648-20								
Faculty	48.5000	7,358,534		7,358,534	43.5000	6,751,560		6,751,560
Administrative & Professional	0.8630	73,355		73,355	0.8302	75,556		75,556
Classified Personnel	1.9938	107,063		107,063	1.8293	113,943		113,943
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	51.3568	7,545,902	12,904	7,558,806	46.1595	6,948,009	12,904	6,960,913

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Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
History Excellence 20-1648-21								
Administrative & Professional	0.1370	15,916		15,916	0.1697	20,441		20,441
Classified Personnel	1.9563	140,635		140,635	1.2206	144,429		144,429
Wages		42,281		42,281		42,281		42,281
Maintenance, Operation & Equip			350,999	350,999			350,999	350,999
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	2.0933	198,832	800,999	999,831	1.3903	207,151	800,999	1,008,150
Linguistics 14-1658-20								
Faculty	16.0000	1,987,767		1,987,767	16.0000	2,084,071		2,084,071
Classified Personnel	1.0000	52,535		52,535	1.0000	55,664		55,664
Wages		6,174		6,174		5,672		5,672
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	17.0000	2,046,476	24,133	2,070,609	17.0000	2,145,407	24,133	2,169,540
Philosophy 14-1664-20								
Faculty	27.7500	4,717,917		4,717,917	29.2500	4,990,872		4,990,872
Classified Personnel	3.0000	141,629		141,629	2.9234	156,216		156,216
Maintenance, Operation & Equip			7,274	7,274			7,274	7,274
	30.7500	4,859,546	7,274	4,866,820	32.1734	5,147,088	7,274	5,154,362
Plan II Honors Program 14-1668-20								
Maintenance, Operation & Equip			2,001	2,001			2,001	2,001
			2,001	2,001			2,001	2,001
Psychology 14-1672-20								
Faculty	51.7500	8,569,450		8,569,450	52.2500	8,718,405		8,718,405
Administrative & Professional		2,156		2,156		30,000		30,000
Classified Personnel	2.0000	116,053		116,053	2.0000	124,739		124,739
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			43,115	43,115			43,115	43,115
	53.7500	8,702,659	43,115	8,745,774	54.2500	8,888,144	43,115	8,931,259

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Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hdo - Ba Degree Program 14-1674-20								
Maintenance, Operation & Equip			10,000	10,000			60,000	60,000
			10,000	10,000			60,000	60,000
Religious Studies 14-1649-20								
Faculty	10.0000	1,051,568		1,051,568	10.0000	1,097,638		1,097,638
Administrative & Professional	1.0000	67,000		67,000	1.0000	70,350		70,350
Classified Personnel	1.5000	77,574		77,574	1.5000	82,866		82,866
Wages		2,351		2,351		2,351		2,351
Maintenance, Operation & Equip			14,168	14,168			14,168	14,168
	12.5000	1,198,493	14,168	1,212,661	12.5000	1,253,205	14,168	1,267,373
Slavic And Eurasian Studies 14-1678-20								
Faculty	7.0000	706,237		706,237	7.0000	837,424		837,424
Administrative & Professional	1.0000	58,006		58,006	1.0000	62,957		62,957
Classified Personnel	0.6495	35,273		35,273	1.0000	45,684		45,684
Wages		12,356		12,356		6,979		6,979
Maintenance, Operation & Equip			9,897	9,897			9,897	9,897
	8.6495	811,872	9,897	821,769	9.0000	953,044	9,897	962,941
Sociology 14-1682-20								
Faculty	38.8330	6,599,235		6,599,235	39.5000	6,574,745		6,574,745
Administrative & Professional				0		1,800		1,800
Classified Personnel	2.0000	118,858		118,858	2.0000	123,561		123,561
Wages		657		657		657		657
Maintenance, Operation & Equip			9,416	9,416			9,416	9,416
	40.8330	6,718,750	9,416	6,728,166	41.5000	6,700,763	9,416	6,710,179



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Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's And Gender Studies 14-1612-20								
Administrative & Professional Classified Personnel	1.2552	16,750		16,750	1.9324	120,772		120,772
Maintenance, Operation & Equip		80,291	80,080	80,291			63,465	63,465
	1.2552	97,041	80,080	177,121	1.9324	120,772	63,465	184,237
Lgbtq Sexualities Studies Program 14-1612-30								
Administrative & Professional Classified Personnel		27,060		27,060	0.4415	27,375		27,375
		27,060		27,060	0.4415	27,375		27,375
Spanish And Portuguese 14-1686-20								
Faculty	17.5000	2,199,529		2,199,529	18.5000	2,426,476		2,426,476
Classified Personnel	0.9934	53,225		53,225	1.0000	57,650		57,650
Wages		2,619		2,619		873		873
Maintenance, Operation & Equip			7,103	7,103			7,103	7,103
	18.4934	2,255,373	7,103	2,262,476	19.5000	2,484,999	7,103	2,492,102
Mals - Mexican American Latino A Studies 14-1621-20								
Faculty	10.0000	1,471,058		1,471,058	10.0000	1,649,996		1,649,996
	10.0000	1,471,058		1,471,058	10.0000	1,649,996		1,649,996
Mals - Mexican American Latino A Studies - Auf 20-1621-20								
Administrative & Professional Classified Personnel	1.0000	81,775		81,775	1.0000	90,300		90,300
Wages	2.0000	162,566		162,566	2.0000	166,064		166,064
Miscellaneous Expenses		26,300	268,955	26,300		26,300	268,955	26,300
	3.0000	270,641	268,955	539,596	3.0000	282,664	268,955	551,619

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Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Asian American Studies 14-1607-20								
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
			2,100	2,100			2,100	2,100
Center For Mexican American Studies 14-1629-20								
Administrative & Professional Classified Personnel	2.0000	88,774		88,774	2.0000	91,253		91,253
Maintenance, Operation & Equip		125,400		125,400		129,162		129,162
Miscellaneous Expenses			35,986	35,986			35,986	35,986
			85,227	85,227			85,227	85,227
	2.0000	214,174	121,213	335,387	2.0000	220,415	121,213	341,628
Latino Research Initiative 14-1629-21								
Administrative & Professional Classified Personnel	1.0000	419,885		419,885	1.0000	429,086		429,086
Wages		162,811		162,811		166,992		166,992
Maintenance, Operation & Equip		10,000		10,000		10,000		10,000
Miscellaneous Expenses			26,871	26,871			26,871	26,871
			105,982	105,982			105,982	105,982
	1.0000	592,696	132,853	725,549	1.0000	606,078	132,853	738,931
Center For African And African-American Studies 14-1628-20								
Administrative & Professional Classified Personnel	0.0607	3,100		3,100	0.0607	427		427
Miscellaneous Expenses			78	78		3,396		3,396
	0.0607	3,100	78	3,178	0.0607	3,823	78	3,901
Asian Studies 14-1609-20								
Faculty	12.5000	1,361,727		1,361,727	12.5000	1,277,421		1,277,421
Classified Personnel	1.0000	47,441		47,441	1.0000	51,400		51,400
Wages		797		797		797		797
Maintenance, Operation & Equip			13,524	13,524			13,524	13,524
	13.5000	1,409,965	13,524	1,423,489	13.5000	1,329,618	13,524	1,343,142

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Study Of Core Texts 20-1618-20								
Classified Personnel	0.2500	10,028		10,028	0.5000	23,197		23,197
	0.2500	10,028		10,028	0.5000	23,197		23,197
Center For Middle Eastern Studies 14-1614-20								
Administrative & Professional Classified Personnel	2.2318	110,570		110,570	0.2500	17,150		17,150
Wages		4,068		4,068	1.3579	96,760		96,760
Maintenance, Operation & Equip			1,183	1,183		4,068	1,183	4,068
	2.2318	114,638	1,183	115,821	1.6079	117,978	1,183	119,161
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0000	48,906		48,906	1.0320	50,310		50,310
Maintenance, Operation & Equip			2,016	2,016			2,016	2,016
	1.0000	48,906	2,016	50,922	1.0320	50,310	2,016	52,326
Military Science 14-5430-20								
Wages		3,447		3,447		3,447		3,447
Maintenance, Operation & Equip			9,000	9,000			9,000	9,000
		3,447	9,000	12,447		3,447	9,000	12,447
Military Property Department 14-5490-20								
Classified Personnel	1.0000	46,477		46,477	1.0000	47,871		47,871
Wages		2,624		2,624		2,624		2,624
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	49,101	1,727	50,828	1.0000	50,495	1,727	52,222

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Population Research Center 14-1651-20								
Administrative & Professional Classified Personnel				0	1.0000	70,040		70,040
				0	1.0000	70,040		70,040
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			228,742	228,742			228,742	228,742
			228,742	228,742			228,742	228,742
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	1.0000	74,460		74,460	2.0000	167,100		167,100
	7.2028	479,522		479,522	6.6226	419,926		419,926
	8.2028	553,982		553,982	8.6226	587,026		587,026
South Asia Institute 14-1619-20								
Classified Personnel	1.4500	121,190		121,190	2.0000	124,206		124,206
Wages		1,312		1,312		1,312		1,312
Maintenance, Operation & Equip			5,298	5,298			5,298	5,298
	1.4500	122,502	5,298	127,800	2.0000	125,518	5,298	130,816
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	515.8330	81,441,474	0	81,441,474	520.7500	88,787,417	0	88,787,417
Subtotal Teaching Assistants	0.0000	12,095,133	0	12,095,133	0.0000	12,490,990	0	12,490,990
Subtotal Admin & Professional	33.2260	4,723,719	0	4,723,719	37.6985	5,412,809	0	5,412,809
Subtotal Classified Personnel	92.9735	5,570,909	0	5,570,909	91.8196	5,994,007	0	5,994,007
Subtotal Wages	0.0000	684,788	0	684,788	0.0000	561,557	0	561,557
Subtotal Maint, Oper & Equip	0.0000	0	1,182,884	1,182,884	0.0000	0	1,305,833	1,305,833
Subtotal Travel	0.0000	0	0	0	0.0000	0	5,250	5,250
Subtotal Miscellaneous Expense	0.0000	0	3,235,077	3,235,077	0.0000	0	3,904,138	3,904,138
College Total	642.0325	104,516,023	4,417,961	108,933,984	650.2681	113,246,780	5,215,221	118,462,001

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>De11 Medical School</b>								
20-5600-20								
Maintenance, Operation & Equip			1,961,923	1,961,923			1,961,923	1,961,923
			1,961,923	1,961,923			1,961,923	1,961,923
<b>Provost Funds - Arbel Harpak</b>								
20-5701-62								
Faculty	1.0000	140,000		140,000	1.0000	146,300		146,300
	1.0000	140,000		140,000	1.0000	146,300		146,300
<b>Dpri Operations And Research Support</b>								
20-9845-84								
Maintenance, Operation & Equip			1,112,199	1,112,199			1,112,199	1,112,199
Miscellaneous Expenses			1,300,000	1,300,000			1,300,000	1,300,000
			2,412,199	2,412,199			2,412,199	2,412,199
<b>Infrastructure Formula Funding</b>								
14-5600-28								
Administrative & Professional		70,000		70,000		70,000		70,000
Classified Personnel				0		2,146		2,146
		70,000		70,000		72,146		72,146
<b>De11 Medical School</b>								
14-5600-20								
Faculty		10,413,320		10,413,320		10,413,320		10,413,320
Maintenance, Operation & Equip			3,811,571	3,811,571			3,811,571	3,811,571
		10,413,320	3,811,571	14,224,891		10,413,320	3,811,571	14,224,891
<b>MEDICAL SCHOOL, DELL</b>								
Subtotal Faculty	1.0000	10,553,320	0	10,553,320	1.0000	10,559,620	0	10,559,620
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	70,000	0	70,000	0.0000	70,000	0	70,000
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	2,146	0	2,146
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	6,885,693	6,885,693	0.0000	0	6,885,693	6,885,693
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,300,000	1,300,000	0.0000	0	1,300,000	1,300,000
College Total	1.0000	10,623,320	8,185,693	18,809,013	1.0000	10,631,766	8,185,693	18,817,459

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Acad Excell-Dpac 20-7250-10								
Administrative & Professional Classified Personnel	0.0588	10,003 493		10,003 493	0.0645	11,310		11,310 0
	0.0588	10,496		10,496	0.0645	11,310		11,310
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional Classified Personnel	0.9500	119,632		119,632	1.0000	124,858		124,858
Wages	4.1675	253,051 17,977		253,051 17,977	4.1675	266,935 17,977		266,935 17,977
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
	5.1175	390,660	17,062	407,722	5.1675	409,770	17,062	426,832
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional Classified Personnel	5.0000	994,875		994,875	5.0000	1,075,603		1,075,603
Wages	6.0000	471,772 54,025		471,772 54,025	7.0000	543,200 54,025		543,200 54,025
Maintenance, Operation & Equip			492,020	492,020			494,052	494,052
	11.0000	1,520,672	492,020	2,012,692	12.0000	1,672,828	494,052	2,166,880
C.N.S. Instructional Reserves 14-1799-00								
Faculty		7,098,169		7,098,169		6,217,922		6,217,922
		7,098,169		7,098,169		6,217,922		6,217,922
Office Of The Dean-College Of Natural Sciences - Business Services 20-1700-53								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Strategy And Planning 20-1700-57								
Administrative & Professional Classified Personnel	1.0000	175,000		175,000	2.0000	285,500		285,500
				0	1.0000	99,820		99,820
	1.0000	175,000		175,000	3.0000	385,320		385,320
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		7,253,331		7,253,331		7,253,331		7,253,331
Teaching Assistants		12,293,929		12,293,929		13,488,095		13,488,095
		19,547,260		19,547,260		20,741,426		20,741,426
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Maintenance, Operation & Equip			602,219	602,219			433,747	433,747
			602,219	602,219			433,747	433,747
Interdepartmental Initiatives 14-1700-21								
Administrative & Professional Classified Personnel	0.4368	19,000		19,000	0.4240	19,000		19,000
	0.4368	19,000		19,000	0.4240	19,000		19,000
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional Classified Personnel	4.1584	502,177		502,177	4.1788	490,438		490,438
Wages	4.0000	216,463		216,463	7.0000	390,000		390,000
		5,020		5,020		5,760		5,760
Maintenance, Operation & Equip			43,250	43,250			42,911	42,911
	8.1584	723,660	43,250	766,910	11.1788	886,198	42,911	929,109

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean's Office Communications Group 20-1700-32								
Administrative & Professional	1.0000	139,445		139,445	1.0000	155,000		155,000
Classified Personnel	6.0000	376,842		376,842	6.0000	387,145		387,145
Wages		7,879		7,879		7,879		7,879
Maintenance, Operation & Equip			35,500	35,500			35,500	35,500
	7.0000	524,166	35,500	559,666	7.0000	550,024	35,500	585,524
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Administrative & Professional	1.0000	85,000		85,000	1.0000	90,000		90,000
Classified Personnel	2.0000	107,000		107,000	2.0000	115,000		115,000
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			2,100	2,100			2,100	2,100
	3.0000	193,500	2,100	195,600	3.0000	206,500	2,100	208,600
Constituents Relations 20-1700-33								
Administrative & Professional				0		78,500		78,500
Classified Personnel	3.0000	149,900		149,900				0
Wages		6,860		6,860		6,860		6,860
Maintenance, Operation & Equip			51,340	51,340			51,340	51,340
	3.0000	156,760	51,340	208,100		85,360	51,340	136,700
Graduate Education 20-1700-56								
Administrative & Professional	1.0000	88,267		88,267	1.0000	90,915		90,915
Classified Personnel	1.0000	69,896		69,896	1.0000	71,993		71,993
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	2.0000	158,163	2,000	160,163	2.0000	162,908	2,000	164,908



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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cns Undergraduate Education 20-1700-42								
Classified Personnel	1.0000	56,404		56,404	1.0000	62,000		62,000
	1.0000	56,404		56,404	1.0000	62,000		62,000
Cns Resource Management 20-1700-58								
Administrative & Professional Classified Personnel	0.5000	50,000		50,000	0.5000	55,000		55,000
	1.0000	46,350		46,350	1.0000	49,350		49,350
	1.5000	96,350		96,350	1.5000	104,350		104,350
Tx Institute For Discovery Education In Science 20-1700-85								
Administrative & Professional Classified Personnel	1.6000	127,693		127,693				0
	1.6000	127,693		127,693				0
Astronomy 14-1705-20								
Faculty	19.0000	2,693,758		2,693,758	20.0000	2,908,202		2,908,202
	19.0000	2,693,758		2,693,758	20.0000	2,908,202		2,908,202
Astronomy Administration And Operation 20-1705-80								
Administrative & Professional Classified Personnel	3.7000	227,455		227,455	3.7500	233,423		233,423
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			25,299	25,299			36,242	36,242
	3.7000	228,455	25,299	253,754	3.7500	234,423	36,242	270,665

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Biological Sciences 14-1770-20								
Classified Personnel	4.2250	272,720		272,720	4.2250	287,102		287,102
Wages		5,088		5,088		5,088		5,088
Maintenance, Operation & Equip			16,864	16,864			16,864	16,864
	4.2250	277,808	16,864	294,672	4.2250	292,190	16,864	309,054
Dept. Integrative Biology 14-1772-20								
Faculty	31.5000	5,103,535		5,103,535	31.9449	5,342,686		5,342,686
	31.5000	5,103,535		5,103,535	31.9449	5,342,686		5,342,686
Integrative Biology Administration And Operations 20-1772-80								
Administrative & Professional	2.0000	174,771		174,771	2.0000	189,171		189,171
Classified Personnel	7.0000	338,053		338,053	7.0000	356,790		356,790
Maintenance, Operation & Equip			25,305	25,305			25,305	25,305
	9.0000	512,824	25,305	538,129	9.0000	545,961	25,305	571,266
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.0924	191,240		191,240	2.1811	203,432		203,432
Classified Personnel	1.0000	52,157		52,157	1.0000	53,722		53,722
Maintenance, Operation & Equip			43,673	43,673			43,673	43,673
	3.0924	243,397	43,673	287,070	3.1811	257,154	43,673	300,827
Section Of Neurobiology 14-1774-20								
Faculty	27.5487	4,247,508		4,247,508	25.3300	3,867,649		3,867,649
	27.5487	4,247,508		4,247,508	25.3300	3,867,649		3,867,649

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neuroscience Administration And Operations 20-1774-80								
Administrative & Professional	1.0000	85,000		85,000	1.0000	90,100		90,100
Classified Personnel	4.0000	230,025		230,025	4.4649	274,492		274,492
Maintenance, Operation & Equip			24,972	24,972				0
	5.0000	315,025	24,972	339,997	5.4649	364,592		364,592
Chemistry And Biochemistry 14-1716-20								
Faculty	27.5337	4,558,557		4,558,557	26.8646	4,863,713		4,863,713
	27.5337	4,558,557		4,558,557	26.8646	4,863,713		4,863,713
Chemistry Administration And Operations 20-1716-80								
Administrative & Professional	2.0000	217,775		217,775	2.0000	230,917		230,917
Classified Personnel	14.0000	917,570		917,570	14.0000	982,170		982,170
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			93,585	93,585			78,294	78,294
	16.0000	1,165,345	93,585	1,258,930	16.0000	1,243,087	78,294	1,321,381
Department Of Molecular Biosciences 14-1777-20								
Faculty	56.0524	8,606,823		8,606,823	55.1227	8,711,470		8,711,470
	56.0524	8,606,823		8,606,823	55.1227	8,711,470		8,711,470
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional	1.0000	123,200		123,200	1.0000	130,000		130,000
Classified Personnel	7.6666	434,980		434,980	7.6666	492,571		492,571
Maintenance, Operation & Equip			58,218	58,218			24,609	24,609
	8.6666	558,180	58,218	616,398	8.6666	622,571	24,609	647,180

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional Classified Personnel	1.1000	108,763		108,763	1.1000	101,732		101,732
Maintenance, Operation & Equip		60,804	4,500	60,804 4,500		70,679		70,679 5,000
	1.1000	169,567	4,500	174,067	1.1000	172,411	5,000	177,411
Computer Sciences 14-1722-20								
Faculty	47.4897	7,857,435		7,857,435	48.7502	8,542,346		8,542,346
	47.4897	7,857,435		7,857,435	48.7502	8,542,346		8,542,346
Computer Science Administration And Operations 20-1722-80								
Administrative & Professional Classified Personnel	8.0026	517,591		517,591 <sup>0</sup>	0.5590	42,945		42,945
Maintenance, Operation & Equip			16,295	16,295	8.5370	569,813		569,813
	8.0026	517,591	16,295	533,886	9.0960	612,758	16,295	629,053
Human Development Family Services 14-1741-20								
Faculty	14.8763	1,927,716		1,927,716	16.8648	2,598,588		2,598,588
	14.8763	1,927,716		1,927,716	16.8648	2,598,588		2,598,588
Hdfs Administration And Operations 20-1741-80								
Administrative & Professional Classified Personnel	0.2623	15,196		15,196 <sup>0</sup>	1.2623	79,931		79,931
Maintenance, Operation & Equip			11,641	11,641			14,620	14,620
	0.2623	15,196	11,641	26,837	1.2623	79,931	14,620	94,551

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nutritional Sciences 14-1742-20								
Faculty	11.9816	1,528,388		1,528,388	11.9605	1,580,636		1,580,636
	11.9816	1,528,388		1,528,388	11.9605	1,580,636		1,580,636
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel	1.0000	60,232		60,232	1.0000	86,000		86,000
Maintenance, Operation & Equip			6,236	6,236			1,781	1,781
	1.0000	60,232	6,236	66,468	1.0000	86,000	1,781	87,781
Textiles And Apparel 14-1743-20								
Faculty	2.0000	186,596		186,596	1.0000	114,604		114,604
	2.0000	186,596		186,596	1.0000	114,604		114,604
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	86,000		86,000	1.0000	91,000		91,000
Classified Personnel	4.8375	281,900		281,900	5.0032	299,532		299,532
Wages		5,000		5,000		3,500		3,500
Maintenance, Operation & Equip			15,360	15,360			15,360	15,360
	5.8375	372,900	15,360	388,260	6.0032	394,032	15,360	409,392
Marine Science 14-1758-20								
Faculty	4.1662	515,295		515,295	4.4995	600,391		600,391
	4.1662	515,295		515,295	4.4995	600,391		600,391

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional Classified Personnel	1.2000	79,820		79,820	1.2000	82,323		82,323
Maintenance, Operation & Equip			96,773	96,773	1.3000	60,256		60,256
	1.2000	79,820	96,773	176,593	2.5000	142,579	39,962	182,541
Mathematics 14-1760-20								
Faculty	46.6335	7,966,622		7,966,622	50.4891	9,023,301		9,023,301
	46.6335	7,966,622		7,966,622	50.4891	9,023,301		9,023,301
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional Classified Personnel	1.0000	78,750		78,750	1.0000	93,000		93,000
Wages	5.3507	312,880		312,880	5.2096	329,491		329,491
Maintenance, Operation & Equip		20,429	52,773	52,773		10,429	52,773	52,773
	6.3507	412,059	52,773	464,832	6.2096	432,920	52,773	485,693
Statistics Scientific Computation 14-1702-20								
Faculty	12.0000	2,035,768		2,035,768	13.0000	2,396,402		2,396,402
	12.0000	2,035,768		2,035,768	13.0000	2,396,402		2,396,402
Statistics And Data Science Administration And Operations 20-1702-80								
Administrative & Professional Classified Personnel	1.0000	92,000		92,000	1.0000	92,000		92,000
Wages	2.7500	156,980		156,980	2.7500	178,442		178,442
Maintenance, Operation & Equip		99,568	9,429	99,568		99,568	9,429	99,568
Miscellaneous Expenses			21,852	21,852			21,852	21,852
	3.7500	348,548	31,281	379,829	3.7500	370,010	31,281	401,291

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EDUCATIONAL AND GENERAL FUNDS

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NATURAL SCIENCES, COLLEGE OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics 14-1768-20								
Faculty	46.0960	7,180,929		7,180,929	51.8438	8,043,562		8,043,562
	46.0960	7,180,929		7,180,929	51.8438	8,043,562		8,043,562
Physics Administration And Operations 20-1768-80								
Administrative & Professional	1.0000	138,283		138,283	1.0000	162,000		162,000
Classified Personnel	11.4000	671,141		671,141	11.5500	731,975		731,975
Wages		26,321		26,321		20,000		20,000
Maintenance, Operation & Equip			88,624	88,624			44,423	44,423
Travel				0			7,000	7,000
	12.4000	835,745	88,624	924,369	12.5500	913,975	51,423	965,398
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8926	57,264		57,264	0.8795	60,513		60,513
Maintenance, Operation & Equip			2,400	2,400			2,400	2,400
	0.8926	57,264	2,400	59,664	0.8795	60,513	2,400	62,913
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	346.8781	68,760,430	0	68,760,430	357.6701	72,064,803	0	72,064,803
Subtotal Teaching Assistants	0.0000	12,293,929	0	12,293,929	0.0000	13,488,095	0	13,488,095
Subtotal Admin & Professional	29.5596	3,667,694	0	3,667,694	29.6834	3,965,744	0	3,965,744
Subtotal Classified Personnel	105.7916	6,374,119	0	6,374,119	111.2896	7,151,345	0	7,151,345
Subtotal Wages	0.0000	280,667	0	280,667	0.0000	263,586	0	263,586
Subtotal Maint, Oper & Equip	0.0000	0	1,857,438	1,857,438	0.0000	0	1,525,742	1,525,742
Subtotal Travel	0.0000	0	0	0	0.0000	0	7,000	7,000
Subtotal Miscellaneous Expense	0.0000	0	21,852	21,852	0.0000	0	21,852	21,852
College Total	482.2293	91,376,839	1,879,290	93,256,129	498.6431	96,933,573	1,554,594	98,488,167

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
NURSING, SCHOOL OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 14-4404-20								
Faculty	30.7500	7,123,387		7,123,387	27.7500	7,378,995		7,378,995
Teaching Assistants		211,848		211,848		218,720		218,720
Administrative & Professional	8.0507	1,264,500		1,264,500	8.0507	1,381,376		1,381,376
Classified Personnel	9.6300	575,411		575,411	9.7300	650,047		650,047
Wages		1,524		1,524		1,524		1,524
Miscellaneous Expenses			282,524	282,524			240,478	240,478
	48.4307	9,176,670	282,524	9,459,194	45.5307	9,630,662	240,478	9,871,140
Nursing - A.U.F. 20-4404-20								
Maintenance, Operation & Equip			142,590	142,590			142,590	142,590
			142,590	142,590			142,590	142,590
School Of Nursing - Children's Wellness Center - A.U.F. 20-4404-30								
Administrative & Professional		1,530		1,530		1,530		1,530
Classified Personnel		327,591		327,591		339,031		339,031
		329,121		329,121		340,561		340,561
Nursing-Unallocated Accounts - A.U.F. 20-4499-20								
Maintenance, Operation & Equip			12,695	12,695			12,695	12,695
			12,695	12,695			12,695	12,695
Nursing-Learning Center 14-4404-25								
Administrative & Professional	1.5000	130,513		130,513	1.5000	135,259		135,259
Classified Personnel	2.0000	108,128		108,128	2.0000	118,178		118,178
Miscellaneous Expenses			5,967	5,967			6,337	6,337
	3.5000	238,641	5,967	244,608	3.5000	253,437	6,337	259,774



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INSTRUCTION

NURSING, SCHOOL OF

2022-23

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Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25								
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
			1,000	1,000			1,000	1,000
<b>NURSING, SCHOOL OF</b>								
Subtotal Faculty	30.7500	7,123,387	0	7,123,387	27.7500	7,378,995	0	7,378,995
Subtotal Teaching Assistants	0.0000	211,848	0	211,848	0.0000	218,720	0	218,720
Subtotal Admin & Professional	9.5507	1,396,543	0	1,396,543	9.5507	1,518,165	0	1,518,165
Subtotal Classified Personnel	11.6300	1,011,130	0	1,011,130	11.7300	1,107,256	0	1,107,256
Subtotal Wages	0.0000	1,524	0	1,524	0.0000	1,524	0	1,524
Subtotal Maint, Oper & Equip	0.0000	0	156,285	156,285	0.0000	0	156,285	156,285
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	288,491	288,491	0.0000	0	246,815	246,815
College Total	51.9307	9,744,432	444,776	10,189,208	49.0307	10,224,660	403,100	10,627,760

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	36.9704	8,647,606		8,647,606	32.3434	8,920,432		8,920,432
Teaching Assistants		1,102,599		1,102,599		1,144,272		1,144,272
Administrative & Professional	1.0000	325,600		325,600	1.0000	338,100		338,100
	37.9704	10,075,805		10,075,805	33.3434	10,402,804		10,402,804
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,383,047	1,383,047			1,383,047	1,383,047
			1,383,047	1,383,047			1,383,047	1,383,047
Interprofessional Education Program Startup 20-4605-52								
Administrative & Professional		35,619		35,619		37,757		37,757
Classified Personnel		76,862		76,862		80,604		80,604
Maintenance, Operation & Equip			37,519	37,519			37,519	37,519
		112,481	37,519	150,000		118,361	37,519	155,880
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			6,300	6,300			6,300	6,300
			6,300	6,300			6,300	6,300
Molecular Pharmaceutics And Drug Delivery 14-4605-23								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			48,500	48,500			48,500	48,500
		1,297	48,500	49,797		1,297	48,500	49,797

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Biology And Medicinal Chemistry Division 14-4605-22								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
		1,297	37,500	38,797		1,297	37,500	38,797
Pharmacotherapy M O 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000			46,000	46,000
			46,000	46,000			46,000	46,000
Pharmacology And Toxicology 14-4605-24								
Wages		1,512		1,512		1,512		1,512
Maintenance, Operation & Equip			42,100	42,100			42,100	42,100
		1,512	42,100	43,612		1,512	42,100	43,612
Pharmacy - Pharmacy Practice 14-4605-21								
Wages		1,297		1,297		1,297		1,297
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,297	27,500	28,797		1,297	27,500	28,797
Health Outcomes 14-4605-27								
Wages		1,296		1,296		1,296		1,296
Maintenance, Operation & Equip			27,500	27,500			27,500	27,500
		1,296	27,500	28,796		1,296	27,500	28,796

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 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACY, COLLEGE OF								
Subtotal Faculty	36.9704	8,647,606	0	8,647,606	32.3434	8,920,432	0	8,920,432
Subtotal Teaching Assistants	0.0000	1,102,599	0	1,102,599	0.0000	1,144,272	0	1,144,272
Subtotal Admin & Professional	1.0000	361,219	0	361,219	1.0000	375,857	0	375,857
Subtotal Classified Personnel	0.0000	76,862	0	76,862	0.0000	80,604	0	80,604
Subtotal Wages	0.0000	6,699	0	6,699	0.0000	6,699	0	6,699
Subtotal Maint, Oper & Equip	0.0000	0	1,655,966	1,655,966	0.0000	0	1,655,966	1,655,966
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	37.9704	10,194,985	1,655,966	11,850,951	33.3434	10,527,864	1,655,966	12,183,830

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	24.4058	3,721,738		3,721,738	26.0084	4,113,736		4,113,736
Teaching Assistants		189,000		189,000		221,775		221,775
Administrative & Professional		25,456		25,456				0
Wages		59,465		59,465		91,860		91,860
Maintenance, Operation & Equip			5,550	5,550				0
	24.4058	3,995,659	5,550	4,001,209	26.0084	4,427,371		4,427,371
School Of Public Affairs - Roster 14-3600-29								
Faculty		382,515		382,515		386,359		386,359
		382,515		382,515		386,359		386,359
Lbj - Osaa 14-3600-36								
Administrative & Professional	4.1500	350,969		350,969	3.1405	320,403		320,403
Classified Personnel	1.9548	90,877		90,877	3.4052	179,098		179,098
Wages		46,005		46,005				0
	6.1048	487,851		487,851	6.5457	499,501		499,501
Justice, Equity, Diversity Inclusion 14-3600-40								
Administrative & Professional	0.5000	37,000		37,000				0
	0.5000	37,000		37,000				0
Lbj-Assoc Dean For Academic Strategies 14-3600-60								
Administrative & Professional		45,431		45,431				0
		45,431		45,431				0

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	1.5000	345,000		345,000	1.5000	425,098		425,098
Classified Personnel	2.0000	87,730		87,730	1.0000	47,955		47,955
Maintenance, Operation & Equip			30,009	30,009			2,750	2,750
Miscellaneous Expenses				0			51,831	51,831
	3.5000	432,730	30,009	462,739	2.5000	473,053	54,581	527,634
Lbj - Non-Resident Tuition Entitlement Ntre Program 20-3600-40								
Miscellaneous Expenses			606,871	606,871			606,871	606,871
			606,871	606,871			606,871	606,871
Lbj - Communications 20-3600-21								
Administrative & Professional	1.0000	129,030		129,030	1.0000	132,514		132,514
Classified Personnel	3.0000	170,933		170,933	3.0000	185,014		185,014
Maintenance, Operation & Equip			37,186	37,186			30,486	30,486
	4.0000	299,963	37,186	337,149	4.0000	317,528	30,486	348,014
Lbj Development 20-3600-32								
Administrative & Professional	0.5000	66,300		66,300	0.5000	67,792		67,792
	0.5000	66,300		66,300	0.5000	67,792		67,792
Lbj - Finance And Administration 20-3600-24								
Administrative & Professional	2.0000	244,805		244,805	2.3937	294,423		294,423
Classified Personnel	7.3825	465,538		465,538	7.0000	418,018		418,018
Wages		21,840		21,840		21,840		21,840
Maintenance, Operation & Equip			10,750	10,750			5,000	5,000
	9.3825	732,183	10,750	742,933	9.3937	734,281	5,000	739,281

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2022-23

2023-24

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lbj - Its 20-3600-25								
Classified Personnel	1.5000	121,924		121,924	1.5000	132,062		132,062
Wages		28,000		28,000		32,000		32,000
Maintenance, Operation & Equip			107,200	107,200			105,950	105,950
	1.5000	149,924	107,200	257,124	1.5000	164,062	105,950	270,012
Lbj - Facilities 20-3600-26								
Maintenance, Operation & Equip			37,005	37,005			77,005	77,005
			37,005	37,005			77,005	77,005
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	24.4058	4,104,253	0	4,104,253	26.0084	4,500,095	0	4,500,095
Subtotal Teaching Assistants	0.0000	189,000	0	189,000	0.0000	221,775	0	221,775
Subtotal Admin & Professional	9.6500	1,243,991	0	1,243,991	8.5342	1,240,230	0	1,240,230
Subtotal Classified Personnel	15.8373	937,002	0	937,002	15.9052	962,147	0	962,147
Subtotal Wages	0.0000	155,310	0	155,310	0.0000	145,700	0	145,700
Subtotal Maint, Oper & Equip	0.0000	0	227,700	227,700	0.0000	0	221,191	221,191
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	606,871	606,871	0.0000	0	658,702	658,702
College Total	49.8931	6,629,556	834,571	7,464,127	50.4478	7,069,947	879,893	7,949,840

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	23.9030	5,170,806		5,170,806	23.9030	5,715,782		5,715,782
Teaching Assistants		134,857		134,857		145,763		145,763
Administrative & Professional	6.2047	1,091,916		1,091,916	6.3465	1,154,816		1,154,816
Classified Personnel	6.7500	371,853		371,853	6.7500	415,942		415,942
Maintenance, Operation & Equip			50,373	50,373			228,044	228,044
	36.8577	6,769,432	50,373	6,819,805	36.9995	7,432,303	228,044	7,660,347
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	23.9030	5,170,806	0	5,170,806	23.9030	5,715,782	0	5,715,782
Subtotal Teaching Assistants	0.0000	134,857	0	134,857	0.0000	145,763	0	145,763
Subtotal Admin & Professional	6.2047	1,091,916	0	1,091,916	6.3465	1,154,816	0	1,154,816
Subtotal Classified Personnel	6.7500	371,853	0	371,853	6.7500	415,942	0	415,942
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	50,373	50,373	0.0000	0	228,044	228,044
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	36.8577	6,769,432	50,373	6,819,805	36.9995	7,432,303	228,044	7,660,347



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Core Curriculum Development</b>								
20-5300-22								
Administrative & Professional Classified Personnel	4.0000	226,216		226,216	4.0000	246,027		246,027
Wages		12,000		12,000		5,761		5,761
Maintenance, Operation & Equip			4,192	4,192			4,192	4,192
	4.0000	238,216	4,192	242,408	4.0000	251,788	4,192	255,980
<b>Undergraduate Programs</b>								
20-9601-65								
Administrative & Professional Classified Personnel	1.0000	61,500		61,500	1.0000	67,200		67,200
Wages	5.0000	220,166		220,166	4.0000	242,009		242,009
Maintenance, Operation & Equip		5,100		5,100		4,750		4,750
Miscellaneous Expenses			10,293	10,293				0
			72,340	72,340			72,340	72,340
	6.0000	286,766	82,633	369,399	5.0000	313,959	72,340	386,299
<b>Undergraduate Studies Instructional Services</b>								
14-9601-66								
Faculty		47,992		47,992		49,589		49,589
Teaching Assistants		125,323		125,323		126,951		126,951
Miscellaneous Expenses			4,497,781	4,497,781			4,497,781	4,497,781
		173,315	4,497,781	4,671,096		176,540	4,497,781	4,674,321
<b>Office Of The Dean Of Undergraduate Studies</b>								
20-5300-20								
Administrative & Professional Classified Personnel	4.0556	681,337		681,337	5.1651	1,042,884		1,042,884
Maintenance, Operation & Equip	3.1300	165,482		165,482	1.8900	132,402		132,402
			5,000	5,000			2,526	2,526
	7.1856	846,819	5,000	851,819	7.0551	1,175,286	2,526	1,177,812

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

2022-23

2023-24

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Classified Personnel	1.0000	89,013		89,013	1.0000	95,013		95,013
Wages		23,607		23,607		23,051		23,051
Maintenance, Operation & Equip			1,290	1,290			1,290	1,290
	1.0000	112,620	1,290	113,910	1.0000	118,064	1,290	119,354
Ugs Software Technology 20-5300-31								
Classified Personnel	3.0000	221,171		221,171	2.0000	189,520		189,520
Maintenance, Operation & Equip			6,000	6,000				6,000
	3.0000	221,171	6,000	227,171	2.0000	189,520		189,520
Signature Courses 20-9601-66								
Administrative & Professional Classified Personnel	1.5300	141,752		141,752	1.4900	151,158		151,158
Wages	2.0000	102,715		102,715	3.0000	164,122		164,122
Maintenance, Operation & Equip		55,829		55,829				55,829
Miscellaneous Expenses			911	911			595	595
	3.5300	300,296	530,332	530,332	4.4900	315,280	530,332	530,332
Em - Business Services 20-3500-05								
Administrative & Professional Classified Personnel	2.2400	220,872		220,872	3.0000	250,146		250,146
Maintenance, Operation & Equip	13.6900	715,529	3,300	715,529	13.0000	814,779	3,300	814,779
	15.9300	936,401	3,300	939,701	16.0000	1,064,925	3,300	1,068,225
Grad Help Desk 20-3500-50								
Administrative & Professional Classified Personnel	0.7000	38,220		38,220	0.9000	51,874		51,874
Maintenance, Operation & Equip			1,105	1,105			159	159
	0.7000	38,220	1,105	39,325	0.9000	51,874	159	52,033

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES, SCHOOL OF

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College To Career - Auf 20-3500-01								
Administrative & Professional	11.5600	1,203,676		1,203,676	14.0000	1,413,195		1,413,195
Classified Personnel	16.2200	1,065,641		1,065,641	14.7200	999,911		999,911
Wages		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			232,290	232,290			241,459	241,459
	27.7800	2,319,317	232,290	2,551,607	28.7200	2,463,106	241,459	2,704,565
UNDERGRADUATE STUDIES, SCHOOL OF								
Subtotal Faculty	0.0000	47,992	0	47,992	0.0000	49,589	0	49,589
Subtotal Teaching Assistants	0.0000	125,323	0	125,323	0.0000	126,951	0	126,951
Subtotal Admin & Professional	21.3856	2,398,150	0	2,398,150	25.6551	3,019,596	0	3,019,596
Subtotal Classified Personnel	47.7400	2,755,140	0	2,755,140	43.5100	2,840,644	0	2,840,644
Subtotal Wages	0.0000	146,536	0	146,536	0.0000	83,562	0	83,562
Subtotal Maint, Oper & Equip	0.0000	0	264,381	264,381	0.0000	0	253,521	253,521
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,100,453	5,100,453	0.0000	0	5,100,453	5,100,453
College Total	69.1256	5,473,141	5,364,834	10,837,975	69.1651	6,120,342	5,353,974	11,474,316

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Div Of Investigation And Ajudication 20-9801-35								
Administrative & Professional	9.0000	754,071		754,071	9.5000	892,263		892,263
Classified Personnel	4.5000	268,514		268,514	4.5000	259,473		259,473
Maintenance, Operation & Equip			142,090	142,090			76,803	76,803
Miscellaneous Expenses			114,969	114,969			113,423	113,423
	13.5000	1,022,585	257,059	1,279,644	14.0000	1,151,736	190,226	1,341,962
Salary Increase Reserve - Academic Support - Library 14-0206-12								
Faculty		149,536		149,536		207,476		207,476
Teaching Assistants		5,274		5,274		8,472		8,472
Administrative & Professional		735,258		735,258		304,188		304,188
Classified Personnel		203,742		203,742		139,420		139,420
		1,093,810		1,093,810		659,556		659,556
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		12,697,242		12,697,242		12,918,320		12,918,320
Teaching Assistants		560,016		560,016		653,937		653,937
Administrative & Professional		682,266		682,266		544,160		544,160
Classified Personnel		1,016,802		1,016,802		694,684		694,684
Miscellaneous Expenses				0			1,210,566	1,210,566
		14,956,326		14,956,326		14,811,101	1,210,566	16,021,667
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			530,000	530,000			365,000	365,000
			530,000	530,000			365,000	365,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Strategic Priorities</b> 14-9845-80								
Faculty		10,339,760		10,339,760		12,744,628		12,744,628
		10,339,760		10,339,760		12,744,628		12,744,628
<b>Instructional Budget</b> 14-9845-85								
Miscellaneous Expenses			1,080,000	1,080,000			1,080,000	1,080,000
			1,080,000	1,080,000			1,080,000	1,080,000
<b>Reserves - Provost</b> 14-9845-90								
Miscellaneous Expenses			2,181,134	2,181,134			1,613,784	1,613,784
			2,181,134	2,181,134			1,613,784	1,613,784
<b>Salary Increase Reserve - Auf</b> - Academic Support 20-0206-12								
Faculty		2,286		2,286		422,784		422,784
Teaching Assistants		7,545		7,545		878,418		878,418
Administrative & Professional		1,260,654		1,260,654		1,143,574		1,143,574
Classified Personnel		1,552,596		1,552,596		1,117,065		1,117,065
		2,823,081		2,823,081		3,561,841		3,561,841
<b>Reserve - Auf - Instruction</b> 20-0206-15								
Faculty		3,369,733		3,369,733		136,096		136,096
Teaching Assistants		770,940		770,940				0
Administrative & Professional		320,232		320,232		39,822		39,822
Classified Personnel		1,202,634		1,202,634		17,403		17,403
Miscellaneous Expenses			101,201,535	101,201,535			108,749,426	108,749,426
		5,663,539	101,201,535	106,865,074		193,321	108,749,426	108,942,747

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workday Contingency 20-0208-02								
Maintenance, Operation & Equip			222,353	222,353			222,353	222,353
			222,353	222,353			222,353	222,353
Global Engagement 20-0222-00								
Administrative & Professional	6.0000	868,081		868,081	6.0000	923,042		923,042
Classified Personnel	1.0000	77,000		77,000	1.0000	79,000		79,000
Maintenance, Operation & Equip			186,622	186,622			190,780	190,780
	7.0000	945,081	186,622	1,131,703	7.0000	1,002,042	190,780	1,192,822
Workday Sustainment 20-1100-02								
Administrative & Professional	3.4478	547,295		547,295	3.0000	617,462		617,462
Classified Personnel	0.5000	287,556		287,556	4.5000	387,834		387,834
Maintenance, Operation & Equip			2,690,720	2,690,720			2,824,476	2,824,476
	3.9478	834,851	2,690,720	3,525,571	7.5000	1,005,296	2,824,476	3,829,772
Enterprise Customer Services 20-1100-03								
Administrative & Professional				0	1.0000	100,000		100,000
Classified Personnel	19.5570	1,330,002		1,330,002	13.5693	1,016,918		1,016,918
	19.5570	1,330,002		1,330,002	14.5693	1,116,918		1,116,918
Enterprise Business Solutions 20-1100-04								
Classified Personnel	16.0000	1,402,477		1,402,477	15.3800	1,442,733		1,442,733
Wages				0		27,838		27,838
	16.0000	1,402,477		1,402,477	15.3800	1,470,571		1,470,571

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enterprise Technical Solutions 20-1100-05								
Administrative & Professional	0.6538	84,999		84,999				0
Classified Personnel	12.8000	1,049,020		1,049,020	15.8033	1,288,095		1,288,095
Maintenance, Operation & Equip			97,230	97,230			125,300	125,300
	13.4538	1,134,019	97,230	1,231,249	15.8033	1,288,095	125,300	1,413,395
Ddce-Svcs For Students With Disabilities 20-0230-07								
Administrative & Professional	0.5151	49,997		49,997	3.5151	286,388		286,388
Classified Personnel	8.0000	430,372		430,372	7.0000	452,000		452,000
Wages		45,780		45,780		45,780		45,780
Miscellaneous Expenses			11,774	11,774				0
	8.5151	526,149	11,774	537,923	10.5151	784,168		784,168
Ut Elementary School 20-0609-00								
Administrative & Professional	0.4000	47,118		47,118	0.6500	88,916		88,916
Classified Personnel	0.7257	46,592		46,592	0.0451	4,794		4,794
	1.1257	93,710		93,710	0.6951	93,710		93,710
Distinguished Service Academy 20-0630-13								
Faculty		125,000		125,000		125,000		125,000
		125,000		125,000		125,000		125,000
Academic Technology Administration 20-1401-25								
Administrative & Professional				0				0
Classified Personnel				0	0.9708	50,626		50,626
				0	0.9708	50,626		50,626

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Testing Center 20-1401-27								
Administrative & Professional Classified Personnel				0	1.8851	97,028		97,028
				0	1.8851	97,028		97,028
Enrollment Analytics Auf 20-1403-41								
Administrative & Professional Classified Personnel	2.0000	248,856		248,856				0
Maintenance, Operation & Equip	4.0000	635,199	7,287	635,199				0
			7,287	7,287				0
	6.0000	884,055	7,287	891,342				0
Faculty Affairs 20-1403-48								
Administrative & Professional Classified Personnel				0	3.7500	940,935		940,935
				0	2.0000	100,000		100,000
				0	5.7500	1,040,935		1,040,935
Academic Personnel Services Aps 20-1403-49								
Administrative & Professional Classified Personnel				0	2.0000	194,691		194,691
Wages				0	6.0000	382,125		382,125
				0		10,000		10,000
				0	8.0000	586,816		586,816
Faculty Development 20-1403-50								
Administrative & Professional Classified Personnel				0	1.5000	269,650		269,650
				0	1.0000	62,000		62,000
				0	2.5000	331,650		331,650



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Resource Management 20-1403-51								
Administrative & Professional Classified Personnel				0	1.0000	411,968		411,968
				0	0.9577	70,176		70,176
				0	1.9577	482,144		482,144
Business Affairs 20-1403-52								
Administrative & Professional Classified Personnel				0	5.0000	737,827		737,827
				0	4.0000	247,932		247,932
				0	9.0000	985,759		985,759
Academic Space Planning And Management Aspm 20-1403-53								
Administrative & Professional Classified Personnel				0	1.0000	184,515		184,515
				0	2.0000	128,000		128,000
				0	3.0000	312,515		312,515
Faculty Development Program 20-1403-54								
Miscellaneous Expenses				0			1,838,114	1,838,114
				0			1,838,114	1,838,114
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional Classified Personnel	8.8159	1,142,845		1,142,845	10.3944	1,357,740		1,357,740
Wages	10.7499	657,374		657,374	8.7807	634,441		634,441
		105,272		105,272		124,437		124,437
	19.5658	1,905,491		1,905,491	19.1751	2,116,618		2,116,618

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional Classified Personnel	3.0000	465,111		465,111	3.0000	499,542		499,542
Wages	32.4400	2,791,359		2,791,359	38.6600	3,384,830		3,384,830
Maintenance, Operation & Equip			16,857	16,857		176,897	91,857	176,897
	35.4400	3,256,470	16,857	3,273,327	41.6600	4,061,269	91,857	4,153,126
General Faculty Office 20-5500-20								
Administrative & Professional Classified Personnel	2.0000	68,508		68,508	2.0000	68,508		68,508
Wages		100,450		100,450		115,345		115,345
Maintenance, Operation & Equip		7,783	15,765	15,765			12,804	12,804
	2.0000	176,741	15,765	192,506	2.0000	183,853	12,804	196,657
Provost Enhancement 20-7400-15								
Miscellaneous Expenses			8,140,000	8,140,000			8,140,000	8,140,000
			8,140,000	8,140,000			8,140,000	8,140,000
Jack S. Blanton Museum Of Art -Center For Conservation 20-7416-00								
Classified Personnel	0.2500	12,059		12,059	0.2192	12,059		12,059
Maintenance, Operation & Equip			2	2			2	2
	0.2500	12,059	2	12,061	0.2192	12,059	2	12,061
Strategic Priorities 20-9845-80								
Miscellaneous Expenses			17,646,995	17,646,995			5,877,187	5,877,187
			17,646,995	17,646,995			5,877,187	5,877,187

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E G Reserves - Provost Auf 20-9900-64								
Faculty		12,309,158		12,309,158		10,547,215		10,547,215
		12,309,158		12,309,158		10,547,215		10,547,215
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	38,992,715	0	38,992,715	0.0000	37,101,519	0	37,101,519
Subtotal Teaching Assistants	0.0000	1,343,775	0	1,343,775	0.0000	1,540,827	0	1,540,827
Subtotal Admin & Professional	33.8326	7,275,291	0	7,275,291	51.3095	9,605,191	0	9,605,191
Subtotal Classified Personnel	112.5226	13,063,748	0	13,063,748	130.2712	12,183,981	0	12,183,981
Subtotal Wages	0.0000	158,835	0	158,835	0.0000	384,952	0	384,952
Subtotal Maint, Oper & Equip	0.0000	0	3,378,926	3,378,926	0.0000	0	3,544,375	3,544,375
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	130,906,407	130,906,407	0.0000	0	128,987,500	128,987,500
College Total	146.3552	60,834,364	134,285,333	195,119,697	181.5807	60,816,470	132,531,875	193,348,345
INSTRUCTION								
Subtotal Faculty	1688.6377	370,186,956	0	370,186,956	1700.7803	393,461,501	0	393,461,501
Subtotal Teaching Assistants	0.0000	38,900,762	0	38,900,762	0.0000	41,395,049	0	41,395,049
Subtotal Admin & Professional	231.5153	34,807,870	0	34,807,870	269.7408	40,711,691	0	40,711,691
Subtotal Classified Personnel	603.7624	42,019,075	0	42,019,075	615.6405	43,060,334	0	43,060,334
Subtotal Wages	0.0000	2,541,784	0	2,541,784	0.0000	2,589,668	0	2,589,668
Subtotal Maint, Oper & Equip	0.0000	0	24,460,226	24,460,226	0.0000	0	24,821,795	24,821,795
Subtotal Travel	0.0000	0	0	0	0.0000	0	12,493	12,493
Subtotal Miscellaneous Expense	0.0000	0	149,680,068	149,680,068	0.0000	0	149,696,312	149,696,312
Total of Objective	2523.9154	488,456,447	174,140,294	662,596,741	2586.1616	521,218,243	174,530,600	695,748,843



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	49.5841	4,176,641		4,176,641	51.0000	4,425,307		4,425,307
Classified Personnel	24.2703	1,222,057		1,222,057	25.0549	1,496,061		1,496,061
Wages		700,000		700,000		640,874		640,874
Maintenance, Operation & Equip			960,560	960,560			928,560	928,560
Miscellaneous Expenses			9,535,211	9,535,211			9,535,211	9,535,211
	73.8544	6,098,698	10,495,771	16,594,469	76.0549	6,562,242	10,463,771	17,026,013
Captioning And Transcription Services 20-6805-03								
Administrative & Professional				0	1.0000	84,029		84,029
Classified Personnel				0	2.0000	88,788		88,788
Wages				0		86,126		86,126
Maintenance, Operation & Equip				0			5,000	5,000
				0	3.0000	258,943	5,000	263,943
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	9.4736	789,260		789,260	10.4784	884,580		884,580
Classified Personnel	1.6465	98,603		98,603	3.8730	207,076		207,076
Wages		4,112		4,112		4,112		4,112
Maintenance, Operation & Equip			89,765	89,765			26,033	26,033
	11.1201	891,975	89,765	981,740	14.3514	1,095,768	26,033	1,121,801
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	6.0408	374,495		374,495	6.0279	388,614		388,614
Classified Personnel	5.1250	190,485		190,485	5.1250	225,123		225,123
Wages		57,516		57,516		8,759		8,759
	11.1658	622,496		622,496	11.1529	622,496		622,496

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional	12.0420	785,102		785,102	12.0000	815,030		815,030
Classified Personnel	11.5000	549,693		549,693	7.0000	465,341		465,341
Wages		7,333		7,333		61,757		61,757
	23.5420	1,342,128		1,342,128	19.0000	1,342,128		1,342,128
<hr/>								
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	77.1405	6,125,498	0	6,125,498	80.5063	6,597,560	0	6,597,560
Subtotal Classified Personnel	42.5418	2,060,838	0	2,060,838	43.0529	2,482,389	0	2,482,389
Subtotal Wages	0.0000	768,961	0	768,961	0.0000	801,628	0	801,628
Subtotal Maint, Oper & Equip	0.0000	0	1,050,325	1,050,325	0.0000	0	959,593	959,593
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,535,211	9,535,211	0.0000	0	9,535,211	9,535,211
Total of Objective	119.6823	8,955,297	10,585,536	19,540,833	123.5592	9,881,577	10,494,804	20,376,381

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip				0			8,769,094	8,769,094
				0			8,769,094	8,769,094
TRUSTEED FUNDS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	8,769,094	8,769,094
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	0	0	0.0000	0	8,769,094	8,769,094





The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum 14-9601-90								
Administrative & Professional	0.2500	7,531		7,531	0.0991	8,129		8,129
Classified Personnel	1.3437	2,063		2,063				0
Maintenance, Operation & Equip			1,756	1,756			3,221	3,221
	1.5937	9,594	1,756	11,350	0.0991	8,129	3,221	11,350
Texas Memorial Museum 14-9605-70								
Administrative & Professional		6,194		6,194	0.0966	7,251		7,251
Classified Personnel		1,057		1,057				0
		7,251		7,251	0.0966	7,251		7,251
Stp1-College Readiness 14-9610-69								
Administrative & Professional	17.5000	1,777,934		1,777,934	9.5000	920,753		920,753
Classified Personnel	68.5000	1,108,213		1,108,213	33.5000	2,267,973		2,267,973
Wages		988		988		59,440		59,440
	86.0000	2,887,135		2,887,135	43.0000	3,248,166		3,248,166
Stp1- College Readiness - Onramps 14-9610-70								
Administrative & Professional				0				0
Classified Personnel				0				0
Wages		297,296		297,296		297,296		297,296
		297,296		297,296		297,296		297,296
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.7500	1,791,659	0	1,791,659	9.6957	936,133	0	936,133
Subtotal Classified Personnel	69.8437	1,111,333	0	1,111,333	33.5000	2,267,973	0	2,267,973
Subtotal Wages	0.0000	298,284	0	298,284	0.0000	356,736	0	356,736
Subtotal Maint, Oper & Equip	0.0000	0	1,756	1,756	0.0000	0	3,221	3,221
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	87.5937	3,201,276	1,756	3,203,032	43.1957	3,560,842	3,221	3,564,063



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Faculty		24,210		24,210		17,587		17,587
Teaching Assistants		927		927		21		21
Administrative & Professional		248,910		248,910		327,504		327,504
Classified Personnel		379,254		379,254		281,048		281,048
		653,301		653,301		626,160		626,160
I.C.E.S. - Operating Budget 14-3005-35								
Faculty				0		15,000		15,000
Administrative & Professional	0.6667	68,177		68,177	0.6667	72,268		72,268
Classified Personnel	14.4001	878,334		878,334	13.7318	932,322		932,322
Miscellaneous Expenses			15,000	15,000				0
	15.0668	946,511	15,000	961,511	14.3985	1,019,590		1,019,590
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		13,000		13,000		13,000		13,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
		13,000	5,000	18,000		13,000	5,000	18,000
Drug Dynamic Institute Operating 14-7488-70								
Wages		4,201		4,201		4,201		4,201
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
Travel			7,309	7,309			7,309	7,309
		4,201	11,309	15,510		4,201	11,309	15,510

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 EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
 RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.8211	90,324		90,324	0.8211	95,744		95,744
	0.8211	90,324		90,324	0.8211	95,744		95,744
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Faculty		1,791		1,791		9		9
Teaching Assistants		1,491		1,491		5,523		5,523
Administrative & Professional		293,772		293,772		211,096		211,096
Classified Personnel		267,708		267,708		197,372		197,372
		564,762		564,762		414,000		414,000
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel	2.1336	132,450		132,450	1.1336	137,568		137,568
Maintenance, Operation & Equip			4,158	4,158			4,158	4,158
	2.1336	132,450	4,158	136,608	1.1336	137,568	4,158	141,726
Statistics And Scientific Computation Program 20-1700-40								
Administrative & Professional				0				0
Classified Personnel				0				0
				0				0
I.C.E.S. - A.U.F. 20-3007-20								
Faculty		60,155		60,155		43,611		43,611
Teaching Assistants		90,000		90,000		90,000		90,000
Classified Personnel	1.5000	89,875		89,875	1.7500	111,577		111,577
	1.5000	240,030		240,030	1.7500	245,188		245,188

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Advanced Computing Center Tacc 20-7400-08								
Administrative & Professional	7.9108	1,031,429		1,031,429	8.9608	1,196,487		1,196,487
Classified Personnel	19.9500	1,559,263		1,559,263	21.0200	1,623,357		1,623,357
Wages		93,487		93,487		19,777		19,777
	27.8608	2,684,179		2,684,179	29.9808	2,839,621		2,839,621
Ut System Cyberinfrastructure-Utrc 20-7400-09								
Administrative & Professional		72,696		72,696		61,524		61,524
Miscellaneous Expenses			5,562	5,562			16,734	16,734
		72,696	5,562	78,258		61,524	16,734	78,258
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional	6.0000	387,307		387,307	5.0000	374,715		374,715
Classified Personnel	3.5000	151,317		151,317	3.0000	162,335		162,335
Maintenance, Operation & Equip			17,793	17,793				0
	9.5000	538,624	17,793	556,417	8.0000	537,050		537,050
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Classified Personnel	2.3334	132,170		132,170	2.8334	179,244		179,244
Wages		855,188		855,188		855,188		855,188
Maintenance, Operation & Equip			77,067	77,067			37,263	37,263
Travel			6,000	6,000			6,000	6,000
	2.3334	987,358	83,067	1,070,425	2.8334	1,034,432	43,263	1,077,695

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Icmb Lambowitz Funds</b> 20-7440-38								
Administrative & Professional Classified Personnel	3.0000	206,448		206,448	3.0000	213,746		213,746
Maintenance, Operation & Equip	0.9000	53,153	990	53,153 990	0.9000	57,829	4,589	57,829 4,589
	3.9000	259,601	990	260,591	3.9000	271,575	4,589	276,164
<b>Core Facilities</b> 20-7440-64								
Administrative & Professional Classified Personnel	4.9871	627,620		627,620	5.1644	636,901		636,901
Maintenance, Operation & Equip	4.6110	289,513		289,513	7.4793	482,075		482,075
Miscellaneous Expenses			295,026	295,026			295,026	295,026
			273,037	273,037			184,053	184,053
	9.5981	917,133	568,063	1,485,196	12.6437	1,118,976	479,079	1,598,055
<b>Center For Learning And Memory</b> A U F 20-7441-20								
Administrative & Professional Classified Personnel				0	0.2500	21,320		21,320
Wages				0		1,797		1,797
Maintenance, Operation & Equip			21,663	21,663				0
			21,663	21,663	0.2500	23,117		23,117
<b>Research Institute - Weinberg</b> 20-7464-15								
Administrative & Professional Classified Personnel	1.1500	233,000		233,000	1.0000	55,325		55,325
Wages		58,692		58,692				0
Maintenance, Operation & Equip		45,606	11,400	45,606 11,400			296,523	296,523
	1.1500	337,298	11,400	348,698	1.0000	55,325	296,523	351,848

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional	3.9500	651,710		651,710	3.9500	671,035		671,035
Classified Personnel	1.9500	108,020		108,020	1.0000	72,000		72,000
Maintenance, Operation & Equip			12,000	12,000			12,000	12,000
Travel			10,000	10,000			22,500	22,500
Miscellaneous Expenses			276,626	276,626			421,139	421,139
	5.9000	759,730	298,626	1,058,356	4.9500	743,035	455,639	1,198,674
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional	6.4355	649,271		649,271	7.7338	744,293		744,293
Classified Personnel	13.9144	691,760		691,760	16.3390	841,683		841,683
Wages		26,901		26,901		51,924		51,924
Maintenance, Operation & Equip			36,719	36,719			100,000	100,000
	20.3499	1,367,932	36,719	1,404,651	24.0728	1,637,900	100,000	1,737,900
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Maintenance, Operation & Equip			221,180	221,180			221,180	221,180
			221,180	221,180			221,180	221,180
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Maintenance, Operation & Equip			332,310	332,310			335,809	335,809
Miscellaneous Expenses			287,060	287,060			288,880	288,880
			619,370	619,370			624,689	624,689

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional	4.6581	567,218		567,218	3.7848	538,617		538,617
Classified Personnel	0.3333	24,865		24,865	1.0831	89,175		89,175
Maintenance, Operation & Equip			848	848			161	161
	4.9914	592,083	848	592,931	4.8679	627,792	161	627,953
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	2.3264	133,635		133,635	2.3264	137,122		137,122
Classified Personnel	2.8000	149,520		149,520	2.8090	160,802		160,802
Wages		239		239		239		239
Maintenance, Operation & Equip			20,492	20,492			5,723	5,723
	5.1264	283,394	20,492	303,886	5.1354	298,163	5,723	303,886
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			101,709	101,709			101,709	101,709
			101,709	101,709			101,709	101,709
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	191,812		191,812	2.0000	213,969		213,969
Classified Personnel	6.5000	336,732		336,732	6.5000	346,100		346,100
Maintenance, Operation & Equip			25,504	25,504			25,691	25,691
	8.5000	528,544	25,504	554,048	8.5000	560,069	25,691	585,760
Environmental Science Institute 20-7496-60								
Classified Personnel	1.7500	124,141		124,141	1.8250	131,215		131,215
	1.7500	124,141		124,141	1.8250	131,215		131,215



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Development Program 20-7500-20								
Faculty		1,588,114		1,588,114				0
Classified Personnel	1.0000	57,374		57,374				0
	1.0000	1,645,488		1,645,488				0
Research Grants And Special Research Grants 20-7600-01								
Maintenance, Operation & Equip			55,100	55,100			55,100	55,100
			55,100	55,100			55,100	55,100
University Of Texas Press 20-9240-90								
Administrative & Professional Classified Personnel	4.0000	353,654		353,654	5.0000	440,279		440,279
Wages	6.0000	332,391		332,391	5.0000	298,651		298,651
		2,921		2,921		834		834
	10.0000	688,966		688,966	10.0000	739,764		739,764
University Of Texas Press - Journals 20-9241-90								
Administrative & Professional Classified Personnel	1.0000	65,100		65,100	1.0000	67,100		67,100
	0.1668	6,165		6,165	0.1668	6,954		6,954
	1.1668	71,265		71,265	1.1668	74,054		74,054
Undergraduate Research 20-9601-70								
Administrative & Professional Classified Personnel	0.6200	31,615		31,615	0.7000	39,054		39,054
Wages		12,000		12,000		11,444		11,444
Maintenance, Operation & Equip			4,987	4,987				0
	0.6200	43,615	4,987	48,602	0.7000	50,498		50,498

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT  
RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH								
Subtotal	133.2683	14,546,626	2,128,540	16,675,166	137.9290	13,359,561	2,450,547	15,810,108
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	1,674,270	0	1,674,270	0.0000	76,207	0	76,207
Subtotal Teaching Assistants	0.0000	92,418	0	92,418	0.0000	95,544	0	95,544
Subtotal Admin & Professional	47.7557	5,872,083	0	5,872,083	49.6580	6,023,720	0	6,023,720
Subtotal Classified Personnel	85.5126	5,854,312	0	5,854,312	88.2710	6,205,686	0	6,205,686
Subtotal Wages	0.0000	1,053,543	0	1,053,543	0.0000	958,404	0	958,404
Subtotal Maint, Oper & Equip	0.0000	0	1,242,946	1,242,946	0.0000	0	1,498,932	1,498,932
Subtotal Travel	0.0000	0	23,309	23,309	0.0000	0	35,809	35,809
Subtotal Miscellaneous Expense	0.0000	0	862,285	862,285	0.0000	0	915,806	915,806
Total of Objective	133.2683	14,546,626	2,128,540	16,675,166	137.9290	13,359,561	2,450,547	15,810,108

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Net Seismic Research Equipment 14-7480-84								
Maintenance, Operation & Equip				0			1,400,000	1,400,000
				0			1,400,000	1,400,000
Texas Digital Molten Salt Reactor 14-9600-01								
Maintenance, Operation & Equip				0			7,622,808	7,622,808
				0			7,622,808	7,622,808
Bureau Of Business Research 14-9615-70								
Administrative & Professional Classified Personnel	1.0798	159,875		159,875	1.1179	165,464		165,464
		989		989				0
	1.0798	160,864		160,864	1.1179	165,464		165,464
Bureau Of Economic Geology 14-9620-70								
Administrative & Professional Classified Personnel	4.0000	860,151		860,151	3.6260	842,925		842,925
Maintenance, Operation & Equip	15.9767	914,049		914,049	15.9767	1,037,725		1,037,725
Travel			8,001	8,001			8,003	8,003
Miscellaneous Expenses			30,000	30,000			30,000	30,000
			2,197,344	2,197,344			2,197,344	2,197,344
	19.9767	1,774,200	2,235,345	4,009,545	19.6027	1,880,650	2,235,347	4,115,997
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70								
Administrative & Professional Classified Personnel	23.0000	3,331,365		3,331,365	22.5000	3,504,357		3,504,357
Maintenance, Operation & Equip	4.0000	367,108		367,108	4.0000	405,535		405,535
			1,070,050	1,070,050			1,081,113	1,081,113
	27.0000	3,698,473	1,070,050	4,768,523	26.5000	3,909,892	1,081,113	4,991,005

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional	2.9999	1,798,411		1,798,411	2.9999	1,824,549		1,824,549
Classified Personnel	14.2000	769,456		769,456	15.0500	882,019		882,019
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,847,086	1,847,086			1,783,284	1,783,284
Miscellaneous Expenses				0			5,000,000	5,000,000
	17.1999	2,587,867	1,847,086	4,434,953	18.0499	2,726,568	6,783,284	9,509,852
Institute For Geophysics 14-9636-70								
Administrative & Professional	5.1663	1,517,062		1,517,062	5.5480	1,571,508		1,571,508
Maintenance, Operation & Equip			351	351			609	609
	5.1663	1,517,062	351	1,517,413	5.5480	1,571,508	609	1,572,117
McDonald Observatory 14-9640-70								
Administrative & Professional	11.3500	1,467,519		1,467,519	11.3500	1,495,628		1,495,628
Classified Personnel	33.3551	2,409,857		2,409,857	32.1551	2,414,111		2,414,111
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			151,960	151,960			322,392	322,392
Travel			85,000	85,000			85,000	85,000
	44.7051	3,897,376	236,960	4,134,336	43.5051	3,929,739	407,392	4,337,131
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional	1.2500	331,848		331,848	1.2500	343,028		343,028
Classified Personnel	0.2500	15,250		15,250	0.2500	15,708		15,708
Maintenance, Operation & Equip			51,878	51,878			56,757	56,757
Travel			10,000	10,000			10,000	10,000
	1.5000	347,098	61,878	408,976	1.5000	358,736	66,757	425,493

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional	2.3560	236,964		236,964	2.3500	248,878		248,878
Classified Personnel	16.5000	1,146,054		1,146,054	16.5000	1,198,839		1,198,839
Maintenance, Operation & Equip				0			11,377	11,377
	18.8560	1,383,018		1,383,018	18.8500	1,447,717	11,377	1,459,094
Goodenough Equipment 20-3075-83								
Maintenance, Operation & Equip			100,000	100,000			100,000	100,000
			100,000	100,000			100,000	100,000
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	1.0000	171,201		171,201	1.0000	183,187		183,187
Classified Personnel	6.0000	595,932		595,932	6.1000	644,195		644,195
Wages		78,900		78,900		55,432		55,432
Miscellaneous Expenses			53,967	53,967			17,186	17,186
	7.0000	846,033	53,967	900,000	7.1000	882,814	17,186	900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.5000	85,997		85,997	0.5000	89,497		89,497
Classified Personnel	0.3000	23,256		23,256	0.6000	49,723		49,723
Maintenance, Operation & Equip			43,099	43,099			17,997	17,997
Miscellaneous Expenses			7,648	7,648			2,783	2,783
	0.8000	109,253	50,747	160,000	1.1000	139,220	20,780	160,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut System Wide Area Networking 20-9691-72								
Maintenance, Operation & Equip			932,000	932,000			932,000	932,000
			932,000	932,000			932,000	932,000
SPECIAL ITEMS - RESEARCH								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	52.7020	9,960,393	0	9,960,393	52.2418	10,269,021	0	10,269,021
Subtotal Classified Personnel	90.5818	6,241,951	0	6,241,951	90.6318	6,647,855	0	6,647,855
Subtotal Wages	0.0000	118,900	0	118,900	0.0000	95,432	0	95,432
Subtotal Maint, Oper & Equip	0.0000	0	4,204,425	4,204,425	0.0000	0	13,336,340	13,336,340
Subtotal Travel	0.0000	0	125,000	125,000	0.0000	0	125,000	125,000
Subtotal Miscellaneous Expense	0.0000	0	2,258,959	2,258,959	0.0000	0	7,217,313	7,217,313
Total of Objective	143.2838	16,321,244	6,588,384	22,909,628	142.8736	17,012,308	20,678,653	37,690,961

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments 14-0206-14								
Administrative & Professional Classified Personnel		10,206 9,480		10,206 9,480		6,388 6,124		6,388 6,124
		19,686		19,686		12,512		12,512
Res-Ovp 14-0209-20								
Administrative & Professional Classified Personnel				0				0
Wages		200,000		200,000				0
Miscellaneous Expenses			-196,926	-196,926			25,952	25,952
		200,000	-196,926	3,074			25,952	25,952
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	45,000		45,000	1.0000	52,500		52,500
Wages		36,016		36,016		28,516		28,516
Maintenance, Operation & Equip			4,358	4,358			4,358	4,358
Miscellaneous Expenses			365	365			1,715	1,715
	1.0000	81,016	4,723	85,739	1.0000	81,016	6,073	87,089
Salary Increase Reserve - Auf - Public Service 20-0206-14								
Administrative & Professional Classified Personnel		19,032 24,744		19,032 24,744		14,244 18,136		14,244 18,136
		43,776		43,776		32,380		32,380
University Outreach Centers - A.U.F. 20-0235-14								
Administrative & Professional Classified Personnel	4.0000	296,755		296,755	3.0000	258,759		258,759
Miscellaneous Expenses			-17,722	-17,722			20,274	20,274
	4.0000	296,755	-17,722	279,033	3.0000	258,759	20,274	279,033

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Winedale Historical Center - A.U.F. 20-9670-70								
Administrative & Professional	0.3943	31,401		31,401	0.3943	32,343		32,343
Classified Personnel	1.9812	74,897		74,897	1.9017	83,870		83,870
Maintenance, Operation & Equip			25,021	25,021			15,106	15,106
	2.3755	106,298	25,021	131,319	2.2960	116,213	15,106	131,319
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.3943	357,394	0	357,394	3.3943	311,734	0	311,734
Subtotal Classified Personnel	2.9812	154,121	0	154,121	2.9017	160,630	0	160,630
Subtotal Wages	0.0000	236,016	0	236,016	0.0000	28,516	0	28,516
Subtotal Maint, Oper & Equip	0.0000	0	29,379	29,379	0.0000	0	19,464	19,464
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	-214,283	-214,283	0.0000	0	47,941	47,941
Total of Objective	7.3755	747,531	-184,904	562,627	6.2960	500,880	67,405	568,285



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heart Galleries 14-9600-00								
Maintenance, Operation & Equip				0			6,000,000	6,000,000
				0			6,000,000	6,000,000
Voces Oral History Project 14-9601-95								
Classified Personnel	1.0000	43,775		43,775	1.0000	50,241		50,241
Wages		2,464		2,464		2,464		2,464
Maintenance, Operation & Equip			2,122	2,122			2,122	2,122
	1.0000	46,239	2,122	48,361	1.0000	52,705	2,122	54,827
Civitas Institute 14-9605-71								
Administrative & Professional				0	3.0000	585,000		585,000
Classified Personnel				0	2.0000	158,000		158,000
Maintenance, Operation & Equip			3,000,000	3,000,000			2,257,000	2,257,000
			3,000,000	3,000,000	5.0000	743,000	2,257,000	3,000,000
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional	1.0000	12,092		12,092		12,092		12,092
Classified Personnel				0				0
	1.0000	12,092		12,092		12,092		12,092
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Wages		114,495		114,495		114,495		114,495
		114,495		114,495		114,495		114,495

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Digital Literacy Project 14-9612-70								
Administrative & Professional	0.5000	58,282		58,282	0.5000	60,031		60,031
Classified Personnel	1.0000	41,000		41,000	1.0000	46,230		46,230
Maintenance, Operation & Equip			381,920	381,920			381,921	381,921
	1.5000	99,282	381,920	481,202	1.5000	106,261	381,921	488,182
Civitas Institute - Auf 20-9605-71								
Maintenance, Operation & Equip			3,000,000	3,000,000			3,000,000	3,000,000
			3,000,000	3,000,000			3,000,000	3,000,000
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.5000	70,374	0	70,374	3.5000	657,123	0	657,123
Subtotal Classified Personnel	2.0000	84,775	0	84,775	4.0000	254,471	0	254,471
Subtotal Wages	0.0000	116,959	0	116,959	0.0000	116,959	0	116,959
Subtotal Maint, Oper & Equip	0.0000	0	6,384,042	6,384,042	0.0000	0	11,641,043	11,641,043
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	3.5000	272,108	6,384,042	6,656,150	7.5000	1,028,553	11,641,043	12,669,596

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>President's Office</b> 14-0205-00								
Administrative & Professional	8.9539	1,521,263		1,521,263	10.0400	1,522,781		1,522,781
Classified Personnel	5.5000	389,375		389,375	8.0000	629,407		629,407
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			17,695	17,695			17,695	17,695
Miscellaneous Expenses			-16,628	-16,628			107,140	107,140
	14.4539	1,920,638	1,067	1,921,705	18.0400	2,162,188	124,835	2,287,023
<b>Business Contracts</b> 14-0206-29								
Administrative & Professional	4.0000	453,082		453,082	5.0000	618,207		618,207
Classified Personnel	4.0000	208,971		208,971	4.0000	259,583		259,583
Maintenance, Operation & Equip			176,776	176,776			9,002	9,002
	8.0000	662,053	176,776	838,829	9.0000	877,790	9,002	886,792
<b>Open Records</b> 14-0206-30								
Administrative & Professional	2.0000	179,997		179,997	1.7200	201,000		201,000
Classified Personnel	1.0000	10,906		10,906		2,375		2,375
Maintenance, Operation & Equip			25,055	25,055			25,055	25,055
	3.0000	190,903	25,055	215,958	1.7200	203,375	25,055	228,430
<b>Office Of The Senior Vice President And Chief Financial Officer</b> 14-0206-00								
Administrative & Professional	5.0000	1,141,000		1,141,000	4.0000	1,324,630		1,324,630
Classified Personnel	3.0844	217,000		217,000	4.0798	302,300		302,300
Wages		182,000		182,000				0
Maintenance, Operation & Equip			39,009	39,009			30,141	30,141
	8.0844	1,540,000	39,009	1,579,009	8.0798	1,626,930	30,141	1,657,071

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Fas Business Services</b>								
14-0206-01								
Administrative & Professional Classified Personnel	1.0000	207,500		207,500	1.0000	217,875		217,875
	1.0000	71,400		71,400	2.0000	143,542		143,542
	2.0000	278,900		278,900	3.0000	361,417		361,417
<b>Reserve For Institutional Support Commitments</b>								
14-0206-18								
Teaching Assistants				0		936		936
Administrative & Professional Classified Personnel		662,160		662,160		473,468		473,468
		251,694		251,694		212,564		212,564
		913,854		913,854		686,968		686,968
<b>Central Funding Control Account</b>								
14-0208-00								
Wages		95,610		95,610		141,806		141,806
Maintenance, Operation & Equip			230,000	230,000			176,210	176,210
		95,610	230,000	325,610		141,806	176,210	318,016
<b>Ddce Information Technology Office</b>								
14-0209-02								
Administrative & Professional Classified Personnel	1.0000	109,304		109,304	1.0000	120,000		120,000
Miscellaneous Expenses	2.0000	89,417		89,417	2.0000	110,000		110,000
			4,871	4,871				0
	3.0000	198,721	4,871	203,592	3.0000	230,000		230,000
<b>Avp School Relations</b>								
14-0209-05								
Administrative & Professional Classified Personnel		-1,835		-1,835				0
Miscellaneous Expenses			1,835	1,835				0
		-1,835	1,835	0				0

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chief Of Staff 14-0209-10								
Administrative & Professional	2.8900	406,482		406,482	3.7202	518,478		518,478
Classified Personnel	2.0000	124,755		124,755	3.2381	199,818		199,818
Wages		8,000		8,000		8,000		8,000
Miscellaneous Expenses			12,916	12,916				0
	4.8900	539,237	12,916	552,153	6.9583	726,296		726,296
Ddce Communications 14-0209-15								
Administrative & Professional	2.3333	190,042		190,042	1.0000	124,600		124,600
Classified Personnel	3.0000	194,759		194,759	4.0000	252,700		252,700
Miscellaneous Expenses			9,422	9,422				0
	5.3333	384,801	9,422	394,223	5.0000	377,300		377,300
Ddce - Academic Diversity Initiatives 14-0209-30								
Administrative & Professional	0.3332	25,625		25,625	1.0000	180,000		180,000
Classified Personnel	2.0000	112,000		112,000	1.0000	50,000		50,000
Miscellaneous Expenses			3,475	3,475				0
	2.3332	137,625	3,475	141,100	2.0000	230,000		230,000
Ddce Diversity Education 14-0209-35								
Administrative & Professional	1.0000	100,322		100,322	1.0000	105,915		105,915
Classified Personnel				0	1.0000	61,500		61,500
Wages				0		10,415		10,415
Miscellaneous Expenses			77,508	77,508				0
	1.0000	100,322	77,508	177,830	2.0000	177,830		177,830
Ddce Ayp Thematic Initiatives Community Engagement 14-0209-45								
Administrative & Professional	2.4750	96,000		96,000	1.9209	147,637		147,637
Classified Personnel	1.0000	51,637		51,637				0
	3.4750	147,637		147,637	1.9209	147,637		147,637

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Diversity And Community Engagement 14-1405-10								
Administrative & Professional Classified Personnel	6.6748	900,944		900,944	3.0000	528,175		528,175
Miscellaneous Expenses	1.0000	78,734		78,734	2.0000	135,000		135,000
			104,769	104,769			20,000	20,000
	7.6748	979,678	104,769	1,084,447	5.0000	663,175	20,000	683,175
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional Classified Personnel	8.1900	1,941,757		1,941,757	9.1900	2,267,932		2,267,932
Wages	4.0000	316,400		316,400	4.0000	255,179		255,179
Maintenance, Operation & Equip Travel		20,000		20,000		20,000		20,000
			100,000	100,000			100,000	100,000
			28,000	28,000			28,000	28,000
	12.1900	2,278,157	128,000	2,406,157	13.1900	2,543,111	128,000	2,671,111
Budget Office 14-0216-00								
Administrative & Professional Classified Personnel	4.0000	624,235		624,235	5.0000	777,618		777,618
Maintenance, Operation & Equip Travel	6.0000	495,447		495,447	5.0000	401,438		401,438
			5,270	5,270			12,449	12,449
			1,500	1,500			1,500	1,500
	10.0000	1,119,682	6,770	1,126,452	10.0000	1,179,056	13,949	1,193,005
Internal Audits Office 14-0217-00								
Administrative & Professional Classified Personnel	3.0000	671,000		671,000	3.0000	702,840		702,840
Wages	9.6560	661,610		661,610	9.0000	701,851		701,851
Maintenance, Operation & Equip				0		5,000		5,000
Miscellaneous Expenses			105,353	105,353			100,353	100,353
			18,775	18,775			18,766	18,766
	12.6560	1,332,610	124,128	1,456,738	12.0000	1,409,691	119,119	1,528,810

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional	6.0000	718,990		718,990	4.5000	606,701		606,701
Classified Personnel	1.0000	63,000		63,000	2.0000	111,500		111,500
Maintenance, Operation & Equip			7,511	7,511			61,060	61,060
Miscellaneous Expenses			52,500	52,500			117,008	117,008
	7.0000	781,990	60,011	842,001	6.5000	718,201	178,068	896,269
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional	3.0000	333,500		333,500	5.0000	485,901		485,901
Classified Personnel	6.5000	363,461		363,461	4.5000	274,503		274,503
Maintenance, Operation & Equip			27,039	27,039			27,039	27,039
Miscellaneous Expenses			16,800	16,800			124,665	124,665
	9.5000	696,961	43,839	740,800	9.5000	760,404	151,704	912,108
Payroll 14-0218-00								
Administrative & Professional	2.0000	272,180		272,180	2.0000	280,000		280,000
Classified Personnel	19.0000	1,038,166		1,038,166	19.0000	1,117,934		1,117,934
Maintenance, Operation & Equip			35,678	35,678			34,515	34,515
Travel			7,500	7,500			7,500	7,500
	21.0000	1,310,346	43,178	1,353,524	21.0000	1,397,934	42,015	1,439,949
H U B Program 14-0225-40								
Administrative & Professional	4.0000	304,538		304,538	3.0000	269,602		269,602
Classified Personnel	0.4800	31,979		31,979	0.4800	33,514		33,514
Maintenance, Operation & Equip			71,415	71,415			143,563	143,563
Travel			10,000	10,000			10,000	10,000
	4.4800	336,517	81,415	417,932	3.4800	303,116	153,563	456,679

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Landmarks Public Art Program 14-3499-21								
Administrative & Professional	2.5900	304,785		304,785	2.5900	325,986		325,986
Classified Personnel	2.0000	91,050		91,050	1.5000	81,725		81,725
Wages		1,365		1,365		1,365		1,365
	4.5900	397,200		397,200	4.0900	409,076		409,076
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			900,000	900,000			850,000	850,000
			900,000	900,000			850,000	850,000
University Communications 20-0205-01								
Administrative & Professional	20.0000	2,460,895		2,460,895	17.0000	2,255,398		2,255,398
Classified Personnel	35.0000	2,312,485		2,312,485	37.0000	2,531,199		2,531,199
Wages		28,693		28,693		28,693		28,693
Maintenance, Operation & Equip			106,978	106,978			126,167	126,167
Miscellaneous Expenses				0			170,000	170,000
	55.0000	4,802,073	106,978	4,909,051	54.0000	4,815,290	296,167	5,111,457
Equal Employment Opportunity - Affirmative Action Program 20-0206-00								
Administrative & Professional	3.0000	384,500		384,500	4.0000	493,580		493,580
Classified Personnel	3.0000	202,838		202,838	4.0000	279,431		279,431
Miscellaneous Expenses			186,669	186,669			8,874	8,874
	6.0000	587,338	186,669	774,007	8.0000	773,011	8,874	781,885
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Teaching Assistants		183		183				0
Administrative & Professional		740,196		740,196		740,884		740,884
Classified Personnel		524,934		524,934		930,940		930,940
		1,265,313		1,265,313		1,671,824		1,671,824



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		300,523		300,523		238,529		238,529
Miscellaneous Expenses			45,036	45,036			45,036	45,036
		300,523	45,036	345,559		238,529	45,036	283,565
Iso Network Centralization 20-0208-03								
Administrative & Professional Classified Personnel	0.0570	11,126		11,126	1.0000	210,000		210,000
Wages	4.6500	495,557		495,557	2.6500	363,400		363,400
Maintenance, Operation & Equip		265,532		265,532		265,532		265,532
			212,980	212,980			146,263	146,263
	4.7070	772,215	212,980	985,195	3.6500	838,932	146,263	985,195
Vpcm-Communications Department 20-0208-10								
Administrative & Professional Classified Personnel	1.5521	187,900		187,900	4.0000	430,800		430,800
Maintenance, Operation & Equip	7.0000	480,609		480,609	4.0000	258,009		258,009
Travel			13,881	13,881			25,781	25,781
				0			5,000	5,000
	8.5521	668,509	13,881	682,390	8.0000	688,809	30,781	719,590
Iq Project - Auf 20-0220-35								
Maintenance, Operation & Equip			264,867	264,867				0
Miscellaneous Expenses			1,676,319	1,676,319				0
			1,941,186	1,941,186				0
University Development Office 20-0605-13								
Administrative & Professional Classified Personnel		1,740,775		1,740,775		1,892,847		1,892,847
Miscellaneous Expenses		155,254		155,254		155,254		155,254
			-207,812	-207,812				0
		1,896,029	-207,812	1,688,217		2,048,101		2,048,101

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			519,088	519,088			507,610	507,610
			519,088	519,088			507,610	507,610
Udo Operations 20-0605-16								
Administrative & Professional Classified Personnel		214,775		214,775		214,775		214,775
		1,335,546		1,335,546		1,335,546		1,335,546
		1,550,321		1,550,321		1,550,321		1,550,321
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel		121,767		121,767		121,767		121,767
		1,189,463		1,189,463		1,189,463		1,189,463
		1,311,230		1,311,230		1,311,230		1,311,230
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel		190,255		190,255		190,255		190,255
		465,803		465,803		465,803		465,803
		656,058		656,058		656,058		656,058
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		320,735		320,735		320,735		320,735
		284,355		284,355		284,355		284,355
		605,090		605,090		605,090		605,090

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		304,822		304,822		304,822		304,822
		194,215		194,215		194,215		194,215
		499,037		499,037		499,037		499,037
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		228,572		228,572		228,572		228,572
		228,005		228,005		228,005		228,005
		456,577		456,577		456,577		456,577
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional Classified Personnel	3.0000	337,735		337,735	3.0000	364,169		364,169
Wages	6.0000	381,937		381,937	6.0422	444,280		444,280
Maintenance, Operation & Equip		25,000		25,000		25,000		25,000
			24,000	24,000			24,000	24,000
	9.0000	744,672	24,000	768,672	9.0422	833,449	24,000	857,449
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			532,800	532,800			532,800	532,800
			532,800	532,800			532,800	532,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional Classified Personnel	17.4078	3,738,278		3,738,278	3.0000	1,055,984		1,055,984
Wages	15.0000	903,925		903,925	1.0000	40,000		40,000
Maintenance, Operation & Equip		48,000		48,000		38,000		38,000
Miscellaneous Expenses			464,000	464,000			464,000	464,000
			325,895	325,895			340,895	340,895
	32.4078	4,690,203	789,895	5,480,098	4.0000	1,133,984	804,895	1,938,879

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2i 20-1403-46								
Administrative & Professional				0	2.8716	436,842		436,842
Classified Personnel				0	15.0000	1,612,530		1,612,530
Maintenance, Operation & Equip				0			783,156	783,156
				0	17.8716	2,049,372	783,156	2,832,528
Enrollment Management Plan 20-3500-00								
Administrative & Professional	1.0000	360,000		360,000	1.0000	267,800		267,800
Classified Personnel	1.0000	75,850		75,850	1.0000	78,505		78,505
Maintenance, Operation & Equip			5,200	5,200			19,445	19,445
	2.0000	435,850	5,200	441,050	2.0000	346,305	19,445	365,750
I T S Administration - A.U.F. 20-5800-00								
Maintenance, Operation & Equip				0			428,011	428,011
				0			428,011	428,011
Its - Endpoint Management Program 20-5800-03								
Administrative & Professional	1.0000	120,000		120,000	1.0000	131,250		131,250
Classified Personnel	1.0000	708,152		708,152	5.0000	405,100		405,100
Maintenance, Operation & Equip			442,280	442,280			734,082	734,082
	2.0000	828,152	442,280	1,270,432	6.0000	536,350	734,082	1,270,432
Its-Avp General Operations 20-5800-04								
Administrative & Professional	3.0000	518,783		518,783	3.0000	536,710		536,710
Classified Personnel		132,712		132,712		2,054		2,054
Miscellaneous Expenses			-119,657	-119,657				0
	3.0000	651,495	-119,657	531,838	3.0000	538,764		538,764

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Solutions General Operations 20-5800-05								
Administrative & Professional Classified Personnel	4.0000	525,400		525,400	4.0000	556,504		556,504
Miscellaneous Expenses	104.4371	9,505,662	-1,842,351	9,505,662	87.0752	7,972,913		7,972,913
	108.4371	10,031,062	-1,842,351	8,188,711	91.0752	8,529,417		8,529,417
Customer Support Services General Operations 20-5800-06								
Administrative & Professional Classified Personnel	2.0000	264,777		264,777	2.0000	273,677		273,677
Wages	33.0643	1,659,643		1,659,643	28.0643	1,563,347		1,563,347
Miscellaneous Expenses		250,000	-399,364	250,000				0
	35.0643	2,174,420	-399,364	1,775,056	30.0643	1,837,024		1,837,024
Its-Fbs General Operations 20-5800-07								
Administrative & Professional Classified Personnel	1.0000	122,400		122,400	1.0000	134,000		134,000
Wages	8.8200	639,153		639,153	8.3700	531,460		531,460
Miscellaneous Expenses		24,000	-144,278	24,000				0
	9.8200	785,553	-144,278	641,275	9.3700	665,460		665,460
Networking And Telecommunications General Operations 20-5800-08								
Administrative & Professional Classified Personnel	3.5300	605,551		605,551	2.6000	425,771		425,771
Miscellaneous Expenses	27.3250	2,430,951	-1	2,430,951	26.1900	2,786,207		2,786,207
	30.8550	3,036,502	-1	3,036,501	28.7900	3,211,978		3,211,978

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Data Center General Operations 20-5800-09								
Administrative & Professional	1.2300	175,281		175,281	0.8400	101,350		101,350
Classified Personnel	11.3800	718,073		718,073	10.3300	669,330		669,330
Miscellaneous Expenses			-164,077	-164,077				0
	12.6100	893,354	-164,077	729,277	11.1700	770,680		770,680
Next Gen Platform - Operations 20-5800-10								
Classified Personnel				0	10.0000	1,001,900		1,001,900
Maintenance, Operation & Equip				0			1,530,083	1,530,083
				0	10.0000	1,001,900	1,530,083	2,531,983
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	3.0000	331,654		331,654	3.0000	350,673		350,673
Wages		23,128		23,128		23,128		23,128
Maintenance, Operation & Equip			36,072	36,072			36,953	36,953
	3.0000	354,782	36,072	390,854	3.0000	373,801	36,953	410,754
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
Transformation Strategies Office 20-9605-72								
Administrative & Professional				0	3.9139	748,309		748,309
Classified Personnel				0				0
Maintenance, Operation & Equip				0			1,691	1,691
Miscellaneous Expenses				0			250,000	250,000
				0	3.9139	748,309	251,691	1,000,000

The University of Texas at Austin  
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INSTITUTIONAL SUPPORT

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vpr Central Operating 20-9801-05								
Maintenance, Operation & Equip			37,202	37,202			37,202	37,202
			37,202	37,202			37,202	37,202
Clements Center Seed Funding 20-9801-31								
Administrative & Professional Miscellaneous Expenses	2.6373	214,253		214,253	2.4101	227,162		227,162
			3	3			4	4
	2.6373	214,253	3	214,256	2.4101	227,162	4	227,166
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	183	0	183	0.0000	936	0	936
Subtotal Admin & Professional	137.8544	25,383,301	0	25,383,301	128.3167	24,813,982	0	24,813,982
Subtotal Classified Personnel	331.8968	29,886,883	0	29,886,883	322.5196	30,659,679	0	30,659,679
Subtotal Wages	0.0000	1,281,851	0	1,281,851	0.0000	815,468	0	815,468
Subtotal Maint, Oper & Equip	0.0000	0	4,440,149	4,440,149	0.0000	0	7,024,326	7,024,326
Subtotal Travel	0.0000	0	47,000	47,000	0.0000	0	52,000	52,000
Subtotal Miscellaneous Expense	0.0000	0	-357,375	-357,375	0.0000	0	1,202,388	1,202,388
Total of Objective	469.7512	56,552,218	4,129,774	60,681,992	450.8363	56,290,065	8,278,714	64,568,779





The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services Commitments 14-0206-19								
Administrative & Professional Classified Personnel		7,044		7,044		5,600		5,600
		4,224		4,224		4,596		4,596
		11,268		11,268		10,196		10,196
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional Classified Personnel	1.0000	117,441		117,441	1.0000	140,000		140,000
Maintenance, Operation & Equip	0.3300	20,439		20,439	0.0500	3,259		3,259
Miscellaneous Expenses			1,697	1,697			292	292
			4,136	4,136			4,298	4,298
	1.3300	137,880	5,833	143,713	1.0500	143,259	4,590	147,849
U T Learning Center - Supplemental Instruction 14-0231-00								
Classified Personnel	0.7300	38,272		38,272	0.8000	43,885		43,885
Maintenance, Operation & Equip			1,156	1,156			1,263	1,263
	0.7300	38,272	1,156	39,428	0.8000	43,885	1,263	45,148
V P S A Salaries 14-5901-00								
Classified Personnel	1.0000	41,780		41,780	1.0000	49,500		49,500
Maintenance, Operation & Equip			6,414	6,414				0
Miscellaneous Expenses				0			192	192
	1.0000	41,780	6,414	48,194	1.0000	49,500	192	49,692
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Administrative & Professional Classified Personnel		218,406		218,406		189,480		189,480
		277,146		277,146		194,628		194,628
		495,552		495,552		384,108		384,108

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs-Student Services Administration 20-0207-00								
Administrative & Professional Wages	4.0000	702,088		702,088	3.0000	658,078		658,078
Miscellaneous Expenses		45,635	21,063	45,635		52,753	19,742	52,753
	4.0000	747,723	21,063	768,786	3.0000	710,831	19,742	730,573
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional Classified Personnel Wages	10.0000	891,613		891,613	8.0000	850,804		850,804
Maintenance, Operation & Equip	8.8000	444,866		444,866	9.0000	507,464		507,464
Miscellaneous Expenses		39,536	9,450	39,536		52,232	19,127	52,232
	18.8000	1,376,015	59,457	1,435,472	17.0000	1,410,500	124,342	1,534,842
Deaf Interpreter Program 20-0230-05								
Administrative & Professional Classified Personnel Wages	1.1100	91,642		91,642	1.1100	112,067		112,067
Maintenance, Operation & Equip		173,555	488,750	173,555	1.0000	63,000		63,000
Miscellaneous Expenses			2,214	488,750		173,555	279,174	173,555
	1.1100	265,197	490,964	756,161	2.1100	348,622	279,174	627,796
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			572,381	572,381			589,552	589,552
			572,381	572,381			589,552	589,552

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Admissions - A U F</b> 20-0235-15								
Administrative & Professional	11.3600	920,034		920,034	12.7000	1,190,848		1,190,848
Classified Personnel	63.7500	2,842,827		2,842,827	63.0000	2,887,366		2,887,366
Wages		450,000		450,000		386,608		386,608
Maintenance, Operation & Equip			23,889	23,889				0
	75.1100	4,212,861	23,889	4,236,750	75.7000	4,464,822		4,464,822
<b>Registrar - A U F</b> 20-0236-10								
Administrative & Professional	5.6800	675,254		675,254	5.9000	715,764		715,764
Classified Personnel				0				0
Maintenance, Operation & Equip			223	223			623	623
	5.6800	675,254	223	675,477	5.9000	715,764	623	716,387
<b>Student Financial Services -</b> <b>A.U.F.</b> 20-0255-10								
Administrative & Professional	3.8400	414,408		414,408	4.0000	461,841		461,841
Classified Personnel	25.6400	1,302,489		1,302,489	25.4100	1,358,003		1,358,003
Maintenance, Operation & Equip			2,289	2,289			2,356	2,356
	29.4800	1,716,897	2,289	1,719,186	29.4100	1,819,844	2,356	1,822,200
<b>Texas Success Initiative Tsi</b> 20-5300-24								
Administrative & Professional	1.0000	76,120		76,120	0.5200	75,400		75,400
Classified Personnel	1.0000	45,000		45,000	1.0000	49,800		49,800
Maintenance, Operation & Equip			5,000	5,000			8,188	8,188
	2.0000	121,120	5,000	126,120	1.5200	125,200	8,188	133,388

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	37.9900	4,114,050	0	4,114,050	36.2300	4,399,882	0	4,399,882
Subtotal Classified Personnel	101.2500	5,017,043	0	5,017,043	101.2600	5,161,501	0	5,161,501
Subtotal Wages	0.0000	708,726	0	708,726	0.0000	665,148	0	665,148
Subtotal Maint, Oper & Equip	0.0000	0	1,111,249	1,111,249	0.0000	0	900,575	900,575
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	77,420	77,420	0.0000	0	129,447	129,447
<b>Total of Objective</b>	<b>139.2400</b>	<b>9,839,819</b>	<b>1,188,669</b>	<b>11,028,488</b>	<b>137.4900</b>	<b>10,226,531</b>	<b>1,030,022</b>	<b>11,256,553</b>

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			498,142	498,142			498,142	498,142
			498,142	498,142			498,142	498,142
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			34,614,764	34,614,764			16,401,966	16,401,966
			34,614,764	34,614,764			16,401,966	16,401,966
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			34,008,064	34,008,064			37,229,672	37,229,672
			34,008,064	34,008,064			37,229,672	37,229,672
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			7,311,780	7,311,780			7,311,780	7,311,780
			7,311,780	7,311,780			7,311,780	7,311,780
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			18,464,826	18,464,826			20,214,012	20,214,012
			18,464,826	18,464,826			20,214,012	20,214,012

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Optional Retirement Program - 6.0-8.5 14-0845-11								
Miscellaneous Expenses			3,536,000	3,536,000			3,536,000	3,536,000
			3,536,000	3,536,000			3,536,000	3,536,000
Fringe Benefits - Optional Retirement Proportionality - E G 14-0845-13								
Miscellaneous Expenses			3,594,000	3,594,000			3,594,000	3,594,000
			3,594,000	3,594,000			3,594,000	3,594,000
Fringe Benefits - U.C.I. - U.T. Austin 14-0847-11								
Miscellaneous Expenses			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			7,060,774	7,060,774			7,060,774	7,060,774
			7,060,774	7,060,774			7,060,774	7,060,774
Fringe Benefits - Teacher Retirement Proportionality - E G 14-0848-13								
Miscellaneous Expenses			2,187,000	2,187,000			2,187,000	2,187,000
			2,187,000	2,187,000			2,187,000	2,187,000

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Accrued Vacation Sick Leave 14-0849-11								
Miscellaneous Expenses			1,562,000	1,562,000			1,562,000	1,562,000
			1,562,000	1,562,000			1,562,000	1,562,000
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			11,945,982	11,945,982			11,945,982	11,945,982
			11,945,982	11,945,982			11,945,982	11,945,982
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,139,000	1,139,000			1,139,000	1,139,000
			1,139,000	1,139,000			1,139,000	1,139,000
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			121,000	121,000			121,000	121,000
			121,000	121,000			121,000	121,000
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			36,269,271	36,269,271			68,410,367	68,410,367
			36,269,271	36,269,271			68,410,367	68,410,367

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	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			6,938,698	6,938,698			6,938,698	6,938,698
			6,938,698	6,938,698			6,938,698	6,938,698
Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F. 20-0845-11								
Miscellaneous Expenses			1,091,000	1,091,000			1,091,000	1,091,000
			1,091,000	1,091,000			1,091,000	1,091,000
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			87,000	87,000			87,000	87,000
			87,000	87,000			87,000	87,000
Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F. 20-0848-11								
Miscellaneous Expenses			6,861,778	6,861,778			6,861,778	6,861,778
			6,861,778	6,861,778			6,861,778	6,861,778
Fringe Benefits - Accrued Vacation Sick Leave - A.U.F. 20-0849-11								
Miscellaneous Expenses			1,402,000	1,402,000			1,402,000	1,402,000
			1,402,000	1,402,000			1,402,000	1,402,000



The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,225,000	1,225,000			1,225,000	1,225,000
			1,225,000	1,225,000			1,225,000	1,225,000
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	180,170,079	180,170,079	0.0000	0	199,069,171	199,069,171
Total of Objective	0.0000	0	180,170,079	180,170,079	0.0000	0	199,069,171	199,069,171



The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
 PLANT SUPPORT SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utes Physical Plant Services 14-8639-01								
Maintenance, Operation & Equip			212,140	212,140			212,140	212,140
			212,140	212,140			212,140	212,140
Institutional Capital Projects 20-9750-07								
Miscellaneous Expenses			10,135,647	10,135,647			10,095,108	10,095,108
			10,135,647	10,135,647			10,095,108	10,095,108
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	10,347,787	10,347,787	0.0000	0	10,307,248	10,307,248

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
BUILDING MAINTENANCE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Operation Maintenance Of Plant - Building Maintenance Commitments 14-0206-21								
Classified Personnel		4,506		4,506				0
		4,506		4,506				0
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel Maintenance, Operation & Equip			28,209	28,209	0.5385	21,002	7,207	21,002
			28,209	28,209	0.5385	21,002	7,207	28,209
Hdb Facility Management - Central Share 20-0206-46								
Maintenance, Operation & Equip			178,994	178,994			178,994	178,994
			178,994	178,994			178,994	178,994
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			11,721,823	11,721,823			11,721,823	11,721,823
Miscellaneous Expenses			1,229,612	1,229,612			1,229,612	1,229,612
			12,951,435	12,951,435			12,951,435	12,951,435
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip			5,570,034	5,570,034			5,570,034	5,570,034
Miscellaneous Expenses			500,000	500,000			500,000	500,000
			6,070,034	6,070,034			6,070,034	6,070,034

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
 BUILDING MAINTENANCE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip			1,199,012	1,199,012			1,199,012	1,199,012
Miscellaneous Expenses			700,000	700,000			700,000	700,000
			1,899,012	1,899,012			1,899,012	1,899,012
<b>BUILDING MAINTENANCE</b>								
Subtotal	0.0000	4,506	21,127,684	21,132,190	0.5385	21,002	21,106,682	21,127,684

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
 CUSTODIAL SERVICES

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel Maintenance, Operation & Equip	1.0318	32,341	2,670	32,341 2,670	0.7622	32,171	2,840	32,171 2,840
	1.0318	32,341	2,670	35,011	0.7622	32,171	2,840	35,011
<b>CUSTODIAL SERVICES</b>								
Subtotal	1.0318	32,341	2,670	35,011	0.7622	32,171	2,840	35,011

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
GROUNDS MAINTENANCE

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	1.0939	40,278	8,924	49,202	0.9045	40,274	8,928	49,202
	1.0939	40,278	8,924	49,202	0.9045	40,274	8,928	49,202
<b>GROUNDS MAINTENANCE</b>								
Subtotal	1.0939	40,278	8,924	49,202	0.9045	40,274	8,928	49,202
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	2.1257	77,125	0	77,125	2.2052	93,447	0	93,447
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	18,921,806	18,921,806	0.0000	0	18,900,978	18,900,978
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	12,565,259	12,565,259	0.0000	0	12,524,720	12,524,720
<b>Total of Objective</b>	<b>2.1257</b>	<b>77,125</b>	<b>31,487,065</b>	<b>31,564,190</b>	<b>2.2052</b>	<b>93,447</b>	<b>31,425,698</b>	<b>31,519,145</b>





The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Society 14-1681-20								
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			27,278,486	27,278,486			31,328,308	31,328,308
			27,278,486	27,278,486			31,328,308	31,328,308
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			174,054	174,054			230,471	230,471
			174,054	174,054			230,471	230,471
Engineering-Scholarships 14-9230-90								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Office Financial Aid - Collegiate License Plate Scholarships 14-9232-90								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Ofa - Hardship Waivers 20-0255-05								
Miscellaneous Expenses			3,113,159	3,113,159			3,113,159	3,113,159
			3,113,159	3,113,159			3,113,159	3,113,159

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ofa - Texas Advance Commitment 20-0255-12								
Miscellaneous Expenses			12,500,000	12,500,000			12,500,000	12,500,000
			12,500,000	12,500,000			12,500,000	12,500,000
Graduate Student Investment Initiative 20-1401-23								
Miscellaneous Expenses			2,789,230	2,789,230			2,789,230	2,789,230
			2,789,230	2,789,230			2,789,230	2,789,230
Dean's Excellence Graduate Awards 20-1700-52								
Miscellaneous Expenses			180,000	180,000			180,000	180,000
			180,000	180,000			180,000	180,000
Graduate Fellowships And Scholarships 20-9205-90								
Wages		100,000		100,000		100,000		100,000
Travel			10,000	10,000			10,000	10,000
Miscellaneous Expenses			14,779,575	14,779,575			14,779,575	14,779,575
		100,000	14,789,575	14,889,575		100,000	14,789,575	14,889,575
Graduate Fellowships And Scholarships Graduate Research 20-9205-95								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000

The University of Texas at Austin  
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tfsr-Tuition And Fees Scholarships - Auf 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			24,760,327	24,760,327			24,760,327	24,760,327
			24,760,327	24,760,327			24,760,327	24,760,327
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Stem Fellowships And Top-Ups 20-9750-16								
Miscellaneous Expenses			2,900,000	2,900,000			2,900,000	2,900,000
			2,900,000	2,900,000			2,900,000	2,900,000

The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2022-23				2023-24			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	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	100,000	0	100,000	0.0000	100,000	0	100,000
Subtotal Maint, Oper & Equip	0.0000	0	179,054	179,054	0.0000	0	235,471	235,471
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	89,094,906	89,094,906	0.0000	0	93,144,728	93,144,728
<b>Total of Objective</b>	<b>0.0000</b>	<b>100,000</b>	<b>89,283,960</b>	<b>89,383,960</b>	<b>0.0000</b>	<b>100,000</b>	<b>93,390,199</b>	<b>93,490,199</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	1688.6377	371,861,226	0	371,861,226	1700.7803	393,537,708	0	393,537,708
Subtotal Teaching Assistants	0.0000	38,993,363	0	38,993,363	0.0000	41,491,529	0	41,491,529
Subtotal Admin & Professional	608.6022	88,482,622	0	88,482,622	633.2836	94,720,846	0	94,720,846
Subtotal Classified Personnel	1332.4960	92,507,456	0	92,507,456	1303.9827	96,993,965	0	96,993,965
Subtotal Wages	0.0000	7,225,024	0	7,225,024	0.0000	6,527,959	0	6,527,959
Subtotal Maint, Oper & Equip	0.0000	0	62,025,357	62,025,357	0.0000	0	88,110,832	88,110,832
Subtotal Travel	0.0000	0	205,309	205,309	0.0000	0	235,302	235,302
Subtotal Miscellaneous Expense	0.0000	0	443,672,529	443,672,529	0.0000	0	473,483,037	473,483,037
<b>TOTAL</b>	<b>3629.7359</b>	<b>599,069,691</b>	<b>505,903,195</b>	<b>1,104,972,886</b>	<b>3638.0466</b>	<b>633,272,007</b>	<b>561,829,171</b>	<b>1,195,101,178</b>

**Service Department  
Funds**



The University of Texas at Austin  
2023-24 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ENGINEERING, COCKRELL SCHOOL OF							
Ece-Cerc-Abraham      1400-400	55,384	55,384					
Mechanical Engineering    1420-000	71,129	71,129					
Nuclear Engr Teach Lab    1425-000	212,493	212,493					
Texas Materials Inst      1470-000	410,120	410,120					
Ctr Energy/Enviro Resr    2310-000	24,575	24,575					
Ctr Electromechanics      2490-000	355,040	355,040					
Mr-Pi-Banerjee            2500-002	613,140	613,140					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL	1,741,881	1,741,881					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Geological Sciences      0400-000	1,166,512	1,166,512					
Bur Economic Geology     2120-000	2,185,810	2,185,810					
Inst For Geophysics      2670-000	182,705	182,705					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL	3,535,027	3,535,027					
LIBERAL ARTS, COLLEGE OF							
Lib Arts Instr Tech Sv    0780-000	5,844,512	5,844,512					
LIBERAL ARTS, COLLEGE OF SUBTOTAL	5,844,512	5,844,512					

The University of Texas at Austin  
 2023-24 BUDGET  
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
NATURAL SCIENCES, COLLEGE OF							
Dns-R&f                    0083-300	87,730	87,730					
Chemistry                    0260-000	350,850	350,850					
Computer Science            0300-000	131,276	131,276					
Physics                    0600-000	312,961	312,961					
Marine Science Inst        2660-000	65,450	65,450					
Ctr For Electrochem        2805-000	6,820	6,820					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	----- 955,087	----- 955,087	-----	-----	-----	-----	-----
PHARMACY, COLLEGE OF							
Drug Dynamics Inst        1710-000	252,395	252,395					
PHARMACY, COLLEGE OF SUBTOTAL	----- 252,395	----- 252,395	-----	-----	-----	-----	-----
EXECUTIVE VICE PRESIDENT AND PROVOST							
Humanities Rsch Ctr        2600-000	3,000	3,000					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL	----- 3,000	----- 3,000	-----	-----	-----	-----	-----
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER							
Ofc Telecom Services        2460-000	2,538,917	2,538,917					
Pmcs-Directors Ofc        4510-001	1,139,886	1,139,886					
Bus & Fin Services        4540-000	3,800,000	3,800,000					



The University of Texas at Austin  
2023-24 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utilities & Energy Mgt	4560-000	84,324,222	68,116,949	(14,775,417)	(1,431,856)			
Univ Police Dept	4660-000	2,197,340	2,197,340					
Capital Plan & Const	5057-002	5,069,856	5,785,198			(715,342)	715,342	
Human Resources	5060-000	530,000	530,000					
Hr-Temporary Services	5060-001	793,967	923,967			(130,000)	130,000	
Campus Planning	5076-001	683,209	683,209					
Its	5135-000	2,500,000			(2,500,000)			
Its Univ Data Center	5139-000	2,909,571	4,839,287		1,720,830	(208,886)	208,886	
Its Campus Solutions	5141-000	9,671,159	11,694,340			(2,023,181)	2,023,181	
Its Networking	5144-000	13,934,929	14,795,662			(860,733)	866,246	5,513
Its Customer Support	5147-000	107,851	107,851					
Ebits	5149-000	39,464	39,464					
Envir Health & Safety	5175-000	168,552	168,552					
Document Solutions	6120-000	10,835,378	10,835,378					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		141,244,301	128,196,000	(14,775,417)	(2,211,026)	(3,938,142)	3,943,655	5,513
VICE PRESIDENT FOR RESEARCH								
Bioinformatics	0190-006	158,190	158,190					
Microscopy Facility	0190-008	414,998	414,998					

The University of Texas at Austin  
2023-24 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service		Excess Income	Beginning Balance	Ending Balance
				Other				
Mouse Genetic Facility	0190-009	182,677	182,677					
Bioresco	0190-010	956,790	956,790					
Sauer Lab	0190-011	445,003	445,003					
Electronics	0190-012	102,992	102,992					
Proteomics	0190-013	273,273	273,273					
Biostore	0190-014	546,471	546,471					
Gsaf	0190-015	1,938,213	1,938,213					
Bic	0190-016	1,195,169	1,195,169					
Animal Resources Ctr	2675-000	3,048,088	3,048,088					
Tacc	2687-000	217,313	217,313					
Applied Research Lab	3100-000	45,278,861	45,278,861					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		54,758,038	54,758,038					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		208,334,241	195,285,940	(14,775,417)	(2,211,026)	(3,938,142)	3,943,655	5,513

**Designated Funds**



The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ARCHITECTURE, SCHOOL OF							
Architecture 0040-000	174,887	1,212,163		1,037,276			
ARCHITECTURE, SCHOOL OF SUBTOTAL	174,887	1,212,163		1,037,276			
BUSINESS, MCCOMBS SCHOOL OF							
Business 0820-000	250,000	5,827,507		2,846,518	(2,730,989)	2,730,989	
Undergrad Sch Of Bus 0820-001	1,558,050	3,854,262		2,166,192	(130,020)	130,020	
Grad Sch Business 0820-002	33,578,770	26,287,440		(7,291,330)			
Multi Media Lab 0820-004	41,000	1,544,894		1,503,894			
Msb Computer Services 0820-005		3,252,699		3,172,409	(80,290)	80,290	
McCombs Development 0820-007		2,655,942		2,655,942			
Executive Develop Prgm 0820-008	5,900,000	5,020,001		(879,999)			
Ctr Customer Insight 0820-024	4,200	7,000		(350)	(3,150)	3,150	
Ms Programs Office 0820-050	13,682,243	8,712,497		(4,969,746)			
Career Mgmt & Corp Re 0820-060	45,000	6,735,461		6,690,461			
Chief Markting Officer 0820-070		3,389,018		3,389,018			
Business, Govt&society 0830-000		42,099		42,099			
Accounting 0840-000		112,381		112,381			
Mpa Program Office 0840-017	75,000	471,944		378,133	(18,811)	18,811	
Finance 0860-000	56,565	641,014		584,449			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Info Risk & Op Mngmnt	0880-000		194,398		194,398		
Management	0900-000	3,337,000	2,278,778		(1,058,222)		
Marketing Admin	0920-000		102,377		102,377		
Ctr Intl Bus Ed & Rsch	2105-000		191,255		191,255		
Energy Mgt & Innov Ctr	2106-000	3,000	2,857		(143)		
<b>BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL</b>		<b>58,530,828</b>	<b>71,323,824</b>		<b>9,829,736</b>	<b>(2,963,260)</b>	<b>2,963,260</b>
<b>COMMUNICATION, MOODY COLLEGE OF</b>							
Communication	0940-000		6,515,464		6,515,464		
Utla _ Utny	0940-130	1,625,000	1,624,501		(499)		
Advertising And Pr	0950-000		61,308		61,308		
Journalism And Media	0960-000	300,000	325,317		25,317		
Health Comm	0970-000	367,914	350,276		(17,638)		
Radio Television Film	0980-000	120,000	268,003		148,003		
Communication Studies	1000-000	750,000	714,286		(35,714)		
Speech Lang Hearing Sc	1010-000	50,000	119,350		(5,650)	(75,000)	75,000
Annette Strauss Inst.	1015-000		271,695		271,695		
Kut Radio	2420-000	5,300,000	5,674,800		(125,200)	(500,000)	500,000
<b>COMMUNICATION, MOODY COLLEGE OF SUBTOTAL</b>		<b>8,512,914</b>	<b>15,925,000</b>		<b>6,837,086</b>	<b>(575,000)</b>	<b>575,000</b>

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
EDUCATION, COLLEGE OF							
Education	1020-000	8,787,177		8,143,943	(643,234)	1,514,128	870,894
Student Affairs	1020-100	51,009		51,009			
Oii	1020-130	85,816		85,816			
Educator Prep & Admin	1020-200	10,000		10,000			
Educ. Services	1020-210	202,862		202,862			
Info Tech & Fac Maint.	1020-220	385,000		385,000			
Development Office	1020-400	38,250		38,250			
Communications	1020-410	35,450		35,450			
Research Support	1020-500	305,582		305,582			
Business Services	1020-700	12,000		12,000			
Curriculum & Instr	1040-000	5,238,435		5,238,435			
Edu. Leadership & Pol.	1060-000	918,709	3,941,229	3,216,921	194,401		194,401
Elp-Pi-Garcia	1060-045	2,757,595	2,773,149	(130,715)	(146,269)	743,119	596,850
Nisod	1060-100	1,100,000	976,406	(48,820)	74,774	733,002	807,776
Educational Psychology	1080-000		3,566,045	3,566,045			
Kinesiology_health Ed	1120-000	1,090,000	6,404,796	5,498,824	184,028		184,028
Special Education	1140-000		2,554,209	2,554,209			
Texcep	1190-000		53,935	53,935			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Meadows & Vgc	2585-000		284,766		284,766		
Ipsi	2590-000		455,982		455,982		
Stem Center	2960-000		11,544		11,544		
Ut High School	3540-000	3,077,000	2,345,927		(117,296)	613,777	613,777
EDUCATION, COLLEGE OF SUBTOTAL		8,943,304	38,519,569		29,853,742	277,477	2,990,249
ENGINEERING, COCKRELL SCHOOL OF							
Engineering	1220-000	2,560,000	18,157,636		15,597,636		
Engr Executive Ed	1220-002	4,375,315	4,100,203		(275,112)		
Aerospace Engineering	1260-000		524,706		524,706		
Chemical Engineering	1300-000		497,494		497,494		
Civil Engineering	1320-000		689,724		689,724		
Elec & Computer Engr	1400-000	20,000	1,360,887		1,340,887		
Mechanical Engineering	1420-000		908,394		908,394		
Petroleum_geosys Engr	1460-000		371,903		369,019	(2,884)	2,884
Texas Materials Inst	1470-000		22,768		22,768		
Biomedical Engineering	1480-000		397,451		397,451		
Ctr Energy/Enviro Resr	2310-000	309,000	309,000				
Amc-Pi-Beaman	2319-007	27,000	25,714		(1,286)		



The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL	7,291,315	27,365,880		20,071,681	(2,884)	2,884	
FINE ARTS, COLLEGE OF							
Fine Arts 1500-000	20,000	1,882,351		1,862,351			
Texas Performing Arts 1510-000	11,550,000	11,022,074	(378,061)	(149,865)			
Art And Art History 1520-000	20,000	542,697		522,697			
Sch Dsgn&creative Tech 1550-000	435,477	442,027		6,550			
Theatre And Dance 1560-000	65,000	388,385		323,385			
Music 1580-000	273,000	763,389		490,389			
Longhorn Band 6000-000		538,354		538,354			
FINE ARTS, COLLEGE OF SUBTOTAL	12,363,477	15,579,277	(378,061)	3,593,861			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Jackson School Of Geo 0077-000		724,160		724,160			
Jsg Student Services 0077-005		512,927		512,927			
Jsg Development 0077-011		125,000		125,000			
Geological Sciences 0400-000	122,500	1,068,812		946,312			
Bur Economic Geology 2120-000	203,966	812,570		608,604			
Inst For Geophysics 2670-000		1,187,658		1,187,658			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL	326,466	4,431,127		4,104,661			
GRADUATE STUDIES, VICE PROVOST & DEAN OF Academic Affairs            3070-000		350,000		350,000			
Gss                                3081-000		97,369		97,369			
Ctl                                3082-000		446,430		446,430			
Sai                                3083-000		4,200		4,200			
Dobie Paisano                3084-000	1,500	1,500					
Extended Ed Ventures        3500-000		4,377,884		4,377,884			
Ctr For Prof Educ            3500-200	5,346,223	2,170,460		(3,175,763)			
University Extension        3500-300	2,328,773	1,145,642		(1,183,131)			
Thompson Conference Cr    3500-400	1,000,000	738,789		(261,211)			
Business Development       3500-500	1,300,000	1,150,998		(149,002)			
Testing & Eval. Svc.        3530-000	1,350,000	825,347		(524,653)			
Lifelong Learning Inst      3570-000	391,920	332,009		(59,911)			
Graduate Studies            5030-000		819,205		826,705	7,500		7,500
Giac                              5030-100	2,910,000	2,359,241		(550,759)			
Grad Student Affairs        5030-200		484,400		484,400			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL	14,628,416	15,303,474		682,558	7,500		7,500
INFORMATION, SCHOOL OF Information 1680-000		3,200,867		3,200,867			
INFORMATION, SCHOOL OF SUBTOTAL		3,200,867		3,200,867			
LAW, SCHOOL OF Law 1640-000	417,000	32,795,339		32,406,443	28,104	25,000	53,104
Cap Punishment Center 1640-210		15,000		15,000			
Ctr For Women In Law 1640-220		60,000		60,000			
Kbh Energy Center 1640-230		205,364		205,364			
Rapoport Center 1640-270		103,000		103,000			
Law-End-Schol_fellow 1640-540		4,806,888		4,806,888			
Law-Contin Legal Ed 1640-600	4,000,000	3,800,000		(200,000)			
Law-Advocacy 1640-610		141,545		141,545			
Law-Public Pol Disp Res 1640-620	60,000	357,143		(2,857)	(300,000)	300,000	
Law-Journals 1640-630	180,500	171,468		(9,032)			
Law-Clinics 1640-640	87,624	1,303,844		1,216,220			
Law Library 3900-000		3,404,923		3,404,923			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LAW, SCHOOL OF SUBTOTAL	4,745,124	47,164,514		42,147,494	(271,896)	325,000	53,104
LIBERAL ARTS, COLLEGE OF							
Liberal Arts 0085-000		3,554,796		3,554,796			
D1a-Gen College Supprt 0085-001		1,397,578		1,397,578			
D1a-Student Affairs 0085-002		3,757,950		3,757,950			
Texas Politics Project 0085-870	209,447	367,816		158,369			
Liberal Arts Career Cr 0086-000	40,000	943,324		903,324			
Liberal Arts Honors Pg 0087-000		160,091		160,091			
Humanities Honors Pgm 0089-000		74,961		74,961			
American Studies 0090-000	135,000	266,983		131,983			
Coerll 0091-000		27,196		27,196			
Uteach-Lap 0093-000		410,714		410,714			
Rhetoric & Writing 0095-000		256,575		256,575			
Univ Writing Ctr 0095-005		604,622		604,622			
Digital Writ&research 0095-007		87,692		87,692			
Humanities Institute 0096-000		50,000		50,000			
Anthropology 0100-000		268,976		268,976			
Iupra 0128-000		73,913		73,913			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Classics	0280-000		21,414		21,414			
Economics	0320-000	1,699,993	1,495,988		(204,005)			
English	0340-000	50,000	308,999		258,999			
Shakespeare@winedale	0340-023	80,000	80,000					
European Studies	0350-000		12,790		12,790			
French And Italian	0360-000	220,000	323,455		103,455			
Geography & Environmt	0380-000		195,433		195,433			
Germanic Studies	0420-000		119,819		119,819			
Middle Eastern Studies	0430-000		88,748		88,748			
Government	0440-000		198,377		198,377			
History	0460-000	50,000	320,639		270,639			
Linguistics	0500-000		148,366		148,366			
Philosophy	0580-000		95,899		95,899			
Plan II Honors Program	0610-000		202,832		202,832			
Psychology	0620-000		341,042		341,042			
Sociology	0680-000		198,966		198,966			
Ctr Women_gender Stds	0685-000		118,048		118,048			
Spanish And Portuguese	0700-000		204,335		204,335			
Native Am & Indigenous	0705-000		65,922		65,922			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Tx Archae Rsch Lab	0715-000	245,000	232,750		(12,250)		
Mexican Amer Stds	0730-000		58,500		58,500		
Ctr Asian American Std	0735-000		66,150		66,150		
Mexican Amer Stds Ctr	0745-000	300	57,479		57,179		
Ctr Afr_afr Amer Stds	0755-000		84,308		84,308		
Dept Of Asian Studies	0765-000		125,204		125,204		
Lib Arts Instr Tech Sv	0780-000	80,000	5,258,752		5,178,752		
Development Studio	0780-008		1,143,705		1,143,705		
Ctr Middle East Stds	0800-000	8,000	7,600		(400)		
Air Force Science	1760-000		51,000		51,000		
Military Science Army	1780-000		59,897		59,897		
Naval Science	1800-000		60,043		60,043		
Inst Latin Amer Stds	2640-000	2,000	1,900		(100)		
LIBERAL ARTS, COLLEGE OF SUBTOTAL		2,819,740	24,051,547		21,231,807		
MEDICAL SCHOOL, DELL							
Diagnostic Medicine	0051-000	889,943	889,943				
Neurosurgery	0053-000	6,820,764	6,820,764				
Uthealth Austin	0059-000	8,360,790	16,339,324	(4,205,310)	12,183,844		

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Utha Ci Ipu	0059-002	334,833		(334,833)			
Utha Cc Ipu	0059-003	288,518		(288,518)			
Utha Ms Ipu	0059-004	276,115		(276,115)			
Utha Msk Ipu	0059-005	3,476,539		(3,476,539)			
Utha Wh Ipu	0059-007	2,325,406		(2,325,406)			
Utha Worklife Ipu	0059-008	339,056		(339,056)			
Utha Primary Care Ipu	0059-010	622,840		(622,840)			
Core Imaging	0059-011	666,072		(666,072)			
Psychiatry	0059-012	776,104		(776,104)			
Calm Clinic	0059-014	314,481		(314,481)			
Medical School	0060-000	43,139,502	36,849,909		(6,289,593)		
Facilities	0060-110	1,022,078	1,022,078	(7,121,224)	7,121,224		
Dms-Development	0060-300		65,000		65,000		
Health Disparities	0060-700	90,239	90,239				
Medical Education	0061-000	2,337,770	5,783,514		3,445,744		
Medicine	0062-000	9,002,369	9,002,369				
Hospital Medicine	0062-300	11,282,474	11,282,474				
Neurology	0063-000	14,493,018	14,493,018				
Women's Health	0064-000	15,680,665	15,680,665				

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Pediatrics	0065-000	8,591,614	8,591,614				
Population Health	0066-000	71,385	71,385				
Dmph-Pi-Shokar	0066-024	85,683	85,683				
Surgery	0067-000	12,296,542	12,296,542				
Pd Congenital Heart	0067-100	29,547,584	29,547,584				
Adult Cvt Surgery	0067-300	8,364,457	8,364,457				
Psychiatry	0068-000	11,801,311	11,801,311				
Dmps-Pi-Nemeroff	0068-015	484,000	484,000				
Livestrong Cancer Inst	0069-000	742,005	742,005				
Ophthalmology	0072-000	319,749	319,749				
MEDICAL SCHOOL, DELL SUBTOTAL		194,843,906	190,623,627	(11,326,534)	7,106,255		
NATURAL SCIENCES, COLLEGE OF							
Wildflower Center	0050-000	3,634,800	3,634,800				
Utsp_undergraduate	0082-006		229,946		229,946		
Utsp_replication	0082-008	1,240,308	1,240,308				
Utsp_outreach	0082-009	400,000	532,145		132,145		
Utsp_elementary	0082-011		100,291		100,291		
Natural Sciences	0083-000		8,145,804		8,145,804		



The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dns-Info Tech Fees	0083-005		3,781,739		3,781,739			
Quest	0083-140	700,000	686,429		(13,571)			
Dns-R&f	0083-300		8,458,445		9,070,502	612,057		612,057
Dns-External Rel	0083-400		234,600		234,600			
Dns-Communications	0083-500		1,000		1,000			
Dns-Faculty Affairs	0083-600		2,000		2,000			
Cns Undergrad Ed	0105-000		1,044,832		1,044,832			
Cns - Advising	0105-100	442,953	2,835,295		2,392,342			
Diversity & Programs	0105-200		605,389		605,389			
Cns - Career Services	0105-300	263,000	648,152		385,152			
Cns Health Professions	0105-400		398,064		398,064			
Cns - Tip	0105-500		346,202		346,202			
Cns Ue - Honors	0105-600		426,474		426,474			
Cns-Ue-Fri	0106-000	375,000	1,355,214		980,214			
Dana Ctr Sci & Math Ed	0110-000	1,198,825	1,139,225		(59,600)			
Astronomy	0120-000		111,082		111,082			
McDonald Observatory	0140-000	1,785,000	2,573,770		788,770			
Biology	0200-000		896,370		896,370			
Integrative Biology	0202-000		4,800		4,800			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ils Grad Program	0207-500		200,000		200,000			
Chemistry	0260-000		886,140		886,140			
Computer Science	0300-000	4,971,998	5,446,948		474,950			
Human Dev & Family Sci	0482-000	600,000	700,578		100,578			
Nutritional Sciences	0484-000	1,112,201	1,222,146		109,945			
Human Ecology - School	0488-000		135,077		135,077			
Marine Science	0535-000		127,029		127,029			
Mathematics	0540-000		301,214		301,214			
Stat And Data Science	0550-000		399,043		399,043			
Physics	0600-000		619,551		619,551			
Weinberg Institute	2250-000		10,000		10,000			
Culture Collect Algae	2330-000	285,000	270,750		(14,250)			
Marine Science Inst	2660-000	335,000	1,837,888		1,502,888			
Texas Memorial Museum	6500-000	179,266	170,496		(8,770)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		17,523,351	51,759,236		34,847,942	612,057		612,057
NURSING, SCHOOL OF								
Nursing	1690-000	925,000	1,055,246		200,564	70,318		70,318
Learning Enhance Acad	1690-002		567,341		567,341			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Nur-Student Affairs 1690-033	1,000	571,325		570,325			
NURSING, SCHOOL OF SUBTOTAL	926,000	2,193,912		1,338,230	70,318		70,318
PHARMACY, COLLEGE OF							
Pharmacy 1700-000	647,814	6,900,745		6,358,609	105,678	130,955	236,633
Learning Resource Cntr 1700-038		172,217		172,217			
Phr-Pi-Pope 1700-154	278,591	265,325		(13,266)			
Phr-Continuing Ed 1700-810	640,064	633,736		(36,918)	(30,590)	30,590	
Phr-Pharmacotherapy 1700-840	501,832	487,883		(24,394)	(10,445)	10,500	55
Phr-Development 1700-880		4,000		4,000			
Drug Dynamics Inst 1710-000	61,525	79,105		(3,882)	(21,462)	21,462	
PHARMACY, COLLEGE OF SUBTOTAL	2,129,826	8,543,011		6,456,366	43,181	193,507	236,688
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF							
Lbj Public Affairs 6480-000		466,742		466,742			
Lbj Washington Dc Ctr 6480-801	218,750	317,218		98,468			
Lbj Professional Devlp 6480-802	1,446,575	1,139,595		(306,980)			
Lbj Urban Lab 6480-808		35,548		35,548			
Lbj Pjil 6480-813		56,352		56,352			
Lbj Communications 6480-900		122,245		122,245			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Lbj Development	6480-901		12,000		12,000		
Lbj Osaa	6480-902		149,370		149,370		
Lbj Cbo	6480-903		137,659		137,659		
Lbj Academic Strat	6480-910		82,809		82,809		
Pa - Executive Master	6481-000	1,225,000	1,064,286		(160,714)		
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF							
SUBTOTAL							
		2,890,325	3,583,824		693,499		
SOCIAL WORK, STEVE HICKS SCHOOL OF							
Social Work	1720-000	292,500	1,920,955		1,683,840	55,385	55,385
Oadr-Pi-Landuyt	1721-046	105,000	97,857		(7,143)		
Oadr-Pi-Nichols	1721-099	1,000,000	920,992		(22,408)	56,600	56,600
SOCIAL WORK, STEVE HICKS SCHOOL OF							
SUBTOTAL							
		1,397,500	2,939,804		1,654,289	111,985	111,985
UNDERGRADUATE STUDIES, SCHOOL OF							
Off Registrar	4080-000	2,303,152	2,942,525		639,373		
Academic Initiatives	5024-000		93,303		93,303		
Undergraduate College	5028-000		113,526		113,526		
Honors Center	5029-000		9,684		9,684		
Student Success	5037-000		2,620,070		2,620,070		

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UIn	5037-001		6,747,199		6,747,199			
Office Of Admissions	5115-000	3,822,000	3,822,000					
Texas Career Engagemen	5117-000		279,500		279,500			
Financial Aid	5160-000	150,000	66,247,207		65,697,207	(400,000)	400,000	
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL		6,275,152	82,875,014		76,199,862	(400,000)	400,000	
PRESIDENT'S OFFICE								
Off Of President	5000-000		724,611		724,611			
Univ Mktg & Comms	5000-010		44,300		44,300			
Gov Aff & Initiatives	5009-000		1,494,114		1,494,114			
Onramps	5009-001	10,932,218	10,636,985		(295,233)			
Univ. Compliance Serv.	5061-000		222,773		222,773			
Business Strategies	5074-000							
Internal Audit	5217-000		174,817		174,817			
PRESIDENT'S OFFICE SUBTOTAL		10,932,218	13,297,600		2,365,382			
INTERCOLLEGIATE ATHLETICS								
Athletics	2705-000	9,306,750	38,600		(9,268,150)			
Camp Operations	2705-005	4,512,846	4,294,785		(218,061)			
Restricted Funds	2705-006	405,000	384,750		(20,250)			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
INTERCOLLEGIATE ATHLETICS SUBTOTAL	14,224,596	4,718,135		(9,506,461)			
EXECUTIVE VICE PRESIDENT AND PROVOST							
Blanton Museum Of Art      1540-000	665,000	705,633		40,633			
Humanities Rsch Ctr        2600-000	105,000	479,130		374,130			
Winedale Hist Ctr         2710-000	55,000	52,380		(2,620)			
Ut Libraries                3800-000	37,680,707	53,466,796		15,786,089			
Captioning                 3800-030	159,240	159,240					
Exec Vp & Provost         5020-000		1,684,797		1,684,797			
Provost Reserves         5020-300		4,955,605		4,955,605			
D2i                         5020-310		73,000		73,000			
Briscoe Center            5031-000	60,000	110,218		50,218			
Academic Info Systems   5118-000	10,000	278,494		268,494			
Communications         5180-100		61,090		61,090			
English Language Ctr     5180-200	4,024,346	3,463,496		(560,850)			
Global Risk And Safety   5180-300	556,000	798,744		242,744			
Fbs                         5180-400	514,255	1,358,325		844,070			
Isss                        5180-500	18,284,318	18,247,220		(37,098)			
Education Abroad         5180-600	3,987,507	4,371,769		384,262			

The University of Texas at Austin  
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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Initiatives	5180-700		15,584		15,584			
Global Customized Prog	5180-800	388,373	331,681		(56,692)			
Ut Press	6130-000		4,400		4,400			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		66,489,746	90,617,602		24,127,856			
UNIVERSITY DEVELOPMENT OFFICE								
University Development	5010-000	36,950,000	34,949,781		(1,726,000)	274,219		274,219
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		36,950,000	34,949,781		(1,726,000)	274,219		274,219
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Info Security Office	2441-000		4,808,488		4,808,488			
Texas Swim Center	2730-000	792,770	1,486,930		694,160			
Fs-Directors Office	4500-001		1,069,623		1,069,623			
Fs-Safety	4500-003	666,434	814,994		148,560			
Fs-Support	4500-006	50,695	1,730,345		1,679,650			
Fs-Custodial Srvs	4500-007	3,832,645	17,660,945		13,828,300			
Fs-Building Log & Keys	4500-008	1,586,425	2,311,117		724,692			
Fs-Landscape Srvs	4500-009	1,207,295	3,889,639		2,682,344			
Fs-Ops & Maint	4500-011	5,288,661	16,312,343		11,023,682			
Fs-Resource Recovery	4500-012	822,713	903,533		80,820			

The University of Texas at Austin  
2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Fs-Dell Medical	4500-099	2,186,233	3,425,417		1,239,184		
Pmcs-Directors Ofc	4510-001	3,135,000	2,398,497		(736,503)		
Pmcs-Project Mgmt	4510-002		3,591,290		3,591,290		
Pmcs-Const Services	4510-003	(3,135,000)	(1,731,923)		1,403,077		
Bus & Fin Services	4540-000	732,171	3,276,737		2,544,566		
Records & Inform Mgmt	4541-000	7,754	513,900		506,146		
Hr Support Services	4542-000	238,835	1,165,464		926,629		
Parking&transport Svcs	4551-000	2,605,000	2,480,952		(124,048)		
Fire Prevention Srvc	4555-000	227,030	1,039,018		811,988		
Utilities & Energy Mgt	4560-000	1,320,476	69,130,977		67,810,501		
Univ Police Dept	4660-000	2,404,072	10,673,150		8,269,078		
Financial & Adm Serv	5002-000	(19,523,733)	(19,523,733)				
Vpcfo Reserves	5002-300				7,444		7,444
Ut Child Dev Center	5016-000	7,968,361	7,776,635	(191,726)			
Emergency Management	5043-000		519,590		519,590		
Avp Campus Services	5044-000	59,891	117,921		58,030		
Univ-Other Inst Accts	5046-000	319,500			(319,500)		
Sustainability	5052-000	6,000	333,917		327,917		
Sust-Green Fee_fund	5052-001		72,456		508,119	435,663	435,663



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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Trecs	5054-000	1,873,923	5,238,632		3,364,709			
Facilities Plan & Mgmt	5057-000		412,650		412,650			
Capital Plan & Const	5057-002	1,800,000	1,800,000					
Human Resources	5060-000	213,516	3,930,304		3,716,788			
Hr-Occ Health Prog	5060-004		42,743		42,743			
Campus Planning	5076-001		2,548,871		2,548,871			
Campus Real Estate	5076-002	76,906	323,650		246,744			
Fas Business Services	5081-000		290,260		290,260			
Acct & Financial Mgmt	5100-000	441,477	4,942,034		4,500,557			
Payment Services	5111-000		896,722		896,722			
Procurement	5120-000	80,531	2,023,445		1,942,914			
Business Contracts	5126-000	75,000	590,251		515,251			
Its	5135-000	100,000	1,230,886		1,130,886			
Its Univ Data Center	5139-000		284,971		284,971			
Its Campus Solutions	5141-000		7,314,438		7,314,438			
Its Networking	5144-000	559,955	2,395,611		1,835,656			
Its Customer Support	5147-000	250,000	698,203		448,203			
Ebits	5149-000		3,354,111		3,354,111			
Envir Health & Safety	5175-000	292,824	3,376,276		3,083,452			

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Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Payroll Services 5500-000		238,322		238,322			
Prc Commons Bldg 6100-000	671,992	671,992					
Document Solutions 6120-000	660,866	1,017,868		357,002			
Travel Mgmt Services 6180-000	15,000	279,497		264,497			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL	19,911,218	180,149,959	(191,726)	160,873,574	443,107		443,107
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT							
University Charter Sch 3520-000	9,313,026	8,890,659		(652,643)	(230,276)	230,276	
Ut Elementary School 4035-000	3,216,102	2,931,895		(277,746)	6,461		6,461
Uil 4700-000	13,725,200	11,287,352		(715,564)	1,722,284	2,050,000	3,772,284
Vp-Div&comm Engagement 5008-000		320,271		307,692	(12,579)	12,579	
Ddce-Pi-Saenz 5008-006	250,000	238,095		(11,905)			
Ddce Chief Of Staff 5008-510		169,259		169,259			
Ddce Comm 5008-520		30,002		30,002			
Cce 5008-521		148,523		48,523	(100,000)	100,000	
Lcae 5008-555	10,500	343,589		304,940	(28,149)	28,149	
Ddce Atx 5008-556	273,114	261,764		(11,350)			
Women In Stem 5008-557	59,518	56,684		(2,834)			
Ddce Yec 5049-000		10,000		10,000			

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Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance	
			Debt Service	Other				
Die	5070-000		113,522		48,522	(65,000)	65,000	
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		26,847,460	24,801,615		(753,104)	1,292,741	2,486,004	3,778,745
VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES								
Discovery To Impact	2632-000		4,770,231		4,770,231			
Ati	2681-000				70,626	70,626	70,626	
Ofc Of Tech Comm	2685-000	1,250,000	2,750,000		1,500,000			
Business Strategies	5074-000	7,800,000	6,300,000		(1,500,000)			
VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES SUBTOTAL		9,050,000	13,820,231		4,840,857	70,626	70,626	
VICE PRESIDENT FOR RESEARCH								
Ctr Biomed Res Support	0190-000				356,972	356,972	356,972	
Ic2 Institute	0890-000	100,000	134,642		34,642			
Oden Institute	2495-000		1,041,767		1,103,071	61,304	61,304	
Center For Identity	2682-000	1,200,000	1,024,069		(49,931)	126,000	126,000	
Tacc	2687-000	125,000	119,048		2,091,736	2,097,688	2,097,688	
Tacc-Pi-Fletcher	2687-088	100,000	95,000		(5,000)			
Research Support & Com	2688-000		2,675,593		2,778,585	102,992	102,992	
Applied Research Lab	3100-000	10,700,000	22,253,240	(3,426,428)		(14,979,668)	14,979,668	

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Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance	
			Debt Service	Other				
Vp-Research	5025-000	4,939,208		6,878,655	1,939,447		1,939,447	
Grants And Awards	5025-005			40,000	40,000		40,000	
Dra	5025-021	1,365,647		1,350,000	(15,647)	15,647		
Research Development	5025-025	4,146,625		4,291,361	144,736		144,736	
Research It (Rit)	5025-026	2,433,287		2,468,277	34,990		34,990	
Energy Institute	5036-000			31,116	31,116		31,116	
Bridging Barriers	5300-000	62,888		62,888				
Ofc Sponsored Projects	6420-000	7,298,448		6,297,712	(1,000,736)	1,000,736		
VICE PRESIDENT FOR RESEARCH SUBTOTAL		12,225,000		(3,426,428)	27,730,084	(11,060,806)	15,996,051	4,935,245
VICE PRESIDENT FOR STUDENT AFFAIRS								
Recreational Sports	2715-000	709,200	794,414	(2,621)	(87,835)	87,835		
Texas Parents	2716-000	524,404	499,478	(24,926)				
Vp-Student Affairs	4000-000		12,000	12,000				
Student Government	4020-001	5,000	5,000					
New Student Services	4026-000	3,076,253	3,213,786		137,533			
Cmhc	4040-000	365,000	1,199,289		834,289			
Uhs And Cmhc	4800-000		157,158		59,936	(97,222)	97,222	
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		4,679,857	5,881,125		1,016,211	(185,057)	185,057	

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2023-24 BUDGET  
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	717,635,456	47,135,221	(30,453,004)	(619,572,907)	20,474,324	7,897,348	28,371,672
Univ-Risk Management 5046-002	333,333	9,126,761		8,393,428	(400,000)	400,000	
Ut Real Estate Mgmt 5046-003	3,841,010	1,663,123	(11,219,617)	9,041,730			
Controller-Health Ins 5050-000		102,038,034		102,038,034			
University Admin 5103-000	148,000,000	3,671,691	(4,562,487)	(139,765,822)			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	869,809,799	163,634,830	(46,235,108)	(639,865,537)	20,074,324	8,297,348	28,371,672
DESIGNATED FUNDS TOTAL	1,415,442,425	1,186,056,010	(61,557,857)	(160,009,926)	7,818,632	34,414,360	42,232,992



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

	<b>2022-23</b>				<b>2023-24</b>			
	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>
<b>Tuition</b>								
Tuition (less Texas Tomorrow Fund)	103,324,028	510,894,071		614,218,099	106,467,325	519,379,094		625,846,419
Tuition Differential	17,173,000			17,173,000	16,818,000			16,818,000
Net Tuition	120,497,028	510,894,071	0	631,391,099	123,285,325	519,379,094	0	642,664,419
Dell Medical School	1,348,972	3,202,903		4,551,875	1,365,675	3,402,880		4,768,555
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	102,000			102,000	100,000			100,000
Supplemental Fees	44,000			44,000	41,000			41,000
Total Lab & Supplemental Fees	146,000	0	0	146,000	141,000	0	0	141,000
<b>Mandatory Student Charges</b>								
Aquatics Center		1,187,000		1,187,000		1,199,000		1,199,000
General Libraries		17,169,000		17,169,000		17,332,000		17,332,000
Gregory Gym Renovation		2,631,000		2,631,000		2,652,000		2,652,000
Informational Technology		17,169,000		17,169,000		17,332,000		17,332,000
International Education		144,000		144,000		146,000		146,000
Medical Services		7,715,000		7,715,000		7,805,000		7,805,000
Recreational Sports		2,378,000		2,378,000		2,406,000		2,406,000
Registration		853,000		853,000		867,000		867,000
Student Activity Center		6,906,000		6,906,000		6,962,000		6,962,000
Student Health Services Building		951,000		951,000		962,000		962,000
Student Services Building		1,523,000		1,523,000		1,535,000		1,535,000
Student Services		16,862,000		16,862,000		16,942,000		16,942,000
Texas Union		5,403,000		5,403,000		5,466,000		5,466,000
Total Mandatory Student Charges	0	80,891,000	0	80,891,000	0	81,606,000	0	81,606,000
<b>Program, Course Related &amp; Other Incidental Charges</b>								
Colleges and Schools		278,003		278,003		278,003		278,003
Dean of Students		173,785		173,785		173,785		173,785
International Office		568,238		568,238		568,238		568,238
Total Program, Course, & Other Incidental Charges	0	1,020,026	0	1,020,026	0	1,020,026	0	1,020,026
<b>Subtotal Flat Rate Tuition</b>	<b>121,992,000</b>	<b>596,008,000</b>	<b>0</b>	<b>718,000,000</b>	<b>124,792,000</b>	<b>605,408,000</b>	<b>0</b>	<b>730,200,000</b>

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

	<b>2022-23</b>				<b>2023-24</b>			
	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>
<b>Other Student Charges</b>								
Applications		7,168,371		7,168,371		7,370,251		7,370,251
Deposits		220,000		220,000		220,000		220,000
Field Trips		519,750		519,750		522,000		522,000
ID Card		250,000		250,000		250,000		250,000
Independent Studies		88,800		88,800		91,080		91,080
International Student Health Insurance		411,000		411,000		556,000		556,000
Orientation		3,082,472		3,082,472		3,165,722		3,165,722
Study Abroad		197,424		197,424		266,063		266,063
Miscellaneous College Charges		252,600		252,600		329,200		329,200
Total Other Student Charges	0	12,190,417	0	12,190,417	0	12,770,316	0	12,770,316
<b>Subtotal Flat Rate Tuition and Other Charges</b>	121,992,000	608,198,417	0	730,190,417	124,792,000	618,178,316	0	742,970,316
<b>Optional Student Charges</b>								
Performing Arts Center (Bass Pass)		8,750		8,750		12,000		12,000
Theatre and Dance		17,000		17,000		1,500		1,500
Intercollegiate Athletics			3,240,000	3,240,000			3,250,000	3,250,000
Parking Permits - Cars			594,500	594,500			405,300	405,300
Parking Permits - Motorcycle			12,375	12,375			15,300	15,300
Parking Permits - Disabled			65,600	65,600			61,685	61,685
Total Optional Charges	0	25,750	3,912,475	3,938,225	0	13,500	3,732,285	3,745,785
<b>Total Tuition and Student Charges</b>	121,992,000	608,224,167	3,912,475	734,128,642	124,792,000	618,191,816	3,732,285	746,716,101



DESIGNATED TUITION  
BUDGET 2023-24

	Account Number	2022-23 Budget	2023-24 Budget
<b>ESTIMATED INCOME</b>			
Designated Tuition from Flat Rate Tuition		\$ 500,003,198	\$ 507,282,275
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>14,093,776</u>	<u>15,499,699</u>
Total Estimated Income		<u>\$ 514,096,974</u>	<u>\$ 522,781,974</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		<u>\$ 0</u>	<u>\$ 0</u>
<b>TRANSFERS FROM</b>			
EVPP - Fringe Mitigation funds	19-1000-1595	<u>\$ 940,508</u>	<u>\$ 940,508</u>
<b>TOTAL AVAILABLE FUNDS</b>			
		<u>\$ 515,037,482</u>	<u>\$ 523,722,482</u>
<b>BUDGETED EXPENSES</b>			
Allocation for Budget Adjustment		\$ 2,710,348	\$ 1,361,679
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>\$ 14,093,776</u>	<u>\$ 15,499,699</u>
Total Budgeted Expenses		<u>\$ 16,804,124</u>	<u>\$ 16,861,378</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		<u>498,233,358</u>	<u>506,861,104</u>
<b>DEBT SERVICE REQUIREMENTS</b>			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	<u>\$ 27,990,504</u>	<u>\$ 28,768,900</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		<u>\$ 470,242,854</u>	<u>\$ 478,092,204</u>
<b>TRANSFERS TO</b>			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 40,059,717	\$ 38,095,787
Transfer to Various - Business Services	19-0206-xx95	13,637,198	11,277,217
Transfer to Designated Fringe Benefits	19-0206-8x95	52,115,965	52,998,588
Transfer to Academic Support - Various	19-xxxx-xxxx	6,731,549	6,953,287
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	5,334,720	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-xx95	72,373,182	75,506,967
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,083,438	1,435,715
Transfer to Physical Plant	19-86xx-xxxx	59,960,788	63,774,488
Transfer to Scholarships - Various	19-xxxx-xxxx	63,623,972	63,890,572
Transfer to Various - Special Equipment	19-xxxx-xxxx	5,232,838	5,232,838
Transfer to Various - Research Enhancement	19-xxxx-xxxx	2,907,744	2,907,744
Transfer to Utilities	19-xxxx-xxxx	56,920,089	56,920,089
Transfer to Plant Funds for Repair & Renovation and CIP Projects	36-xxxx-xxxx	16,529,698	16,529,698
Transfer to Colleges & Schools	19-5100-xx95	69,258,494	72,761,032
Transfer to Various - Student Services	29-xxxx-xxxx	<u>3,966,487</u>	<u>3,966,487</u>
Total Transfers To		<u>\$ 470,242,854</u>	<u>\$ 478,092,204</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		<u>\$ 0</u>	<u>\$ 0</u>
<b>ESTIMATED ENDING BALANCE</b>			
		<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED  
BUDGET 2023-24

	<u>ACCOUNT NUMBER</u>	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>
<b>ESTIMATED INCOME</b>			
Texas Performing Arts Bass Pass		8,750	12,000
Department of Theatre and Dance Package		<u>17,000</u>	<u>1,500</u>
Total Estimated Income		\$ <u>25,750</u>	\$ <u>13,500</u>
 <b>ALLOCATIONS</b>			
Texas Performing Arts Bass Pass	19-3475-2195	8,750	12,000
Department of Theatre and Dance Package	19-3475-2195	<u>17,000</u>	<u>1,500</u>
Total Allocations		\$ <u>25,750</u>	\$ <u>13,500</u>
 <b>ESTIMATED ENDING BALANCE</b>		 \$ <u><u>0</u></u>	 \$ <u><u>0</u></u>

The University of Texas at Austin  
Fall 2023/Spring 2024 Undergraduate Flat Rate Tuition for all Colleges by Load

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
<b>Residents</b>									
Architecture	\$5,738	\$4,590	\$4,133	\$3,730	\$3,330	\$2,928	\$2,527	\$2,128	\$1,726
Business	6,788	5,431	4,889	4,415	3,938	3,465	2,991	2,517	2,041
Communication	5,615	4,493	4,044	3,651	3,261	2,866	2,474	2,081	1,689
Education	5,624	4,499	4,050	3,656	3,265	2,869	2,477	2,084	1,693
Engineering	6,484	5,187	4,671	4,216	3,763	3,310	2,857	2,404	1,949
Fine Arts	5,815	4,654	4,187	3,782	3,376	2,968	2,562	2,155	1,750
Geosciences	5,855	4,686	4,218	3,807	3,398	2,989	2,579	2,171	1,761
Information	5,703	4,563	4,107	3,710	3,310	2,910	2,514	2,113	1,714
Liberal Arts	5,429	4,344	3,911	3,530	3,153	2,772	2,394	2,014	1,632
Natural Sciences	5,883	4,706	4,238	3,825	3,415	3,004	2,591	2,182	1,770
Nursing	6,020	4,817	4,336	3,914	3,494	3,073	2,651	2,231	1,811
Social Work	5,686	4,549	4,096	3,698	3,301	2,903	2,508	2,106	1,709
<b>Nonresidents</b>									
Architecture	\$21,719	\$17,376	\$15,639	\$14,119	\$12,601	\$11,080	\$9,561	\$8,041	\$6,519
Business	24,356	19,486	17,540	15,834	14,131	12,425	10,723	9,018	7,313
Communication	20,872	16,697	15,030	13,567	12,111	10,647	9,189	7,725	6,266
Education	20,913	16,732	15,056	13,592	12,130	10,668	9,204	7,742	6,278
Engineering	23,067	18,455	16,612	14,996	13,383	11,767	10,156	8,538	6,925
Fine Arts	21,631	17,305	15,578	14,062	12,550	11,034	9,522	8,007	6,496
Geosciences	22,041	17,637	15,872	14,328	12,788	11,243	9,702	8,159	6,619
Information	21,265	17,014	15,312	13,823	12,338	10,849	9,361	7,872	6,385
Liberal Arts	20,291	16,234	14,611	13,190	11,772	10,351	8,933	7,512	6,092
Natural Sciences	21,439	17,152	15,440	13,940	12,440	10,940	9,434	7,936	6,436
Nursing	22,817	18,253	16,427	14,833	13,234	11,638	10,043	8,447	6,849
Social Work	21,314	17,053	15,348	13,857	12,365	10,873	9,383	7,891	6,400

\* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
ESTIMATED INCOME	19-7895-0+++	\$ <u>13,155,200</u>	\$ <u>13,725,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>1,950,000</u>	\$ <u>2,050,000</u>
TOTAL AVAILABLE FUNDS		\$ <u>15,105,200</u>	\$ <u>15,775,200</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0+09	\$ 3,330,927	\$ 3,655,817
Longevity Pay	19-7895-0+09	37,020	40,200
Classified Personnel	19-7895-0+10	1,786,383	1,809,477
Longevity Pay	19-7895-0+10	<u>3,250</u>	<u>36,800</u>
Subtotal		\$ <u>5,157,580</u>	\$ <u>5,542,294</u>
Wages	19-7895-0+20	\$ 80,000	\$ 80,000
Fringe Benefits	19-7895-0+14	1,518,708	1,700,708
Other Operating Expenses	19-7895-0+50	3,527,050	3,778,350
Consultants	19-7895-0+60	60,500	50,500
Travel	19-7895-0+75	132,500	135,500
Total Budgeted Expenses		\$ <u>10,476,338</u>	\$ <u>11,287,352</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>4,628,862</u>	<u>4,487,848</u>
TRANSFERS TO			
Division of Diversity and Community Engagement Administrative Services	19-0008-4995	\$ 150,000	\$ 150,000
University Administrative Charge	19-0206-0695	<u>516,314</u>	<u>565,564</u>
EXCESS INCOME AFTER TRANSFERS		\$ 3,962,548	\$ 3,772,284
ESTIMATED ENDING BALANCE		\$ <u><u>3,962,548</u></u>	\$ <u><u>3,772,284</u></u>

TEXAS EXTENDED CAMPUS SUMMARY  
BUDGET 2023-24

	<u>ACCOUNT NUMBER</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
ESTIMATED INCOME	19-78+++----	\$ <u>11,030,220</u>	\$ <u>13,443,916</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Measurement & Evaluation Center	19-6660-3195	<u>125,747</u>	<u>137,852</u>
TOTAL AVAILABLE FUNDS		\$ <u>11,155,967</u>	\$ <u>13,581,768</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78+++09	\$ 1,380,447	\$ 1,800,819
Longevity Pay	19-78+++09	17,484	24,005
Classified Personnel	19-78+++10	2,965,569	3,516,159
Longevity Pay	19-78+++10	<u>34,740</u>	<u>39,140</u>
Subtotal		\$ <u>4,398,240</u>	\$ <u>5,380,123</u>
Wages	19-78+++20	\$ 139,800	\$ 234,500
Fringe Benefits	19-78+++14	1,330,441	1,588,858
Other Operating Expenses	19-78+++50	3,795,430	4,210,287
Travel	19-78+++75	75,158	112,000
Allocation for Budget Adjustment	19-78+++90	<u>459,328</u>	<u>735,941</u>
Total Budgeted Expenses		\$ <u>10,198,397</u>	\$ <u>12,261,709</u>
EXCESS INCOME OVER BUDGETED EXPENSES		957,570	1,320,059
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 791,070	\$ 577,858
Overhead from Option III Programs	19-0610-5096	0	30,000
Option III Registration Fees	19-1401-2095	0	5,100
Parking and Traffic Administration	29-3025-0095	89,760	93,324
EXCESS INCOME AFTER TRANSFERS		\$ 76,740	\$ 613,777
ESTIMATED ENDING BALANCE		\$ <u><u>76,740</u></u>	\$ <u><u>613,777</u></u>



**Auxiliary  
Enterprises Funds**





The University of Texas at Austin  
2023-24 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
COMMUNICATION, MOODY COLLEGE OF							
Communication Studies 1000-000		34,000		34,000			
Tx Student Media 4620-000	1,117,826	1,588,469		470,643			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL	1,117,826	1,622,469		504,643			
LAW, SCHOOL OF							
Law 1640-000		5,000		5,000			
LAW, SCHOOL OF SUBTOTAL		5,000		5,000			
MEDICAL SCHOOL, DELL							
Facilities 0060-110	3,495,963	298,400	(3,197,563)				
MEDICAL SCHOOL, DELL SUBTOTAL	3,495,963	298,400	(3,197,563)				
NATURAL SCIENCES, COLLEGE OF							
McDonald Observatory 0140-000	477,000	456,250		(20,750)			
Marine Science Inst 2660-000	215,000	212,000		(3,000)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	692,000	668,250		(23,750)			
UNDERGRADUATE STUDIES, SCHOOL OF							
Sanger Learning Center 4060-000	2,000	1,069,068		1,067,068			
Off Registrar 4080-000		80,885		80,885			
Office Of Admissions 5115-000		40,000		40,000			

The University of Texas at Austin  
2023-24 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Texas Career Engagemen    5117-000		196,631		196,631			
Financial Aid                5160-000		170,309		170,309			
UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL	2,000	1,556,893		1,554,893			
PRESIDENT'S OFFICE							
Internal Audit              5217-000		94,632		94,632			
PRESIDENT'S OFFICE SUBTOTAL		94,632		94,632			
INTERCOLLEGIATE ATHLETICS							
Athletics                    2705-000	138,838,540	101,211,450	(22,128,107)	(15,498,983)			
Arena Operations            6070-001	1,000,000	4,000,000		3,000,000			
INTERCOLLEGIATE ATHLETICS SUBTOTAL	139,838,540	105,211,450	(22,128,107)	(12,498,983)			
EXECUTIVE VICE PRESIDENT AND PROVOST							
Isss                         5180-500		42,560		42,560			
Education Abroad            5180-600		170,240		170,240			
Ut Press                     6130-000	4,540,000	4,396,043		(143,957)			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL	4,540,000	4,608,843		68,843			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER							
Longhorn Aquatics          2740-000	2,108,000	2,108,000					

The University of Texas at Austin  
2023-24 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Parking&transport Svcs	4551-000	23,543,391	18,071,852	(10,267,736)	4,796,197			
Univ Police Dept	4660-000		76,452		76,452			
Ut Child Dev Center	5016-000		69,726		69,726			
Emergency Management	5043-000	25,150	619,399		594,249			
Avp Campus Services	5044-000		146,381		146,381			
Att-Eecc	5044-001	40,255,388	32,972,529	(6,454,571)	425,709	1,253,997		1,253,997
Sustainability	5052-000		25,685		25,685			
Prc Commons Bldg	6100-000	2,011,204	1,942,730		(68,474)			
Document Solutions	6120-000	100,000	359,546		259,546			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		68,043,133	56,392,300	(16,722,307)	6,325,471	1,253,997		1,253,997
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Ddce Ssd	5008-511		425,180		425,180			
Disability Center	5008-513	102,000	128,204			(26,204)	26,204	
Cce	5008-521		324,517		324,517			
Ddce Gsc	5008-553		187,832		187,832			
Ddce Mec	5008-554		269,552		269,552			
Lcae	5008-555		67,640		67,640			
Ddce Yec	5049-000		12,000		12,000			

The University of Texas at Austin  
2023-24 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL	102,000	1,414,925		1,286,721	(26,204)	26,204	
VICE PRESIDENT FOR RESEARCH							
Applied Research Lab      3100-000	98,000	97,980		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL	98,000	97,980		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS							
Recreational Sports      2715-000	3,441,686	9,794,424	(1,484,585)	7,837,323			
Vp-Student Affairs      4000-000		7,330,592		7,222,132	(108,460)	108,460	
Dean Of Students      4020-000	56,000	2,493,783		2,437,783			
Student Government      4020-001		178,659		178,659			
Senate / Coll Councils      4020-003		83,000		83,000			
Cmhc      4040-000	5,000	5,371,409		5,366,409			
Csr      4041-000		161,407		142,471	(18,936)	18,936	
University Unions      4570-000	4,173,525	8,275,718	(5,760,363)	9,862,556			
Housing & Dining      4575-000	143,535,124	113,169,084	(9,047,688)	(21,318,352)			
University Health Svcs      4600-000	5,235,000	11,285,606		5,550,606	(500,000)	500,000	
Uhs And Cmhc      4800-000		3,577,606		3,170,775	(406,831)	406,831	
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL	156,446,335	161,721,288	(16,292,636)	20,533,362	(1,034,227)	1,034,227	

The University of Texas at Austin  
2023-24 BUDGET  
AUXILIARY ENTERPRISES FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	4,365,949	7,323,648		2,957,699			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	4,365,949	7,323,648		2,957,699			
AUXILIARY ENTERPRISES FUNDS TOTAL	378,741,746	341,016,078	(58,340,613)	20,808,511	193,566	1,060,431	1,253,997



STUDENT SERVICES FEE (REQUIRED)  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
ESTIMATED INCOME		\$ 0	\$ 0
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 16,897,034	\$ 17,607,496
Flat Rate Tuition - Student Affairs	19-5100-7095	254,672	254,672
TOTAL AVAILABLE FUNDS		\$ 17,151,706	\$ 17,862,168
BUDGETED EXPENSES			
Allocation for Budget Adjustment		0	0
Total Budgeted Expenses		\$ 0	\$ 0
STUDENT SERVICES BUDGET COMMITTEE ALLOCATIONS			
Mental Health Consultation Services	29-0430-0095	\$ 3,764,454	\$ 4,199,123
Recreational Sports	29-1420-0095	2,842,159	2,962,692
Multicultural Engagement Center	29-2035-0095	255,552	265,552
Services for Students with Disabilities	29-2051-0095	391,678	425,180
Student Conduct and Academic Integrity	29-2053-2395	464,963	478,553
Sanger Learning Center	29-2078-1095	949,769	976,055
Longhorn Center for Academic Excellence	29-2080-1095	58,685	67,640
Campus Environmental Center	29-2098-3095	25,685	25,685
MSI Graduate Student Association	29-2600-0095	6,000	6,000
Forensics Program	29-3100-0195	34,000	34,000
The Daily Texan	29-3211-0095	281,382	293,058
Texas Travesty	29-3226-0095	8,341	8,473
KVRX Student Radio	29-3245-0095	70,704	73,612
KVR9 Student Television	29-3250-0095	83,996	86,904
Cactus Yearbook	29-3321-0095	8,136	8,596
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	64,693	65,938
Student Government	29-4600-0095	112,820	112,820
Longhorn Center for Community Engagement	29-4600-1095	317,217	324,517
Dean of Students	29-4601-0095	561,198	586,390
Gender & Sexuality Center	29-4601-0195	187,832	187,832
Graduate Student Assembly	29-4604-1095	65,839	65,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
University Student Childcare Association	29-4900-0095	69,726	69,726
Texas Career Engagement	29-5500-0095	185,525	196,631
Total Allocations		\$ 16,897,034	\$ 17,607,496
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 254,672	\$ 254,672
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	\$ 254,672	\$ 254,672
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY  
BUDGET 2023-24

	<u>ACCOUNT NUMBER</u>	<u>2022-23 BUDGET</u>	<u>2023-24 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Intercollegiate Athletics		\$ 3,240,000	\$ 3,250,000
Parking Permits - Cars		594,500	405,300
Parking Permits - Motorcycle		12,375	15,300
Parking Permits - Disabled		<u>65,600</u>	<u>61,685</u>
<b>Total Estimated Income</b>		<u>\$ 3,912,475</u>	<u>\$ 3,732,285</u>
<b>ALLOCATIONS</b>			
Intercollegiate Athletics	29-1000-0095	\$ 3,240,000	\$ 3,250,000
Parking and Traffic Administration	29-3025-0095	<u>672,475</u>	<u>482,285</u>
<b>Total Allocations</b>		<u>\$ 3,912,475</u>	<u>\$ 3,732,285</u>
<b>ESTIMATED ENDING BALANCE</b>		<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>



INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2023-24

	2022-23				2023-24			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 5,278,826	\$ 148,286,998	\$ 59,322,184	\$ 212,888,008	\$ 4,917,846	\$ 138,838,540	\$ 59,985,360	\$ 203,741,746
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,660,000	\$ 7,660,000
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 7,859,758	\$ 7,859,758	\$ 0	\$ 0	\$ 8,126,750	\$ 8,126,750
Endowment Compliance (19-0208-1594)	38,600	0	0	38,600	38,600	0	0	38,600
ESPN Lease (19-8800-08)	0	0	0	0	0	0	0	0
Swimming Camps (19-9060-82)	0	13,145	0	13,145	0	9,145	0	9,145
Endowed Scholarships (30-XXXX-XX)	0	0	2,312,373	2,312,373	0	0	2,582,817	2,582,817
Total Transfers From	\$ 38,600	\$ 13,145	\$ 10,172,131	\$ 10,223,876	\$ 38,600	\$ 9,145	\$ 10,709,567	\$ 10,757,312
TOTAL AVAILABLE FUNDS	\$ 5,317,426	\$ 148,300,143	\$ 69,494,315	\$ 223,111,884	\$ 4,956,446	\$ 138,847,685	\$ 78,354,927	\$ 222,159,058

NOTE:	2022-23	2023-24
OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE		
Frank Erwin Center	\$ 4,000,000	\$ 4,000,000
Trademark Program (less transfer to Athletics)	1,180,000	1,180,000
Subtotal Other Athletics Managed Funds	\$ 5,180,000	\$ 5,180,000
TOTAL FUNDS MANAGED BY ATHLETICS	\$ 228,291,884	\$ 227,339,058

INTERCOLLEGIATE ATHLETICS SUMMARY  
BUDGET 2023-24

	2022-23				2023-24			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
<b>BUDGETED EXPENSES</b>								
Salaries								
Administrative and Professional	\$ 26,812	\$ 40,570,488	\$ 5,934,713	\$ 46,532,013	\$ 27,892	\$ 43,736,484	\$ 6,016,573	\$ 49,780,949
Longevity Pay	208	168,588	43,800	212,596	208	156,960	60,960	218,128
Classified Personnel	0	3,763,333	965,797	4,729,130	0	3,158,977	889,992	4,048,969
Longevity Pay	0	61,488	4,284	65,772	0	49,920	3,120	53,040
Subtotal	\$ 27,020	\$ 44,563,897	\$ 6,948,594	\$ 51,539,511	\$ 28,100	\$ 47,102,341	\$ 6,970,645	\$ 54,101,086
Wages	\$ 1,852,724	\$ 1,100,000	\$ 4,965,000	\$ 7,917,724	\$ 1,852,724	\$ 1,100,000	\$ 5,049,000	\$ 8,001,724
Fringe Benefits	91,428	13,416,469	3,240,207	16,748,104	143,897	12,890,679	3,116,343	16,150,919
Scholarships	20,000	16,878,012	1,300,000	18,198,012	20,000	14,023,104	1,300,000	15,343,104
Other Operating Expenses	2,769,240	31,719,605	38,540,514	73,029,359	2,395,848	24,595,326	44,620,994	71,612,168
Travel	277,566	1,500,000	14,500,000	16,277,566	277,566	1,500,000	14,500,000	16,277,566
Total Budgeted Expenses	\$ 5,037,978	\$ 109,177,983	\$ 69,494,315	\$ 183,710,276	\$ 4,718,135	\$ 101,211,450	\$ 75,556,982	\$ 181,486,567
EXCESS INCOME AFTER EXPENSES	279,448	39,122,160	0	39,401,608	238,311	37,636,235	2,797,945	40,672,491
Less: Debt Service	\$ 0	\$ 21,344,264	\$ 0	\$ 21,344,264	\$ 0	\$ 22,128,107	\$ 0	\$ 22,128,107
EXCESS INCOME AFTER DEBT SERVICE	\$ 279,448	\$ 17,777,896	\$ 0	\$ 18,057,344	\$ 238,311	\$ 15,508,128	\$ 2,797,945	\$ 18,544,384
<b>TRANSFERS TO</b>								
University Admin. Charge	\$ 250,215	\$ 4,613,250	\$ 0	\$ 4,863,465	\$ 210,286	\$ 4,500,000	\$ 0	\$ 4,710,286
Jamail Swim Center	16,088	763,426	0	779,514	18,880	812,276	0	831,156
LEAD Initiative	0	500,000	0	500,000	0	0	0	0
Business Contracts (19-0206-00XX)	0	513,244	0	513,244	0	515,251	0	515,251
Internal Audit (19-0619-39XX)	0	179,264	0	179,264	0	182,849	0	182,849
ESPN Academic Excellence (19-0619-36XX)	0	0	0	0	0	0	0	0
Athletic Training Program (19-2635-46XX)	0	117,500	0	117,500	0	117,500	0	117,500
Longhorn Marching Band (19-3465-23XX)	0	199,335	0	199,335	0	199,335	0	199,335
General Library Program Support (19-6802-62XX)	0	188,148	0	188,148	0	193,792	0	193,792
Athletics Operating Expenses (29-1000-00)	13,145	0	0	13,145	9,145	0	0	9,145
VPSA Assessment Initiative (29-2080-01XX)	0	475,000	0	475,000	0	475,000	0	475,000
Frank Erwin Center (29-3700-00XX)	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	7,228,729	0	7,228,729	0	5,512,125	2,797,945	8,310,070
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PARKING AND TRANSPORTATION SERVICES SUMMARY  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
<b>ESTIMATED INCOME</b>			
Citations		\$ 1,100,000	\$ 1,450,000
Permits		3,497,121	3,001,138
Parking Facility Fees		17,002,570	18,592,253
Total Estimated Income	29-30+-0095	\$ 21,599,691	\$ 23,043,391
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ 125,000	\$ 0
<b>TRANSFERS FROM</b>			
Designated Tuition	19-0782-0096	1,100,691	1,100,691
Thompson Conference Center	19-7880-5295	89,760	93,324
Special Concessions	29-2098-1095	508,002	500,000
<b>TOTAL AVAILABLE FUNDS</b>			
		\$ 23,423,144	\$ 24,737,406
<b>BUDGETED EXPENSES</b>			
<b>Salaries</b>			
Administrative and Professional	29-30+-0009	\$ 794,029	\$ 807,876
Longevity Pay	29-30+-0009	16,380	17,360
Classified Personnel	29-30+-0010	3,820,156	4,038,366
Longevity Pay	29-30+-0010	102,820	96,040
Subtotal		\$ 4,733,385	\$ 4,959,642
Wages	29-30+-0020	\$ 593,261	\$ 516,394
Fringe Benefits	29-30+-0014	1,462,966	1,424,605
Other Operating Expenses	29-30+-0050	4,500,431	5,137,531
Travel	29-30+-0075	30,000	30,000
Total Budgeted Expenses		\$ 11,320,043	\$ 12,068,172
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		12,103,101	12,669,234
Less: Debt Service		\$ 10,264,355	\$ 10,267,736
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		\$ 1,838,746	\$ 2,401,498
<b>TRANSFERS TO</b>			
University Police Department	19-8620-0095	\$ 533,852	\$ 533,852
Campus Services	29-2110-0195	153,700	153,700
Office of Campus Safety & Security	29-3025-3595	456,377	456,377
University Administrative Charge	29-7120-0095	525,975	507,335
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	168,842
Transfer to 36 Accounts	36-XXXX-XXXX	0	581,392
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>			
		\$ 0	\$ 0

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
<b>ESTIMATED INCOME</b>			
Room and Meals		\$ 124,856,952	\$ 139,131,779
Other Income		4,840,089	4,403,345
Total Estimated Income	29-02+-0095	\$ 129,697,041	\$ 143,535,124
<b>ESTIMATED BEGINNING BALANCE</b>			
		\$ 0	\$ 0
<b>TOTAL AVAILABLE FUNDS</b>			
		\$ 129,697,041	\$ 143,535,124
<b>BUDGETED EXPENSES</b>			
Salaries			
Administrative and Professional	29-02+-0009	\$ 3,879,819	\$ 4,448,240
Longevity Pay	29-02+-0009	29,720	36,500
Classified Personnel	29-02+-0010	30,661,072	32,955,971
Longevity Pay	29-02+-0010	413,021	436,252
Subtotal		\$ 34,983,632	\$ 37,876,963
Wages	29-02+-0020	\$ 4,447,976	\$ 4,588,196
Fringe Benefits	29-02+-0014	10,613,752	10,632,885
Other Operating Expenses	29-02+-0050	65,118,263	67,841,705
Other-IDT Credits from Dorms	29-02+-0050	(17,296,277)	(8,065,000)
Travel	29-02+-0075	293,835	294,335
Total Budgeted Expenses		\$ 98,161,181	\$ 113,169,084
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>			
		31,535,860	30,366,040
Less: Debt Service		\$ 9,048,163	\$ 9,047,688
<b>EXCESS INCOME AFTER DEBT SERVICE</b>			
		\$ 22,487,697	\$ 21,318,352
<b>TRANSFERS TO</b>			
University Strategic Priorities	19-0206-9895	\$ 5,000,000	\$ 5,000,000
Recreational Sports Programs	29-1460-0095	120,000	0
Student Affairs Re-Direct	29-2015-0+95	998,066	998,066
Student Affairs Special Projects	29-2052-0095	80,000	80,000
VPSA Initiatives	29-2053-2195	5,000,000	5,000,000
Security Services H&F	29-3050-3095	80,275	80,275
Dean of Students	29-4601-1195	264,000	264,000
University Administrative Charge	29-7120-0095	5,395,356	5,644,867
CARE Counselor Support	19-XXXX-XXXX	235,090	235,090
2400 Nueces Projects	29-XXXX-XXXX	3,250,000	1,250,000
Repair & Replacement Reserve	36-XXXX-XXXX	2,064,910	2,766,054
<b>EXCESS INCOME AFTER TRANSFERS</b>			
		\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>			
		\$ 0	\$ 0

RECREATIONAL SPORTS SUMMARY  
BUDGET 2023-24

	2022-23				2023-24			
	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>ESTIMATED INCOME</b>								
Estimated Income	\$ 0	\$ 660,100	\$ 0	\$ 660,100	\$ 0	\$ 709,200	\$ 0	\$ 709,200
Services and Fees	0	0	3,232,700	3,232,700	0	0	3,441,686	3,441,686
Total Estimated Income	<u>\$ 0</u>	<u>\$ 660,100</u>	<u>\$ 3,232,700</u>	<u>\$ 3,892,800</u>	<u>\$ 0</u>	<u>\$ 709,200</u>	<u>\$ 3,441,686</u>	<u>\$ 4,150,886</u>
<b>ESTIMATED BEGINNING BALANCE</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 87,835</u>	<u>\$ 0</u>	<u>\$ 87,835</u>
<b>TRANSFERS FROM</b>								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 0	2,591,608	2,591,608	\$ 0	\$ 0	2,604,177	2,604,177
Flat Rate Tuition - SSF Allocation	0	0	2,842,159	2,842,159	0	0	2,962,692	2,962,692
Flat Rate Tuition - Recreational Sports	0	0	2,067,029	2,067,029	0	0	2,083,787	2,083,787
Flat Rate Tuition - Aquatics Center	0	0	1,106,157	1,106,157	0	0	1,111,557	1,111,557
Division of Housing and Food	0	0	120,000	120,000	0	0	0	0
Nike Initiatives	0	85,000	0	85,000	0	0	0	0
VPSA Initiatives	0	0	0	0	0	3,600	44,046	47,646
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 0</u>	<u>\$ 745,100</u>	<u>\$ 11,959,653</u>	<u>\$ 12,704,753</u>	<u>\$ 0</u>	<u>\$ 800,635</u>	<u>\$ 12,247,945</u>	<u>\$ 13,048,580</u>
<b>BUDGETED EXPENSES</b>								
Salaries								
Administrative and Professional	\$ 0	\$ 61,800	\$ 1,981,963	\$ 2,043,763	\$ 0	\$ 67,980	\$ 1,994,576	\$ 2,062,556
Longevity Pay	0	480	8,015	8,495	0	480	8,720	9,200
Classified Personnel	0	0	1,086,258	1,086,258	0	0	1,114,120	1,114,120
Longevity Pay	0	0	2,720	2,720	0	0	2,920	2,920
Subtotal	<u>\$ 0</u>	<u>\$ 62,280</u>	<u>\$ 3,078,956</u>	<u>\$ 3,141,236</u>	<u>\$ 0</u>	<u>\$ 68,460</u>	<u>\$ 3,120,336</u>	<u>\$ 3,188,796</u>
Wages	\$ 0	\$ 9,500	\$ 1,994,303	\$ 2,003,803	\$ 0	\$ 11,000	\$ 2,103,506	\$ 2,114,506
Fringe Benefits	0	19,225	277,786	297,011	0	19,413	277,063	296,476
Other Operating Expenses	0	648,611	3,849,626	4,498,237	0	695,541	4,043,519	4,739,060
All Expenses - UT Sports Association	0	0	200,000	200,000	0	0	200,000	200,000
Travel	0	0	36,000	36,000	0	0	50,000	50,000
Total Budgeted Expenses	<u>\$ 0</u>	<u>\$ 739,616</u>	<u>\$ 9,436,671</u>	<u>\$ 10,176,287</u>	<u>\$ 0</u>	<u>\$ 794,414</u>	<u>\$ 9,794,424</u>	<u>\$ 10,588,838</u>
<b>EXCESS INCOME OVER BUDGETED EXPENSES</b>	0	5,484	2,522,982	2,528,466	0	6,221	2,453,521	2,459,742
Less: Debt Service	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,476,932</u>	<u>\$ 1,476,932</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,484,585</u>	<u>\$ 1,484,585</u>
<b>EXCESS INCOME AFTER DEBT SERVICE</b>	\$ 0	\$ 5,484	\$ 1,046,050	\$ 1,051,534	\$ 0	\$ 6,221	\$ 968,936	\$ 975,157
<b>TRANSFERS TO</b>								
Student Affairs Re-Direct	\$ 0	\$ 0	\$ 39,722	\$ 39,722	\$ 0	\$ 0	\$ 43,646	\$ 43,646
University Administrative Charge	0	5,484	146,788	152,272	0	6,221	152,959	159,180
Repair & Replacement Reserve	0	0	859,540	859,540	0	0	738,428	738,428
UHCS Shared Services	0	0	0	0	0	0	33,903	33,903
<b>EXCESS INCOME AFTER TRANSFERS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>ESTIMATED ENDING BALANCE</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

UNIVERSITY HEALTH SERVICES  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
ESTIMATED INCOME	29-04+-0095	\$ <u>5,533,000</u>	\$ <u>5,235,000</u>
ESTIMATED BEGINNING BALANCE		\$ <u>372,662</u>	\$ <u>906,831</u>
TRANSFERS FROM			
Designated Tuition	19-0782-0096	\$ 2,865,796	\$ 2,865,796
Flat Rate Tuition - Medical Services	19-5100-7095	5,934,698	6,291,504
Flat Rate Tuition - Health Services Building	19-5100-7095	847,207	847,207
Flat Rate Tuition - Counseling and Mental Health	19-5100-7095	3,764,454	4,199,123
Rec Sports Programs and Services	29-1460-0095	0	33,903
Counseling and Mental Health - Other Services	29-2052-0595	5,399	390,705
VPSA Initiatives UHD	29-2053-2195	<u>0</u>	<u>114,200</u>
Total Transfer In		\$ <u>13,417,554</u>	\$ <u>14,742,438</u>
TOTAL AVAILABLE FUNDS		\$ <u>19,323,216</u>	\$ <u>20,884,269</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04+-0009	\$ 6,260,512	\$ 6,352,863
Longevity Pay	29-04+-0009	0	1,360
Classified Personnel	29-04+-0010	8,770,885	10,180,422
Longevity Pay	29-04+-0010	<u>0</u>	<u>5,020</u>
Subtotal		\$ <u>15,031,397</u>	\$ <u>16,539,665</u>
Wages	29-04+-0020	\$ 411,690	\$ 314,384
Fringe Benefits	29-04+-0014	579,417	736,024
Other Operating Expenses	29-04+-0050	2,626,070	2,593,298
Equipment Repair & Replacement	29-04+-0051	0	0
Travel	29-04+-0075	50,900	50,250
Allocation for Budget Adjustment	29-04+-0090	<u>0</u>	<u>0</u>
Total Budgeted Expenses		\$ <u>18,699,474</u>	\$ <u>20,233,621</u>
EXCESS INCOME OVER BUDGETED EXPENSES		623,742	650,648
Less: Debt Service		\$ <u>0</u>	\$ <u>0</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 623,742	\$ 650,648
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0+95	\$ 61,690	\$ 61,690
Student Affairs Special Projects	29-2052-0095	60,000	60,000
Student Services Building	29-2860-0095	214,300	214,300
University Administrative Charge	29-7120-0095	<u>287,752</u>	<u>314,658</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

TEXAS STUDENT MEDIA SUMMARY  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
ESTIMATED INCOME	29-32+-0095	\$ <u>1,025,926</u>	\$ <u>1,117,826</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ <u>452,559</u>	\$ <u>470,643</u>
TOTAL AVAILABLE FUNDS		\$ <u>1,478,485</u>	\$ <u>1,588,469</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32+-0009	\$ 355,735	\$ 389,358
Longevity Pay	29-32+-0009	480	480
Classified Personnel	29-32+-0010	275,891	277,567
Longevity Pay	29-32+-0010	<u>1,404</u>	<u>1,404</u>
Subtotal		\$ <u>633,510</u>	\$ <u>668,809</u>
Wages	29-32+-0020	\$ 188,221	\$ 252,398
Fringe Benefits	29-32+-0014	101,845	107,052
Other Operating Expenses	29-32+-0050	528,203	530,804
Scholarships and Fellowships	29-32+-0070	21,300	24,000
Travel	29-32+-0075	<u>5,406</u>	<u>5,406</u>
Total Budgeted Expenses		\$ <u>1,478,485</u>	\$ <u>1,588,469</u>
EXCESS INCOME OVER BUDGETED EXPENSES		0	0
TRANSFERS TO			
University Administrative Charge	29-7120-0095	<u>0</u>	<u>0</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

UNIVERSITY UNIONS SUMMARY  
BUDGET 2023-24

	ACCOUNT NUMBER	2022-23 BUDGET	2023-24 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 4,011,203	\$ 3,953,525
Endowment Interest		<u>170,000</u>	<u>220,000</u>
Total Estimated Income	29-12+-0095	\$ <u>4,181,203</u>	\$ <u>4,173,525</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,144,879	\$ 6,273,123
Flat Rate Tuition - Texas Union		4,282,886	4,470,159
VPSA VP Initiatives UHD		<u>0</u>	<u>14,511</u>
TOTAL AVAILABLE FUNDS		\$ <u>14,608,968</u>	\$ <u>14,931,318</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12+-0009	\$ 1,016,632	\$ 1,165,307
Longevity Pay	29-12+-0009	0	0
Classified Personnel	29-12+-0010	3,008,262	3,153,404
Longevity Pay	29-12+-0010	<u>13,580</u>	<u>15,040</u>
Subtotal		\$ <u>4,038,474</u>	\$ <u>4,333,751</u>
Wages	29-12+-0020	\$ 720,625	\$ 726,725
Fringe Benefits	29-12+-0014	77,915	83,288
Other Operating Expenses	29-12+-0050	2,322,241	2,128,293
Utilities	29-12+-0050	890,834	825,834
Cost of Goods Sold	29-12+-0050	168,827	168,827
Travel	29-12+-0075	<u>9,000</u>	<u>9,000</u>
Total Budgeted Expenses		\$ <u>8,227,916</u>	\$ <u>8,275,718</u>
EXCESS INCOME OVER BUDGETED EXPENSES		6,381,052	6,655,600
Less: Debt Service		\$ <u>5,414,886</u>	\$ <u>5,760,363</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 966,166	\$ 895,237
TRANSFERS TO			
Student Affairs Re-Direct	29-2015-0195	\$ 14,424	\$ 14,424
Student Affairs Re-Direct	29-2015-0295	13,750	13,750
Student Affairs Special Projects	29-2052-0095	20,000	20,000
University Administrative Charge	29-7120-0095	59,659	59,659
Reserve for Major Repairs	36-XXXX-XXXX	<u>858,333</u>	<u>787,404</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		<u>\$ 0</u>	<u>\$ 0</u>



**Restricted Contracts  
and Grants Funds**



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<b>FEDERAL CONTRACTS &amp; GRANTS</b>							
Federal Contracts & Grants - INSTRUCTION		12,375,000			(12,375,000)		(12,375,000)
Federal Contracts & Grants - RESEARCH	427,498,510	366,788,510			60,710,000		60,710,000
Federal Contracts & Grants - PUBLIC SERVICE	25,300,000	28,140,000			(2,840,000)		(2,840,000)
Federal Contracts & Grants - INSTITUTIONAL SUPPORT	1,010,000	500,000			510,000		510,000
Federal Contracts & Grants - SCHOLARSHIPS AND FELLOWSHIPS	27,340,000	37,240,000			(9,900,000)		(9,900,000)
FEDERAL CONTRACTS & GRANTS SUBTOTAL	481,148,510	445,043,510			36,105,000		36,105,000
<b>STATE CONTRACTS &amp; GRANTS</b>							
State Contracts & Grants - RESEARCH	41,600,000	35,800,000			5,800,000		5,800,000
State Contracts & Grants - PUBLIC SERVICE	1,100,000	5,950,000			(4,850,000)		(4,850,000)
STATE CONTRACTS & GRANTS SUBTOTAL	42,700,000	41,750,000			950,000		950,000
<b>OTHER CONTRACTS &amp; GRANTS</b>							
Other Contracts & Grants - INSTRUCTION		200,000			(200,000)		(200,000)
Other Contracts & Grants - RESEARCH	100,000,000	86,895,000			13,105,000		13,105,000
Other Contracts & Grants - PUBLIC SERVICE	2,300,000	6,850,000			(4,550,000)		(4,550,000)

The University of Texas at Austin  
 2023-24 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Other Contracts & Grants - SCHOLARSHIPS AND FELLOWSHIPS		2,550,000			(2,550,000)		(2,550,000)
OTHER CONTRACTS & GRANTS SUBTOTAL	102,300,000	96,495,000			5,805,000		5,805,000
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL	626,148,510	583,288,510			42,860,000		42,860,000
Federal Government		445,043,510					
State Government		41,750,000					
Other		96,495,000					
Summary Total		583,288,510					

**Restricted Endowment Funds**



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ARCHITECTURE, SCHOOL OF							
Architecture 0040-000	2,275,337	2,249,997		(25,316)	24	(24)	
ARCHITECTURE, SCHOOL OF SUBTOTAL	----- 2,275,337	----- 2,249,997	-----	----- (25,316)	----- 24	----- (24)	-----
BUSINESS, MCCOMBS SCHOOL OF							
Undergrad Sch Of Bus 0820-001	659,226	659,226					
Grad Sch Business 0820-002	35,725	35,766			(41)	41	
Interdep-Business Adm 0820-003	16,165,771	17,024,037		(1,884,973)	(2,743,239)	2,743,239	
Ms Programs Office 0820-050	20,163	20,163					
Business, Govt&society 0830-000	5,202	5,202					
Accounting 0840-000	552,154	697,943			(145,789)	145,789	
Mpa Program Office 0840-017	2,548	2,548					
Finance 0860-000	1,157,818	1,081,168		(105,886)	(29,236)	29,236	
Info Risk & Op Mngmnt 0880-000	56,955	90,830			(33,875)	33,875	
Management 0900-000	1,043,804	1,180,528			(136,724)	136,724	
Marketing Admin 0920-000	147,943	144,132		(3,811)			
Smith Cr Audit Ed_rsch 2075-000	76,216	76,216					
Energy Mgt & Innov Ctr 2106-000	218,887	253,004			(34,117)	34,117	
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL	----- 20,142,412	----- 21,270,763	-----	----- (1,994,670)	----- (3,123,021)	----- 3,123,021	-----

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<b>COMMUNICATION, MOODY COLLEGE OF</b>							
Communication 0940-000	5,956,166	5,943,628		(12,538)			
Utlia _ Utny 0940-130	321,510	321,510					
Advertising And Pr 0950-000	281,964	281,439		(525)			
Journalism And Media 0960-000	581,078	577,956		(3,122)			
Radio Television Film 0980-000	90,981	90,981					
Communication Studies 1000-000	111,489	111,489					
Speech Lang Hearing Sc 1010-000	136,496	136,496					
Slhs-Pi-Byrd 1010-013	191,858	191,858					
Annette Strauss Inst. 1015-000	92,412	92,412					
Kut Radio 2420-000	56,214	56,214					
Tx Student Media 4620-000	11,846	11,846					
<b>COMMUNICATION, MOODY COLLEGE OF SUBTOTAL</b>	<b>7,832,014</b>	<b>7,815,829</b>		<b>(16,185)</b>			
<b>EDUCATION, COLLEGE OF</b>							
Education 1020-000	322,053	101,735		(220,318)			
Faculty Endowments 1020-090	1,530,350	1,530,350					
Student Scholarships 1020-230	1,303	1,303					
Student Endowments 1020-240	867,320	867,320					
Research Support 1020-500	4,606	4,606					



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Curriculum & Instr	1040-000	92,275	90,417		(1,858)			
Edu. Leadership & Pol.	1060-000	567,215	567,215					
Elp-Pi-Garcia	1060-045	13,238	13,238					
Nisod	1060-100	67,230	67,230					
Educational Psychology	1080-000	114,334	114,334					
Kinesiology_health Ed	1120-000	135,125	135,125					
Stark Center	1120-100	218,745	218,745					
Special Education	1140-000	54,901	54,901					
Texcep	1190-000	11,219	11,219					
Meadows & Vgc	2585-000	208,411	208,411					
EDUCATION, COLLEGE OF SUBTOTAL		4,208,325	3,986,149		(222,176)			
ENGINEERING, COCKRELL SCHOOL OF								
Doe-End-Chairs	1220-500	3,803,748	719,054		(2,267,764)	816,930	1,680,781	2,497,711
Doe-End-Fac Fellow	1220-520	46,000				46,000		46,000
Doe-End-Lectureships	1220-530	19,763	19,763					
Doe-End-Rooms_labs	1220-550	3,928	3,928					
Doe-End-Library	1220-560	76,935	76,935					
Doe-End-Grad Fellow	1220-570	4,927,361	5,181,200			(253,839)	258,404	4,565

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Doe-End-Schol_fell	1220-575	2,841,536	4,673,000			(1,831,464)	1,834,042	2,578
Doe-End-Scholarships	1220-580	6,054,625	8,214,915			(2,160,290)	2,202,609	42,319
Doe-End-Foa Funds	1220-590	954,304	970,624			(16,320)	24,136	7,816
Doe-End-Pres Assoc	1220-592	4,231	4,231					
Doe-End-Other	1220-595	224,319	238,749			(14,430)	143,988	129,558
Ase-End-Chairs	1260-500	597,348	1,015,094		610,342	192,596	221,280	413,876
Ase-End-Professorships	1260-510	170,869	147,445			23,424	267,005	290,429
Ase-End-Fac Fellow	1260-520	81,537	64,883			16,654	167,680	184,334
Ase-End-Lectureships	1260-530	5,431	5,431				15,853	15,853
Ase-End-Rooms_labs	1260-550	4,083	4,083				12,205	12,205
Ase-End-Foa Funds	1260-590	39,742	39,742				80,606	80,606
Ase-End-Other	1260-595	17,647	17,646			1	28,706	28,707
Che-End-Chairs	1300-500	1,625,864	1,627,886		221,464	219,442	618,411	837,853
Che-End-Professorships	1300-510	219,613	191,598			28,015	276,915	304,930
Che-End-Fac Fellow	1300-520	110,544	81,614			28,930	300,781	329,711
Che-End-Lectureships	1300-530	12,318	12,318				35,602	35,602
Che-End-Rooms_labs	1300-550	78,169	78,162			7	103,999	104,006
Che-End-Foa Funds	1300-590	311,519	311,503			16	360,891	360,907
Che-End-Other	1300-595	232,684	232,680			4	276,317	276,321

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ce-End-Chairs	1320-500	315,417	719,551		425,352	21,218	127,733	148,951
Ce-End-Professorships	1320-510	592,886	543,058			49,828	617,864	667,692
Ce-End-Fac Fellow	1320-520	138,000	103,900			34,100	281,359	315,459
Ce-End-Lectureships	1320-530	15,094	27,343			(12,249)	38,539	26,290
Ce-End-Rooms_labs	1320-550	5,217	4,400			817	5,989	6,806
Ce-End-Library	1320-560	1,486	500			986	758	1,744
Ce-End-Foa Funds	1320-590	323,857	377,321			(53,464)	411,727	358,263
Ce-End-Other	1320-595	60,417	66,000			(5,583)	73,166	67,583
Ece-End-Chairs	1400-500	2,629,775	2,991,973		618,603	256,405	1,312,236	1,568,641
Ece-End-Professorships	1400-510	618,371	484,567			133,804	193,406	327,210
Ece-End-Fac Fellow	1400-520	306,450	130,490			175,960	207,171	383,131
Ece-End-Foa Funds	1400-590	187,697	187,292			405	180,529	180,934
Ece-End-Other	1400-595	43,469	42,853			616	56,669	57,285
Me-End-Chairs	1420-500	1,695,837	1,735,591		183,790	144,036	813,926	957,962
Me-End-Professorships	1420-510	504,014	391,697		23,823	136,140	232,052	368,192
Me-End-Fac Fellow	1420-520	334,542	232,480			102,062	218,492	320,554
Me-End-Lectureships	1420-530	4,905	7,000			(2,095)	6,680	4,585
Me-End-Rooms_labs	1420-550	49,769	43,000			6,769	91,453	98,222
Me-End-Foa Funds	1420-590	1,243,855	1,105,255		(23,823)	114,777	1,634,121	1,748,898

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance	
			Debt Service	Other				
Me-End-Other	1420-595	378,847	389,307		(10,460)	601,585	591,125	
Pe-End-Chairs	1460-500	645,285	708,141		88,213	25,357	386,330	411,687
Pe-End-Professorships	1460-510	139,643	147,312			(7,669)	225,704	218,035
Pe-End-Fac Fellow	1460-520	53,432	52,502			930	107,352	108,282
Pe-End-Lectureships	1460-530	44,622	48,177			(3,555)	13,952	10,397
Pe-End-Rooms_labs	1460-550	89,505	89,493			12		12
Pe-End-Foa Funds	1460-590	1,086,346	1,089,554			(3,208)	3,819	611
Pe-End-Other	1460-595	78,502	78,496			6		6
Bme-End-Chairs	1480-500	247,369	360,415		120,000	6,954	234,362	241,316
Bme-End-Professorships	1480-510	240,364	175,269			65,095	178,541	243,636
Bme-End-Fac Fellow	1480-520	60,063	47,208			12,855	87,435	100,290
Bme-End-Rooms_labs	1480-550	2,550	7,558			(5,008)	5,008	
Bme-End-Foa Funds	1480-590	30,999	94,968			(63,969)	63,969	
Bme-End-Other	1480-595	24,672				24,672		24,672
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		34,657,375	36,415,155			(1,757,780)	17,322,138	15,564,358
FINE ARTS, COLLEGE OF								
Fine Arts	1500-000	5,000,757	5,087,452		(1,756)	(88,451)	88,451	
Texas Performing Arts	1510-000	1,008,332	1,008,332					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Art And Art History 1520-000	497,269	497,269					
Sch Dsgn&creative Tech 1550-000	62,680	62,680					
Theatre And Dance 1560-000	512,224	512,224					
Music 1580-000	1,883,677	1,883,677					
Longhorn Band 6000-000	230,877	230,141		(736)			
FINE ARTS, COLLEGE OF SUBTOTAL	9,195,816	9,281,775		(2,492)	(88,451)	88,451	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Geology Foundation 0405-000	86,648	75,709		(10,939)			
Geoforce Texas 0405-001	84,234	75,812		(8,422)			
Geof-Deans Office 0405-002	14,606,345	4,040,539	(1,807,932)	(8,757,874)			
Geof-Beg 0405-003	4,149	3,734		(415)			
Geof-Utig 0405-004	90,424	81,381		(9,043)			
Geof -Student Support 0405-006	1,181,499	1,054,553		(126,946)			
Geof-Field Experience 0405-007	331,102	295,529		(35,573)			
Eer Graduate Program 0405-008	103,377	93,039		(10,338)			
Geof-Es i 0405-009	32,040	28,835		(3,205)			
Chair Prof Teach Flshp 0405-010	2,875,049	2,352,376		(522,673)			
Geof - Dgs 0405-011	826,273	738,066		(88,207)			

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Geof-Student Services	0405-012	5,703	5,133		(570)			
Geof-Jsg Communication	0405-013	19,121	17,209		(1,912)			
Geof-Jsg Facilities	0405-014	4,404	3,964		(440)			
Geof - Np1	0405-015	11,155	10,039		(1,116)			
Geof - Vp1	0405-016	46,288	41,658		(4,630)			
Geof - Perm Collection	0405-017	222,086	199,875		(22,211)			
Bur Economic Geology	2120-000	1,241,727	1,117,553		(124,174)			
Inst For Geophysics	2670-000	344,786	310,308		(34,478)			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		22,116,410	10,545,312	(1,807,932)	(9,763,166)			
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Michener Ctr_writers	0710-000	3,302,562	3,302,562					
Gss	3081-000	928,471	865,122			63,349		63,349
Ct1	3082-000	20,678	20,678					
Dobie Paisano	3084-000	2,614	2,614					
Extended Ed Ventures	3500-000	362,838	362,838					
Lifelong Learning Inst	3570-000	264,641	140,396		(124,245)			
Grad St Aff Acad Enric	5030-201	83,388	73,639			9,749		9,749

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL	4,965,192	4,767,849		(124,245)	73,098		73,098
INFORMATION, SCHOOL OF Information 1680-000	710,439	708,158		(2,281)			
INFORMATION, SCHOOL OF SUBTOTAL	710,439	708,158		(2,281)			
LAW, SCHOOL OF Law 1640-000	52,068	52,068					
Ctr For Women In Law 1640-220	121,891	121,891					
Kbh Energy Center 1640-230	170,531	170,531					
Rapoport Center 1640-270	21,392	21,392					
Law-End-Chairs 1640-500	4,163,765	4,163,765					
Law-End-Professorships 1640-510	1,230,718	1,230,718					
Law-End-Research Profs 1640-515	364,620	364,620					
Law-End-Fac Fellows 1640-520	154,315	154,315					
Law-End-Lectureships 1640-530	76,165	76,165					
Law-End-Schol_fellow 1640-540	6,144,064	6,132,565		(11,499)			
Law-End-Other 1640-550	2,009,200	2,009,200					
Law-End-Visiting Profs 1640-560	54,259	55,274			(1,015)	1,015	
Law-Advocacy 1640-610	215,252	215,252					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Law-Journals	1640-630	18,365	18,365				
Law-Clinics	1640-640	1,508	1,508				
Strauss Center	1645-000	870,706	871,581		875		
Law Library	3900-000	263,452	263,452				
LAW, SCHOOL OF SUBTOTAL	----- 15,932,271 -----	----- 15,922,662 -----	----- ----- -----	----- (10,624) -----	----- (1,015) -----	----- 1,015 -----	----- ----- -----
LIBERAL ARTS, COLLEGE OF							
Liberal Arts	0085-000	1,307,696	1,182,269		(125,427)		
D1a-Student Affairs	0085-002	1,223	1,223				
D1a-Lectureships	0085-003	35,400	35,400				
D1a-Scholarships	0085-004	2,376,141	2,370,787		(5,354)		
D1a-Teaching Awards	0085-005	18,535	18,535				
D1a-Faculty Fellowship	0085-006	65,280	65,280				
D1a-Swedish Studies	0085-011	74,456	74,456				
D1a-American Studies	0085-013	24,213	24,213				
D1a-Anthropology	0085-020	327,793	327,793				
D1a-Dean Discretionary	0085-028	1,200	1,200				
D1a-Asian Studies	0085-100	340,514	340,514				
D1a-Humanities	0085-130	11,250	11,250				



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
D1a-Classics	0085-160	297,775	297,775					
D1a-Economics	0085-240	1,044,094	1,044,094					
D1a-English	0085-260	827,359	827,359					
D1a-Rhetoric & Writing	0085-270	54,579	54,579					
D1a African Studies	0085-280	149,140	149,140					
D1a-Mex Am Studies	0085-290	85,856	85,856					
D1a-French & Italian	0085-300	40,693	40,693					
D1a-Geography	0085-320	58,226	58,226					
D1a-Germanic Languages	0085-400	165,190	165,190					
D1a-European Studies	0085-410	1,548	1,548					
D1a-Government	0085-440	842,191	842,191					
D1a-History	0085-480	930,276	930,276					
D1a-Religious Studies	0085-490	255,798	255,798					
D1a-Latin Am Studies	0085-500	996,669	996,669					
D1a-Linguistics	0085-580	79,408	79,408					
D1a-Philosophy	0085-640	205,529	205,529					
D1a-Plan II	0085-680	541,871	529,676		(12,195)			
D1a-Psychology	0085-720	409,677	409,677					
D1a-Slavic Languages	0085-780	291,232	291,232					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
D1a-Sociology	0085-820	612,555	621,327		8,772			
D1a-Span & Portuguese	0085-860	447,334	447,334					
D1a-British Studies	0085-880	110,190	110,190					
D1a-Australian Studies	0085-890	256,288	256,288					
Women's & Gender Study	0085-900	24,937	24,937					
Liberal Arts Honors Pg	0087-000	1,650,426	1,650,426					
Humanities Honors Pgm	0089-000	25,796	25,796					
American Studies	0090-000	26,892	26,892					
African Diaspora	0092-000	70,317	70,317					
Uteach-Lap	0093-000	38,681	38,681					
Rhetoric & Writing	0095-000	5,144	5,144					
Univ Writing Ctr	0095-005	1,617	1,617					
Humanities Institute	0096-000	3,073	3,073					
Anthropology	0100-000	30,689	30,689					
Inst Antiq_christn Ori	0127-000	83,123	83,123					
Iupra	0128-000	2,640	2,640					
Ctr Australian Studies	0130-000	5,970	5,970					
British Studies	0250-000	37,173	37,173					
Classics	0280-000	123,006	123,006					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Comparative Literature	0290-000	1,758	1,758					
Economics	0320-000	163,988	162,242		(1,746)			
English	0340-000	425,452	425,452					
Shakespeare@winedale	0340-023	138,351	138,351					
Acter Program	0340-024	8,845	8,845					
European Studies	0350-000	7,188	7,188					
French And Italian	0360-000	697,891	697,891					
Geography & Environmt	0380-000	15,714	15,260		(454)			
Germanic Studies	0420-000	178,489	178,489					
Middle Eastern Studies	0430-000	33,954	33,954					
Government	0440-000	130,941	130,941					
History	0460-000	777,209	777,209					
Linguistics	0500-000	30,922	30,922					
Philosophy	0580-000	132,977	132,977					
Plan II Honors Program	0610-000	816,512	816,512					
Psychology	0620-000	168,511	168,511					
Human Dimensions	0621-000	3,191	3,191					
Inst Men Hlth Res	0622-000	5,309	5,309					
Religious Studies	0655-000	31,606	31,606					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Slavic & Eurasian Stds	0660-000	18,566	18,566					
Ctr Rus_e Euro_eurasia	0670-000	2,839	2,839					
Sociology	0680-000	2,461	2,461					
Ctr Women_gender Stds	0685-000	22,590	22,590					
Spanish And Portuguese	0700-000	60,587	60,587					
Native Am & Indigenous	0705-000	4,137	4,137					
Tx Archae Rsch Lab	0715-000	47,859	47,859					
Ctr Asian American Std	0735-000	3,215	3,215					
Mexican Amer Stds Ctr	0745-000	13,835	13,835					
Ctr Afr_afr Amer Stds	0755-000	1,406	1,406					
Dept Of Asian Studies	0765-000	58,364	58,364					
Thomas Jefferson Ctr	0770-000	69,586	40,393		(29,193)			
Ctr Middle East Stds	0800-000	7,850	7,850					
Air Force Science	1760-000	54,741	54,741					
Military Science Army	1780-000	21,656	21,656					
Naval Science	1800-000	36,393	36,393					
Population Rsch Ctr	2020-000	9,245	9,245					
Schusterman Center	2260-000	678,844	678,844					
Inst Latin Amer Stds	2640-000	460,320	460,320					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
South Asia Institute      2643-000	18,350	18,208		(142)			
LIBERAL ARTS, COLLEGE OF SUBTOTAL	20,778,315	20,612,576		(165,739)			
NATURAL SCIENCES, COLLEGE OF							
Wildflower Center      0050-000	757,563	757,563					
Alcohol_addiction Rsch    0081-000	508,479	508,479					
Uteach Science Program    0082-000	32,951	32,951					
Utsp_undergraduate      0082-006	814,660	814,660					
Natural Sciences      0083-000	489,102	2,041,472		1,552,370			
Interdep-Natural Scien    0083-001	6,190,057	3,805,593		(2,384,464)			
Dns-Faculty Affairs      0083-600	18,486	18,486					
Dns-Graduate Education    0083-900	26,271	26,271					
Cns Undergrad Ed      0105-000	29,915	29,915					
Cns - Advising      0105-100	32,387	32,387					
Diversity & Programs      0105-200	559,386	548,628		(10,758)			
Cns - Career Services      0105-300	981	981					
Cns Health Professions    0105-400	23,482	23,482					
Cns - Tip      0105-500	124,398	124,398					
Cns Ue - Honors      0105-600	11,237	11,237					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Cns-Ue-Fri	0106-000	130,487	130,487					
Dana Ctr Sci & Math Ed	0110-000	85,611	85,611					
Dana-Pi-Hill	0110-008	31,698	31,698					
Astronomy	0120-000	915,773	898,603		(17,170)			
McDonald Observatory	0140-000	287,944	287,944					
Biology	0200-000	88,397	88,397					
Integrative Biology	0202-000	937,419	1,442,419		505,000			
Neuroscience	0204-000	187,642	187,642					
Molecular Biosciences	0207-000	1,170,252	1,148,776		(21,476)			
Mbs-Cssb	0207-099	20,541	20,541					
Ils Grad Program	0207-500	45,384	45,384					
Chemistry	0260-000	2,757,729	2,433,814		(323,915)			
Computer Science	0300-000	3,196,042	2,719,640		(476,402)			
Human Dev & Family Sci	0482-000	315,129	313,794		(1,335)			
Nutritional Sciences	0484-000	320,374	320,374					
Textiles & Apparel	0486-000	79,654	79,654					
Human Ecology - School	0488-000	265,928	265,928					
Mathematics	0540-000	2,278,984	1,930,572		(348,412)			
Phy-Endowed Faculty	0600-099	1,547,443	944,859		(602,584)			

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Phy-Endowed Support      0600-100	83,929	83,929					
Phy-Endowed Graduate    0600-101	233,963	233,963					
Phy-Endowed Undergrad   0600-102	111,289	111,289					
Center For Learn & Mem   2371-000	10,593	10,593					
Marine Science Inst      2660-000	839,095	839,095					
Texas Memorial Museum   6500-000	10,614	10,614					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	25,571,269	23,442,123		(2,129,146)			
NURSING, SCHOOL OF							
Nursing                    1690-000	1,227,028	1,227,028					
Nur-Excellence Funds    1690-034	26,863	26,863					
Nur-Fellowships         1690-035	37,834	37,834					
Nur-Lectureships        1690-036	29,920	29,920					
Nur-Chairs_profships    1690-037	200,147	200,147					
Nur-Scholarships        1690-038	344,683	344,683					
NURSING, SCHOOL OF SUBTOTAL	1,866,475	1,866,475					
PHARMACY, COLLEGE OF							
Pharmacy                 1700-000	2,197,359	2,174,741			22,618	220,888	243,506

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PHARMACY, COLLEGE OF SUBTOTAL	2,197,359	2,174,741			22,618	220,888	243,506
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF Ray Marshall Center 2111-000	24,683	24,683					
Lbj Public Affairs 6480-000	255,584	254,661		(923)			
Lbj Sch Fellowships 6480-001	2,097,621	1,981,651		(115,970)			
Lbj Faculty Endowments 6480-003	3,172,767	2,989,971		(182,796)			
Lbj Rgk Center 6480-800	863,928	863,928					
Lbj Washington Dc Ctr 6480-801	31,791	31,791					
Lbj Csrđ 6480-805		60,000		60,000			
Lbj Urban Lab 6480-808		121,068		121,068			
Lbj Osaa 6480-902		38,792		38,792			
Lbj Cbo - It 6480-904	294,645	294,645					
Policy Research Inst 6485-000	221,016	221,016					
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL	6,962,035	6,882,206		(79,829)			
SOCIAL WORK, STEVE HICKS SCHOOL OF Social Work 1720-000	1,530,573	1,530,573					
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL	1,530,573	1,530,573					



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<b>UNDERGRADUATE STUDIES, SCHOOL OF</b>							
Undergraduate College 5028-000	290,077	288,900		(1,177)			
Honors Center 5029-000	159,905	159,905					
Student Success 5037-000	552	552					
UIn 5037-001	133,042	133,042					
Texas Career Engagemen 5117-000	2,406	2,406					
Financial Aid 5160-000	15,134,100	14,797,182		(336,918)			
<b>UNDERGRADUATE STUDIES, SCHOOL OF SUBTOTAL</b>	<b>15,720,082</b>	<b>15,381,987</b>		<b>(338,095)</b>			
<b>PRESIDENT'S OFFICE</b>							
Off Of President 5000-000	3,653,054	2,978,046		(675,008)			
Clements Center 5018-000	676,575	725,600		43,383	(5,642)	5,642	
Intelligence Studies 5601-000	109,749	109,749					
<b>PRESIDENT'S OFFICE SUBTOTAL</b>	<b>4,439,378</b>	<b>3,813,395</b>		<b>(631,625)</b>	<b>(5,642)</b>	<b>5,642</b>	
<b>EXECUTIVE VICE PRESIDENT AND PROVOST</b>							
Blanton Museum Of Art 1540-000	2,313,039	2,313,039					
Humanities Rsch Ctr 2600-000	2,123,853	2,123,853					
Winedale Hist Ctr 2710-000	142,491	142,491					
Ut Libraries 3800-000	483,680	482,021		(1,659)			

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Provost's Awrds & End	5020-350	2,951,010	648,957		(2,302,892)	(839)	839	
Briscoe Center	5031-000	1,557,557	1,557,312		(245)			
Sam Rayburn Library	5033-000	302,300	302,300					
Isss	5180-500	99,666	99,666					
Education Abroad	5180-600	304,465	304,465					
Special Initiatives	5180-700	9,171	9,171					
Ut Press	6130-000	400,787	400,787					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		10,688,019	8,384,062		(2,304,796)	(839)	839	
UNIVERSITY DEVELOPMENT OFFICE								
University Development	5010-000	72,754	262,754			(190,000)	190,000	
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		72,754	262,754			(190,000)	190,000	
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Its	5135-000	1,930	1,930					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		1,930	1,930					
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT								
Hogg Foundation	3660-000	9,594,673	9,149,673		(445,000)			
Ut Elementary School	4035-000	21,834	21,834					

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Ddce-Pi-Saenz	5008-006	441				441		441
Ddce Ssd	5008-511	107,854	104,733			3,121		3,121
Ddce Gsc	5008-553	7,503	7,503					
Ddce Mec	5008-554	1,831	759			1,072		1,072
Lcae	5008-555	182,661	178,864			3,797		3,797
VICE PRESIDENT FOR DIVERSITY AND COMMUNITY ENGAGEMENT SUBTOTAL		9,916,797	9,463,366		(445,000)	8,431		8,431
VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES								
Ati	2681-000	10,297	10,297					
VICE PRESIDENT FOR LEGAL AFFAIRS AND BUSINESS STRATEGIES SUBTOTAL		10,297	10,297					
VICE PRESIDENT FOR RESEARCH								
Ic2 Institute	0890-000	1,151,204	1,150,833			371		371
Oden Institute	2495-000	7,163,038	5,327,636		(1,695,500)	139,902		139,902
Oden Programs	2495-087	956,168	956,168					
Tacc	2687-000	272,627	272,627					
Energy Institute	5036-000	123,955	123,955					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		9,666,992	7,831,219		(1,695,500)	140,273		140,273
VICE PRESIDENT FOR STUDENT AFFAIRS								

The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Recreational Sports 2715-000	212,865	212,865					
Texas Parents 2716-000	29,948	29,948					
Vp-Student Affairs 4000-000	35,517	35,517					
Dean Of Students 4020-000	95,267	95,066		(201)			
Student Government 4020-001	37,605	37,605					
Senate / Coll Councils 4020-003	5,482	5,482					
New Student Services 4026-000	22,532	22,532					
Cmhc 4040-000	28,799	28,799					
Csr 4041-000	78,170	108,310			(30,140)	30,140	
University Unions 4570-000	114,061	114,061					
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL	660,246	690,185		(201)	(30,140)	30,140	
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	2,571,713	1,684,879		(886,834)			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	2,571,713	1,684,879		(886,834)			
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS) TOTAL	234,689,825	216,996,417	(1,807,932)	(20,837,920)	(4,952,444)	20,982,110	16,029,666

**Restricted Gift Funds**



The University of Texas at Austin  
2023-24 BUDGET  
RESTRICTED CURRENT-FUNDS - GIFTS (OTHER)  
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT-FUNDS - GIFTS (Other)							
Gifts - INSTRUCTION	14,094,629	30,724,747		6,689,296	(9,940,822)	673,951	(9,266,871)
Gifts - RESEARCH	24,168,000	12,491,869		268,869	11,945,000	163,000	12,108,000
Gifts - PUBLIC SERVICE	25,685,500	16,585,500		6,099	9,106,099	28,901	9,135,000
Gifts - ACADEMIC SUPPORT	106,876,772	77,853,622		4,872,025	33,895,175	234,203	34,129,378
Gifts - HOSPITALS AND CLINICS	1,900,000	10,000,000			(8,100,000)		(8,100,000)
Gifts - STUDENT SERVICES	2,735,557	1,604,502		777,373	1,908,428	20,000	1,928,428
Gifts - INSTITUTIONAL SUPPORT	17,602,282	17,805,816		(840,146)	(1,043,680)		(1,043,680)
Gifts - SCHOLARSHIPS AND FELLOWSHIPS	9,485,962	44,084,596		1,150,417	(33,448,217)		(33,448,217)
Gifts - AUXILIARY ENTERPRISES	64,250,631	74,629,436		5,378,805	(5,000,000)	7,660,000	2,660,000
RESTRICTED CURRENT-FUNDS - GIFTS (OTHER) TOTAL	266,799,333	285,780,088		18,302,738	(678,017)	8,780,055	8,102,038





**Unexpended  
Plant Funds**



The University of Texas at Austin  
 2023-24 BUDGET  
 UNEXPENDED PLANT FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Univ-Other Inst Accts 5046-000		6,500,000		6,500,000			
UNEXPENDED PLANT FUNDS TOTAL		6,500,000		6,500,000			



**Alphabetical  
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