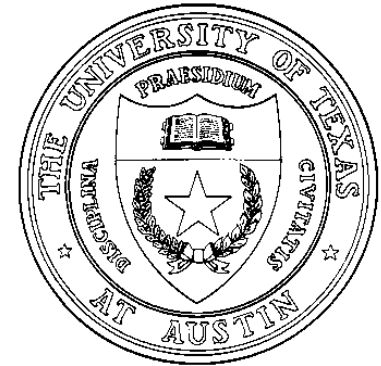

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

TABLE OF CONTENTS

Budget Rules And Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D.2
Educational And General Funds.....	E.1
Instruction.....	E.1
Architecture, School Of.....	E.1
Business, Red McCombs School Of.....	E.2
Communication, Moody College Of.....	E.6
Education, College Of.....	E.8
Engineering, Cockrell School Of.....	E.9
Fine Arts, College Of.....	E.15
Geosciences, John A. And Katherine G. Jackson School Of.....	E.19
Graduate Studies, Vice Provost & Dean Of.....	E.20
Information, School Of.....	E.21
Liberal Arts, College Of.....	E.22
Medical School, Dell.....	E.37
Natural Sciences, College Of.....	E.39
Nursing, School Of.....	E.49
Pharmacy, College Of.....	E.51
Public Affairs, Lyndon B. Johnson School Of.....	E.54
Social Work, Steve Hicks School Of.....	E.56
Undergraduate College.....	E.57
Other Instructional Programs.....	E.60
Library.....	E.69
Trusteed Funds.....	E.73
Special Items - Instruction.....	E.75
Research Enhancement.....	E.77
Research.....	E.77
Special Items - Research.....	E.85
Public Service.....	E.89

TABLE OF CONTENTS

Special Items - Public Service.....	E. 91
Institutional Support.....	E. 93
Student Services.....	E. 107
Staff Benefits.....	E. 111
Operation And Maintenance Of Plant.....	E. 117
Plant Support Services.....	E. 117
Building Maintenance.....	E. 118
Custodial Services.....	E. 120
Grounds Maintenance.....	E. 121
Scholarships And Fellowships.....	E. 123
Service Departments Funds (Revolving Funds).....	F. 1
Designated Funds.....	G. 1
Auxiliary Enterprises Funds.....	H. 1
Restricted Current Funds - Contracts And Grants.....	I. 1
Restricted Current Funds - Gifts (Endowments).....	J. 1
Restricted Current-Funds - Gifts (Other).....	K. 1
Unexpended Plant Funds.....	L. 1
Alphabetical Index By Department Unit.....	M. 1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or 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 and 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 and 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 and 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 via the 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 – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the 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 via the 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution 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, 2025

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. The Executive Council of the Physicians Referral Service will approve all payments.
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 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
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 677,724,178	17.2%	\$ 572,629,000	13.3%	\$ (105,095,178)	-15.5%
Designated Fund	1,247,613,867	31.7%	1,476,463,612	34.3%	228,849,745	18.3%
Auxiliary Fund	399,356,691	10.1%	382,007,856	8.9%	(17,348,835)	-4.3%
Available University Fund	517,377,000	13.1%	557,842,000	12.9%	40,465,000	7.8%
Restricted Fund	1,087,872,947	27.6%	1,314,935,138	30.5%	227,062,191	20.9%
Unexpended Plant Fund	6,500,000	0.2%	6,500,000	0.2%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 3,936,444,683</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,310,377,606</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 373,932,923</u></u>	<u><u>9.5%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(200,700,000)		(208,949,999)		(8,249,999)	4.1%
Capital Outlay	(89,697,781)		(87,296,659)		2,401,122	-2.7%
Debt Principal Transfers	(61,666,480)		(63,521,920)		(1,855,440)	3.0%
Capitalized Lease/SBITA Principal	(10,107,740)		(7,807,654)		2,300,086	-22.8%
Depreciation Expense	395,769,973		411,369,943		15,599,970	3.9%
Total	<u><u>\$ 3,970,042,655</u></u>		<u><u>\$ 4,354,171,317</u></u>		<u><u>\$ 384,128,662</u></u>	<u><u>9.7%</u></u>

The University of Texas at Austin
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 742,970,316	126,032,000	—	126,032,000	656,931,187	—	—	—	782,963,187	—	782,963,187
(200,700,000)	—	—	—	—	—	—	—	—	(208,949,999)	(208,949,999)
553,286,266	—	—	—	160,164,036	—	673,719,467	—	833,883,503	—	833,883,503
63,813,566	36,746,789	—	36,746,789	15,288,783	—	30,100,000	—	82,135,572	—	82,135,572
261,290,700	—	—	—	159,549,543	—	112,716,184	—	272,265,727	—	272,265,727
328,093,984	—	—	—	348,287,160	—	16,000,000	—	364,287,160	—	364,287,160
4,300,000	—	—	—	6,930,250	—	—	—	6,930,250	—	6,930,250
12,515,425	—	—	—	20,134,171	—	—	—	20,134,171	—	20,134,171
375,478,697	—	—	—	—	357,136,276	—	—	357,136,276	—	357,136,276
11,621,457	100,000	—	100,000	16,343,595	—	—	—	16,443,595	—	16,443,595
2,152,670,411	162,878,789	—	162,878,789	1,383,628,725	357,136,276	832,535,651	—	2,736,179,441	(208,949,999)	2,527,229,442
Operating Expenses:										
1,017,311,451	421,250,701	257,987,608	679,238,309	314,776,667	—	123,707,252	—	1,117,722,228	(6,755,031)	1,110,967,197
522,780,310	36,684,227	101,723,559	138,407,786	275,050,336	—	134,782,627	—	548,240,749	(20,787,673)	527,453,076
589,325,914	45,388,986	28,269,645	73,658,631	100,520,808	—	624,633,159	—	798,812,598	(66,391,728)	732,420,870
123,543,923	10,372,218	2,876,567	13,248,785	86,777,374	—	66,169,676	—	166,195,835	(8,143,960)	158,051,875
152,678,224	1,231,673	—	1,231,673	164,913,403	—	9,000,000	—	175,145,076	(27,328)	175,117,748
257,080,914	20,123,656	59,798,013	79,921,669	131,638,484	—	27,817,047	—	239,377,200	(8,995,232)	230,381,968
56,387,866	323,713	24,733,229	25,056,942	38,314,322	—	2,585,883	—	65,957,147	(535,601)	65,421,546
194,581,765	352,037	239,994	592,031	195,664,137	—	—	6,500,000	202,756,168	(577,296)	202,178,872
186,594,964	36,901,789	64,239,948	101,141,737	109,199,319	—	218,340,356	—	428,681,412	(180,329,061)	248,352,351
402,764,719	—	—	—	—	321,880,747	105,711,795	—	427,592,542	(13,272,312)	414,320,230
395,769,973	—	—	—	—	—	—	—	—	411,369,943	411,369,943
3,898,820,023	572,629,000	539,868,563	1,112,497,563	1,416,854,850	321,880,747	1,312,747,795	6,500,000	4,170,480,955	105,554,721	4,276,035,676
(1,746,149,612)	(409,750,211)	(539,868,563)	(949,618,774)	(33,226,125)	35,255,529	(480,212,144)	(6,500,000)	(1,434,301,514)	(314,504,720)	(1,748,806,234)
Budgeted Nonoperating Revenues (Expenses):										
412,304,714	406,882,646	—	406,882,646	—	—	—	—	406,882,646	—	406,882,646
60,000,000	—	—	—	—	—	74,300,000	—	74,300,000	—	74,300,000
35,000,000	—	—	—	35,000,000	—	—	—	35,000,000	—	35,000,000
268,223,910	—	—	—	—	—	303,590,833	—	303,590,833	—	303,590,833
368,028,297	9,000,000	—	9,000,000	131,539,085	3,900,000	249,160,462	—	393,599,547	—	393,599,547
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—
1,143,556,921	415,882,646	—	415,882,646	166,539,085	3,900,000	627,051,295	—	1,213,373,026	—	1,213,373,026
Transfers and Other:										
531,828,526	6,940,665	524,967,000	531,907,665	—	—	—	—	531,907,665	—	531,907,665
—	—	—	—	—	—	—	—	—	—	—
(71,222,632)	—	(9,863,437)	(9,863,437)	(33,517,855)	(32,055,096)	(938,343)	—	(76,374,731)	(1,760,910)	(78,135,641)
(71,774,220)	—	(8,110,000)	(8,110,000)	(26,090,907)	(28,072,013)	(1,249,000)	—	(63,521,920)	(7,807,654)	(71,329,574)
(39,479,438)	(13,073,100)	—	(13,073,100)	-53,293,227	(370,145)	2,274,635	6,500,000	(57,961,837)	—	(57,961,837)
349,352,236	(6,132,435)	506,993,563	500,861,128	(112,901,989)	(60,497,254)	87,292	6,500,000	334,049,177	(9,568,564)	324,480,613
\$ (253,240,455)	—	(32,875,000)	(32,875,000)	20,410,971	(21,341,725)	146,926,443	—	113,120,689	(324,073,284)	(210,952,595)
\$ 3,828,055,858	585,702,100	524,967,000	1,110,669,100	1,550,167,810	361,036,276	1,459,586,946	—	4,481,460,132	(208,949,999)	4,272,510,133
(3,970,042,655)	(572,629,000)	(549,732,000)	(1,122,361,000)	(1,450,372,705)	(353,935,843)	(1,313,686,138)	(6,500,000)	(4,246,855,686)	(107,315,631)	(4,354,171,317)
\$ (141,986,797)	13,073,100	(24,765,000)	(11,691,900)	99,795,105	7,100,433	145,900,808	(6,500,000)	234,604,446	(316,265,630)	(81,661,184)

The University of Texas at Austin
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	200,700,000	208,949,999
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>200,700,000</u>	<u>208,949,999</u>
Reduction of Scholarship Expenses in:		
Instruction	1,400,000	1,546,266
Academic Support	500,000	446,679
Research	15,100,000	14,510,176
Public Service	1,700,000	1,487,725
Hospitals and Clinics	—	—
Institutional Support	100,000	51,584
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	170,800,000	180,307,569
Auxiliary Enterprises	11,100,000	10,600,000
Total Reduction of Expenses	<u>200,700,000</u>	<u>208,949,999</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,144,783	4,619,625
Academic Support	14,720,872	14,752,064
Research	50,312,935	51,822,323
Public Service	7,403,372	6,307,157
Hospitals and Clinics	—	27,328
Institutional Support	8,944,932	6,664,914
Student Services	156,882	90,018
Operation and Maintenance of Plant	256,903	577,296
Scholarships and Fellowships	—	21,492
Auxiliary Enterprises	1,757,102	2,414,442
Total	<u>89,697,781</u>	<u>87,296,659</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	576,470	589,140
Academic Support	5,188,237	5,588,930
Research	121,496	59,229
Public Service	398,651	349,078
Hospitals and Clinics	39,880	—
Institutional Support	3,681,485	2,278,734
Student Services	444,068	445,583
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	456,175	257,870
Total	<u>10,906,462</u>	<u>9,568,564</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	798,722	1,760,910
Lease/SBITA Principal (Reclassified from Functional Expenses)	10,107,740	7,807,654
Total	<u>10,906,462</u>	<u>9,568,564</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	9,769,973	8,745,733
Depreciation and Amortization - All Other	386,000,000	402,624,210
	<u>395,769,973</u>	<u>411,369,943</u>
5) Transfers for Debt Service - Principal	<u>61,666,480</u>	<u>63,521,920</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(200,700,000)	(208,949,999)
Net (Increase) Decrease in Expenses	(95,264,452)	(107,315,631)
Net Increase (Decrease) in Budget Surplus	<u>(295,964,452)</u>	<u>(316,265,630)</u>

The University of Texas at Austin
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 742,970,316	126,032,000	—	126,032,000	656,931,187	—	—	—	782,963,187	0	782,963,187
(200,700,000)	—	—	—	—	—	—	—	—	(208,949,999)	(208,949,999)
553,286,266	—	—	—	160,164,036	—	673,719,467	—	833,883,503	—	833,883,503
63,813,566	36,746,789	—	36,746,789	15,288,783	—	30,100,000	—	82,135,572	—	82,135,572
261,290,700	—	—	—	159,549,543	—	112,716,184	—	272,265,727	—	272,265,727
328,093,984	—	—	—	348,287,160	—	16,000,000	—	364,287,160	—	364,287,160
4,300,000	—	—	—	6,930,250	—	—	—	6,930,250	—	6,930,250
12,515,425	—	—	—	20,134,171	—	—	—	20,134,171	—	20,134,171
375,478,697	—	—	—	—	357,136,276	—	—	357,136,276	—	357,136,276
11,621,457	100,000	—	100,000	16,343,595	—	—	—	16,443,595	—	16,443,595
2,152,670,411	162,878,789	—	162,878,789	1,383,628,725	357,136,276	832,535,651	—	2,736,179,441	(208,949,999)	2,527,229,442
Operating Expenses:										
540,955,922	310,052,393	54,439,703	364,492,096	158,375,970	—	55,660,263	—	578,528,329	—	578,528,329
1,126,986,635	64,842,474	113,276,697	178,119,171	514,740,022	128,843,741	435,688,405	—	1,257,391,339	—	1,257,391,339
47,213,102	1,463,526	4,636,468	6,099,994	6,814,048	11,233,886	10,419,005	—	34,566,933	—	34,566,933
467,114,509	103,458,777	53,954,255	157,413,032	184,310,508	30,386,779	102,292,539	—	474,402,858	—	474,402,858
2,182,270,168	479,817,170	226,307,123	706,124,293	864,240,548	170,464,406	604,060,212	—	2,344,889,459	—	2,344,889,459
87,387,325	—	—	—	74,090,138	12,283,689	5,290,086	—	91,663,913	—	91,663,913
401,642,630	36,671,318	64,098,643	100,769,961	109,291,029	16,090,569	251,306,300	—	477,457,859	—	477,457,859
(200,700,000)	—	—	—	—	—	—	—	—	(208,949,999)	(208,949,999)
1,133,054,170	56,140,512	249,462,797	305,603,309	369,233,135	123,042,083	452,091,197	6,500,000	1,256,469,724	—	1,256,469,724
(100,604,243)	—	—	—	—	—	—	—	—	(96,865,223)	(96,865,223)
395,769,973	—	—	—	—	—	—	—	—	411,369,943	411,369,943
3,898,820,023	572,629,000	539,868,563	1,112,497,563	1,416,854,850	321,880,747	1,312,747,795	6,500,000	4,170,480,955	105,554,721	4,276,035,676
(1,746,149,612)	(409,750,211)	(539,868,563)	(949,618,774)	(33,226,125)	35,255,529	(480,212,144)	(6,500,000)	(1,434,301,514)	(314,504,720)	(1,748,806,234)
Budgeted Nonoperating Revenues (Expenses):										
412,304,714	406,882,646	—	406,882,646	—	—	—	—	406,882,646	—	406,882,646
60,000,000	—	—	—	—	—	74,300,000	—	74,300,000	—	74,300,000
35,000,000	—	—	—	35,000,000	—	—	—	35,000,000	—	35,000,000
268,223,910	—	—	—	—	—	303,590,833	—	303,590,833	—	303,590,833
368,028,297	9,000,000	—	9,000,000	131,539,085	3,900,000	249,160,462	—	393,599,547	—	393,599,547
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—
1,143,556,921	415,882,646	—	415,882,646	166,539,085	3,900,000	627,051,295	—	1,213,373,026	—	1,213,373,026
Transfers and Other:										
531,828,526	6,940,665	524,967,000	531,907,665	—	—	—	—	531,907,665	—	531,907,665
—	—	—	—	—	—	—	—	—	—	—
(71,222,632)	—	(9,863,437)	(9,863,437)	(33,517,855)	(32,055,096)	(938,343)	—	(76,374,731)	(1,760,910)	(78,135,641)
(71,774,220)	—	(8,110,000)	(8,110,000)	(26,090,907)	(28,072,013)	(1,249,000)	—	(63,521,920)	(7,807,654)	(71,329,574)
(39,479,438)	(13,073,100)	—	(13,073,100)	(53,293,227)	(370,145)	2,274,635	6,500,000	(57,961,837)	—	(57,961,837)
349,352,236	(6,132,435)	506,993,563	500,861,128	(112,901,989)	(60,497,254)	87,292	6,500,000	334,049,177	(9,568,564)	324,480,613
\$ (253,240,455)	—	(32,875,000)	(32,875,000)	20,410,971	(21,341,725)	146,926,443	—	113,120,689	(324,073,284)	(210,952,595)
\$ 3,828,055,858	585,702,100	524,967,000	1,110,669,100	1,550,167,810	361,036,276	1,459,586,946	—	4,481,460,132	(208,949,999)	4,272,510,133
(3,970,042,655)	(572,629,000)	(549,732,000)	(1,122,361,000)	(1,450,372,705)	(353,935,843)	(1,313,686,138)	(6,500,000)	(4,246,855,686)	(107,315,631)	(4,354,171,317)
\$ (141,986,797)	13,073,100	(24,765,000)	(11,691,900)	99,795,105	7,100,433	145,900,808	(6,500,000)	234,604,446	(316,265,630)	(81,661,184)

The University of Texas at Austin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	200,700,000	208,949,999
Net Auxiliary Activities	—	—
Total Reduction of Revenue	200,700,000	208,949,999
Reduction of Scholarship Expenses in:	200,700,000	208,949,999
2) Capital Outlay Included in Budgeted Fund Totals	89,697,781	87,296,659
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	10,906,462	9,568,564
Lease/SBITA Interest (Reclassified from O&M)	798,722	1,760,910
Lease/SBITA Principal (Reclassified from O&M)	10,107,740	7,807,654
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	395,769,973	411,369,943
5) Transfers for Debt Service - Principal	61,666,480	63,521,920
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(200,700,000)	(208,949,999)
Net (Increase) Decrease in Expenditures	(95,264,452)	(107,315,631)
Net Increase (Decrease) in Budget Surplus	(295,964,452)	(316,265,630)

**Educational and
General Funds**

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 353,051,277	\$ 347,153,456	\$ (5,897,821)	-1.7 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(9,791,444)	(9,791,444)	—	— %
Transfer from Higher Education Group Insurance	32,947,261	32,947,261	—	— %
Benefits Paid By the State	36,097,620	36,573,373	475,753	1.3 %
Subtotal - General Revenue	412,304,714	406,882,646	(5,422,068)	-1.3 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	124,651,000	125,890,000	1,239,000	1.0 %
Tuition	107,833,000	109,850,000	2,017,000	1.9 %
Tuition Differential	16,818,000	16,040,000	(778,000)	-4.6 %
Student Fees	141,000	142,000	1,000	0.7 %
Interest on Time Deposits	6,200,000	9,000,000	2,800,000	45.2 %
Interest on Time Deposits	6,200,000	9,000,000	2,800,000	45.2 %
Other Income	100,000	100,000	—	— %
Transfers of E&G Income	(12,822,000)	(13,073,100)	(251,100)	2.0 %
Transfer for Texas Public Education Grants	(12,822,000)	(13,073,100)	(251,100)	2.0 %
Subtotal - Estimated Educational & General Income	118,270,000	122,058,900	3,788,900	3.2 %
OTHER SOURCES				
Available University Fund	524,967,000	524,967,000	—	— %
Transfer from Available University Fund - Operations	519,975,000	517,975,000	(2,000,000)	-0.4 %
Transfer from Available University Fund - School of Civic Leadership	3,000,000	5,000,000	2,000,000	66.7 %
Trsfr for UT System Office Of Telecommunications Service	900,000	900,000	—	— %
Trsfr for UT System Office Network Bandwidth	160,000	160,000	—	— %
Trsfr for UT System OTS Wide Area Network Support	932,000	932,000	—	— %
Transfers from/to Other Funds	108,579,159	—	(108,579,159)	-100.0 %
Trsfr from Des Funds- Overhead on Sponsored Projects	44,683,409	—	(44,683,409)	-100.0 %
Transfer from Designated Tuition	38,095,787	—	(38,095,787)	-100.0 %
Transfer from Interest	25,799,963	—	(25,799,963)	-100.0 %
State/Federal Grants, Contracts and Transfers	38,570,305	43,687,454	5,117,149	13.3 %

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Collegiate License Plate Scholarships (Fund 802)	150,000	175,000	25,000	16.7 %
THECB - College Work Study	230,471	230,471	—	— %
THECB - TEXAS Grant Program	31,328,308	36,341,318	5,013,010	16.0 %
Perm Fund - Military and Veterans Exemptions	511,596	590,735	79,139	15.5 %
Texas Veterans Commission - Hazlewood	6,349,930	6,349,930	—	— %
Subtotal - Other Sources	672,116,464	568,654,454	(103,462,010)	-15.4 %
TOTAL RESOURCES	\$ 1,202,691,178	\$ 1,097,596,000	\$ (105,095,178)	-8.7 %

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024		2025	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	676,931,384	627,683,086	(49,248,298)	-7.3%
Faculty Salaries	425,699,551	348,903,474	(76,796,077)	-18.0%
Departmental Operating Expense	120,909,759	106,612,620	(14,297,139)	-11.8%
Instructional Administration	130,322,074	172,166,992	41,844,918	32.1%
Medical School	18,817,459	40,617,262	21,799,803	115.8%
Faculty Salaries	10,559,620	15,445,035	4,885,415	46.3%
Departmental Operating Expense	2,484,345	25,172,227	22,687,882	913.2%
Instructional Administration	5,773,494	—	(5,773,494)	-100.0%
Library	20,376,381	21,957,050	1,580,669	7.8%
Special Items - Instructional Support	3,564,063	3,814,067	250,004	7.0%
College Readiness Project	3,545,462	3,787,862	242,400	6.8%
Texas Natural Science Center	7,251	14,299	7,048	97.2%
Garner Museum	11,350	11,906	556	4.9%
Trusteed Funds	8,769,094	—	(8,769,094)	-100.0%
Darrell K Royal Texas Alzheimer Initiative	8,769,094	—	(8,769,094)	-100.0%
Subtotal - Instruction and Academic Support	728,458,381	694,071,465	(34,386,916)	-4.7%
<u>RESEARCH</u>				
Research Enhancement	15,810,108	23,949,959	8,139,851	51.5%
Research Enhancement	15,810,108	23,949,959	8,139,851	51.5%
Special Items - Research	37,690,961	41,482,034	3,791,073	10.1%
Marine Science Institute	9,509,852	9,570,040	60,188	0.6%
Institute for Geophysics	1,572,117	1,640,885	68,768	4.4%
Bureau of Economic Geology	4,115,997	4,197,930	81,933	2.0%
Bureau - Business Research	165,464	173,580	8,116	4.9%
McDonald Observatory	4,337,131	4,487,771	150,640	3.5%
Center for Advanced Studies in Astronomy - HET (Hobby-Eberly Telescope)	1,884,587	1,954,927	70,340	3.7%
Bureau of Economic Geology: Project STARR	4,991,005	5,147,401	156,396	3.1%
TexNet Seismic Monitoring	1,400,000	1,400,000	—	—%
Texas Digital Molten Salt Reactor	7,622,808	10,917,500	3,294,692	43.2%
UT System OTS Wide Area Network Support	932,000	932,000	—	—%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
UT System Regental Professor Support	100,000	—	(100,000)	-100.0%
U. T. System Office of Telecommunication Services	900,000	900,000	—	—%
U. T. System Office of Telecommun. Network Bandwidth	160,000	160,000	—	—%
Subtotal - Research	53,501,069	65,431,993	11,930,924	22.3%
<u>PUBLIC SERVICE</u>				
Public Service	568,285	386,520	(181,765)	-32.0%
Special Items - Public Service	12,669,596	12,194,292	(475,304)	-3.8%
Irma Rangel Public Policy Institute	114,495	114,495	—	—%
Center for Policy Dispute Resolution	12,092	12,092	—	—%
Voces Oral History Project	54,827	60,803	5,976	10.9%
Digital Literacy Project	488,182	488,182	—	—%
University of Texas At Austin Civitas Institute	6,000,000	5,518,720	(481,280)	-8.0%
Center for Societal Impact Heart Galleries	6,000,000	6,000,000	—	—%
Subtotal - Public Service	13,237,881	12,580,812	(657,069)	-5.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	64,568,779	63,975,370	(593,409)	-0.9%
Subtotal - Institutional Support	64,568,779	63,975,370	(593,409)	-0.9%
<u>STUDENT SERVICES</u>				
Student Services	11,256,553	21,765,587	10,509,034	93.4%
Subtotal - Student Services	11,256,553	21,765,587	10,509,034	93.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	199,069,171	157,396,394	(41,672,777)	-20.9%
Old Age and Survivors Insurance	34,464,490	30,222,149	(4,242,341)	-12.3%
Staff Group Insurance Premiums	122,042,005	88,034,788	(34,007,217)	-27.9%
Longevity Pay	2,364,000	2,306,858	(57,142)	-2.4%
Workers Compensation Insurance	619,142	555,872	(63,270)	-10.2%
Optional Retirement Program	20,166,982	18,969,672	(1,197,310)	-5.9%
Retirement Contributions	16,109,552	14,565,138	(1,544,414)	-9.6%
Unemployment Compensation Insurance	339,000	285,666	(53,334)	-15.7%
Accrued Vacation and Sick Leave	2,964,000	2,456,251	(507,749)	-17.1%
Subtotal - Staff Benefits	199,069,171	157,396,394	(41,672,777)	-20.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	31,519,145	16,119,299	(15,399,846)	-48.9%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Plant Support Services	10,307,248	11,307,248	1,000,000	9.7%
Building Maintenance	21,127,684	4,724,102	(16,403,582)	-77.6%
Custodial Services	35,011	36,571	1,560	4.5%
Grounds Maintenance	49,202	51,378	2,176	4.4%
Subtotal - Operation & Maintenance of Plant	31,519,145	16,119,299	(15,399,846)	-48.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	93,490,199	99,130,080	5,639,881	6.0%
Scholarships	93,490,199	99,130,080	5,639,881	6.0%
Subtotal - Scholarships & Fellowships	93,490,199	99,130,080	5,639,881	6.0%
TOTAL BUDGETED EXPENDITURES	1,195,101,178	1,130,471,000	(64,630,178)	-5.4%
GRAND TOTAL	1,195,101,178	1,130,471,000	(64,630,178)	-5.4%
Excess of Resources Over Estimated Expenditures	7,590,000	(32,875,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	(7,590,000)	32,875,000		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	627,683,086	254,413,060	83,043,190	290,226,836
Faculty Salaries	348,903,474	235,366,669	59,390,386	54,146,419
Departmental Operating Expense	106,612,620	7,449,847	23,652,804	75,509,969
Instructional Administration	172,166,992	11,596,544	—	160,570,448
Medical School	40,617,262	16,809,471	—	23,807,791
Faculty Salaries	15,445,035	15,290,048	—	154,987
Departmental Operating Expense	25,172,227	1,519,423	—	23,652,804
Instructional Administration	—	—	—	—
Library	21,957,050	—	—	21,957,050
Special Items - Instructional Support	3,814,067	2,879,952	934,115	—
College Readiness Project	3,787,862	2,879,952	907,910	—
Texas Natural Science Center	14,299	—	14,299	—
Garner Museum	11,906	—	11,906	—
Trusted Funds	—	—	—	—
Darrell K Royal Texas Alzheimer Initiative	—	—	—	—
Subtotal - Instruction and Academic Support	694,071,465	274,102,483	83,977,305	335,991,677
<u>RESEARCH</u>				
Research Enhancement	23,949,959	1,189,715	—	22,760,244
Research Enhancement	23,949,959	1,189,715	—	22,760,244
Special Items - Research	41,482,034	34,885,861	4,604,173	1,992,000
Marine Science Institute	9,570,040	9,429,247	140,793	—
Institute for Geophysics	1,640,885	754,615	886,270	—
Bureau of Economic Geology	4,197,930	3,603,336	594,594	—
Bureau - Business Research	173,580	—	173,580	—
McDonald Observatory	4,487,771	3,614,523	873,248	—
Center for Advanced Studies in Astronomy - HET (Hobby-Eberly Telescope)	1,954,927	414,719	1,540,208	—
Bureau of Economic Geology: Project STARR	5,147,401	4,751,921	395,480	—
TexNet Seismic Monitoring	1,400,000	1,400,000	—	—

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Texas Digital Molten Salt Reactor	10,917,500	10,917,500	—	—
UT System OTS Wide Area Network Support	932,000	—	—	932,000
UT System Regental Professor Support	—	—	—	—
U. T. System Office of Telecommunication Services	900,000	—	—	900,000
U. T. System Office of Telecommun. Network Bandwidth	160,000	—	—	160,000
Subtotal - Research	65,431,993	36,075,576	4,604,173	24,752,244
<u>PUBLIC SERVICE</u>				
Public Service	386,520	—	89,189	297,331
Special Items - Public Service	12,194,292	9,612,211	93,081	2,489,000
Irma Rangel Public Policy Institute	114,495	100,089	14,406	—
Center for Policy Dispute Resolution	12,092	—	12,092	—
Voces Oral History Project	60,803	34,931	25,872	—
Digital Literacy Project	488,182	477,191	10,991	—
University of Texas At Austin Civitas Institute	5,518,720	3,000,000	29,720	2,489,000
Center for Societal Impact Heart Galleries	6,000,000	6,000,000	—	—
Subtotal - Public Service	12,580,812	9,612,211	182,270	2,786,331
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	63,975,370	16,195,071	—	47,780,299
Subtotal - Institutional Support	63,975,370	16,195,071	—	47,780,299
<u>STUDENT SERVICES</u>				
Student Services	21,765,587	254,542	—	21,511,045
Subtotal - Student Services	21,765,587	254,542	—	21,511,045
<u>STAFF BENEFITS</u>				
Staff Benefits	157,396,394	70,492,763	32,966,014	53,937,617
Old Age and Survivors Insurance	30,222,149	17,365,684	6,828,556	6,027,909
Staff Group Insurance Premiums	88,034,788	33,449,772	16,465,884	38,119,132
Longevity Pay	2,306,858	—	1,111,971	1,194,887
Workers Compensation Insurance	555,872	437,846	—	118,026
Optional Retirement Program	18,969,672	11,195,981	6,709,510	1,064,181
Retirement Contributions	14,565,138	8,011,708	592,345	5,961,085

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Unemployment Compensation Insurance	285,666	31,772	169,033	84,861
Accrued Vacation and Sick Leave	2,456,251	—	1,088,715	1,367,536
Subtotal - Staff Benefits	157,396,394	70,492,763	32,966,014	53,937,617
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,119,299	—	329,138	15,790,161
Plant Support Services	11,307,248	—	212,140	11,095,108
Building Maintenance	4,724,102	—	29,049	4,695,053
Custodial Services	36,571	—	36,571	—
Grounds Maintenance	51,378	—	51,378	—
Subtotal - Operation & Maintenance of Plant	16,119,299	—	329,138	15,790,161
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	99,130,080	150,000	—	98,980,080
Scholarships	99,130,080	150,000	—	98,980,080
Subtotal - Scholarships & Fellowships	99,130,080	150,000	—	98,980,080
TOTAL BUDGETED EXPENDITURES	1,130,471,000	406,882,646	122,058,900	601,529,454
GRAND TOTAL	\$ 1,130,471,000	\$ 406,882,646	\$ 122,058,900	\$ 601,529,454

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

The University of Texas at Austin
2024-25 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2023-24				2024-25			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	10,040,764	7,912,679	970,869	1,157,216	12,115,240	8,658,391	2,255,319	1,201,530
Business, Red McCombs School Of	58,936,762	47,482,314	9,635,700	1,818,748	61,882,306	48,506,365	11,539,085	1,836,856
Communication, Moody College Of	24,718,972	21,751,662	1,188,129	1,779,181	27,026,472	23,817,463	1,375,518	1,833,491
Education, College Of	93,710		93,710		93,710		93,710	
Engineering, Cockrell School Of	74,657,549	58,312,660	6,493,290	9,851,599	78,523,067	62,184,149	6,568,377	9,770,541
Fine Arts, College Of	33,028,000	24,822,965	5,179,306	3,025,729	0			
Geosciences, John A. And Katherine G. Jackson School Of	7,402,050	6,436,090	361,223	604,737	8,233,807	7,073,284	530,827	629,696
Graduate Studies, Vice Provost & Dean Of	2,046,581		73,631	1,972,950	2,304,521			2,304,521
Information, School Of	5,241,574	3,682,535	536,585	1,022,454	5,464,870	3,842,051	546,307	1,076,512
Liberal Arts, College Of	118,462,001	101,278,407	12,139,290	5,044,304	128,063,747	112,315,446	10,486,415	5,261,886
Medical School, Dell	18,817,459	10,559,620	2,484,345	5,773,494	40,617,262	15,445,035	25,172,227	
Natural Sciences, College Of	98,488,167	85,552,898	9,143,841	3,791,428	33,298,127	23,295,360	8,262,165	1,740,602
Nursing, School Of	10,627,760	7,787,657	1,424,192	1,415,911	11,951,388	8,734,556	1,670,863	1,545,969
Pharmacy, College Of	12,183,830	10,064,704	1,781,026	338,100	12,673,272	10,656,726	1,586,575	429,971
Public Affairs, Lyndon B. Johnson School Of	7,342,969	4,721,870	2,196,001	425,098	7,907,409	4,888,438	2,580,206	438,765
Social Work, Steve Hicks School Of	7,660,347	5,861,545	643,986	1,154,816	8,145,514	6,340,315	668,345	1,136,854
Undergraduate College	8,769,751	178,653	6,330,607	2,260,491	9,185,723	184,272	6,685,418	2,316,033

The University of Texas at Austin

2024-25 BUDGET

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

	2023-24				2024-25			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Other Instructional Programs	196,623,726	39,852,912	62,111,502	94,659,312	220,813,913	28,406,658	51,763,490	140,643,765
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	695,141,972	436,259,171	122,787,233	136,095,568	668,300,348	364,348,509	131,784,847	172,166,992

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	47.7900	7,451,560		7,451,560	44.7900	7,770,328		7,770,328
Teaching Assistants		461,119		461,119		888,063		888,063
Administrative & Professional	8.5603	1,157,216		1,157,216	8.5899	1,201,530		1,201,530
Classified Personnel	6.0000	421,406		421,406	6.0000	597,123		597,123
Wages		50,374		50,374		50,374		50,374
Maintenance, Operation & Equip			499,089	499,089			477,822	477,822
	62.3503	9,541,675	499,089	10,040,764	59.3799	10,507,418	477,822	10,985,240
Arch-Des Fin Aid 20-1404-20								
Miscellaneous Expenses				0			1,130,000	1,130,000
				0			1,130,000	1,130,000
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	47.7900	7,451,560	0	7,451,560	44.7900	7,770,328	0	7,770,328
Subtotal Teaching Assistants	0.0000	461,119	0	461,119	0.0000	888,063	0	888,063
Subtotal Admin & Professional	8.5603	1,157,216	0	1,157,216	8.5899	1,201,530	0	1,201,530
Subtotal Classified Personnel	6.0000	421,406	0	421,406	6.0000	597,123	0	597,123
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	477,822	477,822
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	1,130,000	1,130,000
College Total	62.3503	9,541,675	499,089	10,040,764	59.3799	10,507,418	1,607,822	12,115,240

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	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		1,191		1,191		3,507		3,507
Administrative & Professional	6.2500	1,235,876		1,235,876	4.8125	1,234,552		1,234,552
Classified Personnel	10.0000	491,500		491,500	11.5000	632,029		632,029
Wages		91,372		91,372		7,228		7,228
	16.2500	1,819,939		1,819,939	16.3125	1,877,316		1,877,316
Cba Gsb Communications 14-2285-22								
Administrative & Professional				0	2.0000	433,867		433,867
				0	2.0000	433,867		433,867
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Faculty				0		159,390		159,390
Miscellaneous Expenses			8,594,673	8,594,673			10,024,458	10,024,458
			8,594,673	8,594,673		159,390	10,024,458	10,183,848
Administrative Services 20-2285-23								
Administrative & Professional				0		40,816		40,816
Maintenance, Operation & Equip			40,816	40,816				0
			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	0.3075	79,950		79,950	0.3015	78,393		78,393
Travel			243	243				0
	0.3075	79,950	243	80,193	0.3015	78,393		78,393

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business, Government And Society 14-2250-20								
Faculty	7.3330	2,177,598		2,177,598	8.3330	2,505,645		2,505,645
Teaching Assistants		77,805		77,805		82,279		82,279
Wages		30,000		30,000		30,000		30,000
	7.3330	2,285,403		2,285,403	8.3330	2,617,924		2,617,924
Accounting 14-2210-20								
Faculty	27.0000	9,744,158		9,744,158	23.0000	8,950,453		8,950,453
Teaching Assistants		629,310		629,310		662,105		662,105
Classified Personnel	2.2500	110,400		110,400	2.0000	114,355		114,355
Wages		25,000		25,000		25,000		25,000
	29.2500	10,508,868		10,508,868	25.0000	9,751,913		9,751,913
Accounting - Dean's Allocations 14-2210-31								
Wages		9,000		9,000		5,500		5,500
		9,000		9,000		5,500		5,500
Finance 14-2240-20								
Faculty	26.0000	10,098,799		10,098,799	26.0000	10,221,601		10,221,601
Teaching Assistants		657,572		657,572		933,985		933,985
Classified Personnel	2.0000	101,100		101,100	1.9000	95,490		95,490
Wages		4,435		4,435		25,610		25,610
	28.0000	10,861,906		10,861,906	27.9000	11,276,686		11,276,686
Finance - Dean's Allocations 14-2240-22								
Wages		15,876		15,876		10,876		10,876
		15,876		15,876		10,876		10,876

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information, Risk, And Operations Management 14-2245-20								
Faculty	34.0000	10,213,751		10,213,751	32.0000	10,459,826		10,459,826
Teaching Assistants		580,000		580,000		606,137		606,137
Classified Personnel	2.0000	95,000		95,000	2.0000	97,000		97,000
Wages		148,089		148,089		148,089		148,089
	36.0000	11,036,840		11,036,840	34.0000	11,311,052		11,311,052
From - Dean's Allocations 14-2245-31								
Wages		59,211		59,211		54,711		54,711
		59,211		59,211		54,711		54,711
Management 14-2255-20								
Faculty	18.1873	5,365,763		5,365,763	18.1873	5,849,048		5,849,048
Teaching Assistants		435,355		435,355		463,119		463,119
Classified Personnel	2.0000	98,500		98,500	2.0000	96,500		96,500
Wages		37,410		37,410		37,410		37,410
	20.1873	5,937,028		5,937,028	20.1873	6,446,077		6,446,077
Management - Dean's Allocations 14-2255-31								
Wages		35,400		35,400		35,500		35,500
		35,400		35,400		35,500		35,500
Department Of Marketing 14-2270-20								
Faculty	24.0000	6,973,237		6,973,237	23.0000	7,051,885		7,051,885
Teaching Assistants		527,775		527,775		557,385		557,385
Classified Personnel	2.4000	119,000		119,000	2.4000	122,960		122,960
Wages		9,301		9,301		9,301		9,301
	26.4000	7,629,313		7,629,313	25.4000	7,741,531		7,741,531

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing - Dean's Allocations 14-2270-22								
Wages		22,296		22,296		16,296		16,296
		22,296		22,296		16,296		16,296
BUSINESS, RED MCCOMBS SCHOOL OF								
Subtotal Faculty	136.5203	44,573,306	0	44,573,306	130.5203	45,197,848	0	45,197,848
Subtotal Teaching Assistants	0.0000	2,909,008	0	2,909,008	0.0000	3,308,517	0	3,308,517
Subtotal Admin & Professional	6.5575	1,315,826	0	1,315,826	7.1140	1,787,628	0	1,787,628
Subtotal Classified Personnel	20.6500	1,015,500	0	1,015,500	21.8000	1,158,334	0	1,158,334
Subtotal Wages	0.0000	487,390	0	487,390	0.0000	405,521	0	405,521
Subtotal Maint, Oper & Equip	0.0000	0	40,816	40,816	0.0000	0	0	0
Subtotal Travel	0.0000	0	243	243	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,594,673	8,594,673	0.0000	0	10,024,458	10,024,458
College Total	163.7278	50,301,030	8,635,732	58,936,762	159.4343	51,857,848	10,024,458	61,882,306

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	4.0000	1,119,063		1,119,063	5.5000	1,298,768		1,298,768
Classified Personnel	3.0000	261,780		261,780	3.0000	270,458		270,458
Maintenance, Operation & Equip			7,909	7,909			7,909	7,909
	7.0000	1,380,843	7,909	1,388,752	8.5000	1,569,226	7,909	1,577,135
Communication - Instructional Reserves 14-2499-00								
Faculty		6,230,334		6,230,334		7,321,206		7,321,206
Teaching Assistants		1,876,526		1,876,526		2,811,133		2,811,133
		8,106,860		8,106,860		10,132,339		10,132,339
Academic Excellence Fund 20-2495-22								
Administrative & Professional	2.3700	381,946		381,946	2.3700	247,873		247,873
Classified Personnel		25,288		25,288	2.8150	159,361		159,361
Maintenance, Operation & Equip			8,483	8,483			8,483	8,483
	2.3700	407,234	8,483	415,717	5.1850	407,234	8,483	415,717
Advertising 14-2410-20								
Faculty	19.7830	2,614,710		2,614,710	18.7830	2,514,817		2,514,817
Administrative & Professional	1.0000	77,115		77,115	1.0000	80,000		80,000
Classified Personnel	3.0500	158,824		158,824	2.8855	164,259		164,259
Maintenance, Operation & Equip			1,662	1,662			1,662	1,662
	23.8330	2,850,649	1,662	2,852,311	22.6685	2,759,076	1,662	2,760,738
School Of Journalism 14-2420-20								
Faculty	22.0000	3,101,034		3,101,034	22.5000	3,284,413		3,284,413
Administrative & Professional	1.0000	85,000		85,000	1.0000	88,060		88,060
Classified Personnel	2.0000	102,000		102,000	2.0000	103,080		103,080
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			35,366	35,366			35,366	35,366
	25.0000	3,293,034	35,366	3,328,400	25.5000	3,480,553	35,366	3,515,919

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radio-Television-Film								
14-2430-20								
Faculty	26.0000	3,023,009		3,023,009	23.5000	2,818,669		2,818,669
Administrative & Professional	1.0000	79,007		79,007	1.0000	86,400		86,400
Classified Personnel	3.4100	204,762		204,762	3.8940	217,579		217,579
Wages		17,166		17,166		14,277		14,277
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	30.4100	3,323,944	11,881	3,335,825	28.3940	3,136,925	11,881	3,148,806
Communication Studies								
14-2440-20								
Faculty	21.2500	3,144,247		3,144,247	21.0000	3,216,941		3,216,941
Administrative & Professional	1.0000	76,960		76,960	1.0000	80,000		80,000
Classified Personnel	2.4310	134,446		134,446	2.4419	140,548		140,548
Maintenance, Operation & Equip			389	389			389	389
	24.6810	3,355,653	389	3,356,042	24.4419	3,437,489	389	3,437,878
Communication Sciences And Disorders								
14-2450-20								
Faculty	13.0000	1,761,802		1,761,802	14.0000	1,850,284		1,850,284
Administrative & Professional	1.0000	90,000		90,000	1.0000	95,400		95,400
Classified Personnel	1.0226	54,814		54,814	1.1022	62,699		62,699
Wages		514		514		514		514
	15.0226	1,907,130		1,907,130	16.1022	2,008,897		2,008,897
Texas Student Media Support								
20-2495-27								
Classified Personnel	0.4500	27,935		27,935	0.4585	29,043		29,043
	0.4500	27,935		27,935	0.4585	29,043		29,043
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	102.0330	19,875,136	0	19,875,136	99.7830	21,006,330	0	21,006,330
Subtotal Teaching Assistants	0.0000	1,876,526	0	1,876,526	0.0000	2,811,133	0	2,811,133
Subtotal Admin & Professional	11.3700	1,909,091	0	1,909,091	12.8700	1,976,501	0	1,976,501
Subtotal Classified Personnel	15.3636	969,849	0	969,849	18.5971	1,147,027	0	1,147,027
Subtotal Wages	0.0000	22,680	0	22,680	0.0000	19,791	0	19,791
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	0	0	0.0000	0	0	0
College Total	128.7666	24,653,282	65,690	24,718,972	131.2501	26,960,782	65,690	27,026,472

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
EDUCATION, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut Elementary School 20-0609-00								
Administrative & Professional Classified Personnel	0.6500	88,916		88,916	0.6536	93,710		93,710
	0.0451	4,794		4,794				0
	0.6951	93,710		93,710	0.6536	93,710		93,710
EDUCATION, COLLEGE 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	0.6500	88,916	0	88,916	0.6536	93,710	0	93,710
Subtotal Classified Personnel	0.0451	4,794	0	4,794	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	0	0	0.0000	0	0	0
College Total	0.6951	93,710	0	93,710	0.6536	93,710	0	93,710

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		91,419		91,419		91,419		91,419
Administrative & Professional	6.0000	1,515,658		1,515,658	6.2529	1,533,213		1,533,213
Classified Personnel	1.0000	93,092		93,092	1.0000	96,817		96,817
	7.0000	1,700,169		1,700,169	7.2529	1,721,449		1,721,449
Engineering - Auf Bridge Funding 20-1404-30								
Maintenance, Operation & Equip			6,500,000	6,500,000			6,370,000	6,370,000
			6,500,000	6,500,000			6,370,000	6,370,000
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	2.0000	231,372		231,372	2.0000	239,109		239,109
Classified Personnel	1.5388	131,305		131,305	1.5503	137,163		137,163
Wages		117,939		117,939		163,770		163,770
	3.5388	480,616		480,616	3.5503	540,042		540,042
Engineering - Instructional Reserves 14-3099-00								
Faculty		8,212,086		8,212,086		9,172,354		9,172,354
Teaching Assistants		1,437,908		1,437,908		3,117,413		3,117,413
		9,649,994		9,649,994		12,289,767		12,289,767
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional	11.0903	1,049,765		1,049,765	9.6633	967,753		967,753
Classified Personnel	11.2590	693,084		693,084	11.3900	802,758		802,758
Miscellaneous Expenses			301,719	301,719				0
	22.3493	1,742,849	301,719	2,044,568	21.0533	1,770,511		1,770,511

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	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	34.3312	6,101,366		6,101,366	35.3526	6,524,654		6,524,654
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional	1.0000	104,000		104,000	1.0000	113,440		113,440
Classified Personnel	5.4815	386,675		386,675	7.1383	463,760		463,760
Wages		56,187		56,187		17,776		17,776
Maintenance, Operation & Equip			14,555	14,555			2,000	2,000
	40.8127	6,840,227	14,555	6,854,782	43.4909	7,311,629	2,000	7,313,629
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.7964	57,400		57,400	0.7585	57,400		57,400
	0.7964	57,400		57,400	0.7585	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	0.2035	14,667		14,667	0.1982	15,000		15,000
Maintenance, Operation & Equip			333	333				0
	0.2035	14,667	333	15,000	0.1982	15,000		15,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Engineering 14-3025-20								
Faculty	24.0943	4,957,745		4,957,745	25.8717	5,105,300		5,105,300
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	1.0000	107,000		107,000	1.0000	115,500		115,500
Classified Personnel	5.2500	363,625		363,625	6.5000	390,981		390,981
Wages		5,377		5,377		10,410		10,410
	30.3443	5,571,294		5,571,294	33.3717	5,759,738		5,759,738
Chemical Engineering - A.U.F. 20-3025-20								
Classified Personnel	1.2500	74,186		74,186	1.0000	57,500		57,500
Wages		5,734		5,734		20,000		20,000
Maintenance, Operation & Equip			274	274			2,694	2,694
	1.2500	79,920	274	80,194	1.0000	77,500	2,694	80,194
Civil Engineering 14-3030-20								
Faculty	52.1390	7,587,404		7,587,404	52.1256	8,026,932		8,026,932
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional	1.0000	102,000		102,000	1.0000	120,000		120,000
Classified Personnel	6.9500	437,779		437,779	6.9500	457,030		457,030
Wages		138,888		138,888		140,152		140,152
	60.0890	8,420,136		8,420,136	60.0756	8,898,179		8,898,179
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	65.4539	11,043,760		11,043,760	63.4197	10,993,883		10,993,883
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	0.3333	45,413		45,413	0.3333	50,149		50,149
Classified Personnel	8.1514	466,433		466,433	8.2294	490,240		490,240
Wages		67,460		67,460		100,082		100,082
	73.9386	11,858,338		11,858,338	71.9824	11,869,626		11,869,626

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	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	59.4503	10,131,463		10,131,463	59.1473	10,381,375		10,381,375
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	1.0000	105,517		105,517	1.0000	125,000		125,000
Classified Personnel	9.3448	541,219		541,219	9.7250	580,147		580,147
Wages				0		2,707		2,707
Maintenance, Operation & Equip			6,480	6,480			930	930
	69.7951	10,964,461	6,480	10,970,941	69.8723	11,275,491	930	11,276,421
Mechanical Engineering - A.U.F. 20-3075-20								
Wages		24,000		24,000		34,000		34,000
Maintenance, Operation & Equip			44,748	44,748			34,748	34,748
		24,000	44,748	68,748		34,000	34,748	68,748
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.6600	168,832		168,832	1.5720	169,415		169,415
Classified Personnel	0.8500	68,000		68,000	0.9500	76,000		76,000
Maintenance, Operation & Equip			12,464	12,464			20,853	20,853
	2.5100	236,832	12,464	249,296	2.5220	245,415	20,853	266,268
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.7600	85,612		85,612	0.7169	85,612		85,612
Classified Personnel	0.5500	39,108		39,108	0.6044	39,108		39,108
Maintenance, Operation & Equip			24,392	24,392			24,392	24,392
	1.3100	124,720	24,392	149,112	1.3213	124,720	24,392	149,112

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Petroleum Geosystems Engineering 14-3085-20								
Faculty	19.0428	3,471,676		3,471,676	17.2156	3,299,274		3,299,274
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional	1.0000	101,800		101,800	1.0000	111,700		111,700
Classified Personnel	5.6139	340,309		340,309	5.6139	354,225		354,225
Wages				0		5,355		5,355
	25.6567	3,997,106		3,997,106	23.8295	3,853,875		3,853,875
Petroleum Geosystems Engineering - A.U.F. 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
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional	1.2776	128,380		128,380	1.8776	194,926		194,926
Classified Personnel	4.4457	287,241		287,241	3.4457	226,471		226,471
Maintenance, Operation & Equip				0			11,248	11,248
	5.7233	415,621		415,621	5.3233	421,397	11,248	432,645
Texas Materials Institute - A.U.F. 20-3075-21								
Administrative & Professional				0	1.0000	106,018		106,018
Maintenance, Operation & Equip			131,868	131,868			25,850	25,850
			131,868	131,868	1.0000	106,018	25,850	131,868

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Engineering 14-3097-20								
Faculty	21.8855	3,716,294		3,716,294	21.8948	3,910,006		3,910,006
Teaching Assistants		419,903		419,903		419,903		419,903
Administrative & Professional	1.0000	107,000		107,000	1.0000	113,000		113,000
Classified Personnel	7.3400	464,200		464,200	7.3400	474,000		474,000
Maintenance, Operation & Equip			119,579	119,579			126,296	126,296
	30.2255	4,707,397	119,579	4,826,976	30.2348	4,916,909	126,296	5,043,205
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		103,170		103,170		103,170		103,170
		103,170		103,170		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
ENGINEERING, COCKRELL SCHOOL OF								
Subtotal Faculty	276.3970	55,324,964	0	55,324,964	275.0273	57,516,948	0	57,516,948
Subtotal Teaching Assistants	0.0000	2,987,696	0	2,987,696	0.0000	4,667,201	0	4,667,201
Subtotal Admin & Professional	29.1212	3,852,349	0	3,852,349	29.4160	4,044,835	0	4,044,835
Subtotal Classified Personnel	70.0250	4,458,323	0	4,458,323	72.3937	4,718,600	0	4,718,600
Subtotal Wages	0.0000	415,585	0	415,585	0.0000	494,252	0	494,252
Subtotal Maint, Oper & Equip	0.0000	0	7,256,913	7,256,913	0.0000	0	7,021,231	7,021,231
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	361,719	361,719	0.0000	0	60,000	60,000
College Total	375.5432	67,038,917	7,618,632	74,657,549	376.8370	71,441,836	7,081,231	78,523,067

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Office Of The Dean 14-3490-20								
Administrative & Professional Classified Personnel	11.8000	1,688,860		1,688,860				0
Wages	17.5000	944,327		944,327				0
		58,533		58,533				0
Maintenance, Operation & Equip			98,309	98,309				0
Miscellaneous Expenses			177,360	177,360				0
	29.3000	2,691,720	275,669	2,967,389				0
Fine Arts - Instructional Reserves 14-3499-00								
Faculty Teaching Assistants		5,752,874		5,752,874				0
		2,871,076		2,871,076				0
		8,623,950		8,623,950				0
Provost Innovation Funds 20-3405-30								
Administrative & Professional Classified Personnel				0				0
Maintenance, Operation & Equip			245,000	245,000				0
Miscellaneous Expenses			180,000	180,000				0
			425,000	425,000				0
Fine Arts - Office Of Computing Technologies - A U F 20-3480-10								
Administrative & Professional Classified Personnel	0.8000	68,070		68,070				0
Maintenance, Operation & Equip	0.7500	58,340		58,340				0
			38,259	38,259				0
	1.5500	126,410	38,259	164,669				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fine Arts-Unallocated Accounts								
- A.U.F.								
20-3499-20								
Maintenance, Operation & Equip			61,245	61,245				0
Miscellaneous Expenses			1,929	1,929				0
			63,174	63,174				0
Texas Performing Arts								
20-3475-20								
Administrative & Professional	5.0000	392,706		392,706				0
Classified Personnel	8.0000	482,226		482,226				0
	13.0000	874,932		874,932				0
Art And Art History								
14-3405-20								
Faculty	30.5000	4,197,019		4,197,019				0
Administrative & Professional	1.3150	106,251		106,251				0
Classified Personnel	9.3292	509,831		509,831				0
Wages		1,719		1,719				0
Maintenance, Operation & Equip			5,574	5,574				0
	41.1442	4,814,820	5,574	4,820,394				0
Sch Of Design Creative								
Technology								
14-3470-20								
Faculty		176,592		176,592				0
Classified Personnel	4.0000	234,569		234,569				0
Wages		54,206		54,206				0
Maintenance, Operation & Equip			663,455	663,455				0
	4.0000	465,367	663,455	1,128,822				0
Arts Entertainment								
Technologies								
14-3471-20								
Faculty		1,255,285		1,255,285				0
Classified Personnel	1.0000	56,685		56,685				0
	1.0000	1,311,970		1,311,970				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 FINE ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Design								
14-3472-20								
Faculty	7.5000	2,239,919		2,239,919				0
Classified Personnel	3.2222	176,572		176,572				0
	10.7222	2,416,491		2,416,491				0
Sch Dsgn Creative Tech -								
A.U.F.								
20-3470-20								
Administrative & Professional	2.2500	357,267		357,267				0
Classified Personnel	3.7500	220,411		220,411				0
Maintenance, Operation & Equip			17,789	17,789				0
	6.0000	577,678	17,789	595,467				0
Theatre And Dance								
14-3430-20								
Faculty	17.9500	2,629,124		2,629,124				0
Administrative & Professional	1.0000	85,000		85,000				0
Classified Personnel	9.7510	517,394		517,394				0
	28.7010	3,231,518		3,231,518				0
Sarah And Ernest Butler School								
Of Music								
14-3460-20								
Faculty	45.5000	5,701,076		5,701,076				0
Administrative & Professional	1.2645	123,725		123,725				0
Classified Personnel	9.8013	548,535		548,535				0
Maintenance, Operation & Equip			16,629	16,629				0
	56.5658	6,373,336	16,629	6,389,965				0
Sarah And Ernest Butler School								
Of Music - A.U.F.								
20-3460-20								
Classified Personnel	0.1995	14,259		14,259				0
	0.1995	14,259		14,259				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FINE ARTS, COLLEGE OF								
Subtotal Faculty	101.4500	21,951,889	0	21,951,889	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	2,871,076	0	2,871,076	0.0000	0	0	0
Subtotal Admin & Professional	23.4295	2,821,879	0	2,821,879	0.0000	0	0	0
Subtotal Classified Personnel	67.3032	3,763,149	0	3,763,149	0.0000	0	0	0
Subtotal Wages	0.0000	114,458	0	114,458	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,146,260	1,146,260	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	359,289	359,289	0.0000	0	0	0
College Total	192.1827	31,522,451	1,505,549	33,028,000	0.0000	0	0	0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

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

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jackson School Of Geosciences - Dean's Reserve 14-1800-00								
Faculty		960,687		960,687		978,713		978,713
		960,687		960,687		978,713		978,713
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional	2.8041	604,737		604,737	2.7482	629,696		629,696
Classified Personnel	0.1000	6,000		6,000	0.1000	6,216		6,216
Maintenance, Operation & Equip				0			150,000	150,000
	2.9041	610,737		610,737	2.8482	635,912	150,000	785,912
Geological Sciences 14-1812-00								
Faculty	28.9151	4,727,090		4,727,090	31.5051	5,287,820		5,287,820
Teaching Assistants		748,313		748,313		806,751		806,751
Administrative & Professional				0				0
Classified Personnel	4.3151	355,223		355,223	4.9361	374,611		374,611
	33.2302	5,830,626		5,830,626	36.4412	6,469,182		6,469,182
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	28.9151	5,687,777	0	5,687,777	31.5051	6,266,533	0	6,266,533
Subtotal Teaching Assistants	0.0000	748,313	0	748,313	0.0000	806,751	0	806,751
Subtotal Admin & Professional	2.8041	604,737	0	604,737	2.7482	629,696	0	629,696
Subtotal Classified Personnel	4.4151	361,223	0	361,223	5.0361	380,827	0	380,827
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	150,000	150,000
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	36.1343	7,402,050	0	7,402,050	39.2894	8,083,807	150,000	8,233,807

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F 20-1401-20								
Administrative & Professional	6.2500	1,136,309		1,136,309	8.3500	1,504,298		1,504,298
Classified Personnel	11.3505	788,828		788,828	11.3600	762,617		762,617
Wages		29,600		29,600		20,000		20,000
Maintenance, Operation & Equip			18,213	18,213			17,606	17,606
Miscellaneous Expenses			73,631	73,631				0
	17.6005	1,954,737	91,844	2,046,581	19.7100	2,286,915	17,606	2,304,521
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	6.2500	1,136,309	0	1,136,309	8.3500	1,504,298	0	1,504,298
Subtotal Classified Personnel	11.3505	788,828	0	788,828	11.3600	762,617	0	762,617
Subtotal Wages	0.0000	29,600	0	29,600	0.0000	20,000	0	20,000
Subtotal Maint, Oper & Equip	0.0000	0	18,213	18,213	0.0000	0	17,606	17,606
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	73,631	73,631	0.0000	0	0	0
College Total	17.6005	1,954,737	91,844	2,046,581	19.7100	2,286,915	17,606	2,304,521

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INFORMATION, SCHOOL OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20								
Faculty	18.2500	3,518,617		3,518,617	19.2500	3,523,640		3,523,640
Teaching Assistants		163,918		163,918		318,411		318,411
Administrative & Professional	5.7700	1,022,454		1,022,454	5.7700	1,076,512		1,076,512
Classified Personnel	5.3400	307,008		307,008	4.8400	287,021		287,021
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			15,961	15,961			43,355	43,355
	29.3600	5,014,497	15,961	5,030,458	29.8600	5,208,084	43,355	5,251,439
School Of Information - Unallocated Accounts 14-4299-20								
Classified Personnel	2.0000	129,163		129,163	3.2214	209,480		209,480
Maintenance, Operation & Equip			2,203	2,203			2,203	2,203
Miscellaneous Expenses			79,750	79,750			1,748	1,748
	2.0000	129,163	81,953	211,116	3.2214	209,480	3,951	213,431
INFORMATION, SCHOOL OF								
Subtotal Faculty	18.2500	3,518,617	0	3,518,617	19.2500	3,523,640	0	3,523,640
Subtotal Teaching Assistants	0.0000	163,918	0	163,918	0.0000	318,411	0	318,411
Subtotal Admin & Professional	5.7700	1,022,454	0	1,022,454	5.7700	1,076,512	0	1,076,512
Subtotal Classified Personnel	7.3400	436,171	0	436,171	8.0614	496,501	0	496,501
Subtotal Wages	0.0000	2,500	0	2,500	0.0000	2,500	0	2,500
Subtotal Maint, Oper & Equip	0.0000	0	18,164	18,164	0.0000	0	45,558	45,558
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	1,748	1,748
College Total	31.3600	5,143,660	97,914	5,241,574	33.0814	5,417,564	47,306	5,464,870

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24			2024-25				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		8,506,677		8,506,677		13,861,647		13,861,647
Miscellaneous Expenses			1,905,361	1,905,361				0
		8,506,677	1,905,361	10,412,038		13,861,647		13,861,647
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional		76,500		76,500		111,500		111,500
		76,500		76,500		111,500		111,500
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			43,213	43,213			157,912	157,912
			43,213	43,213			157,912	157,912
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		12,490,990		12,490,990		15,258,466		15,258,466
Maintenance, Operation & Equip			12,439	12,439			12,439	12,439
Miscellaneous Expenses			21,635	21,635			21,635	21,635
		12,490,990	34,074	12,525,064		15,258,466	34,074	15,292,540
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5277	445,123		445,123	4.5311	457,917		457,917
Classified Personnel	2.0291	101,500		101,500	2.0291	105,485		105,485
Maintenance, Operation & Equip				0			4,013	4,013
	6.5568	546,623		546,623	6.5602	563,402	4,013	567,415

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	3.0000	276,649		276,649	3.0000	289,999		289,999
Classified Personnel	4.0000	247,326		247,326	4.0000	259,237		259,237
Maintenance, Operation & Equip			102,989	102,989			102,989	102,989
	7.0000	523,975	102,989	626,964	7.0000	549,236	102,989	652,225
Research 20-1600-23								
Administrative & Professional	1.3000	427,652		427,652	0.3008	443,480		443,480
Classified Personnel	0.1000	7,200		7,200	0.1116	8,280		8,280
Wages		6,182		6,182		6,182		6,182
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	1.4000	441,034	2,913	443,947	0.4124	457,942	2,913	460,855
Academic Affairs 20-1600-24								
Administrative & Professional	3.0000	459,289		459,289	3.0000	474,322		474,322
Classified Personnel	7.0000	421,000		421,000	6.0000	435,510		435,510
Wages		1,474		1,474		1,474		1,474
Maintenance, Operation & Equip			3,756	3,756			3,756	3,756
	10.0000	881,763	3,756	885,519	9.0000	911,306	3,756	915,062
Office Of The Dean Of Liberal Arts - Academic Excellence 20-1600-25								
Administrative & Professional	2.0000	657,924		657,924	2.0000	604,227		604,227
Classified Personnel	4.0000	228,000		228,000	4.0000	265,100		265,100
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Miscellaneous Expenses			141,606	141,606			23,737	23,737
	6.0000	890,924	186,606	1,077,530	6.0000	874,327	68,737	943,064

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts Business Affairs 20-1600-27								
Administrative & Professional	3.0000	466,902		466,902	3.0000	512,907		512,907
Classified Personnel	4.0000	272,443		272,443	5.0000	343,782		343,782
Wages				0		13,867		13,867
Maintenance, Operation & Equip			3,081	3,081			3,081	3,081
	7.0000	739,345	3,081	742,426	8.0000	870,556	3,081	873,637
Centralized Business Office 20-1600-28								
Administrative & Professional	1.0000	71,100		71,100	1.0000	73,233		73,233
Classified Personnel	6.0000	277,622		277,622	6.0000	295,927		295,927
Wages		4,412		4,412		4,412		4,412
Maintenance, Operation & Equip			3,082	3,082			3,082	3,082
	7.0000	353,134	3,082	356,216	7.0000	373,572	3,082	376,654
D1a - Liberal Arts Human Resources 20-1600-33								
Administrative & Professional	4.0000	427,084		427,084	3.0000	449,260		449,260
Classified Personnel	2.0000	202,675		202,675	3.0000	206,921		206,921
Wages		5,500		5,500		5,500		5,500
Maintenance, Operation & Equip			5,700	5,700			5,700	5,700
Travel			5,250	5,250			5,250	5,250
	6.0000	635,259	10,950	646,209	6.0000	661,681	10,950	672,631
Graduate Education 20-1600-34								
Administrative & Professional				0	1.0000	80,000		80,000
Maintenance, Operation & Equip				0			2,000	2,000
				0	1.0000	80,000	2,000	82,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Humanities Honor Program 14-1613-20								
Maintenance, Operation & Equip			25,238	25,238			20,238	20,238
			25,238	25,238			20,238	20,238
American Studies 14-1601-20								
Faculty	11.0000	1,378,285		1,378,285	10.0000	1,332,184		1,332,184
Classified Personnel	1.0000	59,000		59,000	1.0000	60,743		60,743
Wages		5,573		5,573		5,573		5,573
	12.0000	1,442,858		1,442,858	11.0000	1,398,500		1,398,500
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	23.0000	3,473,478		3,473,478	23.0000	3,612,356		3,612,356
Administrative & Professional	1.0000	109,299		109,299	1.2597	113,549		113,549
Classified Personnel	5.0000	307,918		307,918	3.0000	318,166		318,166
Wages		13,500		13,500		13,500		13,500
Maintenance, Operation & Equip			78,868	78,868			68,868	68,868
	29.0000	3,904,195	78,868	3,983,063	27.2597	4,057,571	68,868	4,126,439
Art Galleries In Black Studies 14-1634-20								
Administrative & Professional	1.0000	75,260		75,260	1.2500	97,521		97,521
Classified Personnel	2.0000	129,260		129,260	1.0000	128,212		128,212
Wages		27,112		27,112		27,112		27,112
Maintenance, Operation & Equip			32,782	32,782			13,809	13,809
	3.0000	231,632	32,782	264,414	2.2500	252,845	13,809	266,654
African Diaspora 20-1608-20								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rhetoric And Composition 14-1627-20								
Faculty	11.5000	1,335,182		1,335,182	11.5000	1,488,508		1,488,508
Wages		279		279		279		279
Maintenance, Operation & Equip			9,440	9,440				0
	11.5000	1,335,461	9,440	1,344,901	11.5000	1,488,787		1,488,787
Humanities Institute 14-1669-20								
Administrative & Professional Classified Personnel	2.0000	160,000		160,000	1.0000	112,909		112,909
Wages		51,910		51,910	1.0000	62,000		62,000
Maintenance, Operation & Equip		24	13,554	13,554		24	13,554	13,554
	2.0000	211,934	13,554	225,488	2.0000	174,933	13,554	188,487
Tlc - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	49,840		49,840	0.7500	51,334		51,334
Maintenance, Operation & Equip			18,545	18,545			13,545	13,545
	0.7500	49,840	18,545	68,385	0.7500	51,334	13,545	64,879
Anthropology 14-1602-20								
Faculty	32.0000	4,071,021		4,071,021	31.0000	4,092,544		4,092,544
Classified Personnel	2.0000	101,558		101,558	2.0000	105,210		105,210
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	34.0000	4,173,910	692	4,174,602	33.0000	4,199,085	692	4,199,777
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional Classified Personnel	0.5000	380,442		380,442	2.2500	384,109		384,109
Maintenance, Operation & Equip	1.0000	108,544		108,544	1.0000	110,649		110,649
Miscellaneous Expenses			27,935	27,935			27,935	27,935
	1.5000	488,986	63,274	552,260	3.2500	494,758	63,274	558,032

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classics								
14-1616-20								
Faculty	12.0000	1,607,572		1,607,572	14.0000	1,883,209		1,883,209
Administrative & Professional	2.0000	134,685		134,685	2.0000	142,395		142,395
Classified Personnel	1.0000	53,000		53,000		55,650		55,650
Maintenance, Operation & Equip			9,728	9,728			9,728	9,728
	15.0000	1,795,257	9,728	1,804,985	16.0000	2,081,254	9,728	2,090,982
Comparative Literature								
14-1625-20								
Classified Personnel	1.0000	44,306		44,306	1.0000	45,635		45,635
	1.0000	44,306		44,306	1.0000	45,635		45,635
Economics								
14-1624-20								
Faculty	37.0000	8,834,157		8,834,157	39.0000	9,516,195		9,516,195
Administrative & Professional	1.0000	92,906		92,906	1.0000	96,622		96,622
Classified Personnel	1.8701	208,081		208,081	3.7224	217,258		217,258
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			12,803	12,803			2,803	2,803
	39.8701	9,141,504	12,803	9,154,307	43.7224	9,836,435	2,803	9,839,238
English								
14-1626-20								
Faculty	55.0000	7,604,303		7,604,303	54.0000	7,738,443		7,738,443
Administrative & Professional		4,607		4,607		8,607		8,607
Classified Personnel	5.0000	311,915		311,915	5.0000	326,996		326,996
Wages		4,733		4,733		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	60.0000	7,925,558	21,371	7,946,929	59.0000	8,078,779	21,371	8,100,150
English Excellence								
20-1626-22								
Administrative & Professional		884		884		884		884
Classified Personnel	0.7500	26,103		26,103	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			430,786	430,786
	0.7500	301,987	542,633	844,620	0.7500	301,987	543,419	845,406

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
European Studies 20-1641-20								
Administrative & Professional Classified Personnel	1.0000	63,000		63,000 ⁰		64,956		64,956 ⁰
	1.0000	63,000		63,000		64,956		64,956
French And Italian 14-1630-20								
Faculty	11.5000	1,572,905		1,572,905	11.0000	1,453,897		1,453,897
Administrative & Professional Classified Personnel	0.5000	35,000		35,000	0.4572	32,970		32,970
Wages	1.0000	53,855		53,855	1.0000	59,814		59,814
Maintenance, Operation & Equip		1,271	9,312	9,312			2,000	2,000
	13.0000	1,663,031	9,312	1,672,343	12.4572	1,546,681	2,000	1,548,681
Geography 14-1632-20								
Faculty	12.0000	1,590,241		1,590,241	13.7500	1,861,106		1,861,106
Administrative & Professional Classified Personnel	0.0009	5,400		5,400		6,663		6,663
Wages		924		924		924		924
Maintenance, Operation & Equip			17,829	17,829			7,829	7,829
	12.0009	1,596,565	17,829	1,614,394	13.7500	1,868,693	7,829	1,876,522
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	1,245,090		1,245,090	10.0000	1,184,577		1,184,577
Classified Personnel	1.0000	54,814		54,814	1.0000	56,407		56,407
Wages		5,363		5,363		5,363		5,363
Maintenance, Operation & Equip			8,497	8,497				0
	12.0000	1,305,267	8,497	1,313,764	11.0000	1,246,347		1,246,347

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Middle Eastern Studies 14-1662-20								
Faculty	14.5000	1,766,399		1,766,399	15.0000	1,876,423		1,876,423
Administrative & Professional	0.6200	42,532		42,532	0.5792	44,020		44,020
Classified Personnel	0.2500	46,869		46,869	0.9190	48,572		48,572
Wages		1,887		1,887		1,887		1,887
Maintenance, Operation & Equip			2,793	2,793				0
	15.3700	1,857,687	2,793	1,860,480	16.4982	1,970,902		1,970,902
Government 14-1644-20								
Faculty	51.7500	9,393,499		9,393,499	47.7500	9,096,918		9,096,918
Administrative & Professional		7,151		7,151		8,197		8,197
Classified Personnel	2.6500	164,045		164,045	2.0000	172,550		172,550
Wages		12,495		12,495		12,495		12,495
Maintenance, Operation & Equip			15,673	15,673			9,324	9,324
	54.4000	9,577,190	15,673	9,592,863	49.7500	9,290,160	9,324	9,299,484
Irg - International Relations 20-1646-20								
Wages		826		826		826		826
Maintenance, Operation & Equip			7,000	7,000			2,000	2,000
		826	7,000	7,826		826	2,000	2,826
History 14-1648-20								
Faculty	43.5000	6,751,560		6,751,560	43.5000	6,966,885		6,966,885
Administrative & Professional	0.8302	75,556		75,556	0.8124	75,556		75,556
Classified Personnel	1.8293	113,943		113,943	1.8293	123,819		123,819
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			12,904	12,904			12,904	12,904
	46.1595	6,948,009	12,904	6,960,913	46.1417	7,173,210	12,904	7,186,114

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
History Excellence								
20-1648-21								
Administrative & Professional	0.1697	20,441		20,441	0.1875	17,444		17,444
Classified Personnel	1.2206	144,429		144,429	3.2206	188,076		188,076
Wages		42,281		42,281		42,281		42,281
Maintenance, Operation & Equip			350,999	350,999			320,991	320,991
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	1.3903	207,151	800,999	1,008,150	3.4081	247,801	770,991	1,018,792
Linguistics								
14-1658-20								
Faculty	16.0000	2,084,071		2,084,071	16.5000	2,222,320		2,222,320
Classified Personnel	1.0000	55,664		55,664	1.0000	57,314		57,314
Wages		5,672		5,672		5,672		5,672
Maintenance, Operation & Equip			24,133	24,133			24,133	24,133
	17.0000	2,145,407	24,133	2,169,540	17.5000	2,285,306	24,133	2,309,439
Philosophy								
14-1664-20								
Faculty	29.2500	4,990,872		4,990,872	30.5000	5,339,549		5,339,549
Classified Personnel	2.9234	156,216		156,216	2.9234	163,023		163,023
Maintenance, Operation & Equip			7,274	7,274			7,274	7,274
	32.1734	5,147,088	7,274	5,154,362	33.4234	5,502,572	7,274	5,509,846
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	52.2500	8,718,405		8,718,405	51.7500	9,095,233		9,095,233
Administrative & Professional		30,000		30,000		199		199
Classified Personnel	2.0000	124,739		124,739	2.0000	131,028		131,028
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			43,115	43,115			33,115	33,115
	54.2500	8,888,144	43,115	8,931,259	53.7500	9,241,460	33,115	9,274,575

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hdo - Ba Degree Program 14-1674-20								
Maintenance, Operation & Equip			60,000	60,000			50,000	50,000
			60,000	60,000			50,000	50,000
Religious Studies 14-1649-20								
Faculty	10.0000	1,097,638		1,097,638	10.0000	1,136,487		1,136,487
Administrative & Professional	1.0000	70,350		70,350	1.0000	73,500		73,500
Classified Personnel	1.5000	82,866		82,866	1.8665	97,080		97,080
Wages		2,351		2,351				0
Maintenance, Operation & Equip			14,168	14,168			4,168	4,168
	12.5000	1,253,205	14,168	1,267,373	12.8665	1,307,067	4,168	1,311,235
Slavic And Eurasian Studies 14-1678-20								
Faculty	7.0000	837,424		837,424	8.0000	869,497		869,497
Administrative & Professional	1.0000	62,957		62,957	1.0000	70,000		70,000
Classified Personnel	1.0000	45,684		45,684	1.0000	50,000		50,000
Wages		6,979		6,979		6,793		6,793
Maintenance, Operation & Equip			9,897	9,897				0
	9.0000	953,044	9,897	962,941	10.0000	996,290		996,290
Sociology 14-1682-20								
Faculty	39.5000	6,574,745		6,574,745	40.5000	6,934,684		6,934,684
Administrative & Professional		1,800		1,800				0
Classified Personnel	2.0000	123,561		123,561	1.9668	132,508		132,508
Wages		657		657		657		657
Maintenance, Operation & Equip			9,416	9,416				0
	41.5000	6,700,763	9,416	6,710,179	42.4668	7,067,849		7,067,849

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's, Gender And Sexuality Studies 14-1600-27								
Administrative & Professional Classified Personnel				0	0.6500	49,613		49,613
Maintenance, Operation & Equip				0	1.6428	143,837		143,837
				0			53,465	53,465
				0	2.2928	193,450	53,465	246,915
Women's And Gender Studies 14-1612-20								
Administrative & Professional Classified Personnel	1.9324	120,772		0				0
Maintenance, Operation & Equip			63,465	120,772				0
	1.9324	120,772	63,465	63,465				0
				184,237				0
Lgbtq Sexualities Studies Program 14-1612-30								
Administrative & Professional Classified Personnel	0.4415	27,375		0	0.1000	7,633		7,633
				27,375	0.7571	51,933		51,933
	0.4415	27,375		27,375	0.8571	59,566		59,566
Spanish And Portuguese 14-1686-20								
Faculty Classified Personnel	18.5000	2,426,476		2,426,476	18.5000	2,585,318		2,585,318
Wages	1.0000	57,650		57,650	1.0000	57,650		57,650
Maintenance, Operation & Equip		873	7,103	873		873		873
			7,103	7,103			7,103	7,103
	19.5000	2,484,999	7,103	2,492,102	19.5000	2,643,841	7,103	2,650,944
Mals - Mexican American Latino A Studies 14-1621-20								
Faculty	10.0000	1,649,996		1,649,996	11.0000	1,639,597		1,639,597
	10.0000	1,649,996		1,649,996	11.0000	1,639,597		1,639,597

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mals - Mexican American Latino A Studies - Auf 20-1621-20								
Administrative & Professional	1.0000	90,300		90,300	1.0000	94,785		94,785
Classified Personnel	2.0000	166,064		166,064	3.5000	207,218		207,218
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			268,955	268,955			231,215	231,215
	3.0000	282,664	268,955	551,619	4.5000	328,303	231,215	559,518
Asian American Studies 14-1607-20								
Maintenance, Operation & Equip			2,100	2,100				0
			2,100	2,100				0
Center For Mexican American Studies 14-1629-20								
Administrative & Professional		91,253		91,253		97,457		97,457
Classified Personnel	2.0000	129,162		129,162	1.5000	133,673		133,673
Maintenance, Operation & Equip			35,986	35,986			30,986	30,986
Miscellaneous Expenses			85,227	85,227			85,227	85,227
	2.0000	220,415	121,213	341,628	1.5000	231,130	116,213	347,343
Latino Research Initiative 14-1629-21								
Administrative & Professional	1.0000	429,086		429,086	1.0000	273,154		273,154
Classified Personnel		166,992		166,992	6.3000	340,645		340,645
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			26,871	26,871			21,871	21,871
Miscellaneous Expenses			105,982	105,982			105,982	105,982
	1.0000	606,078	132,853	738,931	7.3000	623,799	127,853	751,652

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For African And African-American Studies 14-1628-20								
Administrative & Professional Classified Personnel	0.0607	427 3,396		427 3,396	0.0688	4,129		4,129
Miscellaneous Expenses			78	78				0
	0.0607	3,823	78	3,901	0.0688	4,129		4,129
Asian Studies 14-1609-20								
Faculty Classified Personnel	12.5000	1,277,421		1,277,421	12.0000	1,269,403		1,269,403
Wages	1.0000	51,400		51,400	1.0000	53,167		53,167
Maintenance, Operation & Equip		797	13,524	13,524		797	3,524	3,524
	13.5000	1,329,618	13,524	1,343,142	13.0000	1,323,367	3,524	1,326,891
Ctr For Study Of Core Texts 20-1618-20								
Classified Personnel	0.5000	23,197		23,197	0.5000	24,352		24,352
	0.5000	23,197		23,197	0.5000	24,352		24,352
Center For Middle Eastern Studies 14-1614-20								
Administrative & Professional Classified Personnel	0.2500	17,150		17,150	0.2616	19,882		19,882
Wages	1.3579	96,760		96,760	1.6889	95,513		95,513
Maintenance, Operation & Equip		4,068	1,183	4,068 1,183		4,068		4,068
	1.6079	117,978	1,183	119,161	1.9505	119,463		119,463
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0320	50,310		50,310	1.0000	49,713		49,713
Maintenance, Operation & Equip			2,016	2,016			2,016	2,016
	1.0320	50,310	2,016	52,326	1.0000	49,713	2,016	51,729

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Science 14-5430-20								
Wages		3,447		3,447		3,447		3,447
Maintenance, Operation & Equip			9,000	9,000			4,000	4,000
		3,447	9,000	12,447		3,447	4,000	7,447
Military Property Department 14-5490-20								
Classified Personnel	1.0000	47,871		47,871	1.0000	49,823		49,823
Wages		2,624		2,624		2,624		2,624
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	50,495	1,727	52,222	1.0000	52,447	1,727	54,174
Population Research Center 14-1651-20								
Administrative & Professional Classified Personnel	1.0000	70,040		70,040		537		537
Maintenance, Operation & Equip				0		73,542		73,542
	1.0000	70,040		70,040		74,079	232,287	232,287
Population Research Center - M. Hayward Start Up Funds 14-1651-22								
Miscellaneous Expenses			228,742	228,742				0
			228,742	228,742				0
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	2.0000	167,100		167,100	2.0000	168,580		168,580
	6.6226	419,926		419,926	3.6279	437,482		437,482
	8.6226	587,026		587,026	5.6279	606,062		606,062

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
South Asia Institute 14-1619-20								
Classified Personnel	2.0000	124,206		124,206	2.0000	129,082		129,082
Wages		1,312		1,312		1,312		1,312
Maintenance, Operation & Equip			5,298	5,298				0
	2.0000	125,518	5,298	130,816	2.0000	130,394		130,394
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	520.7500	88,787,417	0	88,787,417	522.2500	97,056,980	0	97,056,980
Subtotal Teaching Assistants	0.0000	12,490,990	0	12,490,990	0.0000	15,258,466	0	15,258,466
Subtotal Admin & Professional	37.6985	5,412,809	0	5,412,809	38.6395	5,558,587	0	5,558,587
Subtotal Classified Personnel	91.8196	5,994,007	0	5,994,007	96.6742	6,560,148	0	6,560,148
Subtotal Wages	0.0000	561,557	0	561,557	0.0000	571,616	0	571,616
Subtotal Maint, Oper & Equip	0.0000	0	1,305,833	1,305,833	0.0000	0	1,322,867	1,322,867
Subtotal Travel	0.0000	0	5,250	5,250	0.0000	0	5,250	5,250
Subtotal Miscellaneous Expense	0.0000	0	3,904,138	3,904,138	0.0000	0	1,729,833	1,729,833
College Total	650.2681	113,246,780	5,215,221	118,462,001	657.5637	125,005,797	3,057,950	128,063,747

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dell Med Permanent Health Fund 14-5600-49								
Maintenance, Operation & Equip				0			1,231,673	1,231,673
				0			1,231,673	1,231,673
Dms Formula Funding Dean's Office 14-5600-45								
Administrative & Professional				0		44,000		44,000
Maintenance, Operation & Equip				0			243,750	243,750
				0		44,000	243,750	287,750
Dell Medical School 20-5600-20								
Maintenance, Operation & Equip			1,961,923	1,961,923			21,513,810	21,513,810
			1,961,923	1,961,923			21,513,810	21,513,810
Dell Med Institutional Resources - Auf 20-5601-16								
Miscellaneous Expenses				0			2,138,994	2,138,994
				0			2,138,994	2,138,994
Dpri Operations And Research Support 20-9845-84								
Maintenance, Operation & Equip			1,112,199	1,112,199				0
Miscellaneous Expenses			1,300,000	1,300,000				0
			2,412,199	2,412,199				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Infrastructure Formula Funding 14-5600-28								
Administrative & Professional Classified Personnel		70,000		70,000				0
		2,146		2,146				0
		72,146		72,146				0
Dell Medical School 14-5600-20								
Faculty		10,413,320		10,413,320		15,290,048		15,290,048
Maintenance, Operation & Equip			3,811,571	3,811,571				0
		10,413,320	3,811,571	14,224,891		15,290,048		15,290,048
Provost Funds - Arbel Harpak 20-5701-62								
Faculty	1.0000	146,300		146,300	1.0000	154,987		154,987
	1.0000	146,300		146,300	1.0000	154,987		154,987
MEDICAL SCHOOL, DELL								
Subtotal Faculty	1.0000	10,559,620	0	10,559,620	1.0000	15,445,035	0	15,445,035
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	44,000	0	44,000
Subtotal Classified Personnel	0.0000	2,146	0	2,146	0.0000	0	0	0
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	22,989,233	22,989,233
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	2,138,994	2,138,994
College Total	1.0000	10,631,766	8,185,693	18,817,459	1.0000	15,489,035	25,128,227	40,617,262

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.0645	11,310		11,310	0.2933	40,517		40,517
	0.0645	11,310		11,310	0.2933	40,517		40,517
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional	1.0000	124,858		124,858	1.0000	129,206		129,206
Classified Personnel	4.1675	266,935		266,935	4.1675	277,527		277,527
Wages		17,977		17,977		17,977		17,977
Maintenance, Operation & Equip			17,062	17,062			17,062	17,062
	5.1675	409,770	17,062	426,832	5.1675	424,710	17,062	441,772
Natural Sciences - Office Of The Dean 14-1700-20								
Administrative & Professional	5.0000	1,075,603		1,075,603				0
Classified Personnel	7.0000	543,200		543,200				0
Wages		54,025		54,025				0
Maintenance, Operation & Equip			494,052	494,052				0
	12.0000	1,672,828	494,052	2,166,880				0
C.N.S. Instructional Reserves 14-1799-00								
Faculty		6,217,922		6,217,922				0
		6,217,922		6,217,922				0
Dns R F - Research Expenses 20-1700-51								
Classified Personnel				0		25,300		25,300
				0		25,300		25,300

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean-College Of Natural Sciences - Business Services 20-1700-53								
Maintenance, Operation & Equip			20,000	20,000				0
			20,000	20,000				0
Strategy And Planning 20-1700-57								
Administrative & Professional Classified Personnel	2.0000	285,500		285,500	1.8642	280,171		280,171
	1.0000	99,820		99,820	1.0000	102,815		102,815
	3.0000	385,320		385,320	2.8642	382,986		382,986
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		7,253,331		7,253,331		8,212,434		8,212,434
Teaching Assistants		13,488,095		13,488,095		15,082,926		15,082,926
		20,741,426		20,741,426		23,295,360		23,295,360
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Maintenance, Operation & Equip			433,747	433,747			62,638	62,638
			433,747	433,747			62,638	62,638
Interdepartmental Initiatives 14-1700-21								
Administrative & Professional Classified Personnel	0.4240	19,000		19,000				0
	0.4240	19,000		19,000				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional Classified Personnel	4.1788	490,438		490,438	4.3682	575,736		575,736
Wages	7.0000	390,000		390,000	6.0000	349,009		349,009
Maintenance, Operation & Equip		5,760	42,911	48,671		5,760	42,911	48,671
	11.1788	886,198	42,911	929,109	10.3682	930,505	42,911	973,416
Dean's Office Communications Group 20-1700-32								
Administrative & Professional Classified Personnel	1.0000	155,000		155,000	1.0000	164,006		164,006
Wages	6.0000	387,145		387,145	7.0000	465,250		465,250
Maintenance, Operation & Equip		7,879	35,500	43,379		7,879	35,500	43,379
	7.0000	550,024	35,500	585,524	8.0000	637,135	35,500	672,635
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Administrative & Professional Classified Personnel	1.0000	90,000		90,000	1.0000	100,000		100,000
Wages	2.0000	115,000		115,000	2.0000	124,000		124,000
Maintenance, Operation & Equip		1,500	2,100	3,600		1,500	2,100	3,600
	3.0000	206,500	2,100	208,600	3.0000	225,500	2,100	227,600
Constituents Relations 20-1700-33								
Administrative & Professional Wages		78,500		78,500	1.0000	78,500		78,500
Maintenance, Operation & Equip		6,860	51,340	58,200		7,220	50,980	58,200
		85,360	51,340	136,700	1.0000	85,720	50,980	136,700

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Education 20-1700-56								
Administrative & Professional	1.0000	90,915		90,915	1.0000	94,551		94,551
Classified Personnel	1.0000	71,993		71,993	1.0000	74,153		74,153
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	2.0000	162,908	2,000	164,908	2.0000	168,704	2,000	170,704
Cns Undergraduate Education 20-1700-42								
Classified Personnel	1.0000	62,000		62,000				0
	1.0000	62,000		62,000				0
Cns Resource Management 20-1700-58								
Administrative & Professional	0.5000	55,000		55,000				0
Classified Personnel	1.0000	49,350		49,350	1.0000	50,600		50,600
	1.5000	104,350		104,350	1.0000	50,600		50,600
Astronomy 14-1705-20								
Faculty	20.0000	2,908,202		2,908,202				0
	20.0000	2,908,202		2,908,202				0
Astronomy Administration And Operation 20-1705-80								
Administrative & Professional				0	0.1000	12,254		12,254
Classified Personnel	3.7500	233,423		233,423	3.8000	244,116		244,116
Wages		1,000		1,000				0
Maintenance, Operation & Equip			36,242	36,242			25,159	25,159
	3.7500	234,423	36,242	270,665	3.9000	256,370	25,159	281,529

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Biological Sciences 14-1770-20								
Classified Personnel	4.2250	287,102		287,102				0
Wages		5,088		5,088				0
Maintenance, Operation & Equip			16,864	16,864				0
	4.2250	292,190	16,864	309,054				0
Dept. Integrative Biology 14-1772-20								
Faculty	31.9449	5,342,686		5,342,686				0
	31.9449	5,342,686		5,342,686				0
Integrative Biology Administration And Operations 20-1772-80								
Administrative & Professional	2.0000	189,171		189,171	2.0000	202,468		202,468
Classified Personnel	7.0000	356,790		356,790	7.0000	376,390		376,390
Maintenance, Operation & Equip			25,305	25,305			19,524	19,524
	9.0000	545,961	25,305	571,266	9.0000	578,858	19,524	598,382
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.1811	203,432		203,432	2.1908	213,662		213,662
Classified Personnel	1.0000	53,722		53,722	1.0000	60,276		60,276
Maintenance, Operation & Equip			43,673	43,673			37,173	37,173
	3.1811	257,154	43,673	300,827	3.1908	273,938	37,173	311,111
Section Of Neurobiology 14-1774-20								
Faculty	25.3300	3,867,649		3,867,649				0
	25.3300	3,867,649		3,867,649				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neuroscience Administration And Operations 20-1774-80								
Administrative & Professional Classified Personnel	1.0000	90,100		90,100	1.0000	94,605		94,605
Wages	4.4649	274,492		274,492	4.5000	282,298		282,298
				0		7,081		7,081
	5.4649	364,592		364,592	5.5000	383,984		383,984
Chemistry And Biochemistry 14-1716-20								
Faculty	26.8646	4,863,713		4,863,713				0
	26.8646	4,863,713		4,863,713				0
Chemistry Administration And Operations 20-1716-80								
Administrative & Professional Classified Personnel	2.0000	230,917		230,917	3.7500	435,198		435,198
Wages	14.0000	982,170		982,170	12.2500	824,479		824,479
Maintenance, Operation & Equip		30,000	78,294	30,000		30,000	80,228	30,000
	16.0000	1,243,087	78,294	1,321,381	16.0000	1,289,677	80,228	1,369,905
Department Of Molecular Biosciences 14-1777-20								
Faculty	55.1227	8,711,470		8,711,470				0
	55.1227	8,711,470		8,711,470				0
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional Classified Personnel	1.0000	130,000		130,000	1.0000	185,200		185,200
Maintenance, Operation & Equip	7.6666	492,571	24,609	492,571	6.6666	480,154	6,602	480,154
	8.6666	622,571	24,609	647,180	7.6666	665,354	6,602	671,956

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional		101,732		101,732	0.5500	141,332		141,332
Classified Personnel	1.1000	70,679		70,679	0.5500	35,750		35,750
Maintenance, Operation & Equip			5,000	5,000			3,313	3,313
	1.1000	172,411	5,000	177,411	1.1000	177,082	3,313	180,395
Computer Sciences 14-1722-20								
Faculty	48.7502	8,542,346		8,542,346				0
	48.7502	8,542,346		8,542,346				0
Computer Science Administration And Operations 20-1722-80								
Administrative & Professional	0.5590	42,945		42,945	0.7460	70,871		70,871
Classified Personnel	8.5370	569,813		569,813	8.0224	566,398		566,398
Maintenance, Operation & Equip			16,295	16,295			16,292	16,292
	9.0960	612,758	16,295	629,053	8.7684	637,269	16,292	653,561
Human Development Family Services 14-1741-20								
Faculty	16.8648	2,598,588		2,598,588				0
	16.8648	2,598,588		2,598,588				0
Hdfs Administration And Operations 20-1741-80								
Administrative & Professional				0				0
Classified Personnel	1.2623	79,931		79,931	1.2623	82,529		82,529
Maintenance, Operation & Equip			14,620	14,620			16,930	16,930
	1.2623	79,931	14,620	94,551	1.2623	82,529	16,930	99,459

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nutritional Sciences 14-1742-20								
Faculty	11.9605	1,580,636		1,580,636				0
	11.9605	1,580,636		1,580,636				0
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel	1.0000	86,000		86,000	1.0000	88,060		88,060
Maintenance, Operation & Equip			1,781	1,781			3,161	3,161
	1.0000	86,000	1,781	87,781	1.0000	88,060	3,161	91,221
Textiles And Apparel 14-1743-20								
Faculty	1.0000	114,604		114,604				0
	1.0000	114,604		114,604				0
School Of Human Ecology 14-1740-20								
Administrative & Professional	1.0000	91,000		91,000				0
Classified Personnel	5.0032	299,532		299,532				0
Wages		3,500		3,500				0
Maintenance, Operation & Equip			15,360	15,360				0
	6.0032	394,032	15,360	409,392				0
Marine Science 14-1758-20								
Faculty	4.4995	600,391		600,391				0
	4.4995	600,391		600,391				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional	1.2000	82,323		82,323	0.6000	46,429		46,429
Classified Personnel	1.3000	60,256		60,256	0.7500	35,845		35,845
Maintenance, Operation & Equip			39,962	39,962			105,971	105,971
	2.5000	142,579	39,962	182,541	1.3500	82,274	105,971	188,245
Mathematics 14-1760-20								
Faculty	50.4891	9,023,301		9,023,301				0
	50.4891	9,023,301		9,023,301				0
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional	1.0000	93,000		93,000	1.0000	102,300		102,300
Classified Personnel	5.2096	329,491		329,491	5.5754	359,760		359,760
Wages		10,429		10,429				0
Maintenance, Operation & Equip			52,773	52,773			40,533	40,533
	6.2096	432,920	52,773	485,693	6.5754	462,060	40,533	502,593
Statistics Scientific Computation 14-1702-20								
Faculty	13.0000	2,396,402		2,396,402				0
	13.0000	2,396,402		2,396,402				0
Statistics And Data Science Administration And Operations 20-1702-80								
Administrative & Professional	1.0000	92,000		92,000	0.5200	93,040		93,040
Classified Personnel	2.7500	178,442		178,442	2.7500	190,154		190,154
Wages		99,568		99,568		99,568		99,568
Maintenance, Operation & Equip			9,429	9,429			9,429	9,429
Miscellaneous Expenses			21,852	21,852			21,852	21,852
	3.7500	370,010	31,281	401,291	3.2700	382,762	31,281	414,043

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics 14-1768-20								
Faculty	51.8438	8,043,562		8,043,562				0
	51.8438	8,043,562		8,043,562				0
Physics Administration And Operations 20-1768-80								
Administrative & Professional	1.0000	162,000		162,000	1.0000	169,880		169,880
Classified Personnel	11.5500	731,975		731,975	9.5000	719,069		719,069
Wages		20,000		20,000		36,000		36,000
Maintenance, Operation & Equip			44,423	44,423			64,113	64,113
Travel			7,000	7,000			17,000	17,000
	12.5500	913,975	51,423	965,398	10.5000	924,949	81,113	1,006,062
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8795	60,513		60,513	0.8708	65,453		65,453
Maintenance, Operation & Equip			2,400	2,400				0
	0.8795	60,513	2,400	62,913	0.8708	65,453		65,453
NATURAL SCIENCES, COLLEGE OF								
Subtotal Faculty	357.6701	72,064,803	0	72,064,803	0.0000	8,212,434	0	8,212,434
Subtotal Teaching Assistants	0.0000	13,488,095	0	13,488,095	0.0000	15,082,926	0	15,082,926
Subtotal Admin & Professional	29.6834	3,965,744	0	3,965,744	25.9825	3,229,926	0	3,229,926
Subtotal Classified Personnel	111.2896	7,151,345	0	7,151,345	87.6650	5,879,385	0	5,879,385
Subtotal Wages	0.0000	263,586	0	263,586	0.0000	212,985	0	212,985
Subtotal Maint, Oper & Equip	0.0000	0	1,525,742	1,525,742	0.0000	0	641,619	641,619
Subtotal Travel	0.0000	0	7,000	7,000	0.0000	0	17,000	17,000
Subtotal Miscellaneous Expense	0.0000	0	21,852	21,852	0.0000	0	21,852	21,852
College Total	498.6431	96,933,573	1,554,594	98,488,167	113.6475	32,617,656	680,471	33,298,127

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing								
14-4404-20								
Faculty	27.7500	7,378,995		7,378,995	27.7500	8,384,767		8,384,767
Teaching Assistants		218,720		218,720		349,789		349,789
Administrative & Professional	8.0507	1,381,376		1,381,376	8.0507	1,545,969		1,545,969
Classified Personnel	9.7300	650,047		650,047	9.6500	687,875		687,875
Wages		1,524		1,524		1,524		1,524
Miscellaneous Expenses			240,478	240,478				0
	45.5307	9,630,662	240,478	9,871,140	45.4507	10,969,924		10,969,924
Nursing - A.U.F.								
20-4404-20								
Maintenance, Operation & Equip			142,590	142,590			342,590	342,590
			142,590	142,590			342,590	342,590
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		339,031		339,031		360,424		360,424
		340,561		340,561		361,954		361,954
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	135,259		135,259	1.5000	142,104		142,104
Classified Personnel	2.0000	118,178		118,178	2.0343	121,121		121,121
Miscellaneous Expenses			6,337	6,337				0
	3.5000	253,437	6,337	259,774	3.5343	263,225		263,225

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	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
NURSING, SCHOOL OF								
Subtotal Faculty	27.7500	7,378,995	0	7,378,995	27.7500	8,384,767	0	8,384,767
Subtotal Teaching Assistants	0.0000	218,720	0	218,720	0.0000	349,789	0	349,789
Subtotal Admin & Professional	9.5507	1,518,165	0	1,518,165	9.5507	1,689,603	0	1,689,603
Subtotal Classified Personnel	11.7300	1,107,256	0	1,107,256	11.6843	1,169,420	0	1,169,420
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	356,285	356,285
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	246,815	246,815	0.0000	0	0	0
College Total	49.0307	10,224,660	403,100	10,627,760	48.9850	11,595,103	356,285	11,951,388

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	32.3434	8,920,432		8,920,432	30.4530	9,436,546		9,436,546
Teaching Assistants		1,144,272		1,144,272		1,220,180		1,220,180
Administrative & Professional	1.0000	338,100		338,100	1.0000	429,971		429,971
	33.3434	10,402,804		10,402,804	31.4530	11,086,697		11,086,697
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,383,047	1,383,047			1,188,596	1,188,596
			1,383,047	1,383,047			1,188,596	1,188,596
Interprofessional Education Program Startup 20-4605-52								
Administrative & Professional		37,757		37,757		37,757		37,757
Classified Personnel		80,604		80,604		80,604		80,604
Maintenance, Operation & Equip			37,519	37,519			37,519	37,519
		118,361	37,519	155,880		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	2023-24				2024-25			
	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

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACY, COLLEGE OF								
Subtotal Faculty	32.3434	8,920,432	0	8,920,432	30.4530	9,436,546	0	9,436,546
Subtotal Teaching Assistants	0.0000	1,144,272	0	1,144,272	0.0000	1,220,180	0	1,220,180
Subtotal Admin & Professional	1.0000	375,857	0	375,857	1.0000	467,728	0	467,728
Subtotal Classified Personnel	0.0000	80,604	0	80,604	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	1,461,515	1,461,515
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	33.3434	10,527,864	1,655,966	12,183,830	31.4530	11,211,757	1,461,515	12,673,272

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2023-24

2024-25

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	26.0084	4,113,736		4,113,736	26.4435	4,245,670		4,245,670
Teaching Assistants		221,775		221,775		207,906		207,906
Wages		91,860		91,860		48,415		48,415
Maintenance, Operation & Equip				0			1,200	1,200
Miscellaneous Expenses				0			196,453	196,453
	26.0084	4,427,371		4,427,371	26.4435	4,501,991	197,653	4,699,644
School Of Public Affairs - Roster 14-3600-29								
Faculty		386,359		386,359		431,084		431,084
		386,359		386,359		431,084		431,084
Lbj - Osaa 14-3600-36								
Administrative & Professional	3.1405	320,403		320,403	3.7000	406,032		406,032
Classified Personnel	3.4052	179,098		179,098	4.7000	322,561		322,561
	6.5457	499,501		499,501	8.4000	728,593		728,593
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	1.5000	425,098		425,098	1.5000	438,765		438,765
Classified Personnel	1.0000	47,955		47,955	1.0000	52,338		52,338
Maintenance, Operation & Equip			2,750	2,750			81,962	81,962
Miscellaneous Expenses			51,831	51,831			10,469	10,469
	2.5000	473,053	54,581	527,634	2.5000	491,103	92,431	583,534
Lbj - Communications 20-3600-21								
Administrative & Professional	1.0000	132,514		132,514	1.0000	139,219		139,219
Classified Personnel	3.0000	185,014		185,014	3.0000	203,683		203,683
Wages				0		16,943		16,943
Maintenance, Operation & Equip			30,486	30,486				0
	4.0000	317,528	30,486	348,014	4.0000	359,845		359,845

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lbj_Development 20-3600-32								
Administrative & Professional	0.5000	67,792		67,792	0.5000	74,458		74,458
	0.5000	67,792		67,792	0.5000	74,458		74,458
Lbj - Finance And Administration 20-3600-24								
Administrative & Professional	2.3937	294,423		294,423	3.0000	355,490		355,490
Classified Personnel	7.0000	418,018		418,018	6.9000	438,609		438,609
Wages		21,840		21,840		29,900		29,900
Maintenance, Operation & Equip			5,000	5,000				0
	9.3937	734,281	5,000	739,281	9.9000	823,999		823,999
Lbj - Its 20-3600-25								
Classified Personnel	1.5000	132,062		132,062	1.5000	139,002		139,002
Wages		32,000		32,000				0
Maintenance, Operation & Equip			105,950	105,950			67,250	67,250
	1.5000	164,062	105,950	270,012	1.5000	139,002	67,250	206,252
Lbj - Facilities 20-3600-26								
Maintenance, Operation & Equip			77,005	77,005				0
			77,005	77,005				0
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	26.0084	4,500,095	0	4,500,095	26.4435	4,676,754	0	4,676,754
Subtotal Teaching Assistants	0.0000	221,775	0	221,775	0.0000	207,906	0	207,906
Subtotal Admin & Professional	8.5342	1,240,230	0	1,240,230	9.7000	1,413,964	0	1,413,964
Subtotal Classified Personnel	15.9052	962,147	0	962,147	17.1000	1,156,193	0	1,156,193
Subtotal Wages	0.0000	145,700	0	145,700	0.0000	95,258	0	95,258
Subtotal Maint, Oper & Equip	0.0000	0	221,191	221,191	0.0000	0	150,412	150,412
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	51,831	51,831	0.0000	0	206,922	206,922
College Total	50.4478	7,069,947	273,022	7,342,969	53.2435	7,550,075	357,334	7,907,409

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	23.9030	5,715,782		5,715,782	23.1530	6,098,992		6,098,992
Teaching Assistants		145,763		145,763		241,323		241,323
Administrative & Professional	6.3465	1,154,816		1,154,816	6.1525	1,136,854		1,136,854
Classified Personnel	6.7500	415,942		415,942	7.7750	466,741		466,741
Wages				0		50,000		50,000
Maintenance, Operation & Equip			228,044	228,044			151,604	151,604
	36.9995	7,432,303	228,044	7,660,347	37.0805	7,993,910	151,604	8,145,514
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	23.9030	5,715,782	0	5,715,782	23.1530	6,098,992	0	6,098,992
Subtotal Teaching Assistants	0.0000	145,763	0	145,763	0.0000	241,323	0	241,323
Subtotal Admin & Professional	6.3465	1,154,816	0	1,154,816	6.1525	1,136,854	0	1,136,854
Subtotal Classified Personnel	6.7500	415,942	0	415,942	7.7750	466,741	0	466,741
Subtotal Wages	0.0000	0	0	0	0.0000	50,000	0	50,000
Subtotal Maint, Oper & Equip	0.0000	0	228,044	228,044	0.0000	0	151,604	151,604
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	36.9995	7,432,303	228,044	7,660,347	37.0805	7,993,910	151,604	8,145,514

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE COLLEGE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Core Curriculum Development 20-5300-22								
Classified Personnel	4.0000	246,027		246,027	4.0000	262,319		262,319
Wages		5,761		5,761				0
Maintenance, Operation & Equip			4,192	4,192				0
	4.0000	251,788	4,192	255,980	4.0000	262,319		262,319
Undergraduate Programs 20-9601-65								
Administrative & Professional	1.0000	67,200		67,200	1.0000	69,888		69,888
Classified Personnel	4.0000	242,009		242,009	5.0000	245,097		245,097
Wages		4,750		4,750		5,800		5,800
Maintenance, Operation & Equip				0			9,850	9,850
Miscellaneous Expenses			72,340	72,340			62,443	62,443
	5.0000	313,959	72,340	386,299	6.0000	320,785	72,293	393,078
Undergraduate Studies Instructional Services 14-9601-66								
Faculty		49,589		49,589		49,589		49,589
Teaching Assistants		126,951		126,951		128,751		128,751
Miscellaneous Expenses			4,497,781	4,497,781			4,501,600	4,501,600
		176,540	4,497,781	4,674,321		178,340	4,501,600	4,679,940
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional	5.1651	1,042,884		1,042,884	5.1651	1,072,995		1,072,995
Classified Personnel	1.8900	132,402		132,402	2.0000	147,200		147,200
Maintenance, Operation & Equip			2,526	2,526			1,316	1,316
	7.0551	1,175,286	2,526	1,177,812	7.1651	1,220,195	1,316	1,221,511

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE COLLEGE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional Wages	1.0000	95,013		95,013	1.0000	99,764		99,764
Maintenance, Operation & Equip		23,051	1,290	23,051 1,290		23,051	1,290	23,051 1,290
	1.0000	118,064	1,290	119,354	1.0000	122,815	1,290	124,105
Ugs Software Technology 20-5300-31								
Classified Personnel	2.0000	189,520		189,520	2.0000	200,253		200,253
	2.0000	189,520		189,520	2.0000	200,253		200,253
Signature Courses 20-9601-66								
Administrative & Professional	1.4900	151,158		151,158	1.6688	174,347		174,347
Classified Personnel Wages	3.0000	164,122		164,122	3.2350	179,506		179,506
Maintenance, Operation & Equip			595	595		300,000		300,000
Miscellaneous Expenses			530,332	530,332			513,881	513,881
	4.4900	315,280	530,927	846,207	4.9038	653,853	513,881	1,167,734
Em - Business Services 20-3500-05								
Administrative & Professional	3.0000	250,146		250,146	4.0000	345,622		345,622
Classified Personnel	13.0000	814,779		814,779	13.0000	728,551		728,551
Maintenance, Operation & Equip			3,300	3,300			8,269	8,269
	16.0000	1,064,925	3,300	1,068,225	17.0000	1,074,173	8,269	1,082,442
Grad Help Desk 20-3500-50								
Administrative & Professional	0.9000	51,874		51,874	0.9000	53,430		53,430
Classified Personnel								
Maintenance, Operation & Equip			159	159			911	911
	0.9000	51,874	159	52,033	0.9000	53,430	911	54,341

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE COLLEGE

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNDERGRADUATE COLLEGE								
Subtotal Faculty	0.0000	49,589	0	49,589	0.0000	49,589	0	49,589
Subtotal Teaching Assistants	0.0000	126,951	0	126,951	0.0000	128,751	0	128,751
Subtotal Admin & Professional	11.6551	1,606,401	0	1,606,401	12.8339	1,762,616	0	1,762,616
Subtotal Classified Personnel	28.7900	1,840,733	0	1,840,733	30.1350	1,816,356	0	1,816,356
Subtotal Wages	0.0000	33,562	0	33,562	0.0000	328,851	0	328,851
Subtotal Maint, Oper & Equip	0.0000	0	12,062	12,062	0.0000	0	21,636	21,636
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	5,077,924	5,077,924
College Total	40.4451	3,657,236	5,112,515	8,769,751	42.9689	4,086,163	5,099,560	9,185,723

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Div Of Investigation And Ajudication 20-9801-35								
Administrative & Professional	9.5000	892,263		892,263	9.0000	970,957		970,957
Classified Personnel	4.5000	259,473		259,473	5.0000	351,232		351,232
Maintenance, Operation & Equip			76,803	76,803			65,845	65,845
Miscellaneous Expenses			113,423	113,423				0
	14.0000	1,151,736	190,226	1,341,962	14.0000	1,322,189	65,845	1,388,034
College To Career - Auf 20-3500-01								
Administrative & Professional	14.0000	1,413,195		1,413,195	14.0000	1,451,192		1,451,192
Classified Personnel	14.7200	999,911		999,911	15.7905	878,833		878,833
Wages		50,000		50,000		167,760		167,760
Maintenance, Operation & Equip			241,459	241,459			182,510	182,510
Miscellaneous Expenses				0			4,000	4,000
	28.7200	2,463,106	241,459	2,704,565	29.7905	2,497,785	186,510	2,684,295
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			365,000	365,000			335,000	335,000
			365,000	365,000			335,000	335,000
Strategic Priorities 14-9845-80								
Faculty		12,744,628		12,744,628		12,864,065		12,864,065
		12,744,628		12,744,628		12,864,065		12,864,065
Instructional Budget 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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			1,613,784	1,613,784			1,262,038	1,262,038
			1,613,784	1,613,784			1,262,038	1,262,038
Salary Increase Reserve - Academic Support - Library 14-0206-12								
Faculty		207,476		207,476				0
Teaching Assistants		8,472		8,472				0
Administrative & Professional		304,188		304,188				0
Classified Personnel		139,420		139,420				0
		659,556		659,556				0
Reserve For Instructional Commitments And Budget Reductions 14-0617-11								
Faculty		12,918,320		12,918,320				0
Teaching Assistants		653,937		653,937				0
Administrative & Professional		544,160		544,160				0
Classified Personnel		694,684		694,684				0
Miscellaneous Expenses			1,210,566	1,210,566				0
		14,811,101	1,210,566	16,021,667				0
Workday Contingency 20-0208-02								
Maintenance, Operation & Equip			222,353	222,353				0
			222,353	222,353				0
Global Engagement 20-0222-00								
Administrative & Professional	6.0000	923,042		923,042	5.0000	872,449		872,449
Classified Personnel	1.0000	79,000		79,000	2.0000	163,608		163,608
Maintenance, Operation & Equip			190,780	190,780			169,990	169,990
	7.0000	1,002,042	190,780	1,192,822	7.0000	1,036,057	169,990	1,206,047

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Da-Disability Access								
20-0230-07								
Administrative & Professional Classified Personnel	3.5151	286,388		286,388	3.5151	294,979		294,979
Wages	7.0000	452,000		452,000	6.0000	396,820		396,820
Miscellaneous Expenses		45,780		45,780		45,780		45,780
				0			66,821	66,821
	10.5151	784,168		784,168	9.5151	737,579	66,821	804,400
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 Classified Personnel	0.9708	50,626		50,626	4.0000	399,058		399,058
Maintenance, Operation & Equip				0	2.5000	138,228		138,228
				0			150,000	150,000
	0.9708	50,626		50,626	6.5000	537,286	150,000	687,286
Campus Testing Center								
20-1401-27								
Administrative & Professional Classified Personnel				0				0
	1.8851	97,028		97,028	1.8071	97,028		97,028
	1.8851	97,028		97,028	1.8071	97,028		97,028
Academic Affairs Administration								
20-1401-29								
Administrative & Professional Classified Personnel				0	0.5000	68,055		68,055
Maintenance, Operation & Equip				0		9,417		9,417
Miscellaneous Expenses				0			56,151	56,151
				0			7,969	7,969
				0	0.5000	77,472	64,120	141,592

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Affairs 20-1403-48								
Administrative & Professional	3.7500	940,935		940,935	4.5000	1,061,782		1,061,782
Classified Personnel	2.0000	100,000		100,000	3.0000	165,088		165,088
Miscellaneous Expenses				0			30,000	30,000
	5.7500	1,040,935		1,040,935	7.5000	1,226,870	30,000	1,256,870
Academic Personnel Services Aps 20-1403-49								
Administrative & Professional	2.0000	194,691		194,691	2.0000	201,505		201,505
Classified Personnel	6.0000	382,125		382,125	5.0000	323,560		323,560
Wages		10,000		10,000		10,000		10,000
	8.0000	586,816		586,816	7.0000	535,065		535,065
Faculty Development 20-1403-50								
Administrative & Professional	1.5000	269,650		269,650	1.5000	274,440		274,440
Classified Personnel	1.0000	62,000		62,000	1.0000	63,860		63,860
	2.5000	331,650		331,650	2.5000	338,300		338,300
Resource Management 20-1403-51								
Administrative & Professional	1.0000	411,968		411,968	1.0000	426,152		426,152
Classified Personnel	0.9577	70,176		70,176	0.9577	74,449		74,449
	1.9577	482,144		482,144	1.9577	500,601		500,601
Business Affairs 20-1403-52								
Administrative & Professional	5.0000	737,827		737,827	5.0000	762,032		762,032
Classified Personnel	4.0000	247,932		247,932	4.0000	270,303		270,303
	9.0000	985,759		985,759	9.0000	1,032,335		1,032,335

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Space Planning And Management Aspm 20-1403-53								
Administrative & Professional Classified Personnel	1.0000	184,515		184,515	1.0000	191,342		191,342
	2.0000	128,000		128,000	2.5000	153,136		153,136
	3.0000	312,515		312,515	3.5000	344,478		344,478
Faculty Development Program 20-1403-54								
Miscellaneous Expenses			1,838,114	1,838,114			1,838,114	1,838,114
			1,838,114	1,838,114			1,838,114	1,838,114
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional Classified Personnel	10.3944	1,357,740		1,357,740	10.0947	1,412,840		1,412,840
Wages	8.7807	634,441		634,441	9.3330	629,281		629,281
		124,437		124,437		162,331		162,331
	19.1751	2,116,618		2,116,618	19.4277	2,204,452		2,204,452
Fic - Faculty Innovation Center 20-5200-25								
Administrative & Professional Classified Personnel	6.1003	529,422		529,422	6.0592	531,476		531,476
Wages	1.9175	107,813		107,813	2.0000	117,532		117,532
Maintenance, Operation & Equip		19,501		19,501		19,501		19,501
Miscellaneous Expenses			7,790	7,790			17,900	17,900
							7,790	7,790
	8.0178	656,736	7,790	664,526	8.0592	668,509	25,690	694,199
General Faculty Office 20-5500-20								
Administrative & Professional Classified Personnel	2.0000	68,508		68,508	2.0000	68,508		68,508
Maintenance, Operation & Equip		115,345		115,345		118,805		118,805
			12,804	12,804			12,804	12,804
	2.0000	183,853	12,804	196,657	2.0000	187,313	12,804	200,117

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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 Maintenance, Operation & Equip	0.2192	12,059	2	12,059 2	0.2170	12,539	6	12,539 6
	0.2192	12,059	2	12,061	0.2170	12,539	6	12,545
Strategic Priorities 20-9845-80								
Faculty Miscellaneous Expenses			5,877,187	5,877,187		10,000,000	5,642,187	10,000,000 5,642,187
			5,877,187	5,877,187		10,000,000	5,642,187	15,642,187
E G Reserves - Provost Auf 20-9900-64								
Faculty		10,547,215		10,547,215		5,417,593		5,417,593
		10,547,215		10,547,215		5,417,593		5,417,593
Workday Sustainment 20-1100-02								
Administrative & Professional Classified Personnel	3.0000	617,462		617,462				0
Maintenance, Operation & Equip	4.5000	387,834		387,834				0
			2,824,476	2,824,476				0
	7.5000	1,005,296	2,824,476	3,829,772				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enterprise Customer Services 20-1100-03								
Administrative & Professional Classified Personnel	1.0000 13.5693 14.5693	100,000 1,016,918 1,116,918		100,000 1,016,918 1,116,918				0 0 0
Enterprise Business Solutions 20-1100-04								
Classified Personnel Wages	15.3800 15.3800	1,442,733 27,838 1,470,571		1,442,733 27,838 1,470,571				0 0 0
Enterprise Technical Solutions 20-1100-05								
Classified Personnel Maintenance, Operation & Equip	15.8033 15.8033	1,288,095 1,288,095		1,288,095 125,300 1,413,395				0 0 0
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional Classified Personnel Wages Maintenance, Operation & Equip	3.0000 38.6600 41.6600	499,542 3,384,830 4,061,269		499,542 3,384,830 4,153,126	3.0000 41.4876 44.4876	528,083 3,656,643 4,284,726		528,083 3,656,643 100,000 114,685 4,399,411
Salary Increase Reserve - Auf - Academic Support 20-0206-12								
Faculty Teaching Assistants Administrative & Professional Classified Personnel		422,784 878,418 1,143,574 1,117,065 3,561,841		422,784 878,418 1,143,574 1,117,065 3,561,841				0 0 0 0 0

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2023-24

2024-25

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve - Auf - Instruction 20-0206-15								
Faculty		136,096		136,096				0
Administrative & Professional		39,822		39,822				0
Classified Personnel		17,403		17,403				0
Miscellaneous Expenses			108,749,426	108,749,426			155,582,861	155,582,861
		193,321	108,749,426	108,942,747			155,582,861	155,582,861
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	37,101,519	0	37,101,519	0.0000	28,406,658	0	28,406,658
Subtotal Teaching Assistants	0.0000	1,540,827	0	1,540,827	0.0000	0	0	0
Subtotal Admin & Professional	70.7598	11,458,892	0	11,458,892	70.1690	9,514,850	0	9,514,850
Subtotal Classified Personnel	146.8636	13,286,911	0	13,286,911	104.5929	7,620,362	0	7,620,362
Subtotal Wages	0.0000	454,453	0	454,453	0.0000	505,372	0	505,372
Subtotal Maint, Oper & Equip	0.0000	0	3,785,834	3,785,834	0.0000	0	769,891	769,891
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	128,995,290	128,995,290	0.0000	0	173,996,780	173,996,780
College Total	217.6234	63,842,602	132,781,124	196,623,726	174.7619	46,047,242	174,766,671	220,813,913

INSTRUCTION

Subtotal Faculty	1700.7803	393,461,501	0	393,461,501	1231.9252	319,049,382	0	319,049,382
Subtotal Teaching Assistants	0.0000	41,395,049	0	41,395,049	0.0000	45,289,417	0	45,289,417
Subtotal Admin & Professional	269.7408	40,711,691	0	40,711,691	249.5398	37,132,838	0	37,132,838
Subtotal Classified Personnel	615.6405	43,060,334	0	43,060,334	498.8747	34,010,238	0	34,010,238
Subtotal Wages	0.0000	2,589,668	0	2,589,668	0.0000	2,764,743	0	2,764,743
Subtotal Maint, Oper & Equip	0.0000	0	24,821,795	24,821,795	0.0000	0	35,642,969	35,642,969
Subtotal Travel	0.0000	0	12,493	12,493	0.0000	0	22,250	22,250
Subtotal Miscellaneous Expense	0.0000	0	149,089,441	149,089,441	0.0000	0	194,388,511	194,388,511
Total of Objective	2586.1616	521,218,243	173,923,729	695,141,972	1980.3397	438,246,618	230,053,730	668,300,348

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	51.0000	4,425,307		4,425,307	50.0000	4,680,915		4,680,915
Classified Personnel	25.0549	1,496,061		1,496,061	25.1368	1,706,369		1,706,369
Wages		640,874		640,874		579,008		579,008
Maintenance, Operation & Equip			928,560	928,560			686,218	686,218
Miscellaneous Expenses			9,535,211	9,535,211			9,435,793	9,435,793
	76.0549	6,562,242	10,463,771	17,026,013	75.1368	6,966,292	10,122,011	17,088,303
Captioning And Transcription Services 20-6805-03								
Administrative & Professional	1.0000	84,029		84,029	1.0000	84,029		84,029
Classified Personnel	2.0000	88,788		88,788	2.0000	92,296		92,296
Wages		86,126		86,126		50,000		50,000
Maintenance, Operation & Equip			5,000	5,000			44,530	44,530
	3.0000	258,943	5,000	263,943	3.0000	226,325	44,530	270,855
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	10.4784	884,580		884,580	12.2891	1,027,895		1,027,895
Classified Personnel	3.8730	207,076		207,076	5.5000	288,173		288,173
Wages		4,112		4,112				0
Maintenance, Operation & Equip			26,033	26,033			1,518	1,518
	14.3514	1,095,768	26,033	1,121,801	17.7891	1,316,068	1,518	1,317,586
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	6.0279	388,614		388,614	14.0879	960,159		960,159
Classified Personnel	5.1250	225,123		225,123	4.2950	239,804		239,804
Wages		8,759		8,759				0
	11.1529	622,496		622,496	18.3829	1,199,963		1,199,963

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2023-24				2024-25			
	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 Classified Personnel	12.0000	815,030		815,030	2.0000	151,899		151,899
Wages	7.0000	465,341		465,341	8.0000	387,333		387,333
		61,757		61,757				0
	19.0000	1,342,128		1,342,128	10.0000	539,232		539,232
Hrc - Business Office 20-6807-62								
Administrative & Professional Classified Personnel				0	1.0000	99,960		99,960
				0	4.7500	241,997		241,997
				0	5.7500	341,957		341,957
Hrc - Facilities 20-6807-63								
Administrative & Professional Classified Personnel				0	1.0000	63,884		63,884
Maintenance, Operation & Equip				0	2.0000	83,776		83,776
				0			100,000	100,000
				0	3.0000	147,660	100,000	247,660
Hrc - Development Office 20-6807-64								
Administrative & Professional Classified Personnel				0	0.7400	135,864		135,864
				0	1.8400	103,061		103,061
				0	2.5800	238,925		238,925
Hrc - Director's Office 20-6807-65								
Administrative & Professional Classified Personnel				0	0.6200	184,004		184,004
				0	2.0000	229,437		229,437
				0	2.6200	413,441		413,441

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hrc - Marketing And Communication 20-6807-66								
Administrative & Professional Classified Personnel				0	1.0000	79,560		79,560
				0	3.0000	219,568		219,568
				0	4.0000	299,128		299,128
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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	80.5063	6,597,560	0	6,597,560	83.7370	7,468,169	0	7,468,169
Subtotal Classified Personnel	43.0529	2,482,389	0	2,482,389	58.5218	3,591,814	0	3,591,814
Subtotal Wages	0.0000	801,628	0	801,628	0.0000	629,008	0	629,008
Subtotal Maint, Oper & Equip	0.0000	0	959,593	959,593	0.0000	0	832,266	832,266
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	9,435,793	9,435,793
Total of Objective	123.5592	9,881,577	10,494,804	20,376,381	142.2588	11,688,991	10,268,059	21,957,050

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

TRUSTEED FUNDS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13								
Maintenance, Operation & Equip			8,769,094	8,769,094				0
			8,769,094	8,769,094				0
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	8,769,094	8,769,094	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
Total of Objective	0.0000	0	8,769,094	8,769,094	0.0000	0	0	0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Garner Museum 14-9601-90								
Administrative & Professional	0.0991	8,129		8,129				0
Classified Personnel				0				0
Maintenance, Operation & Equip			3,221	3,221			11,906	11,906
	0.0991	8,129	3,221	11,350			11,906	11,906
Texas Memorial Museum 14-9605-70								
Administrative & Professional	0.0966	7,251		7,251	0.1305	11,097		11,097
Maintenance, Operation & Equip				0			3,202	3,202
	0.0966	7,251		7,251	0.1305	11,097	3,202	14,299
Stp1-College Readiness 14-9610-69								
Administrative & Professional	9.5000	920,753		920,753	13.5000	1,550,865		1,550,865
Classified Personnel	33.5000	2,267,973		2,267,973	23.5000	1,898,488		1,898,488
Wages		59,440		59,440				0
Maintenance, Operation & Equip				0			41,213	41,213
	43.0000	3,248,166		3,248,166	37.0000	3,449,353	41,213	3,490,566
Stp1- College Readiness - Onramps 14-9610-70								
Administrative & Professional				0	1.0000	175,100		175,100
Classified Personnel				0	1.7500	121,997		121,997
Wages		297,296		297,296				0
Maintenance, Operation & Equip				0			199	199
		297,296		297,296	2.7500	297,097	199	297,296

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.6957	936,133	0	936,133	14.6305	1,737,062	0	1,737,062
Subtotal Classified Personnel	33.5000	2,267,973	0	2,267,973	25.2500	2,020,485	0	2,020,485
Subtotal Wages	0.0000	356,736	0	356,736	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	3,221	3,221	0.0000	0	56,520	56,520
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	43.1957	3,560,842	3,221	3,564,063	39.8805	3,757,547	56,520	3,814,067

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Research Enhancement Commitments 14-0206-17								
Faculty		17,587		17,587				0
Teaching Assistants		21		21				0
Administrative & Professional		327,504		327,504				0
Classified Personnel		281,048		281,048				0
		626,160		626,160				0
I.C.E.S. - Operating Budget 14-3005-35								
Faculty		15,000		15,000		15,000		15,000
Administrative & Professional	0.6667	72,268		72,268	0.6667	76,915		76,915
Classified Personnel	13.7318	932,322		932,322	13.7639	964,718		964,718
	14.3985	1,019,590		1,019,590	14.4306	1,056,633		1,056,633
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
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.8211	95,744		95,744	0.8135	99,572		99,572
	0.8211	95,744		95,744	0.8135	99,572		99,572

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Faculty		9		9				0
Teaching Assistants		5,523		5,523				0
Administrative & Professional		211,096		211,096				0
Classified Personnel		197,372		197,372				0
Miscellaneous Expenses				0			10,000,000	10,000,000
		414,000		414,000			10,000,000	10,000,000
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel	1.1336	137,568		137,568	2.1259	141,708		141,708
Maintenance, Operation & Equip			4,158	4,158				0
	1.1336	137,568	4,158	141,726	2.1259	141,708		141,708
I.C.E.S. - A.U.F. 20-3007-20								
Faculty		43,611		43,611		43,938		43,938
Teaching Assistants		90,000		90,000		94,359		94,359
Classified Personnel	1.7500	111,577		111,577	1.8000	114,769		114,769
	1.7500	245,188		245,188	1.8000	253,066		253,066
Texas Advanced Computing Center Tacc 20-7400-08								
Administrative & Professional	8.9608	1,196,487		1,196,487	10.5907	1,499,364		1,499,364
Classified Personnel	21.0200	1,623,357		1,623,357	17.0000	1,434,062		1,434,062
Wages		19,777		19,777		18,991		18,991
	29.9808	2,839,621		2,839,621	27.5907	2,952,417		2,952,417
Ut System Cyberinfrastructure-Utrc 20-7400-09								
Administrative & Professional		61,524		61,524		61,620		61,620
Miscellaneous Expenses			16,734	16,734			16,638	16,638
		61,524	16,734	78,258		61,620	16,638	78,258

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional Classified Personnel	5.0000	374,715		374,715	6.0000	458,929		458,929
	3.0000	162,335		162,335	1.0000	64,108		64,108
	8.0000	537,050		537,050	7.0000	523,037		523,037
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Classified Personnel	2.8334	179,244		179,244	2.8333	184,446		184,446
Wages		855,188		855,188		855,188		855,188
Maintenance, Operation & Equip			37,263	37,263			38,841	38,841
Travel			6,000	6,000			6,000	6,000
	2.8334	1,034,432	43,263	1,077,695	2.8333	1,039,634	44,841	1,084,475
Icmb Lambowitz Funds 20-7440-38								
Administrative & Professional Classified Personnel	3.0000	213,746		213,746	3.4500	256,833		256,833
Maintenance, Operation & Equip	0.9000	57,829		57,829	0.4500	29,250		29,250
			4,589	4,589			1,525	1,525
	3.9000	271,575	4,589	276,164	3.9000	286,083	1,525	287,608
Core Facilities 20-7440-64								
Administrative & Professional Classified Personnel	5.1644	636,901		636,901	5.5931	727,513		727,513
Maintenance, Operation & Equip	7.4793	482,075		482,075	9.0367	579,843		579,843
Miscellaneous Expenses			295,026	295,026			240,853	240,853
			184,053	184,053			60,146	60,146
	12.6437	1,118,976	479,079	1,598,055	14.6298	1,307,356	300,999	1,608,355
Center For Learning And Memory A U F 20-7441-20								
Administrative & Professional Classified Personnel	0.2500	21,320		21,320	0.2500	22,386		22,386
Wages		1,797		1,797		1,771		1,771
	0.2500	23,117		23,117	0.2500	24,157		24,157

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Institute - Weinberg 20-7464-15								
Classified Personnel	1.0000	55,325		55,325	1.0000	53,560		53,560
Maintenance, Operation & Equip			296,523	296,523			300,488	300,488
	1.0000	55,325	296,523	351,848	1.0000	53,560	300,488	354,048
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional	3.9500	671,035		671,035	4.0000	676,068		676,068
Classified Personnel	1.0000	72,000		72,000	9.0000	521,133		521,133
Maintenance, Operation & Equip			12,000	12,000			31,178	31,178
Travel			22,500	22,500			5,000	5,000
Miscellaneous Expenses			421,139	421,139				0
	4.9500	743,035	455,639	1,198,674	13.0000	1,197,201	36,178	1,233,379
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional	7.7338	744,293		744,293				0
Classified Personnel	16.3390	841,683		841,683	5.0000	269,198		269,198
Wages		51,924		51,924				0
Maintenance, Operation & Equip			100,000	100,000				0
	24.0728	1,637,900	100,000	1,737,900	5.0000	269,198		269,198
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Administrative & Professional				0	4.1200	347,719		347,719
Classified Personnel				0				0
Maintenance, Operation & Equip			221,180	221,180			146,971	146,971
			221,180	221,180	4.1200	347,719	146,971	494,690

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Administrative & Professional				0		3,504		3,504
Maintenance, Operation & Equip			335,809	335,809			341,037	341,037
Miscellaneous Expenses			288,880	288,880			284,276	284,276
			624,689	624,689		3,504	625,313	628,817
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional	3.7848	538,617		538,617	0.4999	555,081		555,081
Classified Personnel	1.0831	89,175		89,175	1.0831	94,768		94,768
Maintenance, Operation & Equip			161	161			2,876	2,876
	4.8679	627,792	161	627,953	1.5830	649,849	2,876	652,725
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	2.3264	137,122		137,122	1.4500	163,487		163,487
Classified Personnel	2.8090	160,802		160,802	2.2500	134,352		134,352
Wages		239		239				0
Maintenance, Operation & Equip			5,723	5,723			18,199	18,199
	5.1354	298,163	5,723	303,886	3.7000	297,839	18,199	316,038
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			101,709	101,709			102,269	102,269
			101,709	101,709			102,269	102,269
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	213,969		213,969	2.0000	215,969		215,969
Classified Personnel	6.5000	346,100		346,100	6.5000	374,787		374,787
Maintenance, Operation & Equip			25,691	25,691			17,408	17,408
	8.5000	560,069	25,691	585,760	8.5000	590,756	17,408	608,164

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Science Institute 20-7496-60								
Classified Personnel	1.8250	131,215		131,215	1.8250	136,283		136,283
	1.8250	131,215		131,215	1.8250	136,283		136,283
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	5.0000	440,279		440,279	4.0000	388,752		388,752
Wages	5.0000	298,651		298,651	6.8000	431,328		431,328
		834		834				0
	10.0000	739,764		739,764	10.8000	820,080		820,080
University Of Texas Press - Journals 20-9241-90								
Administrative & Professional Classified Personnel	1.0000	67,100		67,100	1.0000	71,599		71,599
	0.1668	6,954		6,954	0.1208	5,451		5,451
	1.1668	74,054		74,054	1.1208	77,050		77,050
Undergraduate Research 20-9601-70								
Administrative & Professional Classified Personnel	0.7000	39,054		39,054	0.0900	7,417		7,417
Wages		11,444		11,444	0.7000	40,461		40,461
	0.7000	50,498		50,498	0.7900	59,322		59,322

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
 RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH								
Subtotal	137.9290	13,359,561	2,450,547	15,810,108	126.8126	12,264,845	11,685,114	23,949,959
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	76,207	0	76,207	0.0000	58,938	0	58,938
Subtotal Teaching Assistants	0.0000	95,544	0	95,544	0.0000	94,359	0	94,359
Subtotal Admin & Professional	49.6580	6,023,720	0	6,023,720	44.5239	5,632,728	0	5,632,728
Subtotal Classified Personnel	88.2710	6,205,686	0	6,205,686	82.2887	5,574,225	0	5,574,225
Subtotal Wages	0.0000	958,404	0	958,404	0.0000	904,595	0	904,595
Subtotal Maint, Oper & Equip	0.0000	0	1,498,932	1,498,932	0.0000	0	1,300,745	1,300,745
Subtotal Travel	0.0000	0	35,809	35,809	0.0000	0	18,309	18,309
Subtotal Miscellaneous Expense	0.0000	0	915,806	915,806	0.0000	0	10,366,060	10,366,060
Total of Objective	137.9290	13,359,561	2,450,547	15,810,108	126.8126	12,264,845	11,685,114	23,949,959

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Net Seismic Research Equipment 14-7480-84								
Maintenance, Operation & Equip			1,400,000	1,400,000			1,400,000	1,400,000
			1,400,000	1,400,000			1,400,000	1,400,000
Texas Digital Molten Salt Reactor 14-9600-01								
Maintenance, Operation & Equip			7,622,808	7,622,808			10,917,500	10,917,500
			7,622,808	7,622,808			10,917,500	10,917,500
Bureau Of Business Research 14-9615-70								
Administrative & Professional Classified Personnel	1.1179	165,464		165,464	1.1362	173,580		173,580
	1.1179	165,464		165,464	1.1362	173,580		173,580
Bureau Of Economic Geology 14-9620-70								
Administrative & Professional Classified Personnel	3.6260	842,925		842,925	3.1260	773,054		773,054
Maintenance, Operation & Equip	15.9767	1,037,725		1,037,725	17.0000	1,182,089		1,182,089
Travel			8,003	8,003			15,443	15,443
Miscellaneous Expenses			30,000	30,000			30,000	30,000
			2,197,344	2,197,344			2,197,344	2,197,344
	19.6027	1,880,650	2,235,347	4,115,997	20.1260	1,955,143	2,242,787	4,197,930
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70								
Administrative & Professional Classified Personnel	22.5000	3,504,357		3,504,357	10.0000	2,860,799		2,860,799
Maintenance, Operation & Equip	4.0000	405,535		405,535	4.0000	423,183		423,183
Travel			1,081,113	1,081,113			1,745,919	1,745,919
				0			117,500	117,500
	26.5000	3,909,892	1,081,113	4,991,005	14.0000	3,283,982	1,863,419	5,147,401

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional	2.9999	1,824,549		1,824,549	3.4166	1,933,642		1,933,642
Classified Personnel	15.0500	882,019		882,019	16.0500	987,729		987,729
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,783,284	1,783,284			1,628,669	1,628,669
Miscellaneous Expenses			5,000,000	5,000,000			5,000,000	5,000,000
	18.0499	2,726,568	6,783,284	9,509,852	19.4666	2,941,371	6,628,669	9,570,040
Institute For Geophysics 14-9636-70								
Administrative & Professional	5.5480	1,571,508		1,571,508		1,640,667		1,640,667
Maintenance, Operation & Equip			609	609			218	218
	5.5480	1,571,508	609	1,572,117		1,640,667	218	1,640,885
McDonald Observatory 14-9640-70								
Administrative & Professional	11.3500	1,495,628		1,495,628	11.3500	1,580,365		1,580,365
Classified Personnel	32.1551	2,414,111		2,414,111	33.2551	2,522,903		2,522,903
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			322,392	322,392			279,503	279,503
Travel			85,000	85,000			85,000	85,000
	43.5051	3,929,739	407,392	4,337,131	44.6051	4,123,268	364,503	4,487,771
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional	1.2500	343,028		343,028	1.2500	353,324		353,324
Classified Personnel	0.2500	15,708		15,708	0.2500	16,257		16,257
Maintenance, Operation & Equip			56,757	56,757			68,344	68,344
Travel			10,000	10,000				0
	1.5000	358,736	66,757	425,493	1.5000	369,581	68,344	437,925

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2023-24				2024-25			
	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	2.3500	248,878		248,878	2.3500	264,739		264,739
Classified Personnel	16.5000	1,198,839		1,198,839	16.5000	1,223,533		1,223,533
Maintenance, Operation & Equip			11,377	11,377			28,730	28,730
	18.8500	1,447,717	11,377	1,459,094	18.8500	1,488,272	28,730	1,517,002
Goodenough Equipment 20-3075-83								
Maintenance, Operation & Equip			100,000	100,000				0
			100,000	100,000				0
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	1.0000	183,187		183,187	1.0000	192,456		192,456
Classified Personnel	6.1000	644,195		644,195	5.5500	655,211		655,211
Wages		55,432		55,432		50,545		50,545
Maintenance, Operation & Equip				0			1,788	1,788
Miscellaneous Expenses			17,186	17,186				0
	7.1000	882,814	17,186	900,000	6.5500	898,212	1,788	900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.5000	89,497		89,497	0.4050	93,578		93,578
Classified Personnel	0.6000	49,723		49,723	0.7000	60,945		60,945
Maintenance, Operation & Equip			17,997	17,997			5,477	5,477
Miscellaneous Expenses			2,783	2,783				0
	1.1000	139,220	20,780	160,000	1.1050	154,523	5,477	160,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2023-24				2024-25			
	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	52.2418	10,269,021	0	10,269,021	34.0338	9,866,204	0	9,866,204
Subtotal Classified Personnel	90.6318	6,647,855	0	6,647,855	93.3051	7,071,850	0	7,071,850
Subtotal Wages	0.0000	95,432	0	95,432	0.0000	90,545	0	90,545
Subtotal Maint, Oper & Equip	0.0000	0	13,336,340	13,336,340	0.0000	0	17,023,591	17,023,591
Subtotal Travel	0.0000	0	125,000	125,000	0.0000	0	232,500	232,500
Subtotal Miscellaneous Expense	0.0000	0	7,217,313	7,217,313	0.0000	0	7,197,344	7,197,344
Total of Objective	142.8736	17,012,308	20,678,653	37,690,961	127.3389	17,028,599	24,453,435	41,482,034

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Public Service Commitments 14-0206-14								
Administrative & Professional Classified Personnel		6,388		6,388				0
		6,124		6,124				0
		12,512		12,512				0
Res-Vp Dcce 14-0209-20								
Miscellaneous Expenses			25,952	25,952				0
			25,952	25,952				0
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	52,500		52,500	1.0000	56,238		56,238
Wages		28,516		28,516		28,516		28,516
Maintenance, Operation & Equip			4,358	4,358			4,358	4,358
Miscellaneous Expenses			1,715	1,715			77	77
	1.0000	81,016	6,073	87,089	1.0000	84,754	4,435	89,189
Salary Increase Reserve - Auf - Public Service 20-0206-14								
Administrative & Professional Classified Personnel		14,244		14,244				0
		18,136		18,136				0
		32,380		32,380				0
Yec - A.U.F. 20-0235-14								
Administrative & Professional	3.0000	258,759		258,759	2.0000	157,000		157,000
Miscellaneous Expenses			20,274	20,274			7,130	7,130
	3.0000	258,759	20,274	279,033	2.0000	157,000	7,130	164,130

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2023-24				2024-25			
	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	32,343		32,343	0.2500	21,544		21,544
Classified Personnel	1.9017	83,870		83,870	2.3500	109,709		109,709
Maintenance, Operation & Equip			15,106	15,106			1,948	1,948
	2.2960	116,213	15,106	131,319	2.6000	131,253	1,948	133,201
PUBRIC 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	3.3943	311,734	0	311,734	2.2500	178,544	0	178,544
Subtotal Classified Personnel	2.9017	160,630	0	160,630	3.3500	165,947	0	165,947
Subtotal Wages	0.0000	28,516	0	28,516	0.0000	28,516	0	28,516
Subtotal Maint, Oper & Equip	0.0000	0	19,464	19,464	0.0000	0	6,306	6,306
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	47,941	47,941	0.0000	0	7,207	7,207
Total of Objective	6.2960	500,880	67,405	568,285	5.6000	373,007	13,513	386,520

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heart Galleries 14-9600-00								
Maintenance, Operation & Equip			6,000,000	6,000,000			6,000,000	6,000,000
			6,000,000	6,000,000			6,000,000	6,000,000
Voces Oral History Project 14-9601-95								
Classified Personnel	1.0000	50,241		50,241	1.0000	56,217		56,217
Wages		2,464		2,464		2,464		2,464
Maintenance, Operation & Equip			2,122	2,122			2,122	2,122
	1.0000	52,705	2,122	54,827	1.0000	58,681	2,122	60,803
Civitas Institute 14-9605-71								
Administrative & Professional	3.0000	585,000		585,000	8.5000	1,553,900		1,553,900
Classified Personnel	2.0000	158,000		158,000	2.0000	164,220		164,220
Maintenance, Operation & Equip			2,257,000	2,257,000			1,311,600	1,311,600
	5.0000	743,000	2,257,000	3,000,000	10.5000	1,718,120	1,311,600	3,029,720
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional		12,092		12,092		12,092		12,092
		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	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Digital Literacy Project 14-9612-70								
Administrative & Professional	0.5000	60,031		60,031	0.5000	61,531		61,531
Classified Personnel	1.0000	46,230		46,230	1.0000	52,000		52,000
Maintenance, Operation & Equip			381,921	381,921			374,651	374,651
	1.5000	106,261	381,921	488,182	1.5000	113,531	374,651	488,182
Civitas Institute - Auf 20-9605-71								
Administrative & Professional				0				0
Maintenance, Operation & Equip			3,000,000	3,000,000			2,489,000	2,489,000
			3,000,000	3,000,000			2,489,000	2,489,000
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	3.5000	657,123	0	657,123	9.0000	1,627,523	0	1,627,523
Subtotal Classified Personnel	4.0000	254,471	0	254,471	4.0000	272,437	0	272,437
Subtotal Wages	0.0000	116,959	0	116,959	0.0000	116,959	0	116,959
Subtotal Maint, Oper & Equip	0.0000	0	11,641,043	11,641,043	0.0000	0	10,177,373	10,177,373
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	7.5000	1,028,553	11,641,043	12,669,596	13.0000	2,016,919	10,177,373	12,194,292

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	10.0400	1,522,781		1,522,781	8.5000	1,531,747		1,531,747
Classified Personnel	8.0000	629,407		629,407	8.0000	678,438		678,438
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			17,695	17,695			17,695	17,695
Miscellaneous Expenses			107,140	107,140				0
	18.0400	2,162,188	124,835	2,287,023	16.5000	2,220,185	17,695	2,237,880
Business Contracts 14-0206-29								
Administrative & Professional	5.0000	618,207		618,207	5.0000	721,190		721,190
Classified Personnel	4.0000	259,583		259,583	2.8897	185,704		185,704
Maintenance, Operation & Equip			9,002	9,002				0
	9.0000	877,790	9,002	886,792	7.8897	906,894		906,894
Open Records 14-0206-30								
Administrative & Professional	1.7200	201,000		201,000	2.0000	272,340		272,340
Classified Personnel		2,375		2,375				0
Maintenance, Operation & Equip			25,055	25,055			28,389	28,389
	1.7200	203,375	25,055	228,430	2.0000	272,340	28,389	300,729
Office Of The Senior Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	4.0000	1,324,630		1,324,630	2.0000	1,066,502		1,066,502
Classified Personnel	4.0798	302,300		302,300	2.0000	164,755		164,755
Maintenance, Operation & Equip			30,141	30,141			55,317	55,317
	8.0798	1,626,930	30,141	1,657,071	4.0000	1,231,257	55,317	1,286,574

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fas Business Services 14-0206-01								
Administrative & Professional	1.0000	217,875		217,875	2.0000	412,499		412,499
Classified Personnel	2.0000	143,542		143,542	0.9000	63,595		63,595
Maintenance, Operation & Equip				0			417	417
	3.0000	361,417		361,417	2.9000	476,094	417	476,511
Reserve For Institutional Support Commitments 14-0206-18								
Teaching Assistants		936		936				0
Administrative & Professional		473,468		473,468				0
Classified Personnel		212,564		212,564				0
		686,968		686,968				0
Academic, Student, And Research Initiatives 14-0206-31								
Administrative & Professional				0		602,402		602,402
Classified Personnel				0		66,000		66,000
Miscellaneous Expenses				0			340,934	340,934
				0		668,402	340,934	1,009,336
Central Funding Control Account 14-0208-00								
Wages		141,806		141,806				0
Maintenance, Operation & Equip			176,210	176,210				0
		141,806	176,210	318,016				0
Dcce Information Technology Office 14-0209-02								
Administrative & Professional	1.0000	120,000		120,000				0
Classified Personnel	2.0000	110,000		110,000				0
	3.0000	230,000		230,000				0

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chief Of Staff 14-0209-10								
Administrative & Professional	3.7202	518,478		518,478				0
Classified Personnel	3.2381	199,818		199,818				0
Wages		8,000		8,000				0
	6.9583	726,296		726,296				0
Dcce Communications 14-0209-15								
Administrative & Professional	1.0000	124,600		124,600				0
Classified Personnel	4.0000	252,700		252,700				0
	5.0000	377,300		377,300				0
Center For Leadership And Learning 14-0209-30								
Administrative & Professional	1.0000	180,000		180,000				0
Classified Personnel	1.0000	50,000		50,000				0
	2.0000	230,000		230,000				0
Care - Initiatives For Campus Support 14-0209-35								
Administrative & Professional	1.0000	105,915		105,915				0
Classified Personnel	1.0000	61,500		61,500				0
Wages		10,415		10,415				0
	2.0000	177,830		177,830				0
Center For Community Engagement 14-0209-45								
Administrative & Professional	1.9209	147,637		147,637				0
	1.9209	147,637		147,637				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vp For Division Of Campus And Community Engagement 14-1405-10								
Administrative & Professional	3.0000	528,175		528,175				0
Classified Personnel	2.0000	135,000		135,000				0
Miscellaneous Expenses			20,000	20,000				0
	5.0000	663,175	20,000	683,175				0
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional	9.1900	2,267,932		2,267,932	11.0000	2,158,111		2,158,111
Classified Personnel	4.0000	255,179		255,179	4.0000	283,998		283,998
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			100,000	100,000			100,000	100,000
Travel			28,000	28,000			28,000	28,000
	13.1900	2,543,111	128,000	2,671,111	15.0000	2,462,109	128,000	2,590,109
Budget Office 14-0216-00								
Administrative & Professional	5.0000	777,618		777,618	4.0000	585,536		585,536
Classified Personnel	5.0000	401,438		401,438	2.0000	130,462		130,462
Wages				0		5,000		5,000
Maintenance, Operation & Equip			12,449	12,449			243	243
Travel			1,500	1,500				0
	10.0000	1,179,056	13,949	1,193,005	6.0000	720,998	243	721,241
Internal Audits Office 14-0217-00								
Administrative & Professional	3.0000	702,840		702,840	4.0000	853,992		853,992
Classified Personnel	9.0000	701,851		701,851	9.0000	650,912		650,912
Wages		5,000		5,000		10,000		10,000
Maintenance, Operation & Equip			100,353	100,353			51,266	51,266
Miscellaneous Expenses			18,766	18,766			17,080	17,080
	12.0000	1,409,691	119,119	1,528,810	13.0000	1,514,904	68,346	1,583,250

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional	4.5000	606,701		606,701	5.0000	645,558		645,558
Classified Personnel	2.0000	111,500		111,500	2.0000	119,218		119,218
Maintenance, Operation & Equip			61,060	61,060			70,000	70,000
Miscellaneous Expenses			117,008	117,008			184,577	184,577
	6.5000	718,201	178,068	896,269	7.0000	764,776	254,577	1,019,353
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional	5.0000	485,901		485,901	5.0000	556,491		556,491
Classified Personnel	4.5000	274,503		274,503	9.0000	579,759		579,759
Maintenance, Operation & Equip			27,039	27,039			78,039	78,039
Miscellaneous Expenses			124,665	124,665				0
	9.5000	760,404	151,704	912,108	14.0000	1,136,250	78,039	1,214,289
Payroll 14-0218-00								
Administrative & Professional	2.0000	280,000		280,000	2.0000	294,831		294,831
Classified Personnel	19.0000	1,117,934		1,117,934	19.0000	1,176,444		1,176,444
Maintenance, Operation & Equip			34,515	34,515			23,111	23,111
Travel			7,500	7,500				0
	21.0000	1,397,934	42,015	1,439,949	21.0000	1,471,275	23,111	1,494,386
H U B Program 14-0225-40								
Administrative & Professional	3.0000	269,602		269,602	3.0000	283,341		283,341
Classified Personnel	0.4800	33,514		33,514	0.4800	35,111		35,111
Maintenance, Operation & Equip			143,563	143,563			130,220	130,220
Travel			10,000	10,000			15,000	15,000
	3.4800	303,116	153,563	456,679	3.4800	318,452	145,220	463,672

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Landmarks Public Art Program 14-3499-21								
Administrative & Professional	2.5900	325,986		325,986				0
Classified Personnel	1.5000	81,725		81,725				0
Wages		1,365		1,365				0
	4.0900	409,076		409,076				0
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			850,000	850,000			700,000	700,000
			850,000	850,000			700,000	700,000
Cfo E G Reserves 14-9801-06								
Miscellaneous Expenses				0			190,847	190,847
				0			190,847	190,847
University Communications 20-0205-01								
Administrative & Professional	17.0000	2,255,398		2,255,398	21.8016	2,938,298		2,938,298
Classified Personnel	37.0000	2,531,199		2,531,199	37.1384	2,619,535		2,619,535
Wages		28,693		28,693		41,693		41,693
Maintenance, Operation & Equip			126,167	126,167			756,685	756,685
Travel				0			5,000	5,000
Miscellaneous Expenses			170,000	170,000			37,500	37,500
	54.0000	4,815,290	296,167	5,111,457	58.9400	5,599,526	799,185	6,398,711
Care - Access And Equal Opportunity 20-0206-00								
Administrative & Professional	4.0000	493,580		493,580				0
Classified Personnel	4.0000	279,431		279,431				0
Miscellaneous Expenses			8,874	8,874				0
	8.0000	773,011	8,874	781,885				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Salary Increase Reserve - Auf - Institutional Support 20-0206-18								
Administrative & Professional Classified Personnel		740,884		740,884				0
		930,940		930,940				0
		1,671,824		1,671,824				0
Academic, Student, And Research Initiatives 20-0206-30								
Administrative & Professional Miscellaneous Expenses				0		236,266		236,266
				0			2,594,542	2,594,542
				0		236,266	2,594,542	2,830,808
Vice President For University Operations - A.U.F. 20-0208-00								
Wages		238,529		238,529				0
Miscellaneous Expenses			45,036	45,036				0
		238,529	45,036	283,565				0
Iso Network Centralization 20-0208-03								
Administrative & Professional Classified Personnel	1.0000	210,000		210,000	1.0000	222,768		222,768
Wages	2.6500	363,400		363,400	5.0000	713,597		713,597
Maintenance, Operation & Equip		265,532		265,532				0
			146,263	146,263			48,830	48,830
	3.6500	838,932	146,263	985,195	6.0000	936,365	48,830	985,195
Vpcm-Communications Department 20-0208-10								
Administrative & Professional Classified Personnel	4.0000	430,800		430,800				0
Maintenance, Operation & Equip	4.0000	258,009		258,009				0
Travel			25,781	25,781				0
			5,000	5,000				0
	8.0000	688,809	30,781	719,590				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Non-Student Interpreter Services 20-0230-06								
Miscellaneous Expenses				0			399,266	399,266
				0			399,266	399,266
University Development Office 20-0605-13								
Administrative & Professional Classified Personnel		1,892,847		1,892,847		2,217,943		2,217,943
		155,254		155,254		155,254		155,254
		2,048,101		2,048,101		2,373,197		2,373,197
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			507,610	507,610			509,924	509,924
			507,610	507,610			509,924	509,924
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

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
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	364,169		364,169	3.0000	399,254		399,254
Wages	6.0422	444,280		444,280	6.0422	453,149		453,149
Maintenance, Operation & Equip		25,000		25,000		20,000		20,000
			24,000	24,000			10,000	10,000
	9.0422	833,449	24,000	857,449	9.0422	872,403	10,000	882,403

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	3.0000	1,055,984		1,055,984	3.0000	1,098,910		1,098,910
Wages	1.0000	40,000		40,000	1.0000	43,000		43,000
Maintenance, Operation & Equip		38,000		38,000		23,000		23,000
Miscellaneous Expenses			464,000	464,000			464,000	464,000
			340,895	340,895			341,841	341,841
	4.0000	1,133,984	804,895	1,938,879	4.0000	1,164,910	805,841	1,970,751
D2i 20-1403-46								
Administrative & Professional Classified Personnel	2.8716	436,842		436,842	4.0000	657,290		657,290
Maintenance, Operation & Equip	15.0000	1,612,530		1,612,530	17.0000	1,854,522		1,854,522
			783,156	783,156			663,164	663,164
	17.8716	2,049,372	783,156	2,832,528	21.0000	2,511,812	663,164	3,174,976
Enrollment Management Plan 20-3500-00								
Administrative & Professional Classified Personnel	1.0000	267,800		267,800	2.0000	413,500		413,500
Maintenance, Operation & Equip	1.0000	78,505		78,505	2.0000	184,430		184,430
			19,445	19,445			2,173	2,173
	2.0000	346,305	19,445	365,750	4.0000	597,930	2,173	600,103
I T S Administration - A.U.F. 20-5800-00								
Administrative & Professional Classified Personnel				0	1.6000	297,718		297,718
Maintenance, Operation & Equip				0	7.0000	447,342		447,342
			428,011	428,011			100	100
			428,011	428,011	8.6000	745,060	100	745,160

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Its - Endpoint Management Program								
20-5800-03								
Administrative & Professional	1.0000	131,250		131,250				0
Classified Personnel	5.0000	405,100		405,100				0
Maintenance, Operation & Equip			734,082	734,082				0
	6.0000	536,350	734,082	1,270,432				0
Its-Avp General Operations								
20-5800-04								
Administrative & Professional	3.0000	536,710		536,710				0
Classified Personnel		2,054		2,054				0
	3.0000	538,764		538,764				0
Campus Solutions General Operations								
20-5800-05								
Administrative & Professional	4.0000	556,504		556,504	4.0000	589,284		589,284
Classified Personnel	87.0752	7,972,913		7,972,913	93.5300	9,104,323		9,104,323
Maintenance, Operation & Equip				0			2,438,219	2,438,219
	91.0752	8,529,417		8,529,417	97.5300	9,693,607	2,438,219	12,131,826
Customer Support Services General Operations								
20-5800-06								
Administrative & Professional	2.0000	273,677		273,677	2.0000	287,526		287,526
Classified Personnel	28.0643	1,563,347		1,563,347	36.7094	2,339,582		2,339,582
Wages				0		198,000		198,000
Maintenance, Operation & Equip				0			100	100
	30.0643	1,837,024		1,837,024	38.7094	2,825,108	100	2,825,208
Its-Fbs General Operations								
20-5800-07								
Administrative & Professional	1.0000	134,000		134,000				0
Classified Personnel	8.3700	531,460		531,460				0
	9.3700	665,460		665,460				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Networking And Telecommunications General Operations 20-5800-08								
Administrative & Professional	2.6000	425,771		425,771	2.4950	427,566		427,566
Classified Personnel	26.1900	2,786,207		2,786,207	24.8400	2,875,020		2,875,020
Maintenance, Operation & Equip				0			100	100
	28.7900	3,211,978		3,211,978	27.3350	3,302,586	100	3,302,686
University Data Center General Operations 20-5800-09								
Administrative & Professional	0.8400	101,350		101,350	0.7400	96,748		96,748
Classified Personnel	10.3300	669,330		669,330	8.6000	557,857		557,857
Maintenance, Operation & Equip				0			100	100
	11.1700	770,680		770,680	9.3400	654,605	100	654,705
Next Gen Platform - Operations 20-5800-10								
Classified Personnel	10.0000	1,001,900		1,001,900				0
Maintenance, Operation & Equip			1,530,083	1,530,083				0
	10.0000	1,001,900	1,530,083	2,531,983				0
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	3.0000	350,673		350,673	3.0000	361,234		361,234
Wages		23,128		23,128		20,000		20,000
Maintenance, Operation & Equip			36,953	36,953			34,987	34,987
	3.0000	373,801	36,953	410,754	3.0000	381,234	34,987	416,221
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			40,000	40,000			30,000	30,000
			40,000	40,000			30,000	30,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Transformation Strategies Office 20-9605-72								
Administrative & Professional Classified Personnel	3.9139	748,309		748,309	4.9362	1,153,500		1,153,500
Maintenance, Operation & Equip			1,691	1,691	1.0000	80,000		80,000
Miscellaneous Expenses			250,000	250,000				
	3.9139	748,309	251,691	1,000,000	5.9362	1,233,500		1,233,500
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
Cfo Aup Reserves 20-9801-09								
Miscellaneous Expenses				0			430,918	430,918
				0			430,918	430,918
Clements Center Seed Funding 20-9801-31								
Administrative & Professional	2.4101	227,162		227,162	2.2335	236,422		236,422
Miscellaneous Expenses			4	4			4	4
	2.4101	227,162	4	227,166	2.2335	236,422	4	236,426
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	936	0	936	0.0000	0	0	0
Subtotal Admin & Professional	128.3167	24,813,982	0	24,813,982	109.3063	22,999,693	0	22,999,693
Subtotal Classified Personnel	322.5196	30,659,679	0	30,659,679	299.1297	29,259,394	0	29,259,394
Subtotal Wages	0.0000	815,468	0	815,468	0.0000	347,693	0	347,693
Subtotal Maint, Oper & Equip	0.0000	0	7,024,326	7,024,326	0.0000	0	6,783,081	6,783,081
Subtotal Travel	0.0000	0	52,000	52,000	0.0000	0	48,000	48,000
Subtotal Miscellaneous Expense	0.0000	0	1,202,388	1,202,388	0.0000	0	4,537,509	4,537,509
Total of Objective	450.8363	56,290,065	8,278,714	64,568,779	408.4360	52,606,780	11,368,590	63,975,370

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Student Services Commitments 14-0206-19								
Administrative & Professional Classified Personnel		5,600		5,600				0
		4,596		4,596				0
		10,196		10,196				0
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional Classified Personnel	1.0000	140,000		140,000	1.0000	149,968		149,968
Maintenance, Operation & Equip	0.0500	3,259		3,259	0.0621	4,341		4,341
Miscellaneous Expenses			292	292				0
			4,298	4,298				0
	1.0500	143,259	4,590	147,849	1.0621	154,309		154,309
U T Learning Center - Supplemental Instruction 14-0231-00								
Classified Personnel	0.8000	43,885		43,885	0.8000	45,645		45,645
Maintenance, Operation & Equip			1,263	1,263			2,916	2,916
	0.8000	43,885	1,263	45,148	0.8000	45,645	2,916	48,561
V P S A Salaries 14-5901-00								
Administrative & Professional Classified Personnel	1.0000	49,500		49,500	0.2912	51,672		51,672
Miscellaneous Expenses			192	192				0
	1.0000	49,500	192	49,692	0.2912	51,672		51,672
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Administrative & Professional Classified Personnel		189,480		189,480				0
Miscellaneous Expenses		194,628		194,628				0
		384,108		384,108			10,000,000	10,000,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2023-24				2024-25			
	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 Classified Personnel	3.0000	658,078		658,078	2.0000	592,532		592,532
Wages		52,753		52,753	1.0000	62,712		62,712
Miscellaneous Expenses			19,742	19,742		104,653		104,653
	3.0000	710,831	19,742	730,573	3.0000	759,897		759,897
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional Classified Personnel	8.0000	850,804		850,804	6.0000	996,414		996,414
Wages	9.0000	507,464		507,464	8.0000	518,900		518,900
Maintenance, Operation & Equip		52,232	19,127	19,127		50,413	19,127	50,413
Miscellaneous Expenses			105,215	105,215			4,320	4,320
	17.0000	1,410,500	124,342	1,534,842	14.0000	1,565,727	23,447	1,589,174
Deaf Interpreter Program 20-0230-05								
Administrative & Professional Classified Personnel	1.1100	112,067		112,067	1.0000	89,873		89,873
Wages	1.0000	63,000		63,000	1.0000	66,188		66,188
Maintenance, Operation & Equip		173,555	279,174	279,174		513,281	499,372	513,281
	2.1100	348,622	279,174	627,796	2.0000	669,342	499,372	1,168,714
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			589,552	589,552			607,239	607,239
			589,552	589,552			607,239	607,239

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions - A U F 20-0235-15								
Administrative & Professional	12.7000	1,190,848		1,190,848	15.0000	1,439,775		1,439,775
Classified Personnel	63.0000	2,887,366		2,887,366	59.0000	2,744,901		2,744,901
Wages		386,608		386,608		449,588		449,588
	75.7000	4,464,822		4,464,822	74.0000	4,634,264		4,634,264
One Stop Center - Auf 20-3500-03								
Classified Personnel				0				0
Miscellaneous Expenses				0			80,000	80,000
				0			80,000	80,000
Registrar - A U F 20-0236-10								
Administrative & Professional	5.9000	715,764		715,764	5.0000	593,041		593,041
Classified Personnel				0	1.1700	52,802		52,802
Maintenance, Operation & Equip			623	623			1,848	1,848
	5.9000	715,764	623	716,387	6.1700	645,843	1,848	647,691
Student Financial Services - A.U.F. 20-0255-10								
Administrative & Professional	4.0000	461,841		461,841	4.0500	483,548		483,548
Classified Personnel	25.4100	1,358,003		1,358,003	25.6800	1,400,458		1,400,458
Maintenance, Operation & Equip			2,356	2,356			2,464	2,464
	29.4100	1,819,844	2,356	1,822,200	29.7300	1,884,006	2,464	1,886,470
Texas Success Initiative Tsi 20-5300-24								
Administrative & Professional	0.5200	75,400		75,400	0.5200	79,170		79,170
Classified Personnel	1.0000	49,800		49,800	1.0000	54,780		54,780
Maintenance, Operation & Equip			8,188	8,188			3,646	3,646
	1.5200	125,200	8,188	133,388	1.5200	133,950	3,646	137,596

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2023-24				2024-25			
	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	36.2300	4,399,882	0	4,399,882	34.8612	4,475,993	0	4,475,993
Subtotal Classified Personnel	101.2600	5,161,501	0	5,161,501	97.7121	4,950,727	0	4,950,727
Subtotal Wages	0.0000	665,148	0	665,148	0.0000	1,117,935	0	1,117,935
Subtotal Maint, Oper & Equip	0.0000	0	900,575	900,575	0.0000	0	1,136,612	1,136,612
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	129,447	129,447	0.0000	0	10,084,320	10,084,320
Total of Objective	137.4900	10,226,531	1,030,022	11,256,553	132.5733	10,544,655	11,220,932	21,765,587

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	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			437,846	437,846
			498,142	498,142			437,846	437,846
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			16,401,966	16,401,966			16,193,201	16,193,201
			16,401,966	16,401,966			16,193,201	16,193,201
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			37,229,672	37,229,672			33,722,455	33,722,455
			37,229,672	37,229,672			33,722,455	33,722,455
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			7,311,780	7,311,780			6,698,918	6,698,918
			7,311,780	7,311,780			6,698,918	6,698,918
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			20,214,012	20,214,012			17,495,322	17,495,322
			20,214,012	20,214,012			17,495,322	17,495,322

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	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			3,452,090	3,452,090
			3,536,000	3,536,000			3,452,090	3,452,090
Fringe Benefits - Optional Retirement Proportionality - E G 14-0845-13								
Miscellaneous Expenses			3,594,000	3,594,000			3,508,714	3,508,714
			3,594,000	3,594,000			3,508,714	3,508,714
Fringe Benefits - U.C.I. - U.T. Austin 14-0847-11								
Miscellaneous Expenses			252,000	252,000			200,805	200,805
			252,000	252,000			200,805	200,805
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			7,060,774	7,060,774			6,468,951	6,468,951
			7,060,774	7,060,774			6,468,951	6,468,951
Fringe Benefits - Teacher Retirement Proportionality - E G 14-0848-13								
Miscellaneous Expenses			2,187,000	2,187,000			2,135,102	2,135,102
			2,187,000	2,187,000			2,135,102	2,135,102

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	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			1,088,715	1,088,715
			1,562,000	1,562,000			1,088,715	1,088,715
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			11,945,982	11,945,982			10,944,687	10,944,687
			11,945,982	11,945,982			10,944,687	10,944,687
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,139,000	1,139,000			1,111,971	1,111,971
			1,139,000	1,139,000			1,111,971	1,111,971
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			121,000	121,000			118,026	118,026
			121,000	121,000			118,026	118,026
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			68,410,367	68,410,367			38,119,132	38,119,132
			68,410,367	68,410,367			38,119,132	38,119,132

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	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			6,027,909	6,027,909
			6,938,698	6,938,698			6,027,909	6,027,909
Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F. 20-0845-11								
Miscellaneous Expenses			1,091,000	1,091,000			1,064,181	1,064,181
			1,091,000	1,091,000			1,064,181	1,064,181
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			87,000	87,000			84,861	84,861
			87,000	87,000			84,861	84,861
Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F. 20-0848-11								
Miscellaneous Expenses			6,861,778	6,861,778			5,961,085	5,961,085
			6,861,778	6,861,778			5,961,085	5,961,085
Fringe Benefits - Accrued Vacation Sick Leave - A.U.F. 20-0849-11								
Miscellaneous Expenses			1,402,000	1,402,000			1,367,536	1,367,536
			1,402,000	1,402,000			1,367,536	1,367,536

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	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			1,194,887	1,194,887
			1,225,000	1,225,000			1,194,887	1,194,887
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	199,069,171	199,069,171	0.0000	0	157,396,394	157,396,394
Total of Objective	0.0000	0	199,069,171	199,069,171	0.0000	0	157,396,394	157,396,394

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2023-24				2024-25			
	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			10,095,108	10,095,108			11,095,108	11,095,108
			10,095,108	10,095,108			11,095,108	11,095,108
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	10,307,248	10,307,248	0.0000	0	11,307,248	11,307,248

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Classified Personnel Maintenance, Operation & Equip	0.5385	21,002	7,207	21,002 7,207			29,049	0 29,049
	0.5385	21,002	7,207	28,209			29,049	29,049
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 Miscellaneous Expenses			11,721,823 1,229,612	11,721,823 1,229,612			61,000 1,915,450	61,000 1,915,450
			12,951,435	12,951,435			1,976,450	1,976,450
Dms - Health Learning Building 20-5600-42								
Maintenance, Operation & Equip Miscellaneous Expenses			5,570,034 500,000	5,570,034 500,000			1,812,056	0 1,812,056
			6,070,034	6,070,034			1,812,056	1,812,056
Dms - Health Transformation Building 20-5600-43								
Maintenance, Operation & Equip Miscellaneous Expenses			1,199,012 700,000	1,199,012 700,000			727,553	0 727,553
			1,899,012	1,899,012			727,553	727,553

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
Subtotal	0.5385	21,002	21,106,682	21,127,684	0.0000	0	4,724,102	4,724,102

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2023-24				2024-25			
	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	0.7622	32,171	2,840	32,171 2,840	0.7800	34,685	1,886	34,685 1,886
	0.7622	32,171	2,840	35,011	0.7800	34,685	1,886	36,571
CUSTODIAL SERVICES								
Subtotal	0.7622	32,171	2,840	35,011	0.7800	34,685	1,886	36,571

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

Appropriation Items	2023-24				2024-25			
	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	0.9045	40,274	8,928	49,202	1.1200	48,615	2,763	51,378
	0.9045	40,274	8,928	49,202	1.1200	48,615	2,763	51,378
GROUNDS MAINTENANCE								
Subtotal	0.9045	40,274	8,928	49,202	1.1200	48,615	2,763	51,378
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	2.2052	93,447	0	93,447	1.9000	83,300	0	83,300
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	18,900,978	18,900,978	0.0000	0	485,832	485,832
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	12,524,720	12,524,720	0.0000	0	15,550,167	15,550,167
Total of Objective	2.2052	93,447	31,425,698	31,519,145	1.9000	83,300	16,035,999	16,119,299

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Society 14-1681-20								
Maintenance, Operation & Equip			5,000	5,000				0
			5,000	5,000				0
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			31,328,308	31,328,308			36,341,318	36,341,318
			31,328,308	31,328,308			36,341,318	36,341,318
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			230,471	230,471			230,471	230,471
			230,471	230,471			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			175,000	175,000
			150,000	150,000			175,000	175,000
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	2023-24				2024-25			
	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
Lbj - Non-Resident Tuition Entitlement Nitre Program 20-3600-40								
Miscellaneous Expenses			606,871	606,871			606,871	606,871
			606,871	606,871			606,871	606,871
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

The University of Texas at Austin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Fellowships And Scholarships Graduate Research 20-9205-95								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
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	2023-24				2024-25			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	100,000	0	100,000	0.0000	100,000	0	100,000
Subtotal Maint, Oper & Equip	0.0000	0	235,471	235,471	0.0000	0	230,471	230,471
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	93,751,599	93,751,599	0.0000	0	98,789,609	98,789,609
Total of Objective	0.0000	100,000	93,997,070	94,097,070	0.0000	100,000	99,030,080	99,130,080
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	1700.7803	393,537,708	0	393,537,708	1231.9252	319,108,320	0	319,108,320
Subtotal Teaching Assistants	0.0000	41,491,529	0	41,491,529	0.0000	45,383,776	0	45,383,776
Subtotal Admin & Professional	633.2836	94,720,846	0	94,720,846	581.8825	91,118,754	0	91,118,754
Subtotal Classified Personnel	1303.9827	96,993,965	0	96,993,965	1164.3321	87,000,417	0	87,000,417
Subtotal Wages	0.0000	6,527,959	0	6,527,959	0.0000	6,099,994	0	6,099,994
Subtotal Maint, Oper & Equip	0.0000	0	88,110,832	88,110,832	0.0000	0	73,675,766	73,675,766
Subtotal Travel	0.0000	0	235,302	235,302	0.0000	0	331,059	331,059
Subtotal Miscellaneous Expense	0.0000	0	473,483,037	473,483,037	0.0000	0	507,752,914	507,752,914
TOTAL	3638.0466	633,272,007	561,829,171	1,195,101,178	2978.1398	548,711,261	581,759,739	1,130,471,000

**Service Department
Funds**

The University of Texas at Austin
2024-25 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	54,052	54,052					
Mechanical Engineering 1420-000	40,000	40,000					
Nuclear Engr Teach Lab 1425-000	212,493	212,493					
Texas Materials Inst 1470-000	410,120	382,829		(27,291)			
Ctr Energy/Enviro Resr 2310-000	24,575	24,575					
Ctr Electromechanics 2490-000	358,976	358,976					
Mr-Pi-Banerjee 2500-002	613,140	592,623		(20,517)			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL	----- 1,713,356	----- 1,665,548	-----	----- (47,808)	-----	-----	-----
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Earth & Planetary Sci 0400-000	1,316,000	1,316,000					
Bur Economic Geology 2120-000	2,106,251	2,106,251					
Inst For Geophysics 2670-000	201,859	201,859					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL	----- 3,624,110	----- 3,624,110	-----	-----	-----	-----	-----
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
2024-25 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	550,870	550,870					
Marine Science Inst 2660-000	65,450	65,450					
Ctr For Electrochem 2805-000	3,000	3,000					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	1,189,176	1,189,176					
PHARMACY, COLLEGE OF							
I4health 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							
Bus & Fin Services 4540-000	4,450,000	4,450,000					
Utilities & Energy Mgt 4560-000	3,797,447	4,297,447			(500,000)	500,000	

The University of Texas at Austin
2024-25 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL	8,247,447	8,747,447			(500,000)	500,000	
BUSINESS STRATEGIES							
Exec Director's Office 4510-001	8,395,565	8,395,565					
Utilities & Energy Mgt 4560-000	86,085,245	73,027,500	(14,625,889)	(1,431,856)	(3,000,000)	3,000,000	
Envir Health & Safety 5175-000	176,552	176,552					
Document Solutions 6120-000	11,362,400	11,512,400		150,000			
BUSINESS STRATEGIES SUBTOTAL	106,019,762	93,112,017	(14,625,889)	(1,281,856)	(3,000,000)	3,000,000	
VICE PRESIDENT FOR LEGAL AFFAIRS							
Univ Police Dept 4660-000	1,876,708	1,876,708					
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL	1,876,708	1,876,708					
VICE PRESIDENT OF PEOPLE AND TALENT							
Vp Of People & Talent 5060-000	530,000	530,000					
Hr-Temporary Services 5060-001	700,000	781,389			(81,389)	81,389	
VICE PRESIDENT OF PEOPLE AND TALENT SUBTOTAL	1,230,000	1,311,389			(81,389)	81,389	
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
2024-25 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Mouse Genetic Facility	0190-009	50,000	50,000					
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	2,477,457	2,477,457					
Tacc	2687-000	217,313	217,313					
Applied Research Lab	3100-000	50,563,320	50,563,320					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		59,339,189	59,339,189					
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER								
Ofc Telecom Services	2460-000	2,555,549	2,555,549					
Its	5135-000	3,268,200	1,420,003		(1,848,197)			
Its Univ Data Center	5139-000	2,636,136	4,334,333		1,698,197			
Its Campus Solutions	5141-000	5,384,592	5,384,592					
Its Networking	5144-000	8,684,293	8,684,293					

The University of Texas at Austin
 2024-25 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			
Ebits 5149-000	35,554	35,554					
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL	22,564,324	22,414,324		(150,000)			
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL	211,903,979	199,379,815	(14,625,889)	(1,479,664)	(3,581,389)	3,581,389	

Designated Funds

The University of Texas at Austin
2024-25 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	170,815	1,263,711		1,092,896			
ARCHITECTURE, SCHOOL OF SUBTOTAL	170,815	1,263,711		1,092,896			
BUSINESS, MCCOMBS SCHOOL OF							
Business 0820-000	(2,150,000)	2,462,006		4,612,006			
Undergrad Sch Of Bus 0820-001	1,875,303	4,286,411		2,295,689	(115,419)	115,419	
Grad Sch Business 0820-002	38,708,854	27,948,215		(10,760,639)			
Multi Media Lab 0820-004	81,000	1,610,029		1,529,029			
Msb Computer Services 0820-005		3,125,575		3,125,575			
McCombs Development 0820-007		2,606,152		2,606,152			
Executive Develop Prgm 0820-008	6,087,424	4,959,358		(1,128,066)			
Ms Programs Office 0820-050	15,042,000	9,389,567		(5,652,433)			
Career Mgmnt & Corp Re 0820-060	270,000	7,050,747		6,780,748	1		1
Chief Markting Officer 0820-070		3,431,756		3,431,756			
Business, Govt&society 0830-000	30,000	72,099		42,099			
Accounting 0840-000		112,381		112,381			
Mpa Program Office 0840-017	50,303	452,921		401,543	(1,075)	1,075	
Finance 0860-000	59,500	630,768		571,268			
Info Risk & Op Mngmnt 0880-000		194,398		194,398			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Management 0900-000	2,715,000	1,820,695		(894,305)			
Marketing Admin 0920-000		102,377		102,377			
Ctr Intl Bus Ed & Rsch 2105-000		199,843		199,843			
Energy Mgt & Innov Ctr 2106-000	75,000	71,429		(3,571)			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL	62,844,384	70,526,727		7,565,850	(116,493)	116,494	1
COMMUNICATION, MOODY COLLEGE OF							
Communication 0940-000	4,329,000	10,970,699		6,641,699			
Utlr _ Utny 0940-130	1,500,000	1,499,501		(499)			
Advertising And Pr 0950-000		61,308		61,308			
Journalism And Media 0960-000		39,603		39,603			
Jour-Pi-Alves 0960-011	215,000	204,765		(10,235)			
Health Comm 0970-000	50,000	47,500		(2,500)			
Radio Television Film 0980-000	220,000	363,241		143,241			
Communication Studies 1000-000	445,000	423,809		(21,191)			
Speech Lang Hearing Sc 1010-000	175,000	169,350		(5,650)			
Annette Strauss Inst. 1015-000		282,895		282,895			
Kut Radio 2420-000	5,300,000	5,174,800		(125,200)			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL	12,234,000	19,237,471		7,003,471			

The University of Texas at Austin
2024-25 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	(2,700,000)	8,836,807	9,454,148	(2,082,659)	2,624,683	542,024
Student Affairs	1020-100		58,000	58,000			
Oii	1020-130		49,334	49,334			
Educ. Services	1020-210		141,850	141,850			
Info Tech & Fac Maint.	1020-220		250,000	250,000			
Development Office	1020-400		84,000	84,000			
Communications	1020-410		33,000	33,000			
Research Support	1020-500		348,849	348,849			
Business Services	1020-700		12,000	12,000			
Curriculum & Instr	1040-000		5,550,959	5,550,959			
Edu. Leadership & Pol.	1060-000	944,428	3,831,350	3,083,055	196,133		196,133
Elp-Pi-Garcia	1060-045	2,757,608	2,725,451	(129,546)	(97,389)	734,461	637,072
Nisod	1060-100	1,100,000	1,101,407	(259,237)	(260,644)	450,000	189,356
Educational Psychology	1080-000		3,787,085	3,787,085			
Kinesiology_health Ed	1120-000	1,108,000	6,484,904	5,493,181	116,277		116,277
Special Education	1140-000		2,630,174	2,630,174			
Texcep	1190-000		60,543	60,543			
Tcep-Pi-Saenz	1190-015	173,502	151,101	(5,600)	16,801		16,801

The University of Texas at Austin
2024-25 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	188,903		377,807	188,904		188,904
Ipsi	2590-000	588,525		588,525			
University Charter Sch	3520-000	9,870,873	9,767,338	(696,477)	(592,942)	592,942	
Ut High School	3540-000	9,810,000	9,405,110	(464,050)	(59,160)	2,084,040	2,024,880
Ut Elementary School	4035-000	3,287,125	3,319,880	(290,334)	(323,089)	323,120	31
EDUCATION, COLLEGE OF SUBTOTAL		26,351,536	59,406,570		(2,897,768)	6,809,246	3,911,478
ENGINEERING, COCKRELL SCHOOL OF							
Engineering	1220-000	5,181,000	22,048,708		16,867,708		
Engr Executive Ed	1220-002	4,027,831	3,707,490		(320,341)		
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		1,341,839		1,341,839		
Mechanical Engineering	1420-000		908,394		908,394		
Csee-Pi-Olson	1455-045	100,000	96,154		(3,846)		
Petroleum_geosys Engr	1460-000		369,019		369,019		
Texas Materials Inst	1470-000		22,768		22,768		
Biomedical Engineering	1480-000		397,451		397,451		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Ctr Energy/Enviro Resr 2310-000	187,000	187,000					
Amc-Pi-Beaman 2319-007	27,000	25,714		(1,286)			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL	9,522,831	30,816,461		21,293,630			
FINE ARTS, COLLEGE OF							
Fine Arts 1500-000	9,720,000	25,487,643		15,432,299	(335,344)	335,344	
Texas Performing Arts 1510-000	11,550,000	12,271,822		721,822			
Art And Art History 1520-000	20,000	5,138,327		5,118,327			
Sch Dsgn&creative Tech 1550-000		1,518,307		1,518,307			
Arts & Entertain Tech 1551-000		1,429,022		1,429,022			
Design 1552-000	435,477	3,065,463		2,629,986			
Theatre And Dance 1560-000	65,000	4,183,741		4,118,741			
Music 1580-000	273,000	7,688,638		7,415,638			
Longhorn Band 6000-000		546,130		546,130			
FINE ARTS, COLLEGE OF SUBTOTAL	22,063,477	61,329,093		38,930,272	(335,344)	335,344	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Jackson School Of Geo 0077-000	400,000	2,046,816		1,646,817	1		1
Jsg Student Services 0077-005		536,787		536,787			
Jsg Development 0077-011		190,000		190,000			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Earth & Planetary Sci	0400-000	135,950	2,722,308		2,586,358			
Bur Economic Geology	2120-000	133,592	987,994		854,402			
Inst For Geophysics	2670-000		2,390,943		2,390,943			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		669,542	8,874,848		8,205,307	1		1
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Gss	3081-000		97,369		97,369			
Dobie Paisano	3084-000	700	700					
Graduate School	5030-000		855,003		855,003			
Graduate Admissions	5030-100	2,610,000	2,059,241		(550,759)			
Grad Student Affairs	5030-200		483,238		483,238			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		2,610,700	3,495,551		884,851			
INFORMATION, SCHOOL OF								
Information	1680-000	800,000	4,078,432		3,278,432			
Center For Identity	2682-000	985,515	935,515		(50,000)			
INFORMATION, SCHOOL OF SUBTOTAL		1,785,515	5,013,947		3,228,432			
LAW, SCHOOL OF								
Law	1640-000	1,617,000	35,086,695		33,469,695			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cap Punishment Center	1640-210		15,000		15,000			
Ctr For Women In Law	1640-220		59,999		60,000	1		1
Kbh Energy Center	1640-230		205,364		205,364			
Rapoport Center	1640-270		103,000		103,000			
Law-End-Schol_fellow	1640-540		4,797,688		4,797,688			
Law-Contin Legal Ed	1640-600	4,000,000	3,800,000		(200,000)			
Law-Advocacy	1640-610		145,791		145,791			
Law-Public Pol Disp Res	1640-620	60,000	359,493		(2,857)	(302,350)	302,350	
Law-Journals	1640-630	174,500	165,643		(8,857)			
Law-Clinics	1640-640	87,624	1,483,000		1,395,376			
Law Library	3900-000		3,534,254		3,534,254			
LAW, SCHOOL OF SUBTOTAL		5,939,124	49,755,927		43,514,454	(302,349)	302,350	1
LIBERAL ARTS, COLLEGE OF								
Liberal Arts	0085-000	2,600,000	6,629,533		4,042,983	13,450		13,450
D1a-Gen College Supprt	0085-001		2,128,884		2,128,884			
D1a-Student Affairs	0085-002		3,967,778		3,967,778			
Texas Politics Project	0085-870	275,000	263,307		(11,693)			
Liberal Arts Career Cr	0086-000	40,000	988,163		948,163			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Liberal Arts Honors Pg	0087-000		165,052		165,052			
Humanities Honors Pgm	0089-000		68,446		68,446			
American Studies	0090-000	145,000	282,057		137,057			
Coerll	0091-000		27,196		27,196			
African Diaspora	0092-000		15,000		15,000			
Uteach-Lap	0093-000		424,344		424,344			
Rhetoric & Writing	0095-000		275,186		275,186			
Univ Writing Ctr	0095-005		615,932		615,932			
Digital Writ&research	0095-007		87,692		87,692			
Humanities Institute	0096-000		50,000		50,000			
Texas Language Center	0097-000		5,000		5,000			
Anthropology	0100-000		278,403		278,403			
Iupra	0128-000		73,913		73,913			
Classics	0280-000		21,414		21,414			
Economics	0320-000	1,699,993	1,505,845		(194,148)			
English	0340-000	10,000	276,055		266,055			
Shakespeare@winedale	0340-023	80,000	80,000					
European Studies	0350-000		12,790		12,790			
French And Italian	0360-000	220,000	334,147		114,147			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Geography & Environmt	0380-000		214,928		214,928			
Germanic Studies	0420-000		132,678		132,678			
Middle Eastern Studies	0430-000		99,784		99,784			
Government	0440-000		217,312		217,312			
History	0460-000	50,000	328,581		278,581			
Linguistics	0500-000		155,065		155,065			
Philosophy	0580-000		98,269		98,269			
Plan II Honors Program	0610-000		209,888		209,888			
Psychology	0620-000		367,021		367,021			
Human Dimensions	0621-000		10,000		10,000			
Religious Studies	0655-000		10,000		10,000			
Slavic & Eurasian Stds	0660-000		9,897		9,897			
Sociology	0680-000		232,281		232,281			
Womensgendersexuality	0684-000		5,000		5,000			
Ctr Women_gender Stds	0685-000		127,467		127,467			
Spanish And Portuguese	0700-000		212,905		212,905			
Native Am & Indigenous	0705-000		68,422		68,422			
Tx Archae Rsch Lab	0715-000	245,000	237,750		(7,250)			
Mexican Amer Stds	0730-000		58,500		58,500			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ctr Asian American Std	0735-000		70,125		70,125			
Mexican Amer Stds Ctr	0745-000	300	62,479		62,179			
Ctr Afr_afr Amer Stds	0755-000		86,778		86,778			
Dept Of Asian Studies	0765-000		142,467		142,467			
Lri	0775-000		5,000		5,000			
Lib Arts Instr Tech Sv	0780-000	173,250	5,368,792		5,195,542			
Development Studio	0780-008		1,176,770		1,176,770			
Ctr Middle East Stds	0800-000	8,000	9,600		1,600			
Air Force Science	1760-000		60,000		60,000			
Military Science Army	1780-000		67,927		67,927			
Naval Science	1800-000		66,617		66,617			
Inst Latin Amer Stds	2640-000	2,000	1,900		(100)			
South Asia Institute	2643-000		5,298		5,298			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		5,548,543	28,495,638		22,960,545	13,450		13,450
MEDICAL SCHOOL, DELL								
Diagnostic Medicine	0051-000		595,777		595,777			
Neurosurgery	0053-000	4,885,392	4,885,392					
Uthealth Austin	0059-000	11,664,673	27,346,596	(4,203,485)	19,885,408			

The University of Texas at Austin
2024-25 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	386,704		(386,704)			
Utha Cc Ipu	0059-003	379,000		(379,000)			
Utha Ms Ipu	0059-004	474,559		(474,559)			
Utha Msk Ipu	0059-005	4,244,151		(4,244,151)			
Utha Wh Ipu	0059-007	2,438,024		(2,438,024)			
Utha Worklife Ipu	0059-008	321,285		(321,285)			
Utha Primary Care Ipu	0059-010	1,393,531		(1,393,531)			
Core Imaging	0059-011	2,669,703		(2,669,703)			
Psychiatry	0059-012	2,788,338		(2,788,338)			
Calm Clinic	0059-014	196,628		(196,628)			
Medical School	0060-000	50,007,675	39,120,555	(3,200,450)	(10,887,120)	(3,200,450)	3,200,450
Facilities	0060-110	1,142,589	10,742,589	(528,146)	10,128,146		
Dms-Development	0060-300		65,000		65,000		
Health Disparities	0060-700	135,867	135,867				
Medical Education	0061-000	3,484,296	5,992,232		2,507,936		
Medicine	0062-000	10,087,649	10,224,114		136,465		
Hospital Medicine	0062-300	11,169,786	11,169,786				
Neurology	0063-000	14,415,383	14,415,383				
Women's Health	0064-000	14,235,091	14,383,295		148,204		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Pediatrics	0065-000	8,497,509	8,497,509				
Population Health	0066-000	35,621	35,621				
Family & Com Medicine	0066-100	88,825	88,825				
Surgery	0067-000	12,362,903	12,519,503		156,600		
Pd Congenital Heart	0067-100	30,332,165	30,332,165				
Adult Cvt Surgery	0067-300	12,929,130	12,929,130				
Psychiatry	0068-000	8,717,856	8,717,856				
Dmps-Pi-Nemeroff	0068-015	389,710	389,710				
Ophthalmology	0072-000	320,979	320,979				
MEDICAL SCHOOL, DELL SUBTOTAL		210,195,022	212,907,884	(7,932,081)	7,444,493	(3,200,450)	3,200,450
NATURAL SCIENCES, COLLEGE OF							
Wildflower Center	0050-000	4,044,000	4,044,000				
Utsp_undergraduate	0082-006		238,994		238,994		
Utsp_replication	0082-008	1,400,000	1,400,000				
Utsp_outreach	0082-009	450,000	585,436		135,436		
Utsp_elementary	0082-011		101,291		101,291		
Natural Sciences	0083-000	4,600,000	24,719,130		20,119,130		
Dns-Info Tech Fees	0083-005		3,856,021		3,856,021		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Quest	0083-140	700,000	686,429		(13,571)			
Dns-R&f	0083-300		8,784,577		8,784,577			
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		1,328,562		1,328,562			
Cns - Advising	0105-100	404,729	2,867,782		2,463,053			
Cns Student Engagement	0105-200		824,020		824,020			
Cns - Career Services	0105-300	150,000	571,150		421,150			
Cns Health Professions	0105-400		371,012		371,012			
Cns - Tip	0105-500		357,002		357,002			
Cns Ue - Honors	0105-600	4,000	439,122		435,122			
Cns-Ue-Fri	0106-000	500,000	1,342,501		842,501			
Dana Ctr Sci & Math Ed	0110-000	1,309,326	1,372,880		(67,149)	(130,703)	130,703	
Astronomy	0120-000		3,196,899		3,196,899			
McDonald Observatory	0140-000	1,785,000	2,589,314		804,314			
Biology	0200-000		1,235,712		1,235,712			
Integrative Biology	0202-000		5,437,051		5,437,051			
Neuroscience	0204-000		4,039,086		4,039,086			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Molecular Biosciences	0207-000		8,823,895		8,823,895			
Ils Grad Program	0207-500		200,000		200,000			
Chemistry	0260-000		5,551,378		5,551,378			
Computer Science	0300-000	4,635,438	14,393,888		9,758,450			
Human Dev & Family Sci	0482-000	600,000	3,453,519		2,853,519			
Nutritional Sciences	0484-000	1,112,201	3,097,501		1,985,300			
Textiles & Apparel	0486-000		116,904		116,904			
Human Ecology - School	0488-000		585,409		585,409			
Marine Science	0535-000		730,803		730,803			
Mathematics	0540-000		8,271,255		8,271,255			
Stat And Data Science	0550-000		3,231,367		3,231,367			
Physics	0600-000		8,940,586		8,940,586			
Weinberg Institute	2250-000		10,000		10,000			
Culture Collect Algae	2330-000	295,000	280,952		(14,048)			
Marine Science Inst	2660-000	290,000	1,827,000		1,537,000			
Texas Memorial Museum	6500-000	552,215	525,919		(26,296)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		22,831,909	130,665,947		107,703,335	(130,703)	130,703	

NURSING, SCHOOL OF

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Nursing	1690-000	1,325,000	1,542,318		217,318		
Learning Enhance Acad	1690-002		555,896		555,896		
Nur-Student Affairs	1690-033	500	600,441		599,941		
NURSING, SCHOOL OF SUBTOTAL		1,325,500	2,698,655		1,373,155		
PHARMACY, COLLEGE OF Pharmacy	1700-000	1,171,445	7,323,972		6,116,378	(36,149)	49,062
Learning Resource Cntr	1700-038		172,217		172,217		
Phr-Pi-Pope	1700-154	244,571	232,925		(11,646)		
Phr-Continuing Ed	1700-810	972,406	926,101		(46,305)		
Phr-Pharmacotherapy	1700-840	412,052	408,623		(20,430)	(17,001)	17,001
Phr-Development	1700-880		4,000		4,000		
I4health	1710-000	53,496	96,656		(4,823)	(47,983)	47,983
PHARMACY, COLLEGE OF SUBTOTAL		2,853,970	9,164,494		6,209,391	(101,133)	114,046
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF Lbj Public Affairs	6480-000	300,000	784,808		484,808		
Lbj Washington Dc Ctr	6480-801	262,500	366,736		104,236		
Lbj Professional Devlp	6480-802	1,198,220	834,111		(364,109)		
Lbj Urban Lab	6480-808		12,878		12,878		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Lbj Wcs	6480-809	105,000	99,750		(5,250)		
Lbj Pjil	6480-813		53,615		53,615		
Lbj Communications	6480-900		236,451		236,951	500	500
Lbj Development	6480-901		12,000		12,000		
Lbj Osaa	6480-902		155,406		155,406		
Lbj Cbo	6480-903		155,338		155,338		
Pa - Executive Master	6481-000	790,500	642,400		(148,100)		
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		2,656,220	3,353,493		697,773	500	500
SOCIAL WORK, STEVE HICKS SCHOOL OF							
Social Work	1720-000	5,907,500	7,789,774		1,882,274		
Oadr-Pi-Landuyt	1721-046	105,000	97,857		(7,143)		
Oadr-Pi-Lopez	1721-061	420,200	396,300		(19,815)	4,085	4,085
Oadr-Pi-Nichols	1721-099	1,000,000	920,992		(22,408)	56,600	56,600
Tcds	5202-000	288,000	273,600		(14,400)		
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL		7,720,700	9,478,523		1,818,508	60,685	60,685
UNDERGRADUATE COLLEGE							
Off Registrar	4080-000	2,303,152	2,973,997		670,845		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Academic Initiatives	5024-000		93,971		93,971			
Undergraduate College	5028-000		118,518		118,518			
Honors Center	5029-000		9,684		9,684			
Student Success	5037-000		2,635,171		2,635,171			
UIn	5037-001		6,760,661		6,760,661			
Women In Stem	5071-000	78,364	75,530		(2,834)			
Office Of Admissions	5115-000	4,523,710	4,509,424		(14,286)			
Financial Aid	5160-000	150,000	66,454,207		65,979,207	(325,000)	325,000	
Advise Texas	5220-000	275,514	263,699		(11,815)			
UNDERGRADUATE COLLEGE SUBTOTAL		7,330,740	83,894,862		76,239,122	(325,000)	325,000	
PRESIDENT'S OFFICE								
Info Security Office	2441-000	175,000	5,108,488		4,933,488			
Off Of President	5000-000	300,000	999,553		699,553			
Univ Mktg & Comms	5000-010		44,300		44,300			
Transform And Strategy	5011-000		25,000		25,000			
Univ. Compliance Serv.	5061-000		228,645		228,645			
Texas Career Engagemen	5117-000		279,500		279,500			
Internal Audit	5217-000		177,625		177,625			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT'S OFFICE SUBTOTAL	475,000	6,863,111		6,388,111			
GOVERNMENTAL AFFAIRS AND INITIATIVES							
Uil 4700-000	13,000,200	12,218,089		(795,018)	(12,907)	3,325,000	3,312,093
Gov Aff & Initiatives 5009-000	(2,700,000)	(984,480)		1,715,520			
Onramps 5009-001	14,244,375	13,624,324		(620,051)			
GOVERNMENTAL AFFAIRS AND INITIATIVES SUBTOTAL	24,544,575	24,857,933		300,451	(12,907)	3,325,000	3,312,093
INTERCOLLEGIATE ATHLETICS							
Athletics 2705-000	9,506,750	238,600		(9,268,150)			
Camp Operations 2705-005	5,449,129	5,116,860		(332,269)			
Restricted Funds 2705-006	440,000	419,750		(20,250)			
INTERCOLLEGIATE ATHLETICS SUBTOTAL	15,395,879	5,775,210		(9,620,669)			
EXECUTIVE VICE PRESIDENT AND PROVOST							
Blanton Museum Of Art 1540-000	765,000	739,081		(25,919)			
Humanities Rsch Ctr 2600-000	75,000	415,590		340,590			
Winedale Hist Ctr 2710-000	55,000	52,380		(2,620)			
Academic Affairs 3070-000		400,000		400,000			
Ctl 3082-000		433,519		433,519			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Sai	3083-000		4,200		4,200		
Extended Ed Ventures	3500-000		3,596,184		3,596,184		
Ctr For Prof Educ	3500-200	4,376,346	2,132,319		(2,244,027)		
University Extension	3500-300	2,478,250	999,351		(1,478,899)		
Thompson Conference Cr	3500-400	1,100,000	880,942		(219,058)		
Business Development	3500-500	1,300,000	1,082,133		(217,867)		
Testing & Eval. Svc.	3530-000	1,355,500	919,001		(436,499)		
Lifelong Learning Inst	3570-000	467,110	444,867		(22,243)		
Ut Libraries	3800-000	27,733,361	43,760,562		16,027,201		
Exec Vp & Provost	5020-000	(1,900,000)	(1,268,345)		631,655		
Provost Reserves	5020-300		3,555,217		3,555,217		
Briscoe Center	5031-000	60,000	112,022		52,022		
D2i	5132-000		73,000		73,000		
Communications	5180-100		919,850		919,850		
English Language Ctr	5180-200	6,617,385	4,987,252		(1,630,133)		
Global Risk And Safety	5180-300	556,500	864,709		308,209		
Fbs	5180-400	617,000	1,813,742		1,196,742		
Isss	5180-500	17,877,687	17,743,756		(133,931)		
Education Abroad	5180-600	6,262,649	5,914,470		(348,179)		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Special Initiatives	5180-700		507,557		507,557		
Global Customized Prog	5180-800	192,783	192,783				
Global Innovation Lab	5185-000		56,019		56,019		
Fd Awards And Support	5263-001		15,000		15,000		
Ut Press	6130-000		4,400		4,400		
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		69,989,571	91,351,561		21,361,990		
UNIVERSITY DEVELOPMENT OFFICE							
University Development	5010-000	38,139,085	35,557,724		(1,833,221)	748,140	748,140
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		38,139,085	35,557,724		(1,833,221)	748,140	748,140
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER							
Bus & Fin Services	4540-000	732,171	3,095,977		2,363,806		
Hr Support Services	4542-000	238,835	921,669		682,834		
Financial & Adm Serv	5002-000	600,000	750,000		150,000		
Vpcfo Reserves	5002-300		2,238,034		2,238,034		
Trecs	5054-000	1,484,599	4,772,141		3,287,542		
Univ Business Svcs	5081-000		20,210		20,210		
Acct & Financial Mgmt	5100-000	493,870	4,737,019		4,243,149		
Payment Services	5111-000		933,265		933,265		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Procurement	5120-000	95,096	2,232,618		2,137,522		
Business Contracts	5126-000	299,680	827,020		527,340		
Payroll Services	5500-000		244,672		244,672		
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		3,944,251	20,772,625		16,828,374		
BUSINESS STRATEGIES							
Discovery To Impact	2632-000	1,500,000	8,631,000		6,410,135	(720,865)	720,865
Ati	2681-000				157,849	157,849	157,849
Texas Swim Center	2730-000	905,087	1,511,897		606,810		
Fs-Directors Office	4500-001		630,430		630,430		
Fs-Safety	4500-003		146,385		146,385		
Fs-Support	4500-006	100,000	1,802,151		1,702,151		
Fs-Custodial Srvs	4500-007	4,080,138	19,770,968		15,690,830		
Fs-Building Log & Keys	4500-008	2,142,000	2,480,928		338,928		
Fs-Landscape Srvs	4500-009	1,179,457	4,562,896		3,383,439		
Fs-Ops & Maint	4500-011	6,295,728	16,808,700		10,512,972		
Fs-Resource Recovery	4500-012	900,875	960,562		59,687		
Fs-Dell Medical	4500-099	2,350,276	3,589,460		1,239,184		
Exec Director's Office	4510-001	4,313,994	1,915,067		(2,398,927)		

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Project Mgmt	4510-002		5,773,285				
Construction Svcs	4510-003	5,247,678	6,088,258				
Campus Planning Fy23	4510-006		1,054,195				
Records & Inform Mgmt	4541-000	7,754	527,888				
Parking&transport Svcs	4551-000	3,200,000	3,047,619				
Fire Prevention Srvcs	4555-000	228,411	1,065,679				
Utilities & Energy Mgt	4560-000	1,982,169	69,074,006				
Ut Child Dev Center	5016-000	8,567,388	8,373,813	(193,575)			
Emergency Management	5043-000		540,040				
Avp Campus Services	5044-000	60,945	130,786				
Sustainability	5052-000	6,000	356,024				
Sust-Green Fee_fund	5052-001		76,233				
Campus Operations	5057-000		563,742				
Cp-Dir Campus Planning	5057-001	486,648	2,122,689				
Business Strategies	5074-000	9,400,000	9,926,999				
Campus Real Estate	5076-002	86,813	376,015				
Ut Real Estate Mgmt	5076-003	9,455,679	8,670,799	(9,376,139)	(8,591,259)	8,591,259	
Envir Health & Safety	5175-000	334,497	3,962,864				
Prc Commons Bldg	6100-000	750,000	750,000				

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Document Solutions 6120-000	1,062,042	1,414,509		352,467			
Travel Mgmt Services 6180-000	30,000	339,058		309,058			
BUSINESS STRATEGIES SUBTOTAL	64,673,579	187,044,945	(9,569,714)	123,218,691	(8,722,389)	9,312,124	589,735
VICE PRESIDENT FOR LEGAL AFFAIRS							
Univ Police Dept 4660-000	2,530,609	11,288,450		8,757,841			
Vp-Legal Affairs 5047-000	(100,000)	(92,522)		7,478			
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL	2,430,609	11,195,928		8,765,319			
VICE PRESIDENT OF PEOPLE AND TALENT							
Vp Of People & Talent 5060-000	279,000	5,050,952		4,771,952			
Hr-Occ Health Prog 5060-004		45,555		45,555			
VICE PRESIDENT OF PEOPLE AND TALENT SUBTOTAL	279,000	5,096,507		4,817,507			
VICE PRESIDENT FOR RESEARCH							
Ovpr Core Facilities 0191-000		360,000		560,000	200,000		200,000
Ic2 Institute 0890-000	100,000	141,873		41,873			
Oden Institute 2495-000		1,128,118		1,188,422	60,304		60,304
Tacc 2687-000	85,000	80,952		2,212,659	2,216,707		2,216,707
Tacc-Pi-Fletcher 2687-088	50,000	47,619		(2,381)			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Support & Com	2688-000		3,406,224		2,916,106	(490,118)	490,118	
Applied Research Lab	3100-000	13,228,036	29,882,572	(3,345,464)		(20,000,000)	20,000,000	
Vp-Research	5025-000	4,700,000	8,705,630		6,906,706	2,901,076		2,901,076
Grants And Awards	5025-005				40,000	40,000		40,000
Dra	5025-021		1,398,819		1,382,441	(16,378)	16,378	
Research Development	5025-025		4,184,114		4,345,556	161,442		161,442
Research It (Rit)	5025-026		2,365,831		2,511,703	145,872		145,872
Energy Institute	5036-000				12,326	12,326		12,326
Bridging Barriers	5300-000		62,888		62,888			
Ofc Sponsored Projects	6420-000		7,493,196		6,294,705	(1,198,491)	1,198,491	
VICE PRESIDENT FOR RESEARCH SUBTOTAL		18,163,036	59,257,836	(3,345,464)	28,473,004	(15,967,260)	21,704,987	5,737,727
VICE PRESIDENT FOR STUDENT AFFAIRS								
Recreational Sports	2715-000	709,200	809,436		(3,372)	(103,608)	103,608	
Texas Parents	2716-000	203,021	183,490		(19,531)			
Vp-Student Affairs	4000-000	900,000	912,000		12,000			
Student Government	4020-001	5,000	5,000					
New Student Services	4026-000	3,526,642	3,662,561		135,919			
Cmhc	4040-000		972,821		813,987	(158,834)	158,834	

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Uhs And Cmhc 4800-000		244,265		244,265			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL	5,343,863	6,789,573		1,183,268	(262,442)	262,442	
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER							
Academic Info Systems 5118-000		420,320		420,320			
Vpt - Office Of Cio 5131-000	50,000	525,000		475,000			
Its 5135-000	100,000	1,868,534		1,768,534			
Its Univ Data Center 5139-000		520,518		520,518			
Its Campus Solutions 5141-000		5,313,198		5,313,198			
Its Networking 5144-000	510,000	2,031,250		1,521,250			
Its Customer Support 5147-000	596,594	1,679,192		1,082,598			
Ebits 5149-000		12,651,755		12,651,755			
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL	1,256,594	25,009,767		23,753,173			
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	900,531,032	(9,739,668)	(38,761,503)	(819,546,764)	51,962,433	7,096,096	59,058,529
Univ-Risk Management 5046-002	347,208	9,918,131		9,570,923			
Ubc Reserves 5046-300		22,859,552		22,859,552			
Controller-Health Ins 5050-000		123,864,313		123,864,313			

The University of Texas at Austin
2024-25 BUDGET
DESIGNATED FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	900,878,240	146,902,328	(38,761,503)	(663,251,976)	51,962,433	7,096,096	59,058,529
DESIGNATED FUNDS TOTAL	1,550,167,810	1,416,854,850	(59,608,762)	(53,293,227)	20,410,971	53,034,282	73,445,253

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

	2023-24				2024-25			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	106,467,325	519,379,094		625,846,419	108,412,275	521,745,400		630,157,675
Tuition Differential	16,818,000			16,818,000	16,040,000			16,040,000
Net Tuition	123,285,325	519,379,094	0	642,664,419	124,452,275	521,745,400	0	646,197,675
Dell Medical School	1,365,675	3,402,880		4,768,555	1,437,725	3,230,574		4,668,299
Laboratory & Supplemental Fees								
Laboratory Fees	100,000			100,000	98,000			98,000
Supplemental Fees	41,000			41,000	44,000			44,000
Total Lab & Supplemental Fees	141,000	0	0	141,000	142,000	0	0	142,000
Mandatory Student Charges								
Aquatics Center		1,199,000		1,199,000	1,234,000			1,234,000
General Libraries		17,332,000		17,332,000	17,837,000			17,837,000
Gregory Gym Renovation		2,652,000		2,652,000	2,731,000			2,731,000
Informational Technology		17,332,000		17,332,000	17,837,000			17,837,000
International Education		146,000		146,000	150,000			150,000
Medical Services		7,805,000		7,805,000	8,033,000			8,033,000
Recreational Sports		2,406,000		2,406,000	2,476,000			2,476,000
Registration		867,000		867,000	889,000			889,000
Student Activity Center		6,962,000		6,962,000	7,092,000			7,092,000
Student Health Services Building		962,000		962,000	991,000			991,000
Student Services Building		1,535,000		1,535,000	1,581,000			1,581,000
Student Services		16,942,000		16,942,000	17,395,000			17,395,000
Texas Union		5,466,000		5,466,000	5,626,000			5,626,000
Total Mandatory Student Charges	0	81,606,000	0	81,606,000	0	83,872,000	0	83,872,000
Program, Course Related & Other Incidental Charges								
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
Subtotal Flat Rate Tuition	124,792,000	605,408,000	0	730,200,000	126,032,000	609,868,000	0	735,900,000

The University of Texas at Austin
Budgeted Tuition and Student Charges

	2023-24				2024-25			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Applications		7,370,251		7,370,251		7,181,900		7,181,900
Deposits		220,000		220,000		200,000		200,000
Field Trips		522,000		522,000		535,450		535,450
ID Card		250,000		250,000		500,000		500,000
Independent Studies		91,080		91,080		65,600		65,600
International Student Health Insurance		556,000		556,000		556,500		556,500
Orientation		3,165,722		3,165,722		3,886,912		3,886,912
Study Abroad		266,063		266,063		350,025		350,025
Miscellaneous College Charges		329,200		329,200		316,800		316,800
Total Other Student Charges	0	12,770,316	0	12,770,316	0	13,593,187	0	13,593,187
Subtotal Flat Rate Tuition and Other Charges	124,792,000	618,178,316	0	742,970,316	126,032,000	623,461,187	0	749,493,187
Optional Student Charges								
Performing Arts Center (Bass Pass)		12,000		12,000		12,000		12,000
Theatre and Dance		1,500		1,500		0		0
Intercollegiate Athletics			3,250,000	3,250,000			3,600,000	3,600,000
Parking Permits - Cars			405,300	405,300			391,500	391,500
Parking Permits - Motorcycle			15,300	15,300			15,750	15,750
Parking Permits - Disabled			61,685	61,685			65,250	65,250
Total Optional Charges	0	13,500	3,732,285	3,745,785	0	12,000	4,072,500	4,084,500
Total Tuition and Student Charges	124,792,000	618,191,816	3,732,285	746,716,101	126,032,000	623,473,187	4,072,500	753,577,687

DESIGNATED TUITION
BUDGET 2024-25

	Account Number	2023-24 Budget	2024-25 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 507,282,275	\$ 510,582,750
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>15,499,699</u>	<u>14,393,224</u>
Total Estimated Income		<u>\$ 522,781,974</u>	<u>\$ 524,975,974</u>
ESTIMATED BEGINNING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>
TRANSFERS FROM			
EVPP - Fringe Mitigation funds	19-1000-1595	940,508	940,508
GSB -Texas Evening MBA Program	19-1794-3095	<u>\$ 0</u>	<u>\$ 1,780,000</u>
TOTAL AVAILABLE FUNDS			
		<u>\$ 523,722,482</u>	<u>\$ 527,696,482</u>
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 1,361,679	\$ 0
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		<u>\$ 15,499,699</u>	<u>\$ 14,393,224</u>
Total Budgeted Expenses		<u>\$ 16,861,378</u>	<u>\$ 14,393,224</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		<u>506,861,104</u>	<u>513,303,258</u>
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-xxxx-xxxx	<u>\$ 28,768,900</u>	<u>\$ 32,514,912</u>
EXCESS INCOME AFTER DEBT SERVICE			
		<u>\$ 478,092,204</u>	<u>\$ 480,788,346</u>
TRANSFERS TO			
Transfer to E&G Funds	14-xxxx-xxxx	\$ 38,095,787	\$ 0
Transfer to Various - Business Services	19-0206-xx95	11,277,217	3,621,468
Transfer to Designated Fringe Benefits	19-0206-8x95	52,998,588	21,994,041
Transfer to Academic Support - Various	19-xxxx-xxxx	6,953,287	9,261,972
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	5,334,720	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-xx95	75,506,967	79,304,727
Transfer to Student Environmental Services Initiative	19-5100-xx95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,435,715	1,486,265
Transfer to Physical Plant	19-86xx-xxxx	63,774,488	63,335,657
Transfer to Scholarships - Various	19-xxxx-xxxx	63,890,572	63,884,972
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	72,761,032	146,500,693
Transfer to Various - Student Services	29-xxxx-xxxx	<u>3,966,487</u>	<u>3,966,487</u>
Total Transfers To		<u>\$ 478,092,204</u>	<u>\$ 480,788,346</u>
EXCESS INCOME AFTER TRANSFERS			
		<u>\$ 0</u>	<u>\$ 0</u>
ESTIMATED ENDING BALANCE			
		<u>\$ 0</u>	<u>\$ 0</u>

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED
BUDGET 2024-25

	<u>ACCOUNT NUMBER</u>	<u>2023-24 Budget</u>	<u>2024-25 Budget</u>
ESTIMATED INCOME			
Texas Performing Arts Bass Pass		12,000	12,000
Department of Theatre and Dance Package		<u>17,000</u>	<u>0</u>
Total Estimated Income		\$ <u>29,000</u>	\$ <u>12,000</u>
ALLOCATIONS			
Texas Performing Arts Bass Pass	19-3475-2195	12,000	12,000
Department of Theatre and Dance Package	19-3475-2195	<u>17,000</u>	<u>0</u>
Total Allocations		\$ <u>29,000</u>	\$ <u>12,000</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

The University of Texas at Austin
Fall 2024/Spring 2025 Undergraduate Flat Rate Tuition for all Colleges by Load

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Residents									
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
Nonresidents									
Architecture	\$22,779	\$18,245	\$16,426	\$14,829	\$13,235	\$11,636	\$10,040	\$8,443	\$6,844
Business	25,553	20,465	18,426	16,634	14,844	13,051	11,262	9,471	7,679
Communication	21,888	17,531	15,786	14,249	12,719	11,180	9,648	8,111	6,578
Education	21,931	17,567	15,813	14,275	12,739	11,202	9,664	8,128	6,590
Engineering	24,197	19,380	17,450	15,752	14,057	12,358	10,666	8,966	7,271
Fine Arts	22,687	18,170	16,362	14,769	13,181	11,587	9,999	8,407	6,820
Geosciences	23,118	18,519	16,671	15,049	13,431	11,807	10,188	8,567	6,949
Information	22,301	17,864	16,082	14,518	12,958	11,393	9,829	8,265	6,703
Liberal Arts	21,277	17,043	15,345	13,852	12,362	10,869	9,379	7,886	6,395
Natural Sciences	22,485	18,009	16,217	14,641	13,065	11,488	9,906	8,332	6,757
Nursing	23,934	19,167	17,255	15,580	13,900	12,223	10,547	8,870	7,191
Social Work	22,353	17,905	16,120	14,554	12,986	11,418	9,853	8,285	6,719

* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME	19-7895-0XXX	\$ <u>13,725,200</u>	\$ <u>13,000,200</u>
ESTIMATED BEGINNING BALANCE		\$ <u>2,050,000</u>	\$ <u>3,325,000</u>
TOTAL AVAILABLE FUNDS		\$ <u>15,775,200</u>	\$ <u>16,325,200</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0X09	\$ 3,655,817	\$ 3,999,495
Longevity Pay	19-7895-0X09	40,200	42,200
Classified Personnel	19-7895-0X10	1,809,477	1,894,715
Longevity Pay	19-7895-0X10	<u>36,800</u>	<u>42,000</u>
Subtotal		\$ <u>5,542,294</u>	\$ <u>5,978,410</u>
Wages	19-7895-0X20	\$ 80,000	\$ 80,000
Fringe Benefits	19-7895-0X14	1,700,708	1,700,708
Other Operating Expenses	19-7895-0X50	3,778,350	4,231,471
Consultants	19-7895-0X60	50,500	90,500
Travel	19-7895-0X75	135,500	137,000
Total Budgeted Expenses		\$ <u>11,287,352</u>	\$ <u>12,218,089</u>
EXCESS INCOME OVER BUDGETED EXPENSES		<u>4,487,848</u>	<u>4,107,111</u>
TRANSFERS TO			
Division of Campus and Community Engagement	19-0008-4995	\$ 150,000	\$ 0
Academic, Student, & Research Initiatives	19-0206-5295	0	150,000
University Administrative Charge	19-0206-0695	<u>565,564</u>	<u>645,018</u>
EXCESS INCOME AFTER TRANSFERS		\$ 3,772,284	\$ 3,312,093
ESTIMATED ENDING BALANCE		\$ <u><u>3,772,284</u></u>	\$ <u><u>3,312,093</u></u>

TEXAS EXTENDED CAMPUS SUMMARY
BUDGET 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME	19-78XX-XXXX	\$ <u>13,443,916</u>	\$ <u>11,077,206</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Measurement & Evaluation Center	19-6660-3195	<u>137,852</u>	<u>0</u>
TOTAL AVAILABLE FUNDS		\$ <u>13,581,768</u>	\$ <u>11,077,206</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78XX-XX09	\$ 1,800,819	\$ 1,785,556
Longevity Pay	19-78XX-XX09	24,005	20,319
Classified Personnel	19-78XX-XX10	3,516,159	3,133,510
Longevity Pay	19-78XX-XX10	<u>39,140</u>	<u>38,961</u>
Subtotal		\$ <u>5,380,123</u>	\$ <u>4,978,346</u>
Wages	19-78XX-XX20	\$ 234,500	\$ 175,552
Fringe Benefits	19-78XX-XX14	1,588,858	1,320,764
Other Operating Expenses	19-78XX-XX50	4,210,287	3,419,824
Travel	19-78XX-XX75	112,000	62,500
Allocation for Budget Adjustment	19-78XX-XX90	<u>735,941</u>	<u>97,811</u>
Total Budgeted Expenses		\$ <u>12,261,709</u>	\$ <u>10,054,797</u>
EXCESS INCOME OVER BUDGETED EXPENSES		1,320,059	1,022,409
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 577,858	\$ 493,289
Overhead from Option III Programs	19-0610-5096	30,000	27,255
Academic Affairs Administration	19-1401-5295	0	400,000
Option III Registration Fees	19-1401-2095	5,100	4,845
Parking and Traffic Administration	29-3025-0095	93,324	97,020
EXCESS INCOME AFTER TRANSFERS		\$ 613,777	\$ 0
ESTIMATED ENDING BALANCE		\$ <u><u>613,777</u></u>	\$ <u><u>0</u></u>

**The University of Texas at Austin Dell Medical School
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2025**

Operating Revenues:		
Gross Patient Charges	\$	20,134,171
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	
Contractual Allowances - Medicare	-	
Contractual Allowances - Managed Care and Other Insurance	-	
Other Unreimbursed Medical Charges	0	
Bad Debt Expense	-	
Total Discounts and Allowances	<u>0</u>	
Net Patient Revenues		20,134,171
Contractual Revenues		143,448,543
Other Operating Revenues		<u>0</u>
Total Operating Revenues		<u><u>163,582,714</u></u>
Operating Expenses:		
Faculty Salaries		-
Staff Salaries		97,438,051
Resident Salaries		-
Fringe Benefits		20,275,134
Maintenance and Operations		24,442,742
Professional Liability Insurance		-
Travel		1,582
Official Functions		-
UTP Withhold		-
Other Operating Expenses		<u>-</u>
Total Operating Expenses		<u>142,157,509</u>
Operating Income (Loss)		<u><u>21,425,205</u></u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		<u>-</u>
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>21,425,205</u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		(21,063,392)
Debt Service		-
Institutional Unfunded Items		-
Capital Outlay		<u>-</u>
Change in Net Assets		<u>361,813</u>
Net Position - September 1, 2024		-
Restatements		<u>-</u>
Net Position - September 1, 2024 - As Restated		0
Net Position - August 31, 2025	\$	<u><u>361,813</u></u>

**Auxiliary
Enterprises Funds**

The University of Texas at Austin
2024-25 BUDGET
AUXILIARY ENTERPRISES FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF							
Communication Studies 1000-000		34,000		34,000			
Tx Student Media 4620-000	1,135,006	1,617,929		482,923			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL	1,135,006	1,651,929		516,923			
MEDICAL SCHOOL, DELL							
Facilities 0060-110	3,019,693	498,400			2,521,293		2,521,293
MEDICAL SCHOOL, DELL SUBTOTAL	3,019,693	498,400			2,521,293		2,521,293
NATURAL SCIENCES, COLLEGE OF							
McDonald Observatory 0140-000	477,000	459,161		(17,839)			
Marine Science Inst 2660-000	215,000	210,476		(4,524)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	692,000	669,637		(22,363)			
UNDERGRADUATE COLLEGE							
Sanger Learning Center 4060-000	2,000	1,089,184		1,087,184			
Off Registrar 4080-000		80,885		80,885			
Dcce Yec 5049-000		11,933		11,933			
Office Of Admissions 5115-000		40,000		40,000			
Financial Aid 5160-000		170,309		170,309			

The University of Texas at Austin
2024-25 BUDGET
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
UNDERGRADUATE COLLEGE SUBTOTAL	2,000	1,392,311		1,390,311			
PRESIDENT'S OFFICE							
Texas Career Engagemen 5117-000		202,098		202,098			
Internal Audit 5217-000		97,152		97,152			
PRESIDENT'S OFFICE SUBTOTAL		299,250		299,250			
INTERCOLLEGIATE ATHLETICS							
Athletics 2705-000	111,415,715	95,999,378	(22,842,969)	(17,019,016)	(24,445,648)	24,445,648	
Arena Operations 6070-001	1,000,000	4,000,000		3,000,000			
INTERCOLLEGIATE ATHLETICS SUBTOTAL	112,415,715	99,999,378	(22,842,969)	(14,019,016)	(24,445,648)	24,445,648	
EXECUTIVE VICE PRESIDENT AND PROVOST							
Isss 5180-500		42,560		42,560			
Education Abroad 5180-600		170,240		170,240			
Ut Press 6130-000	4,040,000	3,908,881		(131,119)			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL	4,040,000	4,121,681		81,681			
BUSINESS STRATEGIES							
Longhorn Aquatics 2740-000	2,200,250	2,190,250		(10,000)			
Parking&transport Svcs 4551-000	23,389,177	20,302,033	(7,595,778)	4,508,634			

The University of Texas at Austin
2024-25 BUDGET
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Housing & Dining 4575-000	153,515,616	98,453,525	(16,061,938)	(39,000,153)			
Ut Child Dev Center 5016-000		69,726		69,726			
Emergency Management 5043-000	35,150	194,278		159,128			
Avp Campus Services 5044-000		155,905		155,905			
Att-Eecc 5044-001	40,111,739	32,986,664	(6,412,831)	438,480	1,150,724		1,150,724
Sustainability 5052-000		25,685		25,685			
Envir Health & Safety 5175-000		434,645		434,645			
Prc Commons Bldg 6100-000	2,240,000	2,166,126		(73,874)			
Document Solutions 6120-000	120,000	389,099		269,099			
BUSINESS STRATEGIES SUBTOTAL	221,611,932	157,367,936	(30,070,547)	(33,022,725)	1,150,724		1,150,724
VICE PRESIDENT FOR LEGAL AFFAIRS							
Univ Police Dept 4660-000		76,452		76,452			
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL		76,452		76,452			
VICE PRESIDENT FOR RESEARCH							
Applied Research Lab 3100-000	102,899	102,879		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL	102,899	102,879		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS							
Recreational Sports 2715-000	3,418,781	10,018,105	(1,486,541)	8,085,865			

The University of Texas at Austin
2024-25 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			
Vp-Student Affairs 4000-000		6,807,332		6,670,886	(136,446)	136,446	
Disability And Access 4001-000	105,280	542,485		437,205			
Dean Of Students 4020-000		2,552,270		2,552,270			
Student Government 4020-001		178,659		178,659			
Senate _ Coll Councils 4020-003		83,000		83,000			
New Student Services 4026-000	327,750	312,143		(15,607)			
Cmhc 4040-000	5,000	5,449,998		5,444,998			
Csr 4041-000		158,251		142,251	(16,000)	16,000	
University Unions 4570-000	4,088,470	8,679,195	(5,727,052)	10,202,129	(115,648)	115,648	
University Health Svcs 4600-000	5,136,000	10,402,614		4,966,614	(300,000)	300,000	
Uhs And Cmhc 4800-000		4,264,215		4,264,215			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL	13,081,281	49,448,267	(7,213,593)	43,012,485	(568,094)	568,094	
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	4,935,750	6,252,627		1,316,877			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	4,935,750	6,252,627		1,316,877			
AUXILIARY ENTERPRISES FUNDS TOTAL	361,036,276	321,880,747	(60,127,109)	(370,145)	(21,341,725)	25,013,742	3,672,017

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME		\$ 0	\$ 0
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 17,607,496	\$ 17,005,020
Flat Rate Tuition - Student Affairs	19-5100-7095	254,672	254,672
TOTAL AVAILABLE FUNDS		\$ 17,862,168	\$ 17,259,692
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	\$ 4,199,123	\$ 4,269,340
Recreational Sports	29-1420-0095	2,962,692	3,036,840
Multicultural Engagement Center	29-2035-0095	265,552	0
Services for Students with Disabilities	29-2051-0095	425,180	437,205
Student Conduct and Academic Integrity	29-2053-2395	478,553	499,025
Sanger Learning Center	29-2078-1095	976,055	996,171
Longhorn Center for Academic Excellence	29-2080-1095	67,640	0
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	293,058	301,342
Texas Travesty	29-3226-0095	8,473	8,565
KVRX Student Radio	29-3245-0095	73,612	75,404
KVR9 Student Television	29-3250-0095	86,904	88,696
Cactus Yearbook	29-3321-0095	8,596	8,916
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	65,938	68,414
Student Government	29-4600-0095	112,820	112,820
Longhorn Center for Community Engagement	29-4600-1095	324,517	0
Dean of Students	29-4601-0095	586,390	612,254
Gender & Sexuality Center	29-4601-0195	187,832	0
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	196,631	202,098
Total Allocations		\$ 17,607,496	\$ 17,005,020
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 - \$161.24/student, per Section 54.513 of Texas Education Code

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2024-25

	<u>ACCOUNT NUMBER</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
 ESTIMATED INCOME			
Intercollegiate Athletics		\$ 3,250,000	\$ 3,600,000
Parking Permits - Cars		405,300	391,500
Parking Permits - Motorcycle		15,300	15,750
Parking Permits - Disabled		<u>61,685</u>	<u>65,250</u>
 Total Estimated Income		 <u>\$ 3,732,285</u>	 <u>\$ 4,072,500</u>
 ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 3,250,000	\$ 3,600,000
Parking and Traffic Administration	29-3025-0095	<u>482,285</u>	<u>472,500</u>
 Total Allocations		 <u>\$ 3,732,285</u>	 <u>\$ 4,072,500</u>
 ESTIMATED ENDING BALANCE		 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2024-25

	2023-24				2024-25			
	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
ESTIMATED INCOME	\$ <u>4,917,846</u>	\$ <u>138,838,540</u>	\$ <u>59,985,360</u>	\$ <u>203,741,746</u>	\$ <u>6,089,129</u>	\$ <u>111,415,715</u>	\$ <u>75,077,506</u>	\$ <u>192,582,350</u>
ESTIMATED BEGINNING BALANCE	\$ <u>0</u>	\$ <u>0</u>	\$ <u>7,660,000</u>	\$ <u>7,660,000</u>	\$ <u>0</u>	\$ <u>24,445,648</u>	\$ <u>19,876,863</u>	\$ <u>44,322,511</u>
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 8,126,750	\$ 8,126,750	\$ 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
Summer Camps (19-9060-XX)	0	9,145	0	9,145	0	120,270	0	120,270
Endowed Scholarships (30-XXXX-XX)	<u>0</u>	<u>0</u>	<u>2,582,817</u>	<u>2,582,817</u>	<u>0</u>	<u>0</u>	<u>3,014,773</u>	<u>3,014,773</u>
Total Transfers From	\$ <u>38,600</u>	\$ <u>9,145</u>	\$ <u>10,709,567</u>	\$ <u>10,757,312</u>	\$ <u>38,600</u>	\$ <u>120,270</u>	\$ <u>11,141,523</u>	\$ <u>11,300,393</u>
TOTAL AVAILABLE FUNDS	\$ <u>4,956,446</u>	\$ <u>138,847,685</u>	\$ <u>78,354,927</u>	\$ <u>222,159,058</u>	\$ <u>6,127,729</u>	\$ <u>135,981,633</u>	\$ <u>106,095,892</u>	\$ <u>248,205,254</u>

NOTE:

OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

	2023-24	2024-25
Arena Operations	\$ 4,000,000	\$ 4,000,000
Trademark Program (less transfer to Athletics)	<u>1,180,000</u>	<u>1,180,000</u>
Subtotal Other Athletics Managed Funds	\$ <u>5,180,000</u>	\$ <u>5,180,000</u>
TOTAL FUNDS MANAGED BY ATHLETICS	\$ <u>227,339,058</u>	\$ <u>253,385,254</u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2024-25

	2023-24				2024-25			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 27,892	\$ 43,736,484	\$ 6,016,573	\$ 49,780,949	\$ 127,892	\$ 45,539,892	\$ 9,513,820	\$ 55,181,604
Longevity Pay	208	156,960	60,960	218,128	208	156,668	49,740	206,616
Classified Personnel	0	3,158,977	889,992	4,048,969	0	3,023,757	885,835	3,909,592
Longevity Pay	0	49,920	3,120	53,040	0	34,000	7,620	41,620
Subtotal	\$ 28,100	\$ 47,102,341	\$ 6,970,645	\$ 54,101,086	\$ 128,100	\$ 48,754,317	\$ 10,457,015	\$ 59,339,432
Wages	\$ 1,852,724	\$ 1,100,000	\$ 5,049,000	\$ 8,001,724	\$ 2,799,054	\$ 1,100,000	\$ 7,800,465	\$ 11,699,519
Fringe Benefits	143,897	12,890,679	3,116,343	16,150,919	189,640	13,245,175	4,769,973	18,204,788
Scholarships	20,000	14,023,104	1,300,000	15,343,104	65,000	15,784,347	1,810,000	17,659,347
Other Operating Expenses	2,395,848	24,595,326	44,620,994	71,612,168	2,388,384	14,115,539	64,251,583	80,755,506
Travel	277,566	1,500,000	14,500,000	16,277,566	205,032	3,000,000	17,006,856	20,211,888
Total Budgeted Expenses	\$ 4,718,135	\$ 101,211,450	\$ 75,556,982	\$ 181,486,567	\$ 5,775,210	\$ 95,999,378	\$ 106,095,892	\$ 207,870,480
EXCESS INCOME AFTER EXPENSES								
	238,311	37,636,235	2,797,945	40,672,491	352,519	39,982,255	0	40,334,774
Less: Debt Service	\$ 0	\$ 22,128,107	\$ 0	\$ 22,128,107	\$ 0	\$ 22,842,969	\$ 0	\$ 22,842,969
EXCESS INCOME AFTER DEBT SERVICE								
	\$ 238,311	\$ 15,508,128	\$ 2,797,945	\$ 18,544,384	\$ 352,519	\$ 17,139,286	\$ 0	\$ 17,491,805
TRANSFERS TO								
University Admin. Charge	\$ 210,286	\$ 4,500,000	\$ 0	\$ 4,710,286	\$ 212,525	\$ 4,705,784	\$ 0	\$ 4,918,309
Jamail Swim Center	18,880	812,276	0	831,156	19,724	838,408	0	858,132
AIS Systems & Programming Support (19-3500-05XX)	0	0	0	0	0	106,791	0	106,791
Business Contracts (19-0206-00XX)	0	515,251	0	515,251	0	527,340	0	527,340
Internal Audit (19-0619-39XX)	0	182,849	0	182,849	0	186,506	0	186,506
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	0	0	0
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	193,792	0	193,792	0	199,606	0	199,606
Athletics Operating Expenses (29-1000-00)	9,145	0	0	9,145	120,270	0	0	120,270
VPSA Assessment Initiative (29-2080-01XX)	0	475,000	0	475,000	0	0	0	0
Arena Operations (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	5,512,125	2,797,945	8,310,070	0	7,375,516	0	7,375,516
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 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME			
Citations		\$ 1,450,000	\$ 1,500,000
Permits		3,001,138	2,997,495
Parking Facility Fees		18,592,253	18,891,682
Total Estimated Income	29-30XX-0095	\$ 23,043,391	\$ 23,389,177
ESTIMATED BEGINNING BALANCE			
		\$ 0	\$ 0
TRANSFERS FROM			
Designated Tuition	19-0782-0096	1,100,691	1,100,691
Thompson Conference Center	19-7880-5295	93,324	97,020
Special Concessions	29-2098-1095	500,000	0
TOTAL AVAILABLE FUNDS			
		\$ 24,737,406	\$ 24,586,888
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-30XX-0009	\$ 807,876	\$ 836,533
Longevity Pay	29-30XX-0009	17,360	18,060
Classified Personnel	29-30XX-0010	4,038,366	4,768,392
Longevity Pay	29-30XX-0010	96,040	91,897
Subtotal		\$ 4,959,642	\$ 5,714,882
Wages	29-30XX-0020	\$ 516,394	\$ 962,000
Fringe Benefits	29-30XX-0014	1,424,605	1,629,788
Other Operating Expenses	29-30XX-0050	5,137,531	5,941,683
Travel	29-30XX-0075	30,000	50,000
Total Budgeted Expenses		\$ 12,068,172	\$ 14,298,353
EXCESS INCOME OVER BUDGETED EXPENSES			
		12,669,234	10,288,535
Less: Debt Service		\$ 10,267,736	\$ 7,595,778
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 2,401,498	\$ 2,692,757
TRANSFERS TO			
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	507,335	618,275
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	168,842
Transfer to 36 Accounts	36-XXXX-XXXX	581,392	761,711
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 0
ESTIMATED ENDING BALANCE			
		\$ 0	\$ 0

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 139,131,779	\$ 148,781,579
Other Income		<u>4,403,345</u>	<u>4,734,037</u>
Total Estimated Income	29-02XX-0095	\$ <u>143,535,124</u>	\$ <u>153,515,616</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>143,535,124</u>	\$ <u>153,515,616</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-02XX-0009	\$ 4,448,240	\$ 4,907,005
Longevity Pay	29-02XX-0009	36,500	40,300
Classified Personnel	29-02XX-0010	32,955,971	36,977,272
Longevity Pay	29-02XX-0010	<u>436,252</u>	<u>472,609</u>
Subtotal		\$ <u>37,876,963</u>	\$ <u>42,397,186</u>
Wages	29-02XX-0020	\$ 4,588,196	\$ 4,508,518
Fringe Benefits	29-02XX-0014	10,632,885	11,484,229
Other Operating Expenses	29-02XX-0050	67,841,705	47,911,509
Other-IDT Credits from Dorms	29-02XX-0050	(8,065,000)	(8,118,331)
Travel	29-02XX-0075	<u>294,335</u>	<u>270,414</u>
Total Budgeted Expenses		\$ <u>113,169,084</u>	\$ <u>98,453,525</u>
EXCESS INCOME OVER BUDGETED EXPENSES		30,366,040	55,062,091
Less: Debt Service		\$ <u>9,047,688</u>	\$ <u>16,061,938</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 21,318,352	\$ 39,000,153
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 5,000,000	\$ 5,000,000
Central Administration	19-0206-0695	0	701,145
Student Affairs Re-Direct	29-2015-0X95	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	5,644,867	4,066,058
CARE Counselor Support	19-0231-0795	235,090	235,090
2400 Nueces Projects	29-XXXX-XXXX	1,250,000	6,845,519
Repair & Replacement Reserve	36-XXXX-XXXX	<u>2,766,054</u>	<u>15,730,000</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		<u>\$ 0</u>	<u>\$ 0</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2024-25

	2023-24				2024-25			
	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
ESTIMATED INCOME								
Estimated Income	\$ 709,200	\$ 0	\$ 0	\$ 709,200	\$ 709,200	\$ 0	\$ 227,137	\$ 936,337
Services and Fees	<u>0</u>	3,441,686	<u>0</u>	3,441,686	<u>0</u>	3,418,781	<u>0</u>	3,418,781
Total Estimated Income	<u>\$ 709,200</u>	<u>\$ 3,441,686</u>	<u>\$ 0</u>	<u>\$ 4,150,886</u>	<u>\$ 709,200</u>	<u>\$ 3,418,781</u>	<u>\$ 227,137</u>	<u>\$ 4,355,118</u>
ESTIMATED BEGINNING BALANCE	<u>\$ 87,835</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 87,835</u>	<u>\$ 103,608</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 103,608</u>
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 2,604,177	\$ 0	\$ 2,604,177	\$ 0	\$ 2,610,489	\$ 0	\$ 2,610,489
Flat Rate Tuition - SSF Allocation	0	2,962,692	0	2,962,692	0	3,036,840	0	3,036,840
Flat Rate Tuition - Recreational Sports	0	2,083,787	0	2,083,787	0	2,091,747	0	2,091,747
Flat Rate Tuition - Aquatics Center	0	1,111,557	0	1,111,557	0	1,114,149	0	1,114,149
VPSA Initiatives	<u>3,600</u>	<u>44,046</u>	<u>0</u>	<u>47,646</u>	<u>3,600</u>	<u>44,046</u>	<u>0</u>	<u>47,646</u>
TOTAL AVAILABLE FUNDS	<u>\$ 800,635</u>	<u>\$ 12,247,945</u>	<u>\$ 0</u>	<u>\$ 13,048,580</u>	<u>\$ 816,408</u>	<u>\$ 12,316,052</u>	<u>\$ 227,137</u>	<u>\$ 13,359,597</u>
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 67,980	\$ 1,994,576	\$ 0	\$ 2,062,556	\$ 79,750	\$ 2,211,748	\$ 0	\$ 2,291,498
Longevity Pay	480	8,720	0	9,200	820	4,120	0	4,940
Classified Personnel	0	1,114,120	0	1,114,120	0	1,171,383	0	1,171,383
Longevity Pay	<u>0</u>	<u>2,920</u>	<u>0</u>	<u>2,920</u>	<u>0</u>	<u>3,440</u>	<u>0</u>	<u>3,440</u>
Subtotal	<u>\$ 68,460</u>	<u>\$ 3,120,336</u>	<u>\$ 0</u>	<u>\$ 3,188,796</u>	<u>\$ 80,570</u>	<u>\$ 3,390,691</u>	<u>\$ 0</u>	<u>\$ 3,471,261</u>
Wages	\$ 11,000	\$ 2,103,506	\$ 0	\$ 2,114,506	\$ 11,000	\$ 2,103,506	\$ 0	\$ 2,114,506
Fringe Benefits	19,413	277,063	0	296,476	22,325	246,845	0	269,170
Other Operating Expenses	695,541	4,043,519	0	4,739,060	695,541	4,027,063	227,137	4,949,741
All Expenses - UT Sports Association	0	200,000	0	200,000	0	200,000	0	200,000
Travel	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Total Budgeted Expenses	<u>\$ 794,414</u>	<u>\$ 9,794,424</u>	<u>\$ 0</u>	<u>\$ 10,588,838</u>	<u>\$ 809,436</u>	<u>\$ 10,018,105</u>	<u>\$ 227,137</u>	<u>\$ 11,054,678</u>
EXCESS INCOME OVER BUDGETED EXPENSES	6,221	2,453,521	0	2,459,742	6,972	2,297,947	0	2,304,919
Less: Debt Service	<u>\$ 0</u>	<u>\$ 1,484,585</u>	<u>\$ 0</u>	<u>\$ 1,484,585</u>	<u>\$ 0</u>	<u>\$ 1,486,541</u>	<u>\$ 0</u>	<u>\$ 1,486,541</u>
EXCESS INCOME AFTER DEBT SERVICE	\$ 6,221	\$ 968,936	\$ 0	\$ 975,157	\$ 6,972	\$ 811,406	\$ 0	\$ 818,378
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 43,646	\$ 0	\$ 43,646	\$ 0	\$ 49,682	\$ 0	\$ 49,682
University Administrative Charge	6,221	152,959	0	159,180	6,972	152,079	0	159,051
Repair & Replacement Reserve	0	738,428	0	738,428	0	484,497	0	484,497
Central Administration	0	0	0	0	0	60,773	0	60,773
UHCS Shared Services	<u>0</u>	<u>33,903</u>	<u>0</u>	<u>33,903</u>	<u>0</u>	<u>64,375</u>	<u>0</u>	<u>64,375</u>
EXCESS INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	<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 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME	29-04XX-0095	\$ 5,235,000	\$ 5,136,000
ESTIMATED BEGINNING BALANCE		\$ 906,831	\$ 300,000
TRANSFERS FROM			
Designated Tuition	19-0782-0096	\$ 2,865,796	\$ 2,865,796
Flat Rate Tuition - Medical Services	19-5100-7095	6,291,504	6,672,532
Flat Rate Tuition - Health Services Building	19-5100-7095	847,207	847,207
Flat Rate Tuition - Counseling and Mental Health	19-5100-7095	4,199,123	4,269,340
Rec Sports Programs and Services	29-1460-0095	33,903	64,375
Central Administration	29-7100-0094	0	109,261
Counseling and Mental Health - Other Services	29-2052-0595	390,705	0
VPSA Initiatives UHD	29-2053-2195	114,200	114,200
Total Transfer In		\$ 14,742,438	\$ 14,942,711
TOTAL AVAILABLE FUNDS		\$ 20,884,269	\$ 20,378,711
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04XX-0009	\$ 6,352,863	\$ 6,155,741
Longevity Pay	29-04XX-0009	1,360	0
Classified Personnel	29-04XX-0010	10,180,422	11,122,145
Longevity Pay	29-04XX-0010	5,020	0
Subtotal		\$ 16,539,665	\$ 17,277,886
Wages	29-04XX-0020	\$ 314,384	\$ 322,620
Fringe Benefits	29-04XX-0014	736,024	770,417
Other Operating Expenses	29-04XX-0050	2,593,298	1,184,643
Travel	29-04XX-0075	50,250	87,250
Allocation for Budget Adjustment	29-04XX-0090	0	0
Total Budgeted Expenses		\$ 20,233,621	\$ 19,642,816
EXCESS INCOME OVER BUDGETED EXPENSES		650,648	735,895
Less: Debt Service		\$ 0	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 650,648	\$ 735,895
TRANSFERS TO			
Central Administration	19-0206-0695	\$ 0	\$ 100,260
Student Affairs Re-Direct	29-2015-0X95	61,690	61,690
Student Affairs Special Projects	29-2052-0095	60,000	60,000
CMHC - Other Counseling Services	29-2052-0595	0	114,618
Student Services Building	29-2860-0095	214,300	214,300
University Administrative Charge	29-7120-0095	314,658	185,027
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2024-25

	ACCOUNT NUMBER	2023-24 BUDGET	2024-25 BUDGET
ESTIMATED INCOME	29-32XX-0095	\$ <u>1,117,826</u>	\$ <u>1,135,006</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ <u>470,643</u>	\$ <u>482,923</u>
TOTAL AVAILABLE FUNDS		\$ <u>1,588,469</u>	\$ <u>1,617,929</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32XX-0009	\$ 389,358	\$ 456,230
Longevity Pay	29-32XX-0009	480	1,080
Classified Personnel	29-32XX-0010	277,567	254,974
Longevity Pay	29-32XX-0010	<u>1,404</u>	<u>1,020</u>
Subtotal		\$ <u>668,809</u>	\$ <u>713,304</u>
Wages	29-32XX-0020	\$ 252,398	\$ 312,575
Fringe Benefits	29-32XX-0014	107,052	112,752
Other Operating Expenses	29-32XX-0050	530,804	444,892
Scholarships and Fellowships	29-32XX-0070	24,000	24,000
Travel	29-32XX-0075	<u>5,406</u>	<u>10,406</u>
Total Budgeted Expenses		\$ <u>1,588,469</u>	\$ <u>1,617,929</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 2024-25

	<u>ACCOUNT NUMBER</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
ESTIMATED INCOME			
Sales and Services		\$ 3,953,525	\$ 3,868,470
Endowment Interest		<u>220,000</u>	<u>220,000</u>
Total Estimated Income	29-12XX-0095	\$ <u>4,173,525</u>	\$ <u>4,088,470</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>115,648</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,273,123	\$ 6,336,983
Flat Rate Tuition - Texas Union		4,470,159	4,565,787
VPSA VP Initiatives UHD		<u>14,511</u>	<u>14,511</u>
TOTAL AVAILABLE FUNDS			
		\$ <u>14,931,318</u>	\$ <u>15,121,399</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12XX-0009	\$ 1,165,307	\$ 1,199,940
Longevity Pay	29-12XX-0009	0	0
Classified Personnel	29-12XX-0010	3,153,404	3,386,698
Longevity Pay	29-12XX-0010	<u>15,040</u>	<u>15,040</u>
Subtotal		\$ <u>4,333,751</u>	\$ <u>4,601,678</u>
Wages	29-12XX-0020	\$ 726,725	\$ 686,223
Fringe Benefits	29-12XX-0014	83,288	83,288
Other Operating Expenses	29-12XX-0050	2,128,293	2,334,803
Utilities	29-12XX-0050	825,834	795,376
Cost of Goods Sold	29-12XX-0050	168,827	168,827
Travel	29-12XX-0075	<u>9,000</u>	<u>9,000</u>
Total Budgeted Expenses		\$ <u>8,275,718</u>	\$ <u>8,679,195</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		6,655,600	6,442,204
Less: Debt Service		\$ <u>5,760,363</u>	\$ <u>5,727,052</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 895,237	\$ 715,152
TRANSFERS TO			
Central Administration	19-0206-0695	\$ 0	\$ 19,813
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	58,244
Reserve for Major Repairs	36-XXXX-XXXX	<u>787,404</u>	<u>588,921</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
2024-25 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
FEDERAL CONTRACTS & GRANTS							
Federal Contracts & Grants - INSTRUCTION		18,275,000			(18,275,000)		(18,275,000)
Federal Contracts & Grants - RESEARCH	643,315,651	468,925,651			174,390,000		174,390,000
Federal Contracts & Grants - PUBLIC SERVICE	35,780,000	32,630,000			3,150,000		3,150,000
Federal Contracts & Grants - INSTITUTIONAL SUPPORT	1,290,000				1,290,000		1,290,000
Federal Contracts & Grants - SCHOLARSHIPS AND FELLOWSHIPS	74,300,000	87,530,000			(13,230,000)		(13,230,000)
FEDERAL CONTRACTS & GRANTS SUBTOTAL	754,685,651	607,360,651			147,325,000		147,325,000
STATE CONTRACTS & GRANTS							
State Contracts & Grants - RESEARCH	43,500,000	37,800,000			5,700,000		5,700,000
State Contracts & Grants - PUBLIC SERVICE	1,400,000	6,150,000			(4,750,000)		(4,750,000)
STATE CONTRACTS & GRANTS SUBTOTAL	44,900,000	43,950,000			950,000		950,000
OTHER CONTRACTS & GRANTS							
Other Contracts & Grants - INSTRUCTION		200,000			(200,000)		(200,000)
Other Contracts & Grants - RESEARCH	104,950,000	90,865,000			14,085,000		14,085,000
Other Contracts & Grants - PUBLIC SERVICE	2,300,000	6,850,000			(4,550,000)		(4,550,000)

The University of Texas at Austin
 2024-25 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		2,905,000			(2,905,000)		(2,905,000)
OTHER CONTRACTS & GRANTS SUBTOTAL	107,250,000	100,820,000			6,430,000		6,430,000
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL	906,835,651	752,130,651			154,705,000		154,705,000
Federal Government		607,360,651					
State Government		43,950,000					
Other		100,820,000					
Summary Total		752,130,651					

**Restricted Gift and
Endowment Funds**

The University of Texas at Austin
2024-25 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	2,475,668	2,446,538		(28,034)	1,096		1,096
ARCHITECTURE, SCHOOL OF SUBTOTAL	----- 2,475,668	----- 2,446,538	-----	----- (28,034)	----- 1,096	-----	----- 1,096
BUSINESS, MCCOMBS SCHOOL OF							
Business 0820-000	1,170	1,170					
Undergrad Sch Of Bus 0820-001	712,408	712,408					
Grad Sch Business 0820-002	37,938	46,962			(9,024)	9,024	
Interdep-Business Adm 0820-003	17,680,860	19,345,173		(1,576,575)	(3,240,888)	3,273,712	32,824
Ms Programs Office 0820-050	21,774	21,774					
Business, Govt&society 0830-000	5,496	5,502			(6)	6	
Accounting 0840-000	588,503	704,026			(115,523)	115,523	
Mpa Program Office 0840-017	2,693	2,693					
Finance 0860-000	1,215,649	1,224,269			(8,620)	8,620	
Info Risk & Op Mngmnt 0880-000	64,875	78,092			(13,217)	13,217	
Management 0900-000	1,122,021	1,245,859			(123,838)	123,838	
Marketing Admin 0920-000	159,826	115,780		(44,046)			
Smith Cr Audit Ed_rsch 2075-000	146,342	146,342					
Energy Mgt & Innov Ctr 2106-000	233,870	261,599			(27,729)	27,729	

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL	21,993,425	23,911,649		(1,620,621)	(3,538,845)	3,571,669	32,824
COMMUNICATION, MOODY COLLEGE OF							
Communication 0940-000	6,366,404	6,352,618		(13,786)			
Utla _ Utny 0940-130	372,476	372,476					
Advertising And Pr 0950-000	310,622	310,097		(525)			
Journalism And Media 0960-000	641,740	638,395		(3,345)			
Jour-Pi-Rivas-Rodrique 0960-010	1,770	1,770					
Blank Center 0975-000	222,330	222,330					
Radio Television Film 0980-000	97,190	97,190					
Communication Studies 1000-000	119,238	119,238					
Speech Lang Hearing Sc 1010-000	161,780	161,780					
Annette Strauss Inst. 1015-000	98,687	98,687					
Kut Radio 2420-000	105,869	105,869					
Tx Student Media 4620-000	17,635	17,635					
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL	8,515,741	8,498,085		(17,656)			
EDUCATION, COLLEGE OF							
Education 1020-000	98,607	98,607					
Endowments 1020-050	349,958	26,937		(323,021)			

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Faculty Endowments	1020-090	1,606,446	1,606,446				
Student Endowments	1020-240	967,177	967,177				
Curriculum & Instr	1040-000	99,991	98,019		(1,972)		
Edu. Leadership & Pol.	1060-000	616,918	616,918				
Elp-Pi-Valenzuela	1060-038	2,022	2,022				
Elp-Pi-Garcia	1060-045	13,988	13,988				
Nisod	1060-100	71,041	71,041				
Educational Psychology	1080-000	123,033	123,033				
Kinesiology_health Ed	1120-000	145,009	145,009				
Stark Center	1120-100	231,169	231,169				
Special Education	1140-000	58,038	58,038				
Texcep	1190-000	11,855	11,855				
Tcep-Pi-Maloch	1190-010	5,252	5,252				
Tcep-Pi-Saenz	1190-015	733	733				
Meadows & Vgc	2585-000	224,912	224,912				
Ut Elementary School	4035-000	23,828	23,828				
EDUCATION, COLLEGE OF SUBTOTAL		4,649,977	4,324,984		(324,993)		

ENGINEERING, COCKRELL SCHOOL OF

The University of Texas at Austin
2024-25 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-Chairs	1220-500	4,317,741	779,827		(2,380,357)	1,157,557	1,152,601	2,310,158
Doe-End-Professorships	1220-510	43,570				43,570	37,282	80,852
Doe-End-Fac Fellow	1220-520	10,532				10,532	52,906	63,438
Doe-End-Lectureships	1220-530	21,053	21,053					
Doe-End-Rooms_labs	1220-550	4,151	4,151					
Doe-End-Library	1220-560	81,684	81,684					
Doe-End-Grad Fellow	1220-570	5,266,146	5,625,700			(359,554)	366,188	6,634
Doe-End-Schol_fell	1220-575	3,015,504	4,881,300			(1,865,796)	1,868,308	2,512
Doe-End-Scholarships	1220-580	6,612,373	8,925,700			(2,313,327)	2,339,951	26,624
Doe-End-Foa Funds	1220-590	1,021,214	1,059,958			(38,744)	96,795	58,051
Doe-End-Pres Assoc	1220-592	4,470	4,470					
Doe-End-Other	1220-595	240,157	253,334			(13,177)	170,930	157,753
Ase-End-Chairs	1260-500	435,472	1,048,523		643,494	30,443	219,357	249,800
Ase-End-Professorships	1260-510	287,686	216,881			70,805	332,840	403,645
Ase-End-Fac Fellow	1260-520	96,392	76,004			20,388	200,942	221,330
Ase-End-Lectureships	1260-530	5,739	5,738			1	5,431	5,432
Ase-End-Rooms_labs	1260-550	4,315	4,314			1	12,205	12,206
Ase-End-Foa Funds	1260-590	44,338	44,220			118	112,060	112,178
Ase-End-Other	1260-595	19,114	19,112			2	29,061	29,063

The University of Texas at Austin
2024-25 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			
Che-End-Chairs	1300-500	1,884,595	1,727,652		130,000	286,943	1,337,489	1,624,432
Che-End-Professorships	1300-510	166,236	140,744			25,492	294,736	320,228
Che-End-Fac Fellow	1300-520	144,323	112,026			32,297	326,120	358,417
Che-End-Lectureships	1300-530	13,079	13,078			1	15,499	15,500
Che-End-Rooms_labs	1300-550	82,720	82,709			11	103,924	103,935
Che-End-Foa Funds	1300-590	334,855	334,814			41	232,378	232,419
Che-End-Other	1300-595	246,049	246,043			6	205,572	205,578
Ce-End-Chairs	1320-500	400,698	828,132		455,195	27,761	158,472	186,233
Ce-End-Professorships	1320-510	630,207	577,350			52,857	658,545	711,402
Ce-End-Fac Fellow	1320-520	117,514	104,145			13,369	253,696	267,065
Ce-End-Lectureships	1320-530	15,949	33,711			(17,762)	37,017	19,255
Ce-End-Rooms_labs	1320-550	5,513	4,400			1,113	10,409	11,522
Ce-End-Library	1320-560	1,570	500			1,070	1,340	2,410
Ce-End-Foa Funds	1320-590	364,459	416,900			(52,441)	381,214	328,773
Ce-End-Other	1320-595	64,718	66,000			(1,282)	85,037	83,755
Ece-End-Chairs	1400-500	2,794,745	2,944,938		634,138	483,945	1,617,921	2,101,866
Ece-End-Professorships	1400-510	553,270	420,032			133,238	278,845	412,083
Ece-End-Fac Fellow	1400-520	341,824	192,495			149,329	187,454	336,783
Ece-End-Foa Funds	1400-590	267,967	276,973			(9,006)	236,510	227,504

The University of Texas at Austin
2024-25 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				
Ece-End-Other	1400-595	46,357	40,008		6,349	88,913	95,262	
Me-End-Chairs	1420-500	1,666,680	1,645,263		183,100	204,517	605,885	810,402
Me-End-Professorships	1420-510	565,462	471,911		35,512	129,063	321,330	450,393
Me-End-Fac Fellow	1420-520	365,745	292,047			73,698	245,623	319,321
Me-End-Lectureships	1420-530	5,183	5,000			183	5,917	6,100
Me-End-Rooms_labs	1420-550	52,590	44,000			8,590	102,395	110,985
Me-End-Foa Funds	1420-590	1,318,826	1,114,505		(35,512)	168,809	1,848,314	2,017,123
Me-End-Other	1420-595	428,146	444,481			(16,335)	565,102	548,767
Pe-End-Chairs	1460-500	614,469	756,593		194,430	52,306	452,923	505,229
Pe-End-Professorships	1460-510	147,562	138,302			9,260	237,162	246,422
Pe-End-Fac Fellow	1460-520	56,461	53,682			2,779	106,704	109,483
Pe-End-Lectureships	1460-530	47,152	48,904			(1,752)	1,755	3
Pe-End-Rooms_labs	1460-550	94,582	94,561			21	12	33
Pe-End-Foa Funds	1460-590	1,248,990	1,330,170			(81,180)	81,207	27
Pe-End-Other	1460-595	82,952	82,944			8	6	14
Bme-End-Chairs	1480-500	262,560	392,054		140,000	10,506	232,717	243,223
Bme-End-Professorships	1480-510	321,426	246,965			74,461	221,856	296,317
Bme-End-Fac Fellow	1480-520	75,392	65,453			9,939	110,865	120,804
Bme-End-Rooms_labs	1480-550	2,695	4,527			(1,832)	1,833	1

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Bme-End-Foa Funds 1480-590	32,757	88,909			(56,152)	56,155	3
Bme-End-Other 1480-595	28,394	36,698			(8,304)	8,305	1
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL	37,426,323	38,971,588			(1,545,265)	18,714,014	17,168,749
FINE ARTS, COLLEGE OF							
Fine Arts 1500-000	4,761,730	4,789,278		(3,108)	(30,656)	30,656	
Texas Performing Arts 1510-000	1,237,586	860,043	(377,543)				
Art And Art History 1520-000	701,876	700,679		(1,197)			
Arts & Entertain Tech 1551-000	12,482	12,482					
Design 1552-000	60,186	60,186					
Theatre And Dance 1560-000	675,777	675,777					
Music 1580-000	2,369,386	2,368,698		(688)			
Longhorn Band 6000-000	337,907	337,416		(491)			
FINE ARTS, COLLEGE OF SUBTOTAL	10,156,930	9,804,559	(377,543)	(5,484)	(30,656)	30,656	
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF							
Geology Foundation 0405-000	3,348	462		(2,886)			
Geoforce Texas 0405-001	89,990	85,247		(4,743)			
Geof-Deans Office 0405-002	15,912,515	4,588,687	(1,809,800)	(9,514,028)			
Geof-Beg 0405-003	41,537	39,409		(2,128)			

The University of Texas at Austin
2024-25 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-Utig	0405-004	95,911	91,115		(4,796)			
Geof -Student Support	0405-006	1,323,242	1,235,914		(87,328)			
Geof-Field Experience	0405-007	335,685	318,062		(17,623)			
Eer Graduate Program	0405-008	146,597	139,268		(7,329)			
Geof-Esi	0405-009	35,378	22,000		(1,769)	11,609		11,609
Chair Prof Teach Flshp	0405-010	3,176,165	2,639,924		(536,241)			
Geof-Eps	0405-011	897,341	843,627		(53,714)			
Geof-Student Services	0405-012	6,049	5,747		(302)			
Geof-Jsg Communication	0405-013	20,280	19,266		(1,014)			
Geof-Jsg Facilities	0405-014	4,670	4,437		(233)			
Geof - Np1	0405-015	11,938	11,342		(596)			
Geof - Vp1	0405-016	49,406	46,936		(2,470)			
Geof - Perm Collection	0405-017	235,598	223,818		(11,780)			
Bur Economic Geology	2120-000	1,316,186	1,250,377		(65,809)			
Inst For Geophysics	2670-000	366,624	342,847		(23,777)			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		24,068,460	11,908,485	(1,809,800)	(10,338,566)	11,609		11,609
GRADUATE STUDIES, VICE PROVOST & DEAN OF Michener Ctr_writers		0710-000	3,535,921					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Gss	3081-000	1,000,866	997,941			2,925		2,925
Dobie Paisano	3084-000	3,464	3,464					
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		4,540,251	4,537,326			2,925		2,925
INFORMATION, SCHOOL OF Information		1680-000	758,352	755,893	(2,459)			
INFORMATION, SCHOOL OF SUBTOTAL		758,352	755,893		(2,459)			
LAW, SCHOOL OF Law		1640-000	59,944	59,944				
Ctr For Women In Law	1640-220	127,256	127,256					
Kbh Energy Center	1640-230	181,476	181,476					
Beck Ctr Legal Researc	1640-250	9,159	9,159					
Rapoport Center	1640-270	22,651	22,651					
Law-End-Chairs	1640-500	4,353,448	4,353,448					
Law-End-Professorships	1640-510	1,288,712	1,288,712					
Law-End-Research Profs	1640-515	381,016	380,678			338		338
Law-End-Fac Fellows	1640-520	163,847	163,372			475		475
Law-End-Lectureships	1640-530	84,962	84,962					
Law-End-Schol_fellow	1640-540	6,522,994	6,510,708		(12,286)			

The University of Texas at Austin
2024-25 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			
Law-End-Other	1640-550	2,124,819	2,124,819				
Law-End-Visiting Profs	1640-560	57,297	57,297				
Law-Advocacy	1640-610	213,335	213,335				
Law-Journals	1640-630	23,039	23,039				
Law-Clinics	1640-640	1,594	1,594				
Strauss Center	1645-000	880,348	881,223		875		
Law Library	3900-000	272,231	272,231				
LAW, SCHOOL OF SUBTOTAL		16,768,128	16,755,904		(11,411)	813	813
LIBERAL ARTS, COLLEGE OF							
Liberal Arts	0085-000	1,817,446	1,588,552		(228,894)		
D1a-Student Affairs	0085-002	1,293	1,293				
D1a-Lectureships	0085-003	37,407	37,407				
D1a-Scholarships	0085-004	2,581,542	2,575,855		(5,687)		
D1a-Teaching Awards	0085-005	19,587	19,587				
D1a-Faculty Fellowship	0085-006	68,981	68,981				
D1a-Swedish Studies	0085-011	78,678	78,678				
D1a-American Studies	0085-013	25,586	25,586				
D1a-Anthropology	0085-020	346,377	346,377				

The University of Texas at Austin
2024-25 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-Dean Discretionary	0085-028	1,268	1,268					
D1a-Asian Studies	0085-100	284,675	284,675					
D1a-Humanities	0085-130	11,888	11,888					
D1a-Classics	0085-160	314,656	314,656					
D1a-Economics	0085-240	1,104,517	1,103,903		(614)			
D1a-English	0085-260	820,184	820,184					
D1a-Rhetoric & Writing	0085-270	92,504	92,504					
D1a African Studies	0085-280	157,595	157,595					
D1a-Mex Am Studies	0085-290	90,724	90,724					
D1a-French & Italian	0085-300	43,001	43,001					
D1a-Geography	0085-320	61,527	61,527					
D1a-Germanic Languages	0085-400	174,555	174,555					
D1a-European Studies	0085-410	1,636	1,636					
D1a-Government	0085-440	890,425	890,425					
D1a-History	0085-480	879,684	879,684					
D1a-Religious Studies	0085-490	270,299	270,299					
D1a-Latin Am Studies	0085-500	1,057,434	1,057,434					
D1a-Linguistics	0085-580	60,310	60,310					
D1a-Philosophy	0085-640	194,862	194,862					

The University of Texas at Austin
2024-25 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-Plan II	0085-680	701,334	701,334					
D1a-Psychology	0085-720	432,907	432,907					
D1a-Slavic Languages	0085-780	308,446	308,446					
D1a-Sociology	0085-820	647,282	652,226		4,944			
D1a-Span & Portuguese	0085-860	472,696	472,696					
D1a-British Studies	0085-880	116,438	116,438					
D1a-Australian Studies	0085-890	270,817	270,817					
Women's & Gender Study	0085-900	26,350	26,350					
Liberal Arts Honors Pgm	0087-000	1,759,544	1,759,544					
Humanities Honors Pgm	0089-000	31,075	31,075					
American Studies	0090-000	28,999	28,999					
African Diaspora	0092-000	74,324	74,324					
Uteach-Lap	0093-000	40,875	40,875					
Rhetoric & Writing	0095-000	5,669	5,669					
Univ Writing Ctr	0095-005	1,943	1,943					
Humanities Institute	0096-000	3,247	3,247					
Anthropology	0100-000	33,364	33,364					
Inst Antiq_christn Ori	0127-000	87,835	87,835					
Iupra	0128-000	2,790	2,790					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Ctr Australian Studies	0130-000	6,308	6,308					
British Studies	0250-000	39,281	39,281					
Classics	0280-000	135,274	135,274					
Comparative Literature	0290-000	1,857	1,857					
Economics	0320-000	181,110	179,259		(1,851)			
English	0340-000	450,207	450,207					
Shakespeare@winedale	0340-023	155,248	155,248					
Acter Program	0340-024	11,240	11,240					
European Studies	0350-000	7,595	7,595					
French And Italian	0360-000	737,479	737,479					
Geography & Environmt	0380-000	16,840	16,126		(714)			
Germanic Studies	0420-000	188,892	188,892					
Middle Eastern Studies	0430-000	35,879	35,879					
Government	0440-000	138,816	138,816					
History	0460-000	825,308	825,308					
Linguistics	0500-000	44,569	44,569					
Philosophy	0580-000	140,517	140,517					
Plan II Honors Program	0610-000	936,870	935,949		(921)			
Psychology	0620-000	178,366	178,366					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Human Dimensions	0621-000	3,418	3,418				
Inst Men Hlth Res	0622-000	5,610	5,610				
Religious Studies	0655-000	33,570	33,570				
Slavic & Eurasian Stds	0660-000	19,619	19,619				
Ctr Rus_e Euro_eurasia	0670-000	3,000	3,000				
Sociology	0680-000	2,601	2,601				
Ctr Women_gender Stds	0685-000	25,012	25,012				
Spanish And Portuguese	0700-000	64,496	64,496				
Native Am & Indigenous	0705-000	6,678	6,678				
Tx Archae Rsch Lab	0715-000	51,698	51,698				
Ctr Asian American Std	0735-000	3,397	3,397				
Mexican Amer Stds Ctr	0745-000	14,619	14,619				
Ctr Afr_afr Amer Stds	0755-000	1,486	1,486				
Dept Of Asian Studies	0765-000	61,673	61,673				
Thomas Jefferson Ctr	0770-000	96,844	55,212		(41,632)		
Ctr Middle East Stds	0800-000	8,295	8,295				
Air Force Science	1760-000	58,078	58,078				
Military Science Army	1780-000	22,884	22,884				
Naval Science	1800-000	38,457	38,457				

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Population Rsch Ctr 2020-000	10,136	10,136					
Schusterman Center 2260-000	722,527	722,527					
Inst Latin Amer Stds 2640-000	499,863	499,863					
South Asia Institute 2643-000	19,398	19,248		(150)			
LIBERAL ARTS, COLLEGE OF SUBTOTAL	22,539,591	22,264,072		(275,519)			
MEDICAL SCHOOL, DELL							
Medical School 0060-000	273,382	273,382					
MEDICAL SCHOOL, DELL SUBTOTAL	273,382	273,382					
NATURAL SCIENCES, COLLEGE OF							
Wildflower Center 0050-000	816,919	816,919					
Alcohol_addiction Rsch 0081-000	529,152	529,152					
Uteach Science Program 0082-000	44,457	44,457					
Utsp_undergraduate 0082-006	882,468	882,468					
Natural Sciences 0083-000	439,788	1,696,508		1,256,720			
Interdep-Natural Scien 0083-001	3,150,144	1,009,973		(2,140,171)			
Dns-Chem & Biochem 0083-013	56,797	56,797					
Dns-Physics 0083-019	351,226	351,226					
Dns-Integrative Bio 0083-041	245,890	245,890					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dns-Molecular Bio	0083-042	2,550,850	2,187,273		(363,577)			
Dns-Neurosciences	0083-043	220,825	220,825					
Dns-Faculty Affairs	0083-600	19,534	19,534					
Dns-Graduate Education	0083-900	27,949	27,949					
Cns Undergrad Ed	0105-000	32,787	32,787					
Cns - Advising	0105-100	34,223	34,223					
Cns Student Engagement	0105-200	575,296	563,778		(11,518)			
Cns - Career Services	0105-300	1,270	1,270					
Cns Health Professions	0105-400	24,813	24,813					
Cns - Tip	0105-500	135,937	135,937					
Cns Ue - Honors	0105-600	13,125	13,125					
Cns-Ue-Fri	0106-000	151,416	151,174		(242)			
Dana Ctr Sci & Math Ed	0110-000	92,079	92,079					
Dana-Pi-Hill	0110-008	34,418	34,418					
Astronomy	0120-000	977,565	977,565					
McDonald Observatory	0140-000	375,025	375,025					
Biology	0200-000	93,717	93,717					
Integrative Biology	0202-000	990,658	1,874,109		883,451			
Neuroscience	0204-000	198,281	198,281					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Molecular Biosciences	0207-000	1,276,114	1,161,714		(114,400)			
Mbs-Cssb	0207-099	21,705	10,996		(10,709)			
Ils Grad Program	0207-500	115,498	115,498					
Chemistry	0260-000	2,958,047	2,606,055		(351,991)	1		1
Computer Science	0300-000	3,514,926	3,009,698		(505,228)			
Human Dev & Family Sci	0482-000	336,639	335,222		(1,417)			
Nutritional Sciences	0484-000	338,787	338,787					
Textiles & Apparel	0486-000	84,405	84,405					
Human Ecology - School	0488-000	282,108	282,108					
Mathematics	0540-000	2,452,708	2,065,435		(387,273)			
Physics	0600-000	4,924	4,924					
Phy-Endowed Faculty	0600-099	1,809,185	1,152,342		(656,843)			
Phy-Endowed Support	0600-100	88,691	88,691					
Phy-Endowed Graduate	0600-101	253,305	251,025		(2,280)			
Phy-Endowed Undergrad	0600-102	117,760	117,760					
Weinberg Institute	2250-000	3,984	3,984					
Center For Learn & Mem	2371-000	11,428	11,428					
Marine Science Inst	2660-000	890,365	890,365					
Texas Memorial Museum	6500-000	12,912	12,912					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	27,640,100	25,234,621		(2,405,478)	1		1
NURSING, SCHOOL OF							
Nursing 1690-000	1,364,488	1,364,488					
Nur-Excellence Funds 1690-034	28,387	28,387					
Nur-Fellowships 1690-035	39,978	39,978					
Nur-Lectureships 1690-036	31,616	31,616					
Nur-Chairs_profships 1690-037	211,494	211,494					
Nur-Scholarships 1690-038	364,342	364,342					
NURSING, SCHOOL OF SUBTOTAL	2,040,305	2,040,305					
PHARMACY, COLLEGE OF							
Pharmacy 1700-000	2,334,878	2,022,749			312,129	109,696	421,825
PHARMACY, COLLEGE OF SUBTOTAL	2,334,878	2,022,749			312,129	109,696	421,825
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF							
Ray Marshall Center 2111-000	26,083	26,083					
Lbj Public Affairs 6480-000	279,384	279,384					
Lbj Sch Fellowships 6480-001	2,411,459	2,339,518		(41,147)	30,794		30,794
Lbj Faculty Endowments 6480-003	3,351,198	3,117,292		(133,357)	100,549		100,549
Lbj Rgk Center 6480-800	879,660	879,660					

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Lbj Washington Dc Ctr 6480-801	32,154	32,154					
Lbj Csrđ 6480-805		60,000		60,000			
Lbj Urban Lab 6480-808		53,704		53,704			
Lbj Patman Center 6480-814	256,647	256,647					
Lbj Osaa 6480-902		40,668		40,668			
Lbj Cbo - It 6480-904	303,849	303,849					
Policy Research Inst 6485-000	232,154	232,154					
PUBLIC AFFAIRS, LYNDON B. JOHNSON							
SCHOOL OF							
SUBTOTAL	7,772,588	7,621,113		(20,132)	131,343		131,343
SOCIAL WORK, STEVE HICKS SCHOOL OF							
Social Work 1720-000	1,733,159	1,733,159					
Hogg Foundation 3660-000	10,156,792	10,156,792		(445,000)	(445,000)	445,000	
SOCIAL WORK, STEVE HICKS SCHOOL							
OF							
SUBTOTAL	11,889,951	11,889,951		(445,000)	(445,000)	445,000	
UNDERGRADUATE COLLEGE							
Undergraduate College 5028-000	363,425	362,113		(1,312)			
Honors Center 5029-000	169,008	169,008					
Student Success 5037-000	583	583					
Uln 5037-001	147,724	147,218			506		506

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Financial Aid 5160-000	16,719,308	16,476,153		(243,155)			
UNDERGRADUATE COLLEGE SUBTOTAL	17,400,048	17,155,075		(244,467)	506		506
PRESIDENT'S OFFICE							
Off Of President 5000-000	1,408,928	1,408,928					
President Reserves 5000-300	2,498,415	1,810,398		(688,017)			
Clements Center 5018-000	717,274	765,658		43,383	(5,001)	5,001	
Texas Career Engagemen 5117-000	2,543	2,543					
Intelligence Studies 5601-000	115,971	115,971					
PRESIDENT'S OFFICE SUBTOTAL	4,743,131	4,103,498		(644,634)	(5,001)	5,001	
EXECUTIVE VICE PRESIDENT AND PROVOST							
Blanton Museum Of Art 1540-000	2,669,022	2,669,022					
Humanities Rsch Ctr 2600-000	2,344,408	2,344,408					
Winedale Hist Ctr 2710-000	150,662	150,662					
Ct1 3082-000	21,850	21,850					
Extended Ed Ventures 3500-000	463,064	463,064					
Lifelong Learning Inst 3570-000	271,484	139,975		(131,509)			
Ut Libraries 3800-000	551,234	549,329		(1,905)			
Provost's Awrds & End 5020-350	3,135,417	693,781		(2,441,636)			

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Briscoe Center 5031-000	1,647,151	1,685,036		(274)	(38,159)	38,159	
Sam Rayburn Library 5033-000	319,438	319,438					
Isss 5180-500	113,745	113,745					
Education Abroad 5180-600	325,757	325,757					
Special Initiatives 5180-700	9,769	9,769					
Faculty Affairs 5260-000	88,113	77,811			10,302		10,302
Ut Press 6130-000	426,163	426,163					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL	12,537,277	9,989,810		(2,575,324)	(27,857)	38,159	10,302
UNIVERSITY DEVELOPMENT OFFICE							
University Development 5010-000	641,564	635,694			5,870		5,870
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL	641,564	635,694			5,870		5,870
BUSINESS STRATEGIES							
Ati 2681-000	10,881	10,881					
BUSINESS STRATEGIES SUBTOTAL	10,881	10,881					
VICE PRESIDENT FOR RESEARCH							
Ic2 Institute 0890-000	1,216,473	1,216,473					
Oden Institute 2495-000	7,820,619	5,781,859		(1,808,677)	230,083		230,083

The University of Texas at Austin
2024-25 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Oden Programs 2495-087	987,050	987,050					
Tacc 2687-000	296,679	296,679					
Energy Institute 5036-000	135,667	135,667					
VICE PRESIDENT FOR RESEARCH SUBTOTAL	10,456,488	8,417,728		(1,808,677)	230,083		230,083
VICE PRESIDENT FOR STUDENT AFFAIRS							
Recreational Sports 2715-000	227,137	227,137					
Texas Parents 2716-000	31,646	31,646					
Vp-Student Affairs 4000-000	37,531	37,531					
Disability And Access 4001-000	117,430	110,590			6,840		6,840
Dean Of Students 4020-000	113,401	113,200		(201)			
Student Government 4020-001	41,792	41,792					
Senate _ Coll Councils 4020-003	5,793	5,793					
New Student Services 4026-000	24,685	24,685					
Cmhc 4040-000	32,460	32,460					
Csr 4041-000	82,604	101,031			(18,427)	18,427	
University Unions 4570-000	133,381	88,629		(44,752)			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL	847,860	814,494		(44,953)	(11,587)	18,427	6,840

The University of Texas at Austin
 2024-25 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
 Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER							
Its 5135-000	2,051	2,051					
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL	----- 2,051	----- 2,051	-----	-----	-----	-----	-----
OTHER INSTITUTIONAL SUPPORT							
Univ-Other Inst Accts 5046-000	2,577,819	1,690,985		(886,834)			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL	----- 2,577,819	----- 1,690,985	-----	----- (886,834)	-----	-----	-----
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS) TOTAL	----- 255,061,169	----- 236,081,420	----- (2,187,343)	----- (21,700,242)	----- (4,907,836)	----- 22,932,622	----- 18,024,786

Restricted Gift Funds

The University of Texas at Austin
2024-25 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	15,137,245	27,887,052		5,158,917	(7,590,890)	270,000	(7,320,890)
Gifts - RESEARCH	39,015,000	11,854,208		274,208	27,435,000	148,000	27,583,000
Gifts - PUBLIC SERVICE	25,762,500	15,812,500			9,950,000		9,950,000
Gifts - ACADEMIC SUPPORT	110,418,922	88,312,957		6,376,639	28,482,604	131,205	28,613,809
Gifts - HOSPITALS AND CLINICS	2,000,000	9,000,000			(7,000,000)		(7,000,000)
Gifts - STUDENT SERVICES	4,142,922	2,071,239		641,745	2,713,428		2,713,428
Gifts - INSTITUTIONAL SUPPORT	13,901,466	23,611,824		2,126,901	(7,583,457)	64,657	(7,518,800)
Gifts - SCHOLARSHIPS AND FELLOWSHIPS	7,704,792	40,735,052		1,219,717	(31,810,543)		(31,810,543)
Gifts - AUXILIARY ENTERPRISES	79,607,279	105,250,892		8,176,750	(17,466,863)	19,876,863	2,410,000
RESTRICTED CURRENT-FUNDS - GIFTS (OTHER) TOTAL	297,690,126	324,535,724		23,974,877	(2,870,721)	20,490,725	17,620,004

**Unexpended
Plant Funds**

The University of Texas at Austin
 2024-25 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
Index**

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

<u>Department Unit Title</u>	<u>Dept Unit Code</u>	<u>Budget Group</u>	<u>Budget Group Title</u>	<u>Page</u>
ACADEMIC AFFAIRS	3070-000	20-1401-29	Academic Affairs Administration	E.63
ACADEMIC INFO SYSTEMS	5118-000	20-3500-02	Academic Information Systems - Auf	E.67
ACADEMIC INITIATIVES	5024-000	20-5300-22	Core Curriculum Development	E.58
ACADEMIC INITIATIVES	5024-000	20-9601-65	Undergraduate Programs	E.58
ACADEMIC INITIATIVES	5024-000	20-9601-70	Undergraduate Research	E.82
ACADEMIC TECHNOLOGY	3700-000	20-1401-25	Academic Technology Administration	E.63
ACCOUNTING	0840-000	14-2210-20	Accounting	E.3
ACCOUNTING	0840-000	14-2210-31	Accounting - Dean's Allocations	E.3
ADVERTISING AND PR	0950-000	14-2410-20	Advertising	E.6
AEROSPACE ENGINEERING	1260-000	14-3005-20	Aerospace Engineering And Engineering Mechanics	E.10
AEROSPACE ENGINEERING	1260-000	14-3005-21	Aerospace Engineering And Engineering Mechanics-Wind Tunnel	E.10
AEROSPACE ENGINEERING	1260-000	20-3005-20	Aerospace Engineering And Engineering Mechanics - A.U.F.	E.10
AEROSPACE ENGINEERING	1260-000	20-3005-21	Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F.	E.10
AFRICAN DIASPORA	0092-000	14-1608-20	Department Of African And African Diaspora Studies	E.25
AFRICAN DIASPORA	0092-000	14-1634-20	Art Galleries In Black Studies	E.25
AFRICAN DIASPORA	0092-000	20-1608-20	African Diaspora	E.25
AIR FORCE SCIENCE	1760-000	14-5490-21	Military Property - Air Force	E.34
AMERICAN STUDIES	0090-000	14-1601-20	American Studies	E.25
ANIMAL RESOURCES CTR	2675-000	20-7464-30	Animal Resources Center - A.U.F.	E.80
ANNETTE STRAUSS INST.	1015-000	14-7440-30	Annette Strauss Institute For Civic Participation	E.77
ANTHROPOLOGY	0100-000	14-1602-20	Anthropology	E.26
APS	5261-000	20-1403-49	Academic Personnel Services Aps	E.64
ARCHITECTURE	0040-000	14-1410-20	Architecture And Planning	E.1
ARCHITECTURE	0040-000	20-1404-20	Arch-Des Fin Aid	E.1
ART AND ART HISTORY	1520-000	14-3405-20	Art And Art History	E.16
ARTS & ENTERTAIN TECH	1551-000	14-3471-20	Arts Entertainment Technologies	E.16
ASPM	5252-000	20-1403-53	Academic Space Planning And Management Aspm	E.65
ASTRONOMY	0120-000	14-1705-20	Astronomy	E.42
ASTRONOMY	0120-000	20-1705-80	Astronomy Administration And Operation	E.42
BIOLOGY	0200-000	14-1770-20	School Of Biological Sciences	E.43
BIOMEDICAL ENGINEERING	1480-000	14-3097-20	Biomedical Engineering	E.14
BIOMEDICAL ENGINEERING	1480-000	14-3097-29	Biomedical Engineering Program-Roster	E.14
BIOMEDICAL ENGINEERING	1480-000	20-3097-20	Biomedical Engineering - A.U.F.	E.14
BLANTON MUSEUM OF ART	1540-000	20-3410-20	Jack S. Blanton Museum Of Art	E.65
BLANTON MUSEUM OF ART	1540-000	20-7416-00	Jack S. Blanton Museum Of Art -Center For Conservation	E.66
BRISCOE CENTER	5031-000	14-9601-90	Garner Museum	E.75
BRISCOE CENTER	5031-000	20-6806-61	Center For American History Library Barker Texas History Center - A.U.F.	E.69
BRISCOE CENTER	5031-000	20-7487-00	Center For Studies In Texas History	E.81

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

BUDGET OFFICE	5215-000	14-0216-00	Budget Office	.....	E.96
BUR ECONOMIC GEOLOGY	2120-000	14-7480-84	Tx Net Seismic Research Equipment	.....	E.85
BUR ECONOMIC GEOLOGY	2120-000	14-9620-70	Bureau Of Economic Geology	.....	E.85
BUR ECONOMIC GEOLOGY	2120-000	14-9621-70	Bureau Of Economic Geology - Texas Advanced Resource Recovery Project	.....	E.85
BUSINESS	0820-000	14-2285-21	Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services	.....	E.2
BUSINESS	0820-000	14-2285-22	Cba Gsb Communications	.....	E.2
BUSINESS	0820-000	14-2299-20	Red McCombs School Of Business - Unallocated Accounts	.....	E.2
BUSINESS	0820-000	20-2285-23	Administrative Services	.....	E.2
BUSINESS AFFAIRS	5251-000	20-1403-52	Business Affairs	.....	E.64
BUSINESS CONTRACTS	5126-000	14-0206-29	Business Contracts	.....	E.93
BUSINESS, GOVT&SOCIETY	0830-000	14-2250-20	Business, Government And Society	.....	E.3
CARE	5070-000	14-0209-35	Care - Initiatives For Campus Support	.....	E.95
CARE	5070-000	20-0206-00	Care - Access And Equal Opportunity	.....	E.98
CCE	5008-521	14-0209-45	Center For Community Engagement	.....	E.95
CENTER FOR LEARN & MEM	2371-000	20-7441-20	Center For Learning And Memory A U F	.....	E.79
CHEMICAL ENGINEERING	1300-000	14-3025-20	Chemical Engineering	.....	E.11
CHEMICAL ENGINEERING	1300-000	20-3025-20	Chemical Engineering - A.U.F.	.....	E.11
CHEMISTRY	0260-000	14-1716-20	Chemistry And Biochemistry	.....	E.44
CHEMISTRY	0260-000	20-1716-80	Chemistry Administration And Operations	.....	E.44
CHEMISTRY	0260-000	20-7491-20	Research Instruments Laboratory	.....	E.81
CHIEF OF STAFF	5008-510	14-0209-02	Dcce Information Technology Office	.....	E.94
CHIEF OF STAFF	5008-510	14-0209-10	Chief Of Staff	.....	E.95
CIVIC LEADERSHIP	5064-000	14-9605-71	Civitas Institute	.....	E.91
CIVIC LEADERSHIP	5064-000	20-9605-71	Civitas Institute - Auf	.....	E.92
CIVIL ENGINEERING	1320-000	14-3030-20	Civil Engineering	.....	E.11
CIVIL ENGINEERING	1320-000	20-3030-20	Civil Engineering - A.U.F.	.....	E.11
CLASSICS	0280-000	14-1616-20	Classics	.....	E.27
CLEMENTS CENTER	5018-000	20-9801-31	Clements Center Seed Funding	.....	E.105
CLL	5008-555	14-0209-30	Center For Leadership And Learning	.....	E.95
CNS EVENTS	0083-700	20-1700-33	Constituents Relations	.....	E.41
CNS UNDERGRAD ED	0105-000	20-1700-42	Cns Undergraduate Education	.....	E.42
CNS UNDERGRAD ED	0105-000	20-1700-58	Cns Resource Management	.....	E.42
COMMUNICATION	0940-000	14-2495-20	Communication - Office Of The Dean	.....	E.6
COMMUNICATION	0940-000	14-2499-00	Communication - Instructional Reserves	.....	E.6
COMMUNICATION	0940-000	20-2495-22	Academic Excellence Fund	.....	E.6
COMMUNICATION STUDIES	1000-000	14-2440-20	Communication Studies	.....	E.7
COMPARATIVE LITERATURE	0290-000	14-1625-20	Comparative Literature	.....	E.27
COMPUTER SCIENCE	0300-000	14-1722-20	Computer Sciences	.....	E.45
COMPUTER SCIENCE	0300-000	20-1722-80	Computer Science Administration And Operations	.....	E.45

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

CONTROLLER-HEALTH INS	5050-000	14-0841-11	Fringe Benefits - Workmen's Compensation Insurance	E.111
CONTROLLER-HEALTH INS	5050-000	14-0842-11	Fringe Benefits - Staff Group Insurance Premiums	E.111
CONTROLLER-HEALTH INS	5050-000	14-0842-12	Fringe Benefits - Staff Group Insurance Premiums - State	E.111
CONTROLLER-HEALTH INS	5050-000	14-0844-11	Fringe Benefits - O.A.S.I. - U.T. Austin	E.111
CONTROLLER-HEALTH INS	5050-000	14-0844-12	Fringe Benefits - O.A.S.I. - State	E.111
CONTROLLER-HEALTH INS	5050-000	14-0845-11	Fringe Benefits - Optional Retirement Program - 6.0-8.5	E.112
CONTROLLER-HEALTH INS	5050-000	14-0845-13	Fringe Benefits - Optional Retirement Proportionality - E G	E.112
CONTROLLER-HEALTH INS	5050-000	14-0847-11	Fringe Benefits - U.C.I. - U.T. Austin	E.112
CONTROLLER-HEALTH INS	5050-000	14-0848-11	Fringe Benefits - Teacher Retirement - State	E.112
CONTROLLER-HEALTH INS	5050-000	14-0848-13	Fringe Benefits - Teacher Retirement Proportionality - E G	E.112
CONTROLLER-HEALTH INS	5050-000	14-0849-11	Fringe Benefits - Accrued Vacation Sick Leave	E.113
CONTROLLER-HEALTH INS	5050-000	14-0850-11	Fringe Benefits - Optional Retirement Program - State	E.113
CONTROLLER-HEALTH INS	5050-000	14-0851-11	Fringe Benefits - Longevity Pay	E.113
CONTROLLER-HEALTH INS	5050-000	20-0841-11	Fringe Benefits - Workmen's Compensation Insurance - A.U.F.	E.113
CONTROLLER-HEALTH INS	5050-000	20-0842-11	Fringe Benefits - Staff Group Insurance Premiums - A.U.F.	E.113
CONTROLLER-HEALTH INS	5050-000	20-0844-11	Fringe Benefits - O.A.S.I. - U.T. Austin - A.U.F.	E.114
CONTROLLER-HEALTH INS	5050-000	20-0845-11	Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F.	E.114
CONTROLLER-HEALTH INS	5050-000	20-0847-11	Fringe Benefits - U.C.I. - U.T. Austin - A.U.F.	E.114
CONTROLLER-HEALTH INS	5050-000	20-0848-11	Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F.	E.114
CONTROLLER-HEALTH INS	5050-000	20-0849-11	Fringe Benefits - Accrued Vacation Sick Leave - A.U.F.	E.114
CONTROLLER-HEALTH INS	5050-000	20-0851-11	Fringe Benefits - Longevity Pay - A.U.F.	E.115
CTL	3082-000	20-5200-25	Fic - Faculty Innovation Center	E.65
CTR AFR_AFR AMER STDS	0755-000	14-1628-20	Center For African And African-American Studies	E.34
CTR ASIAN AMERICAN STD	0735-000	14-1607-20	Asian American Studies	E.33
CTR BIOMED RES SUPPORT	0190-000	20-7440-64	Core Facilities	E.79
CTR MIDDLE EAST STDS	0800-000	14-1614-20	Center For Middle Eastern Studies	E.34
CTR WOMEN_GENDER STDS	0685-000	14-1612-20	Women's And Gender Studies	E.32
CTR WOMEN_GENDER STDS	0685-000	14-1612-30	Lgbtq Sexualities Studies Program	E.32
DCCE COMMUNICATIONS	5008-520	14-0209-15	Dcce Communications	E.95
DCCE YEC	5049-000	20-0235-14	Yec - A.U.F.	E.89
DEAN OF STUDENTS	4020-000	20-0230-00	Dean Of Students - A.U.F.	E.108
DEPT OF ASIAN STUDIES	0765-000	14-1609-20	Asian Studies	E.34
DESIGN	1552-000	14-3472-20	Department Of Design	E.17
DISABILITY AND ACCESS	4001-000	20-0230-05	Deaf Interpreter Program	E.108
DISABILITY AND ACCESS	4001-000	20-0230-06	Non-Student Interpreter Services	E.100
DISABILITY AND ACCESS	4001-000	20-0230-07	Da-Disability Access	E.63
DIV CAMPUS & COMM ENG	5008-000	14-0209-20	Res-Vp Dcce	E.89
DIV CAMPUS & COMM ENG	5008-000	14-1405-10	Vp For Division Of Campus And Community Engagement	E.96
DKR ALZHEIMER'S TARCC	5020-020	14-0630-13	Darrell K Royal Alzheimer's Initiative	E.73

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

DMPH-PI-HARPAK	0066-025	20-5701-62	Provost Funds - Arbel Harpak	E.38
DMS-RESEARCH	0060-600	14-5600-28	Infrastructure Formula Funding	E.38
DNS-COMMUNICATIONS	0083-500	20-1700-32	Dean's Office Communications Group	E.41
DNS-EXTERNAL REL	0083-400	20-1700-30	Natural Sciences - Office Of The Dean - Development Office	E.41
DNS-FACULTY AFFAIRS	0083-600	20-1700-21	Natural Sciences - Office Of The Dean Special Programs	E.41
DNS-GRADUATE EDUCATION	0083-900	20-1700-52	Dean's Excellence Graduate Awards	E.124
DNS-GRADUATE EDUCATION	0083-900	20-1700-56	Graduate Education	E.42
DNS-R&F	0083-300	20-1700-51	Dns R F - Research Expenses	E.39
DNS-STRATEGY & PLAN	0083-040	20-1700-57	Strategy And Planning	E.40
D2I	5132-000	20-1403-46	D2i	E.102
EARTH & PLANETARY SCI	0400-000	14-1800-00	Jackson School Of Geosciences - Dean's Reserve	E.19
EARTH & PLANETARY SCI	0400-000	14-1812-00	Geological Sciences	E.19
EBITS	5149-000	20-1100-02	Workday Sustainment	E.66
EBITS	5149-000	20-1100-03	Enterprise Customer Services	E.66
EBITS	5149-000	20-1100-04	Enterprise Business Solutions	E.67
EBITS	5149-000	20-1100-05	Enterprise Technical Solutions	E.67
ECONOMICS	0320-000	14-1624-20	Economics	E.27
ELEC & COMPUTER ENGR	1400-000	14-3055-20	Electrical And Computer Engineering	E.11
ELEC & COMPUTER ENGR	1400-000	20-3055-20	Electrical And Computer Engineering - A.U.F.	E.12
EM BUSINESS SERVICES	5034-001	20-3500-05	Em - Business Services	E.59
EMSS	5034-000	20-3500-00	Enrollment Management Plan	E.102
ENGINEERING	1220-000	14-3095-20	Engineering-Office Of The Dean	E.9
ENGINEERING	1220-000	14-3095-21	Longhorn Maker Studio	E.9
ENGINEERING	1220-000	14-3099-00	Engineering - Instructional Reserves	E.9
ENGINEERING	1220-000	14-9230-90	Engineering-Scholarships	E.123
ENGINEERING	1220-000	20-1404-30	Engineering - Auf Bridge Funding	E.9
ENGINEERING	1220-000	20-3095-20	Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education	E.9
ENGINEERING	1220-000	20-3099-20	Engineering-Unallocated Accounts - A.U.F.	E.10
ENGLISH	0340-000	14-1626-20	English	E.27
ENGLISH	0340-000	20-1626-22	English Excellence	E.27
ENVIRONMENT SCI INST	0210-000	20-7496-60	Environmental Science Institute	E.82
EUROPEAN STUDIES	0350-000	20-1641-20	European Studies	E.28
EXEC VP & PROVOST	5020-000	14-1403-20	Executive Vice President And Provost	E.61
EXEC VP & PROVOST	5020-000	20-1403-20	Office Of The Executive Vice President And Provost	E.102
FACILITIES	0060-110	20-5600-41	Dms - Health Discovery Building	E.118
FACILITIES	0060-110	20-5600-42	Dms - Health Learning Building	E.118
FACILITIES	0060-110	20-5600-43	Dms - Health Transformation Building	E.118
FACILITIES	0060-110	20-9845-84	Dpri Operations And Research Support	E.37
FACULTY AFFAIRS	5260-000	20-1403-48	Faculty Affairs	E.64

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

FACULTY DEVELOPMENT	5263-000	20-1403-50	Faculty Development	E.64
FD AWARDS AND SUPPORT	5263-001	20-1403-54	Faculty Development Program	E.65
FEE SCHOL-RES STUDENTS	5160-002	20-9205-99	Tfsr-Tuition And Fees Scholarships - Auf	E.125
FINANCE	0860-000	14-2240-20	Finance	E.3
FINANCE	0860-000	14-2240-22	Finance - Dean's Allocations	E.3
FINANCIAL & ADM SERV	5002-000	14-0206-00	Office Of The Senior Vice President And Chief Financial Officer	E.93
FINANCIAL & ADM SERV	5002-000	20-0208-02	Workday Contingency	E.62
FINANCIAL AID	5160-000	14-9232-90	Office Financial Aid - Collegiate License Plate Scholarships	E.123
FINANCIAL AID	5160-000	20-0255-05	Ofa - Hardship Waivers	E.123
FINANCIAL AID	5160-000	20-0255-10	Student Financial Services - A.U.F.	E.109
FINANCIAL AID	5160-000	20-0255-12	Ofa - Texas Advance Commitment	E.124
FINE ARTS	1500-000	14-3490-20	Fine Arts-Office Of The Dean	E.15
FINE ARTS	1500-000	14-3499-00	Fine Arts - Instructional Reserves	E.15
FINE ARTS	1500-000	14-3499-21	Landmarks Public Art Program	E.98
FINE ARTS	1500-000	14-9612-70	Digital Literacy Project	E.92
FINE ARTS	1500-000	20-3405-30	Provost Innovation Funds	E.15
FINE ARTS	1500-000	20-3480-10	Fine Arts - Office Of Computing Technologies - A U F	E.15
FINE ARTS	1500-000	20-3499-20	Fine Arts-Unallocated Accounts - A.U.F.	E.16
FRENCH AND ITALIAN	0360-000	14-1630-20	French And Italian	E.28
GEOGRAPHY & ENVIRONMT	0380-000	14-1632-20	Geography	E.28
GEOGRAPHY & ENVIRONMT	0380-000	14-1632-22	Geography Various Start-Up Funds	E.28
GERMANIC STUDIES	0420-000	14-1640-20	Germanic Studies	E.28
GERMANIC STUDIES	0420-000	20-1640-20	Germanic Studies - A.U.F.	E.29
GLOBAL ENGAGEMENT	5090-000	20-0222-00	Global Engagement	E.62
GOVERNMENT	0440-000	14-1644-20	Government	E.29
GOVERNMENT	0440-000	14-9609-70	Public Policy Special Reserve - College Of Liberal Arts	E.91
GOVERNMENT	0440-000	20-1646-20	Irg - International Relations	E.29
GRADUATE SCHOOL	5030-000	20-1401-20	Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F	E.20
GRADUATE SCHOOL	5030-000	20-9210-90	Tuition Benefits - A. U. F.	E.125
GRANTS AND AWARDS	5025-005	20-7600-01	Research Grants And Special Research Grants	E.82
GSS	3081-000	20-1401-23	Graduate Student Investment Initiative	E.124
GSS	3081-000	20-9205-90	Graduate Fellowships And Scholarships	E.124
GSS	3081-000	20-9205-95	Graduate Fellowships And Scholarships Graduate Research	E.124
GSS	3081-000	20-9750-16	Stem Fellowships And Top-Ups	E.125
HISTORY	0460-000	14-1648-20	History	E.29
HISTORY	0460-000	20-1648-21	History Excellence	E.30
HUB PROGRAM OFFICE	5125-000	14-0225-40	H U B Program	E.97
HUMAN DEV & FAMILY SCI	0482-000	14-1741-20	Human Development Family Services	E.45
HUMAN DEV & FAMILY SCI	0482-000	20-1741-80	Hdfs Administration And Operations	E.45

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

HUMAN DIMENSIONS	0621-000	14-1674-20	Hdo - Ba Degree Program	E.31
HUMAN ECOLOGY - SCHOOL	0488-000	14-1740-20	School Of Human Ecology	E.46
HUMANITIES HONORS PGM	0089-000	14-1613-20	Humanities Honor Program	E.25
HUMANITIES INSTITUTE	0096-000	14-1669-20	Humanities Institute	E.26
HUMANITIES RSCH CTR	2600-000	20-6806-69	Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F.	E.69
HUMANITIES RSCH CTR	2600-000	20-6807-61	Library-Harry Ransom Humanities Research Center - A.U.F.	E.70
HUMANITIES RSCH CTR	2600-000	20-6807-62	Hrc - Business Office	E.70
HUMANITIES RSCH CTR	2600-000	20-6807-63	Hrc - Facilities	E.70
HUMANITIES RSCH CTR	2600-000	20-6807-64	Hrc - Development Office	E.70
HUMANITIES RSCH CTR	2600-000	20-6807-65	Hrc - Director's Office	E.70
HUMANITIES RSCH CTR	2600-000	20-6807-66	Hrc - Marketing And Communication	E.71
HUMANITIES RSCH CTR	2600-000	20-7416-01	Center For Conservation - Humanities	E.79
HUMANITIES RSCH CTR	2600-000	20-7475-00	Harry Ransom Humanities Research Center	E.80
HUMANITIES RSCH CTR	2600-000	20-7475-01	Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections	E.80
IC2 INSTITUTE	0890-000	14-9615-70	Bureau Of Business Research	E.85
ILS GRAD PROGRAM	0207-500	20-7440-20	Institute For Cellular And Molecular Biology - A.U.F.	E.79
INFO RISK & OP MNGMNT	0880-000	14-2245-20	Information, Risk, And Operations Management	E.4
INFO RISK & OP MNGMNT	0880-000	14-2245-31	Irom - Dean's Allocations	E.4
INFO SECURITY OFFICE	2441-000	20-0208-03	Iso Network Centralization	E.99
INFORMATION	1680-000	14-4210-20	School Of Information	E.21
INFORMATION	1680-000	14-4299-20	School Of Information - Unallocated Accounts	E.21
INST FOR GEOPHYSICS	2670-000	14-9636-70	Institute For Geophysics	E.86
INST FOR GEOPHYSICS	2670-000	20-7484-00	Institute For Geophysics - A.U.F.	E.81
INST FOR NEUROSCIENCE	1715-000	14-1701-00	Natural Sciences - Institute Of Neuroscience Support Fund	E.48
INST LATIN AMER STDS	2640-000	14-1650-20	Language Area Center For Latin American Studies	E.35
INTEGRATIVE BIOLOGY	0202-000	14-1772-20	Dept. Integrative Biology	E.43
INTEGRATIVE BIOLOGY	0202-000	20-1772-21	Tx Natural Science Center	E.43
INTEGRATIVE BIOLOGY	0202-000	20-1772-80	Integrative Biology Administration And Operations	E.43
INTERDEP-NATURAL SCIEN	0083-001	14-1700-21	Interdepartmental Initiatives	E.40
INTERNAL AUDIT	5217-000	14-0217-00	Internal Audits Office	E.96
IRRIS	5055-000	20-0613-10	Institutional Reporting Research And Information Systems	E.101
ITS	5135-000	20-5800-00	I T S Administration - A.U.F.	E.102
ITS	5135-000	20-5800-04	Its-Avp General Operations	E.103
ITS	5135-000	20-5800-07	Its-Fbs General Operations	E.103
ITS CAMPUS SOLUTIONS	5141-000	20-5800-03	Its - Endpoint Management Program	E.103
ITS CAMPUS SOLUTIONS	5141-000	20-5800-05	Campus Solutions General Operations	E.103
ITS CAMPUS SOLUTIONS	5141-000	20-5800-10	Next Gen Platform - Operations	E.104
ITS CUSTOMER SUPPORT	5147-000	20-5800-06	Customer Support Services General Operations	E.103
ITS NETWORKING	5144-000	20-5800-08	Networking And Telecommunications General Operations	E.104

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

ITS UNIV DATA CENTER	5139-000	20-5800-09	University Data Center General Operations	E.104
IUPRA	0128-000	20-1610-20	Institute For Urban Policy Research	E.26
I4HEALTH	1710-000	14-7488-70	Drug Dynamic Institute Operating	E.77
JACKSON SCHOOL OF GEO	0077-000	14-1800-20	Jackson School Of Geosciences - Office Of The Dean	E.19
JOUR-PI-RIVAS-RODRIQUE	0960-010	14-9601-95	Voces Oral History Project	E.91
JOURNALISM AND MEDIA	0960-000	14-2420-20	School Of Journalism	E.6
LAW-PUBLIC POL DISP RES	1640-620	14-9608-70	Law - Special Item Center For Public Policy Dispute Resolution	E.91
LBJ CBO	6480-903	20-3600-24	Lbj - Finance And Administration	E.55
LBJ CBO - FACILITIES	6480-905	20-3600-26	Lbj - Facilities	E.55
LBJ CBO - IT	6480-904	20-3600-25	Lbj - Its	E.55
LBJ COMMUNICATIONS	6480-900	20-3600-21	Lbj - Communications	E.55
LBJ DEVELOPMENT	6480-901	20-3600-32	Lbj Development	E.55
LBJ OSAA	6480-902	14-3600-36	Lbj - Osaa	E.54
LBJ PUBLIC AFFAIRS	6480-000	14-3600-20	L B J School Of Public Affairs	E.54
LBJ PUBLIC AFFAIRS	6480-000	14-3600-29	School Of Public Affairs - Roster	E.54
LBJ PUBLIC AFFAIRS	6480-000	20-3600-20	L B J School Of Public Affairs - A.U.F.	E.54
LBJ SCH FELLOWSHIPS	6480-001	20-3600-40	Lbj - Non-Resident Tuition Entitlement Ntre Program	E.54
LBJ SCH FELLOWSHIPS	6480-001	20-9230-90	L B J School Of Public Affairs - Fellowships And Scholarships	E.125
LEARNING ENHANCE ACAD	1690-002	14-4404-25	Nursing-Learning Center	E.49
LEARNING ENHANCE ACAD	1690-002	20-4404-25	Nursing-Learning Center - A.U.F.	E.50
LIBERAL ARTS	0085-000	14-1600-20	Liberal Arts - Office Of The Dean	E.22
LIBERAL ARTS	0085-000	14-1600-25	Office Of The Dean Of Liberal Arts - Academic Excellence	E.22
LIBERAL ARTS	0085-000	14-1600-26	Provost Innovation Funds	E.22
LIBERAL ARTS	0085-000	20-1600-20	Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment	E.22
LIBERAL ARTS	0085-000	20-1600-21	Liberal Arts Development	E.22
LIBERAL ARTS	0085-000	20-1600-22	Liberal Arts Public Affairs	E.23
LIBERAL ARTS	0085-000	20-1600-23	Research	E.23
LIBERAL ARTS	0085-000	20-1600-24	Academic Affairs	E.23
LIBERAL ARTS	0085-000	20-1600-25	Office Of The Dean Of Liberal Arts - Academic Excellence	E.23
LIBERAL ARTS	0085-000	20-1600-27	Liberal Arts Business Affairs	E.24
LIBERAL ARTS	0085-000	20-1600-28	Centralized Business Office	E.24
LIBERAL ARTS	0085-000	20-1600-33	Dla - Liberal Arts Human Resources	E.24
LIBERAL ARTS	0085-000	20-1600-34	Graduate Education	E.24
LINGUISTICS	0500-000	14-1658-20	Linguistics	E.30
LRI	0775-000	14-1629-21	Latino Research Initiative	E.33
MANAGEMENT	0900-000	14-2255-20	Management	E.4
MANAGEMENT	0900-000	14-2255-31	Management - Dean's Allocations	E.4
MARINE SCIENCE	0535-000	14-1758-20	Marine Science	E.46
MARINE SCIENCE	0535-000	20-1758-80	Marine Science Administration And Operations	E.47

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

MARINE SCIENCE INST	2660-000	14-9635-80	Marine Science Inst - Port Aransas	E.86
MARINE SCIENCE INST	2660-000	20-7483-00	Marine Science Institute-Port Aransas - A.U.F.	E.81
MARKETING ADMIN	0920-000	14-2270-20	Department Of Marketing	E.4
MARKETING ADMIN	0920-000	14-2270-22	Marketing - Dean's Allocations	E.5
MATHEMATICS	0540-000	14-1760-20	Mathematics	E.47
MATHEMATICS	0540-000	20-1760-80	Mathematics Administration And Operations	E.47
MBS-PI-LAMBOWITZ	0207-037	20-7440-38	Icmb Lambowitz Funds	E.79
MBS-PI-LAMBOWITZ	0207-037	20-7440-61	Icmb Lambowitz - Start-Up Administrative	E.45
MCCOMBS DEVELOPMENT	0820-007	20-2285-22	McCombs School Of Business - C B A G S B Development Office	E.2
MCDONALD OBSERVATORY	0140-000	14-9640-70	McDonald Observatory	E.86
MCDONALD OBSERVATORY	0140-000	14-9643-70	McDonald Observatory - Center For Advanced Studies In Astronomy	E.86
MCDONALD OBSERVATORY	0140-000	14-9645-70	McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations	E.87
ME-PI-CLARNO	1420-160	14-9600-01	Texas Digital Molten Salt Reactor	E.85
MECHANICAL ENGINEERING	1420-000	14-3075-20	Mechanical Engineering	E.12
MECHANICAL ENGINEERING	1420-000	20-3075-20	Mechanical Engineering - A.U.F.	E.12
MEDICAL EDUCATION	0061-000	14-5600-20	Dell Medical School	E.38
MEDICAL SCHOOL	0060-000	14-5600-45	Dms Formula Funding Dean's Office	E.37
MEDICAL SCHOOL	0060-000	20-5600-20	Dell Medical School	E.37
MEDICAL SCHOOL	0060-000	20-5601-16	Dell Med Institutional Resources - Auf	E.37
MEXICAN AMER STDS	0730-000	14-1621-20	Mals - Mexican American Latino A Studies	E.32
MEXICAN AMER STDS	0730-000	20-1621-20	Mals - Mexican American Latino A Studies - Auf	E.33
MEXICAN AMER STDS CTR	0745-000	14-1629-20	Center For Mexican American Studies	E.33
MICROELECTRON RSCH CTR	2500-000	20-7493-00	Microelectronics And Engineering Research	E.81
MIDDLE EASTERN STUDIES	0430-000	14-1662-20	Middle Eastern Studies	E.29
MILITARY SCIENCE ARMY	1780-000	14-5430-20	Military Science	E.35
MILITARY SCIENCE ARMY	1780-000	14-5490-20	Military Property Department	E.35
MOLECULAR BIOSCIENCES	0207-000	14-1777-20	Department Of Molecular Biosciences	E.44
MOLECULAR BIOSCIENCES	0207-000	20-1777-80	Molecular Biosciences Administration And Operations	E.44
MUSIC	1580-000	14-3460-20	Sarah And Ernest Butler School Of Music	E.17
MUSIC	1580-000	20-3460-20	Sarah And Ernest Butler School Of Music - A.U.F.	E.17
NATURAL SCIENCES	0083-000	14-1700-20	Natural Sciences - Office Of The Dean	E.39
NATURAL SCIENCES	0083-000	14-1799-00	C.N.S. Instructional Reserves	E.39
NATURAL SCIENCES	0083-000	20-1700-53	Office Of The Dean-College Of Natural Sciences - Business Services	E.40
NATURAL SCIENCES	0083-000	20-1799-00	Cns Instructional Reserves - Auf	E.40
NATURAL SCIENCES	0083-000	20-1799-20	Natural Sciences - Unallocated Accounts - A.U.F.	E.40
NEUROSCIENCE	0204-000	14-1774-20	Section Of Neurobiology	E.43
NEUROSCIENCE	0204-000	20-1774-80	Neuroscience Administration And Operations	E.44
NUCLEAR ENGR TEACH LAB	1425-000	14-3077-20	Nuclear Engineering Teaching Laboratory	E.12
NUCLEAR ENGR TEACH LAB	1425-000	20-3077-20	Nuclear Engineering Teaching Laboratory - A.U.F.	E.12

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

NURSING	1690-000	14-4404-20	Nursing	.....	E.49
NURSING	1690-000	20-4404-20	Nursing - A.U.F.	.....	E.49
NURSING	1690-000	20-4404-30	School Of Nursing - Children's Wellness Center - A.U.F.	.....	E.49
NURSING	1690-000	20-4499-20	Nursing-Unallocated Accounts - A.U.F.	.....	E.49
NUTRITIONAL SCIENCES	0484-000	14-1742-20	Nutritional Sciences	.....	E.46
NUTRITIONAL SCIENCES	0484-000	20-1742-80	Nutritional Sciences Administration And Operations	.....	E.46
ODEN INSTITUTE	2495-000	14-3005-35	I.C.E.S. - Operating Budget	.....	E.77
ODEN INSTITUTE	2495-000	20-3007-20	I.C.E.S. - A.U.F.	.....	E.78
OFC GENERAL FACULTY	6430-000	20-5500-20	General Faculty Office	.....	E.65
OFC TELECOM SERVICES	2460-000	20-9691-70	Telecommunication Services Office-A.U.F. U T System	.....	E.87
OFC TELECOM SERVICES	2460-000	20-9691-71	Telecommunication Infrastructure - Network Bandwidth U T System	.....	E.87
OFC TELECOM SERVICES	2460-000	20-9691-72	Ut System Wide Area Networking	.....	E.88
OFF OF PRESIDENT	5000-000	14-0205-00	President's Office	.....	E.93
OFF REGISTRAR	4080-000	20-0236-10	Registrar - A U F	.....	E.109
OFFICE ASSOC DEAN RSCH	1721-000	14-7488-83	Cswr - Center For Social Work Research	.....	E.77
OFFICE OF ADMISSIONS	5115-000	20-0235-15	Admissions - A U F	.....	E.109
ONRAMPS	5009-001	14-9610-69	Stpl-College Readiness	.....	E.75
ONRAMPS	5009-001	14-9610-70	Stpl- College Readiness - Onramps	.....	E.75
OPEN RECORDS	5063-000	14-0206-30	Open Records	.....	E.93
PAYROLL SERVICES	5500-000	14-0218-00	Payroll	.....	E.97
PETROLEUM_GEOSYS ENGR	1460-000	14-3085-20	Petroleum Geosystems Engineering	.....	E.13
PETROLEUM_GEOSYS ENGR	1460-000	20-3085-20	Petroleum Geosystems Engineering - A.U.F.	.....	E.13
PHARMACY	1700-000	14-4605-20	Pharmacy	.....	E.51
PHARMACY	1700-000	14-4699-20	Pharmacy-Unallocated Accounts	.....	E.51
PHARMACY	1700-000	20-4605-52	Interprofessional Education Program Startup	.....	E.51
PHILOSOPHY	0580-000	14-1664-20	Philosophy	.....	E.30
PHR-GRADUATE STUDIES	1700-800	14-4605-58	Pharmacy - Graduate Studies	.....	E.51
PHR-MED CHEM	1700-830	14-4605-22	Chemical Biology And Medicinal Chemistry Division	.....	E.52
PHR-PHARM-TOX	1700-850	14-4605-24	Pharmacology And Toxicology	.....	E.52
PHR-PHARMACEUTICS	1700-820	14-4605-23	Molecular Pharmaceutics And Drug Delivery	.....	E.51
PHR-PHARMACOTHERAPY	1700-840	14-4605-25	Pharmacotherapy M O	.....	E.52
PHR-PHARMACY PRACTICE	1700-860	14-4605-21	Pharmacy - Pharmacy Practice	.....	E.52
PHR-PHR OUTCOMES	1700-870	14-4605-27	Health Outcomes	.....	E.52
PHYSICS	0600-000	14-1768-20	Physics	.....	E.48
PHYSICS	0600-000	20-1768-80	Physics Administration And Operations	.....	E.48
PLAN II HONORS PROGRAM	0610-000	14-1668-20	Plan II Honors Program	.....	E.30
POPULATION RSCH CTR	2020-000	14-1651-20	Population Research Center	.....	E.35
POPULATION RSCH CTR	2020-000	14-1651-22	Population Research Center - M. Hayward Start Up Funds	.....	E.35
PROVOST RESERVES	5020-300	14-9845-80	Strategic Priorities	.....	E.61

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

PROVOST RESERVES	5020-300	14-9845-85	Instructional Budget	.....	E.61
PROVOST RESERVES	5020-300	14-9845-90	Reserves - Provost	.....	E.62
PROVOST RESERVES	5020-300	20-7400-15	Provost Enhancement	.....	E.66
PROVOST RESERVES	5020-300	20-9845-80	Strategic Priorities	.....	E.66
PROVOST RESERVES	5020-300	20-9900-64	E G Reserves - Provost Auf	.....	E.66
PROVOST'S AWRDS & END	5020-350	20-0630-13	Distinguished Service Academy	.....	E.63
PSYCHOLOGY	0620-000	14-1672-20	Psychology	.....	E.30
RADIO TELEVISION FILM	0980-000	14-2430-20	Radio-Television-Film	.....	E.7
RELIGIOUS STUDIES	0655-000	14-1649-20	Religious Studies	.....	E.31
RESOURCE MANAGEMENT	5250-000	20-1403-51	Resource Management	.....	E.64
RHETORIC & WRITING	0095-000	14-1627-20	Rhetoric And Composition	.....	E.26
SAI	3083-000	20-7400-05	Institutional Accreditation And Effectiveness	.....	E.104
SANGER LEARNING CENTER	4060-000	14-0231-00	U T Learning Center - Supplemental Instruction	.....	E.107
SCH DSGN&CREATIVE TECH	1550-000	14-3470-20	Sch Of Design Creative Techonology	.....	E.16
SCH DSGN&CREATIVE TECH	1550-000	20-3470-20	Sch Dsgn Creative Tech - A.U.F.	.....	E.17
SCHOL-DISADV STUDENTS	5160-001	14-9204-95	Sced - Texas Grant Program	.....	E.123
SLAVIC & EURASIAN STDS	0660-000	14-1678-20	Slavic And Eurasian Studies	.....	E.31
SOCIAL WORK	1720-000	14-5005-20	Social Work	.....	E.57
SOCIAL WORK	1720-000	14-9600-00	Heart Galleries	.....	E.91
SOCIOLOGY	0680-000	14-1681-20	Health Society	.....	E.123
SOCIOLOGY	0680-000	14-1682-20	Sociology	.....	E.31
SOUTH ASIA INSTITUTE	2643-000	14-1619-20	South Asia Institute	.....	E.36
SPANISH AND PORTUGUESE	0700-000	14-1686-20	Spanish And Portuguese	.....	E.32
SPEECH LANG HEARING SC	1010-000	14-2450-20	Communication Sciences And Disorders	.....	E.7
STAT AND DATA SCIENCE	0550-000	14-1702-20	Statistics Scientific Computation	.....	E.47
STAT AND DATA SCIENCE	0550-000	20-1702-80	Statistics And Data Science Administration And Operations	.....	E.47
STUDENT SUCCESS	5037-000	20-3500-50	Grad Help Desk	.....	E.59
TACC	2687-000	20-7400-08	Texas Advanced Computing Center Tacc	.....	E.78
TACC	2687-000	20-7400-09	Ut System Cyberinfrastructure-Utrc	.....	E.78
TESTING & EVAL. SVC.	3530-000	20-1401-27	Campus Testing Center	.....	E.63
TEXAS CAREER ENGAGEMEN	5117-000	20-3500-01	College To Career - Auf	.....	E.61
TEXAS LANGUAGE CENTER	0097-000	20-1606-20	Tlc - Texas Language Center	.....	E.26
TEXAS MATERIALS INST	1470-000	14-3075-21	Materials Science And Engineering Program	.....	E.13
TEXAS MATERIALS INST	1470-000	20-3075-21	Texas Materials Institute - A.U.F.	.....	E.13
TEXAS MEMORIAL MUSEUM	6500-000	14-9605-70	Texas Memorial Museum	.....	E.75
TEXAS ONE STOP	5119-000	20-3500-03	One Stop Center - Auf	.....	E.109
TEXAS PERFORMING ARTS	1510-000	20-3475-20	Texas Performing Arts	.....	E.16
TEXTILES & APPAREL	0486-000	14-1743-20	Textiles And Apparel	.....	E.46
THEATRE AND DANCE	1560-000	14-3430-20	Theatre And Dance	.....	E.17

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

THOMAS JEFFERSON CTR	0770-000	20-1618-20	Ctr For Study Of Core Texts	E.34
TMI-PI-GOODENOUGH	1470-003	20-3075-83	Goodenough Equipment	E.87
TRANSFORM AND STRATEGY	5011-000	20-9605-72	Transformation Strategies Office	E.105
TX ARCHAЕ RSCH LAB	0715-000	20-1603-20	Texas Arch. Res. Lab (Tar1)	E.78
TX STUDENT MEDIA	4620-000	20-2495-27	Texas Student Media Support	E.7
UNDERGRADUATE COLLEGE	5028-000	14-9601-66	Undergraduate Studies Instructional Services	E.58
UNDERGRADUATE COLLEGE	5028-000	20-5300-20	Office Of The Dean Of Undergraduate Studies	E.58
UNDERGRADUATE COLLEGE	5028-000	20-5300-23	Undergraduate Studies -Assessment	E.59
UNDERGRADUATE COLLEGE	5028-000	20-5300-24	Texas Success Initiative Tsi	E.109
UNDERGRADUATE COLLEGE	5028-000	20-5300-31	Ugs Software Technology	E.59
UNDERGRADUATE COLLEGE	5028-000	20-9601-66	Signature Courses	E.59
UNIV ADMIN	5020-001	20-0630-12	Institutional Membership - Auf	E.102
UNIV BUSINESS SVCS	5081-000	14-0206-01	Fas Business Services	E.94
UNIV MKTG & COMMS	5000-010	20-0205-01	University Communications	E.98
UNIV MKTG & COMMS	5000-010	20-0208-10	Vpcm-Communications Department	E.99
UNIV. COMPLIANCE SERV.	5061-000	14-0217-01	Office Of Institutional Compliance	E.97
UNIV. COMPLIANCE SERV.	5061-000	14-0217-03	Office Of Title Ix Coordinator	E.97
UNIV. COMPLIANCE SERV.	5061-000	20-9801-35	Div Of Investigation And Adjudication	E.61
UNIV-OTHER INST ACCTS	5046-000	14-0206-12	Salary Increase Reserve - Academic Support - Library	E.62
UNIV-OTHER INST ACCTS	5046-000	14-0206-14	Reserve For Public Service Commitments	E.89
UNIV-OTHER INST ACCTS	5046-000	14-0206-17	Reserve For Research Enhancement Commitments	E.77
UNIV-OTHER INST ACCTS	5046-000	14-0206-18	Reserve For Institutional Support Commitments	E.94
UNIV-OTHER INST ACCTS	5046-000	14-0206-19	Reserve For Student Services Commitments	E.107
UNIV-OTHER INST ACCTS	5046-000	14-0206-31	Academic, Student, And Research Initiatives	E.94
UNIV-OTHER INST ACCTS	5046-000	14-0617-11	Reserve For Instructional Commitments And Budget Reductions	E.62
UNIV-OTHER INST ACCTS	5046-000	14-9299-95	Admn- Tuition Rebates - Local Funds	E.98
UNIV-OTHER INST ACCTS	5046-000	20-0206-12	Salary Increase Reserve - Auf - Academic Support	E.67
UNIV-OTHER INST ACCTS	5046-000	20-0206-14	Salary Increase Reserve - Auf - Public Service	E.89
UNIV-OTHER INST ACCTS	5046-000	20-0206-15	Reserve - Auf - Instruction	E.67
UNIV-OTHER INST ACCTS	5046-000	20-0206-17	Salary Increase Reserve - Auf - Research Enhancement	E.78
UNIV-OTHER INST ACCTS	5046-000	20-0206-18	Salary Increase Reserve - Auf - Institutional Support	E.99
UNIV-OTHER INST ACCTS	5046-000	20-0206-19	Salary Increase Reserve - Auf - Student Services	E.107
UNIV-OTHER INST ACCTS	5046-000	20-0206-30	Academic, Student, And Research Initiatives	E.99
UNIV-OTHER INST ACCTS	5046-000	20-0206-46	Hdb Facility Management - Central Share	E.118
UNIV-OTHER INST ACCTS	5046-000	20-0235-12	Former Student Records	E.108
UNIV-OTHER INST ACCTS	5046-000	20-0605-15	Ut System Information Technology Assessments	E.100
UNIV-OTHER INST ACCTS	5046-000	20-9299-95	Institutional Tuition Rebates	E.104
UNIV-OTHER INST ACCTS	5046-000	20-9750-07	Institutional Capital Projects	E.117
UNIVERSITY ADMIN	5103-000	14-9229-90	Texas College Work-Study Program	E.123

The University of Texas at Austin
ALPHABETICAL INDEX BY DEPARTMENT UNIT

UNIVERSITY DEVELOPMENT	5010-000	20-0605-13	University Development Office	.....	E.100
UNIVERSITY DEVELOPMENT	5010-000	20-0605-16	Udo Operations	.....	E.100
UNIVERSITY DEVELOPMENT	5010-000	20-0605-17	Information Technology Services	.....	E.100
UNIVERSITY DEVELOPMENT	5010-000	20-0605-18	Gift And Data Services	.....	E.101
UNIVERSITY DEVELOPMENT	5010-000	20-0605-19	Endowment Compliance	.....	E.101
UNIVERSITY DEVELOPMENT	5010-000	20-0605-20	Donor Relations	.....	E.101
UNIVERSITY DEVELOPMENT	5010-000	20-0605-22	Annual Giving Operating	.....	E.101
UNIVERSITY UNIONS	4570-000	14-9605-50	University Unions - Tower Operations	.....	E.89
UT ELEMENTARY SCHOOL	4035-000	14-8639-01	Utes Physical Plant Services	.....	E.117
UT ELEMENTARY SCHOOL	4035-000	20-0609-00	Ut Elementary School	.....	E.8
UT LIBRARIES	3800-000	20-6805-00	Library - A.U.F.	.....	E.69
UT PRESS	6130-000	20-9240-90	University Of Texas Press	.....	E.82
UT PRESS	6130-000	20-9241-90	University Of Texas Press - Journals	.....	E.82
UTEACH SCIENCE PROGRAM	0082-000	20-1700-29	Uteach Science Program - Special Projects	.....	E.39
UTHEALTH AUSTIN	0059-000	14-5600-49	Dell Med Permanent Health Fund	.....	E.37
VP-LEGAL AFFAIRS	5047-000	14-0211-00	Office Of The Vice President For Legal Affairs	.....	E.96
VP-RESEARCH	5025-000	20-9801-05	Vpr Central Operating	.....	E.105
VP-STUDENT AFFAIRS	4000-000	14-0230-20	Vice President For Student Affairs - Ombudsman	.....	E.107
VP-STUDENT AFFAIRS	4000-000	14-5901-00	V P S A Salaries	.....	E.107
VP-STUDENT AFFAIRS	4000-000	20-0207-00	Vice President For Student Affairs-Student Services Administration	.....	E.108
VPCFO RESERVES	5002-300	14-0208-00	Central Funding Control Account	.....	E.94
VPCFO RESERVES	5002-300	14-9801-06	Cfo E G Reserves	.....	E.98
VPCFO RESERVES	5002-300	20-0208-00	Vice President For University Operations - A.U.F.	.....	E.99
VPCFO RESERVES	5002-300	20-9801-09	Cfo Auf Reserves	.....	E.105
VPT - OFFICE OF CIO	5131-000	20-6805-03	Captioning And Transcription Services	.....	E.69
WEINBERG INSTITUTE	2250-000	20-7464-15	Research Institute - Weinberg	.....	E.80
WILDFLOWER CENTER	0050-000	20-7250-10	Acad Excell-Dpac	.....	E.39
WINEDALE HIST CTR	2710-000	14-8647-00	Physical Plant-Building Maintenance-Winedale	.....	E.118
WINEDALE HIST CTR	2710-000	14-8657-00	Physical Plant-Custodial Services-Winedale	.....	E.120
WINEDALE HIST CTR	2710-000	14-8667-00	Physical Plant-Grounds Maintenance-Winedale	.....	E.121
WINEDALE HIST CTR	2710-000	20-9670-70	Winedale Historical Center - A.U.F.	.....	E.90
WOMENSGENDERSEXUALITY	0684-000	14-1600-27	Women'S, Gender And Sexuality Studies	.....	E.32