The University of Texas at Austin

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Budget Rules and Procedures
THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2011

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 for the governance of The University of Texas System.

3. The established merit principle 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


   a. Transfers from Unappropriated Educational and General Fund Balance.
b. New appointments of tenured faculty.

c. Award of tenure to any faculty member.

d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.

e. Appointments, promotions, and salary increases involving the president.

f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is $250,000 or above.

g. Compensation changes for employees whose total annual compensation is $1,000,000 or above.

h. Increases in budgeted amounts of $500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

i. Increases to Plant Funds of $500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

a. Reappropriation of prior year Educational and General Fund balances of $100,000 or more.

b. Increases in budgeted amounts of $100,000-$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

c. Increases to Plant Funds of $100,000-$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Compensation changes for employees whose total annual compensation is $500,000 or more but less than $1,000,000.

e. Salary increases involving tenured faculty of $10,000 or more at academic institutions and $25,000 or more at health-related institutions. This includes one-time merit payments.
f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.

g. Salary increases of $10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.

h. All appointments and salary increases of $10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases of less than $100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.

e. Reappropriation of Prior Year Educational and General Fund Balances less than $100,000.

f. Promotions involving tenured faculty.

g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h 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, provided no change in the individual’s salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Summer Session Budgets.

j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES
   
   a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate charge is obtained.
   
   b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
   
   c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
   
   d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.

2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. In accordance with provisions contained in U. T. System Board of Regents' Rules and Regulations Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.
THE UNIVERSITY OF TEXAS SYSTEM

MINIMUM FACULTY ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2011

Minimum Faculty Academic Workload Requirements for General Academic Institutions.
Each person paid full time from "Faculty Salaries" shall be assigned a minimum workload equivalent to eighteen semester credit hours of instruction in organized undergraduate classes each nine-month academic year, or fiscal year at an institution's option, in accordance with guidelines listed below.

When a faculty member is paid partially from a source of funds other than the "Faculty Salaries" line item, the minimum workload shall be proportioned to the percentage of salary paid from "Faculty Salaries."

Teaching assistants shall be used only when given proper guidance and supervision to ensure quality instruction. The minimum faculty workload established below does not apply to graduate teaching assistants or assistant instructors who are pursuing degrees. The president is responsible for assuring that all teaching assistants are carefully supervised.

This policy sets the minimum workload and equivalencies only; an institution may enact more intensive and/or more detailed minimum requirements for inclusion in the institutional Handbook of Operating Procedures, following appropriate approvals. For example, an institution may set individual minimum requirements, consistent with these minimum guidelines, for a specific school or college.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

State law requires the adoption of rules concerning faculty academic workloads. Texas Education Code Section 51.402(b) recognizes that important elements of workload include classroom teaching, basic and applied research, and professional development. Workload for U. T. System faculty members is expressed in terms of classroom teaching, teaching equivalencies and presidential credits for assigned activities.
Teaching Equivalencies.
1. Graduate Instruction. One semester credit hour of graduate instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.

2. Specialized Instruction. One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.

3. Supervision. Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.

4. Practicum and Individual Instruction. Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course were taught as a regularly scheduled, organized course.

5. Thesis and Dissertation Supervision. Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.

6. Multiple Sections. A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.

7. Large Classes. Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

<table>
<thead>
<tr>
<th>Class Size</th>
<th>Factor</th>
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<tr>
<td>59 or less</td>
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<tr>
<td>60 – 69</td>
<td>1.1</td>
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<tr>
<td>70 – 79</td>
<td>1.2</td>
</tr>
<tr>
<td>80 – 89</td>
<td>1.3</td>
</tr>
<tr>
<td>90 – 99</td>
<td>1.4</td>
</tr>
<tr>
<td>100 – 124</td>
<td>1.5</td>
</tr>
<tr>
<td>125 – 149</td>
<td>1.6</td>
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<td>150 – 174</td>
<td>1.7</td>
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<tr>
<td>175 – 199</td>
<td>1.8</td>
</tr>
<tr>
<td>200 – 249</td>
<td>1.9</td>
</tr>
<tr>
<td>250 or more</td>
<td>2.0</td>
</tr>
</tbody>
</table>
8. Team Teaching. When more than one teacher participates in the instruction of a single course, the credit is proportioned according to the effort expended.

9. Insufficient Enrollment. A reduced workload may be granted temporarily if assigned classes do not materialize because of insufficient enrollment and when additional classes or other academic duties cannot be assigned to the faculty member. This exception may be granted for two consecutive long-term semesters only for any particular faculty member.

Other Equivalencies.
1. Administrative Assignments. Workload credit may be granted for a faculty member who is head of a department or head of a comparable administrative unit up to a maximum of six semester hours of workload credit per semester. When justified by the department/unit head and approved by the president, three hours of credit may be given to faculty members who provide non-teaching academic services to the department/unit head. In no case will the total for departmental administration, including the head, exceed nine workload credits per semester unless the institution’s organizational structure includes academic units composed of more than one academic discipline.

2. New Faculty. At the recommendation of the head of the department or comparable unit and upon approval of the president, up to three semester hours of workload credit for each of two semesters may be given to a newly-appointed faculty member during the first year of employment for the purpose of developing instructional materials for the courses he or she will teach.

3. New Course Development. At the recommendation of the departmental chair and upon approval of the president, workload credit may be granted to a faculty member involved in the creation of a new course, new course format, or new course materials.

4. Presidential Credits. Academic workload credit granted by the president for all other purposes is limited to 1% of the total semester credit hours taught at the institution during the comparable (fall or spring) semester in the previous year. With the approval of the president, limited faculty workload credit (within the 1% limit above) may be granted for major academic advising responsibilities, for basic and applied research following a research work plan approved pursuant to institutional policy, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, or for duties performed in the best interest of the institution’s instructional programs as determined by the president.

5. Faculty with Technical Rank. Instructional workload equivalents for faculty members holding technical rank may be determined on a clock-hour basis where full-time employment is equivalent to not less than 30 hours of instructionally related activities each week for contact hour courses taught on a quarterly basis.
Compliance with U. T. System Board of Regents’ *Rules and Regulations* Rule 31006.

1. The president shall designate the officer of the institution who will monitor workloads, review workload reports, and submit the reports to the president for approval and comment, as appropriate, prior to submitting the reports to the U. T. System Board of Regents through U. T. System Administration following the standard reporting format and deadlines as provided by the Texas Higher Education Coordinating Board in accordance with *Texas Education Code*, Section 51.402 and any applicable riders in the current General Appropriations Act.

2. Every faculty member's compliance with these minimum academic workload requirements shall be assessed each academic year. If a faculty member is found to be out of compliance, the institution shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.
All Funds
Budget Summary
### The University of Texas at Austin

#### 2010-11 Budget

#### ALL FUNDS OPERATING BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Fund Group</th>
<th>2009-10 Recommended</th>
<th>% of Budget</th>
<th>2010-11 Recommended</th>
<th>% of Budget</th>
<th>Increase (Decrease)</th>
<th>% Inc. (% Dec.)</th>
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<tr>
<td>Educational and General Funds</td>
<td>700,560,038</td>
<td>33.09</td>
<td>702,622,420</td>
<td>31.90</td>
<td>2,062,382</td>
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<td>Designated Funds</td>
<td>580,421,275</td>
<td>27.42</td>
<td>607,157,266</td>
<td>27.57</td>
<td>26,735,991</td>
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<td>Auxiliary Enterprises Funds</td>
<td>244,608,876</td>
<td>11.55</td>
<td>258,737,041</td>
<td>11.75</td>
<td>14,128,165</td>
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<td>Restricted Current Funds - Contracts and Grant</td>
<td>383,416,962</td>
<td>18.11</td>
<td>418,146,233</td>
<td>18.99</td>
<td>34,729,271</td>
<td>9.06</td>
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<td>Restricted Current Funds - Gifts and Endowment Income</td>
<td>201,603,920</td>
<td>9.52</td>
<td>208,378,730</td>
<td>9.46</td>
<td>6,774,810</td>
<td>3.36</td>
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<td>Unexpended Plant Funds</td>
<td>6,500,000</td>
<td>0.31</td>
<td>7,440,000</td>
<td>0.34</td>
<td>940,000</td>
<td>14.46</td>
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<td><strong>Sub-Total</strong></td>
<td><strong>2,117,111,071</strong></td>
<td><strong>100.00</strong></td>
<td><strong>2,202,481,690</strong></td>
<td><strong>100.00</strong></td>
<td><strong>85,370,619</strong></td>
<td><strong>4.03</strong></td>
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#### Adjustments:

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<th>2009-10</th>
<th>% of Budget</th>
<th>2010-11</th>
<th>% of Budget</th>
<th>Increase (Decrease)</th>
<th>% Inc. (% Dec.)</th>
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<tr>
<td>Tuition Discounting</td>
<td>(101,500,000)</td>
<td>(108,860,000)</td>
<td>(7,360,000)</td>
<td>7.25</td>
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<td>Capital Outlay</td>
<td>(52,034,880)</td>
<td>(60,245,671)</td>
<td>(8,210,791)</td>
<td>15.78</td>
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<td>Debt Principal Transfers</td>
<td>(42,568,559)</td>
<td>(45,012,594)</td>
<td>(2,444,035)</td>
<td>5.74</td>
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<td>Depreciation Expense</td>
<td>141,618,932</td>
<td>145,867,500</td>
<td>4,248,568</td>
<td>3.00</td>
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<td><strong>TOTAL</strong></td>
<td><strong>2,062,626,564</strong></td>
<td><strong>2,134,230,925</strong></td>
<td><strong>71,604,361</strong></td>
<td>3.47</td>
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<td>Adjusted FY 2010 Budget</td>
<td>Educational and General</td>
<td>Available University Fund</td>
<td>Subtotal Educational and General</td>
<td>Designated Auxiliary</td>
<td>Restricted Plant Funds</td>
<td>Unexpended Subtotal</td>
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<tr>
<td>$ 406,000,000</td>
<td>108,692,537</td>
<td>108,692,537</td>
<td>355,473,063</td>
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<td>(108,860,000)</td>
<td>$435,440,000</td>
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<td>319,977,149</td>
<td>Federal Sponsored Programs</td>
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<td>63,705,483</td>
<td>282,833,726</td>
<td>346,539,209</td>
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<td>52,984,833</td>
<td>State Sponsored Programs</td>
<td>28,827,093</td>
<td>28,827,093</td>
<td>1,473,460</td>
<td>27,504,035</td>
<td>57,804,588</td>
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<td>73,290,098</td>
<td>Local and Private Sponsored Programs</td>
<td>-</td>
<td>9,259,030</td>
<td>73,549,029</td>
<td>84,914,320</td>
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<tr>
<td>-</td>
<td>Net Sales and Services of Hospital and Clinics</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>-</td>
<td>Net Professional Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>208,827,222</td>
<td>Net Auxiliary Enterprises</td>
<td>-</td>
<td>-</td>
<td>219,880,374</td>
<td>219,880,374</td>
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<tr>
<td>4,291,172</td>
<td>Other Operating Revenues</td>
<td>100,000</td>
<td>100,000</td>
<td>4,093,123</td>
<td>4,193,123</td>
<td></td>
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<tr>
<td>1,208,729,243</td>
<td>Total Operating Revenues</td>
<td>137,819,630</td>
<td>137,819,630</td>
<td>702,065,258</td>
<td>219,880,374</td>
<td>385,993,051</td>
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**Operating Expenses:**

<p>| Instruction | 612,945,456 |
| Academic Support | 161,736,547 |
| Research | 404,064,480 |
| Public Service | 70,846,796 |
| Hospitals and Clinics | 103,271,455 |
| Institutional Support | 52,941,634 |
| Student Services | 146,982,391 |
| Operation and Maintenance of Plant | 97,702,701 |
| Scholarships and Fellowships | 232,505,901 |
| Auxiliary Enterprises | 141,618,932 |
| Depreciation and Amortization | - |
| Total Operating Expenses | 2,034,716,243 |
| Educational and General | 321,098,014 |
| Available University Fund | 186,730,000 |
| Subtotal Educational and General | 697,288,014 |
| Designated Auxiliary | 585,694,528 |
| Restricted Plant Funds | 231,071,319 |
| Unexpended Subtotal | 603,427,639 |
| Adjustments FY 2011 Total Operating Budget | 6,500,000 |
| Operating Surplus/Deficit | 2,115,021,458 |
| (383,478,384) | (166,730,000) |
| (550,208,384) | 118,171,732 |
| (12,706,945) | (217,434,589) |
| (6,500,000) | (670,062,155) |
| Budgeted Nonoperating Revenues (Expenses): | 331,536,737 |
| State Appropriations &amp; HEAF | 315,885,057 |
| Federal Sponsored Programs - Nonoperating | 43,704,269 |
| State Sponsored Programs - Nonoperating | 2,401,715 |
| Gifts in Support of Operations | 92,217,797 |
| Total Operating Income | 138,008,588 |
| Net Investment Income | 2,715,589 |
| Other Non-Operating Revenue | - |
| Other Non-Operating (Expenses) | - |
| Net Budgeted Non-Operating Revenue/(Expenses) | 321,002,361 |
| Transfers and Other: | 163,750,000 |
| AUP Transfers Received | 166,730,000 |
| AUP Transfers (Net) | 166,730,000 |
| (37,910,321) | - |
| Transfers for Debt Service - Interest | (5,090,396) |
| Transfers for Debt Service - Principal | (42,688,559) |
| Total Transfers and Other | 69,139,515 |
| Total Operating Surplus (Deficit) | 6,073,544 |
| 214,574,404 | 166,730,000 |
| 21,474,404 | (143,847,463) |
| 6,073,544 | (17,807,794) |
| 5,500,000 | 84,652,791 |
| $ (91,379,969) | - |
| Budget Surplus (Deficit) | (14,831,819) |
| 2,027,948,759 | Total Revenues and AUP Transfers | 166,730,000 |
| 625,926,910 | Total Revenues and Transfers for Interest | 713,334,838 |
| (526,183,410) | Total Revenues and Transfers for Interest | 223,155,033 |
| (625,926,910) | (186,730,000) |
| (625,926,910) | (892,918,410) |
| (999,313,988) | (444,668,671) |
| (613,926,873) | (6,742,156) |
| (2,134,230,925) | $ (34,678,820) | (87,666,419) |
| (87,666,419) | Excess (Deficiency) of Revenue over Expenses | - |
| 114,020,582 | - |
| 2,413,838 | 29,778,614 |
| 6,742,156 | 84,072,253 |
| (87,666,419) | (37,544,578) |</p>
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2010</th>
<th>FY 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Tuition Discounting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduction of Tuition and Fee Income of:</td>
<td>101,500</td>
<td>108,860</td>
</tr>
<tr>
<td>Reduction of Scholarship Expense of:</td>
<td>101,500</td>
<td>108,860</td>
</tr>
<tr>
<td>2) Capital Outlay Included in Budgeted Fund Totals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>4,021,418</td>
<td>3,463,214</td>
</tr>
<tr>
<td>Academic Support</td>
<td>10,844,165</td>
<td>9,208,488</td>
</tr>
<tr>
<td>Research</td>
<td>30,411,361</td>
<td>36,862,273</td>
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<td>Public Service</td>
<td>859,437</td>
<td>845,353</td>
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<tr>
<td>Hospitals and Clinics</td>
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<td>-</td>
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<td>Institutional Support</td>
<td>3,227,439</td>
<td>3,398,801</td>
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<td>Student Services</td>
<td>491,422</td>
<td>206,515</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>570,863</td>
<td>758,799</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>1,608,775</td>
<td>2,612,228</td>
</tr>
<tr>
<td>Total</td>
<td>52,034,860</td>
<td>60,245,671</td>
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<tr>
<td>3) Depreciation Expense</td>
<td>141,618,822</td>
<td>145,867,600</td>
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<tr>
<td>4) Capitalized HEAF Revenue</td>
<td></td>
<td></td>
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<tr>
<td>5) Transfers for Debt Service - Principal</td>
<td>42,558,559</td>
<td>45,012,594</td>
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</tbody>
</table>

Recap of Impact on Revenues and Expenditures:

- Net Increase (Decrease) in Revenue: (101,500,000) (108,860,000)
- Net (Increase) Decrease in Expenditures: 11,815,948 23,238,171
- Net Increase (Decrease) in Budget Surplus: (69,654,052) (69,621,529)
Educational and General Funds
### The University of Texas at Austin

SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2010</th>
<th>2011</th>
<th>Increase or (Decrease) Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>METHOD OF FINANCING</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>GENERAL REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Appropriations Act</td>
<td>$285,736,523</td>
<td>$285,924,494</td>
<td>$187,971</td>
<td>0.1%</td>
</tr>
<tr>
<td>Article XII, Section 30 GR Reduction for ARRA</td>
<td>(9,889,405)</td>
<td>0</td>
<td>9,889,405</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Proposed 5% General Revenue Reduction</td>
<td>0</td>
<td>(26,608,290)</td>
<td>(26,608,290)</td>
<td>-</td>
</tr>
<tr>
<td>HB 4586, 81st Leg. - Supplemental Appropriation</td>
<td>5,301,315</td>
<td>4,601,315</td>
<td>(700,000)</td>
<td>(13.2%)</td>
</tr>
<tr>
<td>Transfer from Higher Education Group Insurance</td>
<td>25,676,486</td>
<td>27,422,487</td>
<td>1,746,001</td>
<td>6.8%</td>
</tr>
<tr>
<td>Proposed 5% General Revenue Reduction - HEGI</td>
<td>0</td>
<td>(2,654,949)</td>
<td>(2,654,949)</td>
<td>-</td>
</tr>
<tr>
<td>Benefits Paid By the State</td>
<td>27,100,000</td>
<td>27,200,000</td>
<td>100,000</td>
<td>0.4%</td>
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<tr>
<td><strong>Subtotal - General Revenue</strong></td>
<td>333,924,919</td>
<td>315,885,057</td>
<td>(18,039,862)</td>
<td>(5.4%)</td>
</tr>
<tr>
<td><strong>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>104,516,467</td>
<td>108,406,537</td>
<td>3,890,070</td>
<td>3.7%</td>
</tr>
<tr>
<td>Tuition</td>
<td>84,736,147</td>
<td>88,501,859</td>
<td>3,765,712</td>
<td>4.4%</td>
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<tr>
<td>Tuition Differential</td>
<td>19,780,320</td>
<td>19,904,678</td>
<td>124,358</td>
<td>0.6%</td>
</tr>
<tr>
<td>Student Fees</td>
<td>290,000</td>
<td>286,000</td>
<td>(4,000)</td>
<td>(1.4%)</td>
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<tr>
<td>Interest on Time Deposits</td>
<td>1,899,187</td>
<td>2,715,589</td>
<td>816,402</td>
<td>43.0%</td>
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<tr>
<td>Other Income</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfers of E&amp;G Income</td>
<td>(12,157,658)</td>
<td>(12,455,198)</td>
<td>(297,540)</td>
<td>2.4%</td>
</tr>
<tr>
<td>Transfer for Texas Public Education Grants</td>
<td>(12,157,658)</td>
<td>(12,455,198)</td>
<td>(297,540)</td>
<td>2.4%</td>
</tr>
<tr>
<td><strong>Subtotal - Estimated Educational &amp; General Income</strong></td>
<td>94,647,996</td>
<td>99,052,928</td>
<td>4,404,932</td>
<td>4.7%</td>
</tr>
</tbody>
</table>

C.1
<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2010</th>
<th>Adjusted 2011</th>
<th>Increase or (Decrease) Amount</th>
<th>Increase or (Decrease) Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OTHER SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Available University Fund</td>
<td>163,750,000</td>
<td>166,730,000</td>
<td>2,980,000</td>
<td>1.8%</td>
</tr>
<tr>
<td>AUF - Operations</td>
<td>160,690,000</td>
<td>157,670,000</td>
<td>(3,020,000)</td>
<td>(1.9%)</td>
</tr>
<tr>
<td>Trnsfr for UT System Off. Of Telecommunications Ser.</td>
<td>900,000</td>
<td>900,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Trnsfr for UT System Off. Network Bandwidth</td>
<td>160,000</td>
<td>160,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Trnsfr for Outstanding Teacher Awards</td>
<td>1,000,000</td>
<td>0</td>
<td>(1,000,000)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Trnsfr for Center for Technology Commercialization</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer for Faculty Enhancement &amp; Excellence</td>
<td>0</td>
<td>7,000,000</td>
<td>7,000,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Transfers from/to Other Funds</strong></td>
<td>72,588,103</td>
<td>75,094,008</td>
<td>2,505,905</td>
<td>3.5%</td>
</tr>
<tr>
<td>Trnsfr from Des Tuition for New Faculty Positions</td>
<td>11,620,930</td>
<td>12,520,930</td>
<td>900,000</td>
<td>7.7%</td>
</tr>
<tr>
<td>Trnsfr fm Des Tuition for Faculty Salary Increases</td>
<td>19,905,030</td>
<td>21,510,935</td>
<td>1,605,905</td>
<td>8.1%</td>
</tr>
<tr>
<td>Trnsfr from Des Tuition for Staff Salary Increases</td>
<td>3,673,270</td>
<td>3,673,270</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Trnsfr from Des Funds- Overhead on Spons Projects</td>
<td>37,388,873</td>
<td>37,388,873</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>State/Federal Grants &amp; Contracts</strong></td>
<td>35,649,020</td>
<td>31,228,808</td>
<td>(4,420,212)</td>
<td>(12.4%)</td>
</tr>
<tr>
<td>THECB - Art XII American Recovery &amp; Reinvest Act</td>
<td>10,099,405</td>
<td>210,000</td>
<td>(9,889,405)</td>
<td>(97.9%)</td>
</tr>
<tr>
<td>THECB - Incentive Funding (ARRA 2010 &amp; 2011)</td>
<td>2,388,182</td>
<td>2,191,715</td>
<td>(196,467)</td>
<td>(8.2%)</td>
</tr>
<tr>
<td>THECB - TARP &amp; TATP</td>
<td>2,344,234</td>
<td>1,907,387</td>
<td>(436,847)</td>
<td>(18.6%)</td>
</tr>
<tr>
<td>THECB - College Work Study</td>
<td>232,199</td>
<td>192,246</td>
<td>(39,953)</td>
<td>(17.2%)</td>
</tr>
<tr>
<td>THECB - TEXAS Grant Program</td>
<td>20,500,000</td>
<td>26,627,460</td>
<td>6,127,460</td>
<td>29.9%</td>
</tr>
<tr>
<td>THECB - License Plate Scholarships</td>
<td>85,000</td>
<td>100,000</td>
<td>15,000</td>
<td>17.6%</td>
</tr>
<tr>
<td><strong>Subtotal - Other Sources</strong></td>
<td>271,987,123</td>
<td>273,052,816</td>
<td>1,065,693</td>
<td>0.4%</td>
</tr>
<tr>
<td><strong>TOTAL RESOURCES</strong></td>
<td>$700,560,038</td>
<td>$687,990,801</td>
<td>$(12,569,237)</td>
<td>(1.8%)</td>
</tr>
</tbody>
</table>
## The University of Texas at Austin
### SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

<table>
<thead>
<tr>
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<th>Adjusted 2010</th>
<th>2011</th>
<th>Increase or (Decrease) Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUDGETED EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INSTRUCTION AND ACADEMIC SUPPORT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Academic</td>
<td>$368,924,228</td>
<td>$377,415,828</td>
<td>$8,491,600</td>
<td>2.3%</td>
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<tr>
<td>Faculty Salaries</td>
<td>278,093,382</td>
<td>280,031,607</td>
<td>1,938,225</td>
<td>0.7%</td>
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<tr>
<td>Departmental Operating Expense</td>
<td>63,818,791</td>
<td>65,888,199</td>
<td>2,069,408</td>
<td>3.2%</td>
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<tr>
<td>Instructional Administration</td>
<td>27,012,055</td>
<td>31,496,022</td>
<td>4,483,967</td>
<td>16.6%</td>
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<tr>
<td>Library</td>
<td>16,734,760</td>
<td>16,310,519</td>
<td>(424,241)</td>
<td>(2.5%)</td>
</tr>
<tr>
<td><strong>Special Items - Instructional Support</strong></td>
<td>1,177,836</td>
<td>1,174,424</td>
<td>(3,412)</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Texas Memorial Museum</td>
<td>732,844</td>
<td>729,432</td>
<td>(3,412)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Garner Museum</td>
<td>234,992</td>
<td>234,992</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Article XII ARRA Law Clinical Program</td>
<td>0</td>
<td>210,000</td>
<td>210,000</td>
<td>0.0%</td>
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<tr>
<td><strong>Subtotal - Instruction and Academic Support</strong></td>
<td>386,836,824</td>
<td>394,900,771</td>
<td>8,063,947</td>
<td>2.1%</td>
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<tr>
<td><strong>RESEARCH</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research Enhancement</td>
<td>23,406,443</td>
<td>23,289,238</td>
<td>(117,205)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td><strong>Special Items - Research</strong></td>
<td>18,375,668</td>
<td>17,333,869</td>
<td>(1,041,799)</td>
<td>(5.7%)</td>
</tr>
<tr>
<td>Marine Science Institute</td>
<td>2,943,564</td>
<td>2,338,612</td>
<td>(604,952)</td>
<td>(20.6%)</td>
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<tr>
<td>Institute for Geophysics</td>
<td>1,782,495</td>
<td>1,782,495</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Bureau - Economic Geology</td>
<td>3,235,458</td>
<td>3,235,458</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Bureau - Business Research</td>
<td>387,214</td>
<td>387,214</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>McDonald Observatory</td>
<td>5,348,619</td>
<td>5,253,596</td>
<td>(95,023)</td>
<td>(1.8%)</td>
</tr>
<tr>
<td>McDonald Observatory - Radio - Astronomy</td>
<td>152,331</td>
<td>152,331</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>McDonald Observatory - Studies in Astronomy</td>
<td>1,121,753</td>
<td>1,216,776</td>
<td>95,023</td>
<td>8.5%</td>
</tr>
<tr>
<td>Texas Advanced Research/Advanced Tech. Programs</td>
<td>2,344,234</td>
<td>1,907,387</td>
<td>(436,847)</td>
<td>(18.6%)</td>
</tr>
<tr>
<td>U. T. System Ofc. of Telecommunication Services</td>
<td>900,000</td>
<td>900,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>U. T. System Ofc. of Telecommun. Network Bandwidth</td>
<td>160,000</td>
<td>160,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Subtotal - Research</strong></td>
<td>41,782,111</td>
<td>40,623,107</td>
<td>(1,159,004)</td>
<td>(2.8%)</td>
</tr>
</tbody>
</table>
## The University of Texas at Austin

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Comparison of Adjusted 2010 with 2011 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2010</th>
<th>2011</th>
<th>Increase or (Decrease)</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td>1,383,824</td>
<td>1,243,232</td>
<td>(140,592)</td>
<td>10.2%</td>
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<tr>
<td>Special Items - Public Service</td>
<td>772,423</td>
<td>631,931</td>
<td>(140,492)</td>
<td>18.2%</td>
<td></td>
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<tr>
<td>Public Policy Institute</td>
<td>232,623</td>
<td>232,623</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Center for Policy Dispute Resolution</td>
<td>484,900</td>
<td>344,408</td>
<td>(140,492)</td>
<td>29.0%</td>
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<tr>
<td>Latino World War II Oral History</td>
<td>54,900</td>
<td>54,900</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Subtotal - Public Service</strong></td>
<td>2,156,247</td>
<td>1,875,163</td>
<td>(281,084)</td>
<td>13.0%</td>
<td></td>
</tr>
<tr>
<td><strong>INSTITUTIONAL SUPPORT</strong></td>
<td>56,355,935</td>
<td>45,002,424</td>
<td>(11,353,511)</td>
<td>20.1%</td>
<td></td>
</tr>
<tr>
<td>Institutional Support</td>
<td>56,355,935</td>
<td>45,002,424</td>
<td>(11,353,511)</td>
<td>20.1%</td>
<td></td>
</tr>
<tr>
<td><strong>STUDENT SERVICES</strong></td>
<td>16,292,924</td>
<td>14,592,296</td>
<td>(1,700,628)</td>
<td>10.4%</td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td>16,292,924</td>
<td>14,592,296</td>
<td>(1,700,628)</td>
<td>10.4%</td>
<td></td>
</tr>
<tr>
<td><strong>STAFF BENEFITS</strong></td>
<td>125,346,362</td>
<td>131,265,813</td>
<td>5,919,451</td>
<td>4.7%</td>
<td></td>
</tr>
<tr>
<td>Staff Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Old Age and Survivors Insurance</td>
<td>27,683,046</td>
<td>26,687,909</td>
<td>(995,137)</td>
<td>3.6%</td>
<td></td>
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<tr>
<td>Staff Group Insurance Premiums</td>
<td>58,083,812</td>
<td>65,174,685</td>
<td>7,090,873</td>
<td>12.2%</td>
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<tr>
<td>Longevity Pay</td>
<td>3,400,000</td>
<td>3,400,000</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Workers Compensation Insurance</td>
<td>557,200</td>
<td>590,356</td>
<td>33,156</td>
<td>6.0%</td>
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<tr>
<td>Optional Retirement Program</td>
<td>20,745,220</td>
<td>21,994,095</td>
<td>1,248,875</td>
<td>6.0%</td>
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<tr>
<td>Retirement Contributions</td>
<td>13,046,084</td>
<td>11,468,268</td>
<td>(1,577,816)</td>
<td>(12.1%)</td>
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<tr>
<td>Unemployment Compensation Insurance</td>
<td>250,000</td>
<td>340,000</td>
<td>90,000</td>
<td>36.0%</td>
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<tr>
<td>Accrued Vacation and Sick Leave</td>
<td>1,581,000</td>
<td>1,610,500</td>
<td>29,500</td>
<td>1.9%</td>
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<tr>
<td><strong>Subtotal - Staff Benefits</strong></td>
<td>125,346,362</td>
<td>131,265,813</td>
<td>5,919,451</td>
<td>4.7%</td>
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### The University of Texas at Austin

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2010 with 2011 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2010</th>
<th>2011</th>
<th>Increase or (Decrease)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Percent</td>
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<tr>
<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
<td></td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>3,699,848</td>
<td>0</td>
<td>(3,699,848)</td>
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<tr>
<td>Plant Support Services</td>
<td>1,671,322</td>
<td>0</td>
<td>(1,671,322)</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>1,258,796</td>
<td>0</td>
<td>(1,258,796)</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>503,922</td>
<td>0</td>
<td>(503,922)</td>
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<tr>
<td>Grounds Maintenance</td>
<td>265,808</td>
<td>0</td>
<td>(265,808)</td>
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<tr>
<td>Utilities</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Special Items - O&amp;M of Plant</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition: Revenue Bond Retirement</td>
<td>14,811,403</td>
<td>14,794,406</td>
<td>(16,997)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(0.1%)</td>
</tr>
<tr>
<td><strong>Subtotal - Operation &amp; Maintenance of Plant</strong></td>
<td>18,512,251</td>
<td>14,794,406</td>
<td>(3,717,845)</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>(20.1%)</td>
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<tr>
<td><strong>SCHOLARSHIPS &amp; FELLOWSHIPS</strong></td>
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<tr>
<td>Scholarships and Fellowships</td>
<td>53,278,384</td>
<td>59,568,440</td>
<td>6,290,056</td>
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<tr>
<td>Scholarships</td>
<td>53,278,384</td>
<td>59,568,440</td>
<td>6,290,056</td>
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<tr>
<td><strong>Subtotal - Scholarships &amp; Fellowships</strong></td>
<td>53,278,384</td>
<td>59,568,440</td>
<td>6,290,056</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>11.8%</td>
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<tr>
<td><strong>TOTAL BUDGETED EXPENDITURES</strong></td>
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<td>$702,622,420</td>
<td>$2,062,382</td>
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<tr>
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<td></td>
<td></td>
<td>0.3%</td>
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<tr>
<td>E &amp; G Capital Projects</td>
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<td>0</td>
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<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>700,560,038</td>
<td>702,622,420</td>
<td>2,062,382</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>0.3%</td>
</tr>
<tr>
<td>Excess of Resources Over Estimated Expenditures</td>
<td>0</td>
<td>(14,631,619)</td>
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<tr>
<td>Estimated Unappropriated Balance, September 1:</td>
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<tr>
<td>E&amp;G Capital Projects</td>
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<td>0</td>
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<td>Operating Budget</td>
<td>0</td>
<td>14,631,619</td>
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<tr>
<td>Estimated Unappropriated Balance, August 31:</td>
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C. 5
# THE UNIVERSITY OF TEXAS AT AUSTIN
## SUMMARY - EDUCATIONAL AND GENERAL BUDGET
### Method of Finance

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<tr>
<th>Item</th>
<th>Recommended Budget 2010-11</th>
<th>General Revenue</th>
<th>Other E&amp;G</th>
<th>Other Sources</th>
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<td><strong>BUDGETED EXPENDITURES:</strong></td>
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<td><strong>INSTRUCTION</strong></td>
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<td>Academic</td>
<td>377,415,828</td>
<td>234,669,608</td>
<td>58,283,243</td>
<td>84,462,977</td>
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<td>280,031,607</td>
<td>192,883,197</td>
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<td>Departmental Operating Expense</td>
<td>65,888,199</td>
<td>28,271,842</td>
<td>7,058,845</td>
<td>30,557,512</td>
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<td>13,514,569</td>
<td>1,830,241</td>
<td>16,151,212</td>
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<td>Library</td>
<td>16,310,519</td>
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<tr>
<td>Special Items - Instruction</td>
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<tr>
<td>Texas Memorial Museum</td>
<td>1,174,424</td>
<td>370,097</td>
<td>150,965</td>
<td>653,362</td>
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<td>Garner Museum</td>
<td>729,432</td>
<td>145,097</td>
<td>146,850</td>
<td>437,485</td>
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<td>Article XII American Recovery &amp; Reinvestment Act</td>
<td>234,992</td>
<td>225,000</td>
<td>4,115</td>
<td>5,877</td>
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<td></td>
<td>210,000</td>
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<td>$ 394,900,771</td>
<td>$ 235,039,705</td>
<td>$ 58,434,208</td>
<td>$ 101,426,858</td>
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<td><strong>RESEARCH</strong></td>
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<td>Research Enhancement</td>
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<td>1,130,304</td>
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<td>22,158,934</td>
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<td>Marine Science Institute</td>
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<td>10,672,327</td>
<td>872,387</td>
<td>5,789,155</td>
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<td>Institute for Geophysics</td>
<td>2,338,612</td>
<td>1,605,303</td>
<td>107,315</td>
<td>625,994</td>
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<td>Bureau - Economic Geology</td>
<td>1,782,495</td>
<td>1,048,093</td>
<td>248,321</td>
<td>486,081</td>
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<td>Bureau - Business Research</td>
<td>3,235,458</td>
<td>2,856,849</td>
<td>1,809</td>
<td>376,800</td>
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<td>McDonald Observatory</td>
<td>387,214</td>
<td>232,487</td>
<td>52,203</td>
<td>102,524</td>
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<tr>
<td>McDonald Observatory - Radio - Astronomy</td>
<td>5,253,596</td>
<td>4,353,587</td>
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<td>870,885</td>
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<td>McDonald Observatory - Studies in Astronomy</td>
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<td>117,579</td>
<td>34,752</td>
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<td>Texas Advanced Research Programs</td>
<td>1,216,776</td>
<td>576,008</td>
<td>316,036</td>
<td>324,732</td>
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<td>The UT System Office of Telecommunications Services</td>
<td>1,907,387</td>
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<td>1,907,387</td>
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<td>The UT System Ofc of Telecommunications Network Bandwidth</td>
<td>900,000</td>
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<td></td>
<td>160,000</td>
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<td><strong>Subtotal - Research</strong></td>
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<td>$ 11,802,631</td>
<td>$ 872,387</td>
<td>$ 27,948,089</td>
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<td><strong>PUBLIC SERVICE</strong></td>
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<td>Public Service</td>
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<td>986,481</td>
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<td>Special Items - Public Service</td>
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<td>Public Policy Institute</td>
<td>631,931</td>
<td>580,373</td>
<td>44,579</td>
<td>6,979</td>
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<td>Center for Public Policy Dispute Resolution</td>
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<td>192,215</td>
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<td>4,775</td>
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<td>Latino World War II Oral History</td>
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<td>54,900</td>
<td>43,750</td>
<td>8,946</td>
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<td>$ 1,875,163</td>
<td>$ 580,373</td>
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### THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance

<table>
<thead>
<tr>
<th>Item</th>
<th>Recommended Budget 2010-11</th>
<th>General Revenue</th>
<th>Other E&amp;G</th>
<th>Other Sources</th>
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<td>$45,002,424</td>
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<td>$45,002,424</td>
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<td><strong>STUDENT SERVICES</strong></td>
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<tr>
<td>Student Services</td>
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<td>14,592,296</td>
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<td><strong>Subtotal - Student Services</strong></td>
<td>$14,592,296</td>
<td>$14,592,296</td>
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<td><strong>STAFF BENEFITS</strong></td>
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</tr>
<tr>
<td>Staff Benefits</td>
<td>131,265,813</td>
<td>52,835,422</td>
<td>39,445,003</td>
<td>38,985,388</td>
</tr>
<tr>
<td>Old Age and Survivors Insurance</td>
<td>26,687,909</td>
<td>14,471,439</td>
<td>5,790,913</td>
<td>6,425,557</td>
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<td>Staff Group Insurance Premiums</td>
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<td>151,555</td>
<td>146,083</td>
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<td>Accrued Vacation and Sick Leave Benefits</td>
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<td>789,228</td>
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<td>$52,835,422</td>
<td>$39,445,003</td>
<td>$38,985,388</td>
</tr>
<tr>
<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custodial Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grounds Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Items - Operation &amp; Maintenance of Plant</td>
<td>14,794,406</td>
<td>14,794,406</td>
<td>14,794,406</td>
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<td>Tuition Revenue Bond Retirement</td>
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<tr>
<td><strong>Subtotal - Operation &amp; Maintenance of Plant</strong></td>
<td>$14,794,406</td>
<td>$14,794,406</td>
<td>$14,794,406</td>
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<tr>
<td><strong>SCHOLARSHIPS &amp; FELLOWSHIPS</strong></td>
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<tr>
<td>Scholarships &amp; Fellowships</td>
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<tr>
<td>Scholarships</td>
<td>59,568,440</td>
<td>832,520</td>
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<td>58,735,920</td>
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<tr>
<td><strong>Subtotal - Scholarships &amp; Fellowships</strong></td>
<td>$59,568,440</td>
<td>$832,520</td>
<td></td>
<td>$58,735,920</td>
</tr>
<tr>
<td><strong>TOTAL Budgeted Expenditures</strong></td>
<td>$782,622,420</td>
<td>$315,885,057</td>
<td>$99,052,928</td>
<td>$287,684,435</td>
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### The University of Texas at Austin

#### 2010-11 BUDGET

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

<table>
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<tr>
<th></th>
<th>2009-10</th>
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<th>Instructional Administration</th>
<th>2010-11</th>
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<th>Instructional Administration</th>
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<td>Total</td>
<td>Faculty Salaries</td>
<td>DOE</td>
<td>1,956,739</td>
<td>Total</td>
<td>Faculty Salaries</td>
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<td>1,956,739</td>
<td>1,956,739</td>
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<td>18,961,207</td>
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<td>Engineering, Cockrell School Of</td>
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<td>34,378,137</td>
<td>6,600,286</td>
<td>2,281,321</td>
<td>44,112,244</td>
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<td>2,042,073</td>
<td>22,217,719</td>
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<td>2,277,667</td>
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<td>486,892</td>
<td>3,127,102</td>
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<td>55,904,459</td>
<td>8,196,539</td>
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<td>68,097,563</td>
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<td>952,398</td>
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### INSTRUCTION

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### The University of Texas at Austin
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| Subtotal Teaching Assistants       | 0.0000  | 346,260          | 0              | 346,260   | 0.0000  | 353,186   | 0 | 353,186   |
| Subtotal Admin & Professional      | 5.8750  | 736,971          | 0              | 736,971   | 5.5000  | 751,711   | 0 | 751,711   |
| Subtotal Classified Personnel      | 14.3500 | 703,308          | 0              | 703,308   | 12.5250 | 672,210   | 0 | 672,210   |
| Subtotal Wages                     | 86,791  | 86,791           |                |          | 103,052 | 103,052   | 0 | 103,052   |
| Subtotal Maint. Oper & Equip       | 0.0000  | 219,497          | 219,497        | 0.0000    | 244,257 | 244,257   | 0 | 244,257   |
| Subtotal Travel                    | 0.0000  | 0                | 219,497        | 0.0000    | 0       | 0         | 0 | 0         |
| Subtotal Miscellaneous Expense     | 0.0000  | 104,000          | 104,000        | 0.0000    | 32,000  | 32,000    | 0 | 32,000    |
| **College Total**                  | 69.7662 | 6,747,493        | 323,497        | 7,070,990 | 67.5662 | 7,024,858 | 276,257 | 7,301,115 |
The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

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The University of Texas at Austin  
EDUCATIONAL AND GENERAL FUNDS

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**Education, College of**

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## The University of Texas at Austin
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# The University of Texas at Austin
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## The University of Texas at Austin
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| Miscellaneous Expenses                                   |      |                  |                |        |      |                  |                |        |
|                                                         | 8,091 | 8,091            |                |        |      |                  |                |        |

<p>| <strong>INFORMATION, SCHOOL OF</strong>                               |      |                  |                |        |      |                  |                |        |
|                                                         |      |                  |                |        |      |                  |                |        |
| Subtotal Faculty                                         | 15.5000 | 1,874,704       | 0              | 1,874,704 | 17.0000 | 1,884,231       | 0              | 1,884,231 |
| Subtotal Teaching Assistants                             | 0.0000 | 270,354          | 0              | 270,354  | 0.0000 | 275,761          | 0              | 275,761  |
| Subtotal Admin &amp; Professional                            | 4.2130 | 486,892          | 0              | 486,892  | 4.1230 | 489,268          | 0              | 489,268  |
| Subtotal Classified Personnel                            | 9.2545 | 408,196          | 0              | 408,196  | 9.1445 | 408,196          | 0              | 408,196  |
| Subtotal Wages                                          | 0.0000 | 5,069            | 0              | 5,069    | 0.0000 | 2,998            | 0              | 2,998    |
| Subtotal Maint, Oper &amp; Equip                            | 0.0000 | 63,148           | 0              | 63,148   | 0.0000 | 65,648           | 0              | 65,648   |
| Subtotal Travel                                         | 0.0000 | 9,091            | 0              | 9,091    | 0.0000 | 1,000            | 0              | 1,000    |
| Subtotal Miscellaneous Expenses                          | 0.0000 | 0                |                | 0        | 0.0000 | 0                |                | 0        |
| <strong>College Total</strong>                                        | 28.9675 | 3,045,215       | 72,239         | 3,117,454 | 30.2675 | 3,060,454       | 66,648         | 3,127,102 |</p>
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The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

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E.47
### The University of Texas at Austin

**EDUCATIONAL AND GENERAL FUNDS**

#### INSTRUCTION

**NURSING, SCHOOL OF**

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E.53
### The University of Texas at Austin
#### EDUCATIONAL AND GENERAL FUNDS

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<p>| <strong>SOCIAL WORK, SCHOOL OF</strong>          |             |                          |                        |              |             |                          |                        |              |
| Subtotal Faculty                     | 28.1000     | 3,154,296                | 0                      | 3,154,296    | 29.2500     | 3,256,296                | 0                      | 3,256,296    |
| Subtotal Teaching Assistants         | 0.0000      | 81,144                   | 0                      | 81,144       | 0.0000      | 81,144                   | 0                      | 81,144       |
| Subtotal Admin &amp; Professional        | 9.0125      | 935,827                  | 0                      | 935,827      | 7.2625      | 874,984                  | 0                      | 874,984      |
| Subtotal Classified Personnel        | 5.0000      | 176,920                  | 0                      | 176,920      | 5.0000      | 180,458                  | 0                      | 180,458      |
| Subtotal Wages                       | 5.0000      | 76,871                   | 0                      | 76,871       | 0.0000      | 54,576                   | 0                      | 54,576       |
| Subtotal Maint, Oper &amp; Equip         | 0.0000      | 85,782                   | 0                      | 85,782       | 0.0000      | 93,282                   | 0                      | 93,282       |
| Subtotal Travel                      | 0.0000      | 5,423                    | 0                      | 5,423        | 0.0000      | 5,423                    | 0                      | 5,423        |
| Subtotal Miscellaneous Expense       | 0.0000      | 7,784                    | 0                      | 7,784        | 0.0000      | 7,784                    | 0                      | 7,784        |
| <strong>College Total</strong>                    | 42.1125     | 4,425,058                | 98,989                  | 4,524,047    | 41.5125     | 4,447,458                | 106,489                | 4,553,947    |</p>
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**Ugst-Assessment**

| Administrative & Professional | 20-5300-23 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Wages                        | 5.0000 | 34,200 | 34,200 | 33,060 | 33,060 | 33,060 |
| Maintenance, Operation & Equip | 3,290 | 3,290 | 3,290 | 3,290 | 3,290 | 3,290 |
| Travel                       | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
|                                          |        | 1.0000 | 91,200 | 6,250 | 97,450 | 1.0000 | 90,060 | 4,540 | 94,600 |
### The University of Texas at Austin
#### EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**UNDERGRADUATE STUDIES, SCHOOL OF**

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| **Undergraduate Programs** 20-9601-66 |      |                  |                |        |
| Administrative & Professional            |      |                  |                |        |
| Classified Personnel                     | 1.0000 | 72,000          | 72,000        | 1.0000 |
| Wages                                    | 4.5000 | 201,517         | 201,517       | 3.5000 |
| Maintenance, Operation & Equip           |      |                  |                |        |
| Travel                                   | 23,000 | 3,750           | 3,750         | 10,293 |
| Miscellaneous Expenses                   | 77,340 | 77,340          | 77,340        |        |
| **Total**                                | 5.5000 | 278,617         | 104,090       | 382,707|

| Signature Courses 20-9601-66            |      |                  |                |        |
| Classified Personnel                     | 6.0000 | 255,400          | 255,400       | 6.0000 |
| Wages                                    | 201,517 | 157,500         | 157,500       | 177,104|
| Maintenance, Operation & Equip           | 52,450 | 3,750           | 3,750         | 26,144 |
| Travel                                   | 789,332 | 789,332         | 789,332       |        |
| Miscellaneous Expenses                   | 6.0000 | 412,900         | 845,532       | 1,258,432|

| **Longhorn Scholars** 20-9601-69         |      |                  |                |        |
| Classified Personnel                     | 5.0000 | 211,042          | 211,042       | 5.0000 |
| Wages                                    | 15,800 | 15,800          | 15,800        | 24,500 |
| Maintenance, Operation & Equip           | 18,250 | 18,250          | 18,250        | 7,879  |
| Travel                                   | 2,500  | 2,500           | 2,500         | 3,750  |
| **Total**                                | 5.0000 | 226,842         | 20,750        | 247,592|

F.56
### The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

#### UNDERGRADUATE STUDIES, SCHOOL OF INSTRUCTION

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### Educational and General Funds

**The University of Texas at Austin**

#### Instruction

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E.59
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## INSTRUCTION
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E.61
The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

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INSTRUCTION

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| Subtotal Teaching Assistants              | 0.0000 | 30,522,384       | 0              | 30,522,384 | 0.0000 | 27,663,372       | 0              | 27,663,372  |
| Subtotal Admin & Professional             | 177.0220 | 20,691,635       | 0              | 20,691,635 | 133.0148 | 19,839,829       | 0              | 19,839,829  |
| Subtotal Classified Personnel             | 804.2649 | 36,617,310       | 0              | 36,617,310 | 753.1900 | 35,889,423       | 0              | 35,889,423  |
| Subtotal Wages                            | 0.0000 | 2,910,262        | 0              | 2,910,262   | 0.0000 | 3,188,076        | 0              | 3,188,076   |
| Subtotal Maint. Oper & Equip              | 0.0000 | 8,582,405        | 0              | 8,582,405   | 0.0000 | 8,350,644        | 0              | 8,350,644   |
| Subtotal Travel                           | 0.0000 | 319,929          | 0              | 319,929     | 0.0000 | 440,639          | 0              | 440,639     |
| Subtotal Miscellaneous Expense            | 0.0000 | 21,709,305       | 0              | 21,709,305  | 0.0000 | 29,675,610       | 0              | 29,675,610  |
| **Total of Objective**                    | 2952.0092 | 338,312,589      | 30,611,639     | 368,924,228 | 2847.8094 | 338,948,935      | 38,466,893    | 377,415,828 |

E.62
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## The University of Texas at Austin
### EDUCATIONAL AND GENERAL FUNDS

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## The University of Texas at Austin
### EDUCATIONAL AND GENERAL FUNDS

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#### RESEARCH

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| Administrative &amp; Professional | 3.0000 | 158,702 | 158,702 | 5.0000 | 245,891 | 245,891 |
| Classified Personnel | 1.0000 | 50,604 | 50,604 | 3.0000 | 129,136 | 129,136 |
| Maintenance, Operation &amp; Equip | 4.0000 | 197,359 | 197,359 | 8.0000 | 375,027 | 31,638 |
| | | | | | | 406,665 |
| Administrative &amp; Professional | 1.0000 | 70,000 | 70,000 | 1.0000 | 70,000 | 70,000 |
| Classified Personnel | 1.5000 | 84,403 | 84,403 | 1.0000 | 115,434 | 115,434 |
| Wages | 27,130 | 27,130 | 227,500 | 227,500 |
| Maintenance, Operation &amp; Equip | 228,000 | 228,000 | | 16,105 | 16,105 |
| Miscellaneous Expenses | 25,000 | 25,000 | | 5,500 | 5,500 |
| | | | | | | 461,934 |
| | | | | | | 21,605 |
| | | | | | | 434,539 |
| Retention Funds Steven Windhager | 20-7441-50 | | |
| Administrative &amp; Professional | 2.5000 | 181,539 | 253,000 | 494,539 | 2.0000 | 412,934 | 21,605 |
| | | | | | | 434,539 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| Institute For Geophysics - A.U.F | 20-7484-00 | | |
| Administrative &amp; Professional | 4.3804 | 494,089 | 494,089 | 3.9606 | 520,225 | 520,225 |
| Classified Personnel | 1.4835 | 78,396 | 78,396 | 1.0000 | 53,062 | 53,062 |
| Maintenance, Operation &amp; Equip | 80,583 | 80,583 | | 79,781 | 79,781 |
| | | | | | | 653,068 |
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The University of Texas at Austin
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E.80
The University of Texas at Austin

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### SPECIAL ITEMS - PUBLIC SERVICE

#### The University of Texas at Austin

**EDUCATIONAL AND GENERAL FUNDS**

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| **Public Policy Special Reserve** |     |                  |                |       |
| - College Of Liberal Arts 14-9609-70 |     |                  |                |       |
| Classified Personnel | 0.5000 | 24,500 | 24,500 | 24,500 |
| Wages              | 0.5000 | 76,724 | 76,724 | 76,724 |
| Maintenance, Operation & Equip | 0.5000 | 131,399 | 131,399 | 131,399 |
| Total              | 0.5000 | 101,224 | 131,399 | 232,623 |
| **Latino World War II Oral History** |     |                  |                |       |
| 14-9601-95 |     |                  |                |       |
| Classified Personnel | 1.0000 | 32,084 | 32,084 | 32,084 |
| Wages              | 1.0000 | 17,991 | 17,991 | 17,991 |
| Maintenance, Operation & Equip | 1.0000 | 3,000 | 3,000 | 3,000 |
| Travel             | 1.0000 | 50,075 | 4,825 | 54,900 |
| **Law - Special Item Center For Public Policy Dispute Resolution** |     |                  |                |       |
| 14-9608-70 |     |                  |                |       |
| Administrative & Professional | 2.5500 | 268,073 | 268,073 | 268,073 |
| Classified Personnel | 2.0000 | 73,480 | 73,480 | 73,480 |
| Wages              | 2.0000 | 2,855 | 2,855 | 2,855 |
| Total              | 4.5500 | 344,408 | 344,408 | 344,408 |

<p>| Subtotal Faculty   | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin &amp; Professional | 3.5000 | 130,064 | 130,064 | 130,064 |
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### INSTITUTIONAL SUPPORT

#### EDUCATIONAL AND GENERAL FUNDS

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### INSTITUTIONAL SUPPORT

#### THE UNIVERSITY OF TEXAS AT AUSTIN

#### EDUCATIONAL AND GENERAL FUNDS

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### INSTITUTIONAL SUPPORT

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### INSTITUTIONAL SUPPORT

#### The University of Texas at Austin

**EDUCATIONAL AND GENERAL FUNDS**

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**Total of Objective**

### The University of Texas at Austin
### EDUCATIONAL AND GENERAL FUNDS

#### STUDENT SERVICES

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| **2010-11**                                  |      |                  |                |         |
| Vice President For Student Affairs - Ombudsman 14-0230-20 |      |                  |                |         |
| Administrative & Professional                | 0.3750 | 15,469           | 15,469         | 20,000  |
| Classified Personnel                         | 0.3173 | 13,936           | 13,936         | 20,000  |
| Wages                                        |       | 2                | 2              |         |
| Total                                        | 0.6923 | 29,407           | 29,407         |         |

| **2009-10**                                  |      |                  |                |         |
| Dean Of Students - A.U.F. 20-0230-00         |      |                  |                |         |
| Administrative & Professional                | 7.0000 | 635,145          | 635,145        | 13,000  |
| Classified Personnel                         | 24.1872 | 1,080,411        | 1,080,411      | 25,000  |
| Wages                                        | 85,239 |                  | 85,239         |         |
| Maintenance, Operation & Equip               | 44,265 |                  | 44,265         |         |
| Travel                                       | 11,000 |                  | 11,000         |         |
| Total                                        | 31,187 | 1,891,795        | 1,891,795      |         |

| **2010-11**                                  |      |                  |                |         |
| T A S P - U T Learning Center 14-9602-71     |      |                  |                |         |
| Classified Personnel                         | 2.0000 | 66,972           | 66,972         | 22,000  |
| Wages                                        | 6,402  | 6,402            | 6,402          |         |
| Maintenance, Operation & Equip               |       | 100              | 100            |         |
| Total                                        | 2.0000 | 73,374           | 73,374         |         |

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E.102
### The University of Texas at Austin
#### EDUCATIONAL AND GENERAL FUNDS

#### STUDENT SERVICES

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E.105
### The University of Texas at Austin
### EDUCATIONAL AND GENERAL FUNDS

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E.106
### Staff Benefits

**The University of Texas at Austin**  
**Educational and General Funds**

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E.107
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OPERATION AND MAINTENANCE OF PLANT
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E.115
### The University of Texas at Austin
### EDUCATIONAL AND GENERAL FUNDS

#### OPERATION AND MAINTENANCE OF PLANT

##### BUILDING MAINTENANCE

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E.117
## OPERATION AND MAINTENANCE OF PLANT

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SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

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## SCHOLARSHIPS AND FELLOWSHIPS

### The University of Texas at Austin

#### EDUCATIONAL AND GENERAL FUNDS

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### SCHOLARSHIPS AND FELLOWSHIPS

#### EDUCATIONAL AND GENERAL FUNDS

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E.127
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### The University of Texas at Austin

#### 2010-11 BUDGET

**SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)**

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<th>Budgeted Expenses</th>
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F.4
## The University of Texas at Austin

### 2010-11 BUDGET

### SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)

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F.6
The University of Texas at Austin  
2010-11 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)  

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<th>Department</th>
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**SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL**

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F.7
Designated Funds
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Business, Red McCombs School of ......................................................... page G.2
Communication, College of ................................................................. page G.7
Education, College of ............................................................................ page G.9
Engineering, Cockrell School of ............................................................ page G.12
Fine Arts, College of ............................................................................. page G.19
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### The University of Texas at Austin

**2010-11 BUDGET**

**DESIGNATED FUNDS**

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G.1
### The University of Texas at Austin

**2010-11 BUDGET**

#### DESIGNATED FUNDS

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The University of Texas at Austin
2010-11 BUDGET
DESIGNATED FUNDS

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G.21
### The University of Texas at Austin

#### 2010-11 BUDGET

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G.23
## The University of Texas at Austin
### 2010-11 BUDGET
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G.33
### The University of Texas at Austin
#### 2010-11 BUDGET
##### DESIGNATED FUNDS

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G.34
The University of Texas at Austin
2010-11 BUDGET
DESIGNATED FUNDS

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NATURAL SCIENCES, COLLEGE OF

| Natural Sciences - Advising Fee | 19-1700-21 | 245,060 | 245,060 |
| Student Services Administration | 19-1700-19 | 485,991 | 485,991 |
| Student Services Trac | 19-1700-23 | 1,803,884 | 1,803,884 |
| Natural Sciences - Dns - Equipment Maint/Replacement Fee | 19-1700-24 | 1,607,793 | 1,607,793 |
| Natural Sciences Career Services Expo | 19-1700-38 | 60,151 | 58,038 | (2,113) |
| Special Equipment | 19-1700-60 | 4,092,569 | 4,092,569 |
| Dpri Designated Funds | 19-1780-00 | 587,723 | (587,723) | 587,723 |
| Natural Sciences - Flat Rate Tuition Fee Distribution | 19-5100-45 | 2,098,622 | 2,098,622 |
| College Of Natural Sciences - Special Reserves - Research Support And Development (14-7487-01 & 20-7480-00) | 19-7968-00 | 4,728,103 | 4,728,103 |

G.35
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G.44
### The University of Texas at Austin

#### 2010-11 BUDGET

##### DESIGNATED FUNDS

#### Transfers In (Out)

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G.49
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<th>Other</th>
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<td>13,260</td>
<td>(96,775)</td>
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G.50
<p>| Department                           | Account    | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------|------------|------------------|-------------------|--------------|-------|---------------|-------------------|----------------|                  |
| Photographic Collections            | 19-7475-01| 116,000          | 112,932           |              | (3,690)| (622)         | 27,422            | 26,800         |
| Revolving Fund                      |            |                  |                   |              |       |               |                   |                |
| Harry Ransom Humanities             | 19-7475-02| 40,000           | 38,000            |              | (1,332)| 668           | 35,000            | 35,668         |
| Research Center - Publication       |            |                  |                   |              |       |               |                   |                |
| Revolving Fund                      |            |                  |                   |              |       |               |                   |                |
| Endowment Compliance Fund           | 19-9100-18 | 10,300           |                   |              |       |               | 10,300            |                |
| Harry Ransom Humanities Research    |            |                  |                   |              |       |               |                   |                |
| Center                              | 19-9715-30 | 20,000           |                   |              |       |               | 20,000            |                |
| Information Technology              |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-61 | 226,000          | 207,463           |              |       | 18,537        | 65,000            | 83,537         |
| Affiliated Studies Registration Fee |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-18 | 10,000           | 19,000            |              |       | (9,000)       | 9,000             |                |
| Consortium Core School Fee          |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-81 | 2,000,000        | 1,951,574         |              | (123,426)| (75,000)      | 75,000            |                |
| English As A Second Language Program|            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-05 | 56,554           |                   |              |       |               | 56,554            |                |
| Hardship Waivers                    |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-14 | 475,262          |                   |              |       |               | 475,262           |                |
| International Student Service Fee   |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-41 | 98,239           | 168,239           |              |       | 60,000        | (10,000)          | 10,000         |
| Program Development                 |            |                  |                   |              |       |               |                   |                |
| International Academic Programs     | 19-0265-90 | 180,000          | 200,000           |              |       | (20,000)      | 20,000            |                |
| International Office                | 19-0265-15 | 65,000           | 70,000            |              |       | (5,000)       | 5,000             |                |
| Student Orientation Fee             |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-71 | 4,568,090        | 4,568,090         |              |       |               |                   |                |
| Student Programs                    |            |                  |                   |              |       |               |                   |                |
| International Office                | 19-0265-16 | 36,281           |                   |              |       |               | 36,281            |                |</p>
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<th>Department</th>
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<th>Other</th>
<th>Excess Income</th>
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G.52
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G.53
# The University of Texas at Austin
## 2010-11 BUDGET
### DESIGNATED FUNDS
#### Transfers In (Out)

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G.56
# The University of Texas at Austin

## 2010-11 BUDGET

### DESIGNATED FUNDS

#### Transfers In (Out)

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<th>Department</th>
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<th>Estimated Income</th>
<th>Budgeted Expenses</th>
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| VICE PRESIDENT FOR UNIVERSITY OPERATIONS |         |                  |                   |              |       |               |                  |                 |
| Office Of The Vice President For University Operations | 19-0208-00 | 56,856           |                   |              |       |               |                  |                 |
| Child Care Center                   | 19-6900-00 | 1,336,840        | 1,238,090         | (78,750)     |       | 20,000        | (20,000)         |                 |
| Ut Child Dev. Center - Comal        | 19-6800-00 | 1,627,450        | 1,528,700         | (78,750)     |       | 20,000        | (20,000)         |                 |
| Environmental Health And Safety     | 19-8635-22 | 278,007          |                   |              |       |               |                  |                 |
| Safety Office - Occupational Health And Campus Safety |         |                  |                   |              |       |               |                  |                 |
| Environmental Health And Safety     | 19-8635-23 | 38,271           |                   |              |       |               |                  |                 |
| Safety Office - Compliance and Environmental Management |         |                  |                   |              |       |               |                  |                 |
| Environmental Health And Safety     | 19-8635-24 | 71,700           |                   |              |       |               |                  |                 |
| Safety Office - Radiation Safety Account |         |                  |                   |              |       |               |                  |                 |
| Environmental Health And Safety     | 19-8635-20 | 779,947          |                   |              |       |               |                  |                 |
| Safety Office - Hazardous Waste Disposal |         |                  |                   |              |       |               |                  |                 |
| Environmental Health And Safety     | 19-8635-21 | 1,840,149        |                   |              |       |               |                  |                 |
| Safety Office - Operating Account   |         |                  |                   |              |       |               |                  |                 |
| Fs-Custodial Services Lbj Library 081 | 19-8640-30 | 485,628          |                   |              |       |               |                  |                 |
| University Police Department        | 19-8620-00 | 5,326,984        |                   |              |       |               |                  |                 |
| Defensive Driving And Training      | 19-8636-36 | 11,000           |                   |              |       |               |                  |                 |
| L B J Library - Contract Security Services | 19-8640-10 | 707,640          | 612,640           | (95,000)     |       |               |                  |                 |

G.57
The University of Texas at Austin
2010-11 BUDGET
DESIGNATED FUNDS

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**VICE PRESIDENT FOR RESEARCH**

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The University of Texas at Austin
2010-11 BUDGET
DESIGNATED FUNDS

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| 525,524,406 | 77,340,748 | (.6,778,084) | (433,282,412) | (1,876,838) | 1,931,921 | 55,083          |                 |
# The University of Texas at Austin
## Budgeted Tuition and Student Charges

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## Mandatory Student Charges

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</tr>
<tr>
<td>Informational Technology</td>
<td>15,676,817</td>
<td>15,964,814</td>
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<tr>
<td>International Education</td>
<td>309,725</td>
<td>316,503</td>
</tr>
<tr>
<td>Medical Services</td>
<td>6,698,309</td>
<td>7,182,008</td>
</tr>
<tr>
<td>Recreational Sports</td>
<td>2,064,830</td>
<td>2,110,018</td>
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<tr>
<td>Registration</td>
<td>775,698</td>
<td>791,107</td>
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<tr>
<td>Student Activity Center</td>
<td>0</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Student Health Services Building</td>
<td>825,932</td>
<td>844,007</td>
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<tr>
<td>Student Services Building</td>
<td>1,355,711</td>
<td>1,382,202</td>
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<tr>
<td>Student Services</td>
<td>14,857,050</td>
<td>15,712,749</td>
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<tr>
<td>Texas Union</td>
<td>4,691,294</td>
<td>4,793,960</td>
</tr>
<tr>
<td>Total Mandatory Student Charges</td>
<td>32,129,332</td>
<td>42,297,377</td>
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</tbody>
</table>

## Program, Course Related

<table>
<thead>
<tr>
<th>Category</th>
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<th>2010-11</th>
</tr>
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<tbody>
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<td>Colleges and Schools</td>
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<td>65,549,019</td>
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<tr>
<td>Dean of Students</td>
<td>173,785</td>
<td>173,785</td>
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<tr>
<td>International Office</td>
<td>568,238</td>
<td>568,238</td>
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<tr>
<td>Total Program, Course, &amp; Other Incid.</td>
<td>66,291,042</td>
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</table>

## Subtotal Flat Rate Tuition

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>104,806,467</td>
<td>108,692,537</td>
</tr>
<tr>
<td></td>
<td>368,504,573</td>
<td>393,310,086</td>
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<tr>
<td></td>
<td>34,188,960</td>
<td>42,297,377</td>
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<tr>
<td></td>
<td>507,500,000</td>
<td>544,300,000</td>
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</tbody>
</table>

---

G. 73
## The University of Texas at Austin
### Budgeted Tuition and Student Charges

#### 2009-10

<table>
<thead>
<tr>
<th>Other Student Charges</th>
<th>General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Matriculation</td>
<td>6,990</td>
<td>6,990</td>
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<td>6,990</td>
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<tr>
<td>Total Other Student Charges</td>
<td>0</td>
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<td>0</td>
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#### 2010-11

<table>
<thead>
<tr>
<th>Optional Student Charges</th>
<th>General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Analecta Library Journal</td>
<td>5,105</td>
<td>5,105</td>
<td></td>
<td>5,105</td>
</tr>
<tr>
<td>Performing Arts Center (Tix for Six)</td>
<td>0</td>
<td>60,000</td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>Theatre and Dance</td>
<td>25,000</td>
<td>25,000</td>
<td></td>
<td>25,000</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>1,725,000</td>
<td>1,725,000</td>
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<td>1,725,000</td>
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<tr>
<td>Parking Permits - Cars</td>
<td>750,000</td>
<td>750,000</td>
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<tr>
<td>Parking Permits - Motorcycle</td>
<td>30,000</td>
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<tr>
<td>Parking Permits - Disabled</td>
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<td>0</td>
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<td>2,515,800</td>
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### Total Tuition and Student Charges

<table>
<thead>
<tr>
<th>General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>104,806,467</td>
<td>368,541,668</td>
<td>36,704,760</td>
<td>510,052,895</td>
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<table>
<thead>
<tr>
<th>General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Total</th>
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<tr>
<td>108,692,537</td>
<td>393,406,551</td>
<td>45,623,529</td>
<td>547,722,617</td>
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G. 74
<table>
<thead>
<tr>
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<th>2009-10</th>
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<tbody>
<tr>
<td><strong>ESTIMATED INCOME</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Designated Tuition from Flat Rate Tuition Account</td>
<td>$244,810,764</td>
<td>$262,952,096</td>
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<tr>
<td>Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition Account</td>
<td>$25,273,435</td>
<td>$31,346,213</td>
</tr>
<tr>
<td><strong>Total Estimated Income</strong></td>
<td>$270,084,199</td>
<td>$294,298,309</td>
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<tr>
<td><strong>ESTIMATED BEGINNING BALANCE</strong></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TRANSFERS FROM</strong></td>
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<tr>
<td>College of Communication</td>
<td>19-5100-1595</td>
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<tr>
<td>College of Communication</td>
<td>19-5100-3595</td>
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<td><strong>TOTAL AVAILABLE FUNDS</strong></td>
<td>$270,284,199</td>
<td>$297,083,309</td>
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<tr>
<td><strong>BUDGETED EXPENSES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition Account</td>
<td>$25,273,435</td>
<td>$31,346,213</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenses</strong></td>
<td>$25,273,435</td>
<td>$31,346,213</td>
</tr>
<tr>
<td><strong>EXCESS INCOME OVER BUDGETED EXPENSES</strong></td>
<td>$245,010,764</td>
<td>$265,737,096</td>
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<td><strong>DEBT SERVICE REQUIREMENTS</strong></td>
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<tr>
<td>Revenue Financing System RFS Bonds</td>
<td>87-xxxx-xxxx</td>
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<tr>
<td><strong>EXCESS INCOME AFTER DEBT SERVICE</strong></td>
<td>$236,390,339</td>
<td>$255,454,667</td>
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<tr>
<td><strong>TRANSFERS TO</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to E&amp;G Funds - New Faculty Positions</td>
<td>14-xxxx-xxxx</td>
<td>$11,620,930</td>
</tr>
<tr>
<td>Transfer to E&amp;G Funds - Faculty Salary Increases</td>
<td>14-xxxx-xxxx</td>
<td>$19,905,030</td>
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<tr>
<td>Transfer to E&amp;G Funds - Staff Salary Increases</td>
<td>14-xxxx-xxxx</td>
<td>$(3,673,270)</td>
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<tr>
<td>Transfer to PUR - Payment Services</td>
<td>19-0206-2395</td>
<td>0</td>
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<tr>
<td>Transfer to Designated Fringe Benefits</td>
<td>19-0206-8x95</td>
<td>$(21,865,238)</td>
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<td>Transfer to Automated Degree Audit - Designated Tuition</td>
<td>19-0235-0995</td>
<td>$(40,710)</td>
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<tr>
<td>Transfer to Office of Accounting</td>
<td>19-0220-xx95</td>
<td>$(4,332,389)</td>
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<tr>
<td>Transfer to Student Financial Services - Hardship Waivers</td>
<td>19-0255-0595</td>
<td>$(3,113,159)</td>
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<td>Transfer to International Office - Hardship Waivers</td>
<td>19-0265-0595</td>
<td>$(56,554)</td>
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<tr>
<td>Transfer to Academic Programs/Start-Ups</td>
<td>19-1403-xx95</td>
<td>$(7,951,264)</td>
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<td>Transfer to Information Technology - SW Licensing</td>
<td>19-5800-2395</td>
<td>$(564,071)</td>
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<tr>
<td>Transfer to Physical Plant</td>
<td>19-86xx-xxxx</td>
<td>$(39,641,759)</td>
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<tr>
<td>Transfer to Scholarships - Various</td>
<td>19-xxxx-xxxx</td>
<td>$(40,103,613)</td>
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<tr>
<td>Transfer to Various - Special Equipment</td>
<td>19-xxxx-xxxx</td>
<td>$(7,276,569)</td>
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<tr>
<td>Transfer to Various - Research Enhancement</td>
<td>19-xxxx-xxxx</td>
<td>$(2,451,400)</td>
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<tr>
<td>Transfer to Utilities</td>
<td>19-xxxx-xxxx</td>
<td>$(57,138,808)</td>
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<tr>
<td>Transfer to Plant Funds for Repair &amp; Renovation and CIP Projects</td>
<td>36-xxxx-xxxx</td>
<td>$(16,659,575)</td>
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<tr>
<td><strong>Total Transfers To</strong></td>
<td>$(236,390,339)</td>
<td>$(255,454,667)</td>
</tr>
<tr>
<td><strong>EXCESS INCOME AFTER TRANSFERS</strong></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>ESTIMATED ENDING BALANCE</strong></td>
<td>$0</td>
<td>$0</td>
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</table>
# STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED
## BUDGET 2010-11

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
<th>2009-10 Budget</th>
<th>2010-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ESTIMATED INCOME</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Analecta Literary Journal</td>
<td>$5,105</td>
<td>$5,105</td>
</tr>
<tr>
<td>Performing Arts Center (Tix for Six)</td>
<td>0</td>
<td>60,000</td>
</tr>
<tr>
<td>Theatre and Dance</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total Estimated Income</strong></td>
<td>$30,105</td>
<td>$90,105</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
<th>2009-10 Budget</th>
<th>2010-11 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>ALLOCATIONS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Anelecta Publication Fund</td>
<td>19-1600-2595</td>
<td>$5,105</td>
</tr>
<tr>
<td>Performing Arts Center (Tix for Six)</td>
<td>19-3475-2195</td>
<td>0</td>
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<tr>
<td>PAC - Theatre and Dance</td>
<td>19-3475-2195</td>
<td>25,000</td>
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<tr>
<td><strong>Total Allocations</strong></td>
<td>$30,105</td>
<td>$90,105</td>
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</table>

<table>
<thead>
<tr>
<th><strong>ESTIMATED ENDING BALANCE</strong></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
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</table>

### UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
**BUDGET 2010-11**

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
<th>2009-10 BUDGET</th>
<th>2010-11 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ESTIMATED INCOME</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19-7895-0+++</td>
<td>$ 8,019,300</td>
<td>$ 10,495,100</td>
</tr>
<tr>
<td><strong>ESTIMATED BEGINNING BALANCE</strong></td>
<td>$ 3,449,224</td>
<td>$ 2,575,671</td>
</tr>
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<td><strong>TOTAL AVAILABLE FUNDS</strong></td>
<td>$ 11,468,524</td>
<td>$ 13,074,771</td>
</tr>
<tr>
<td><strong>BUDGETED EXPENSES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative and Professional</td>
<td>19-7895-0+09</td>
<td>$ 2,171,978</td>
</tr>
<tr>
<td>Longevity Pay</td>
<td>19-7895-0+09</td>
<td>29,100</td>
</tr>
<tr>
<td>Classified Personnel</td>
<td>19-7895-0+10</td>
<td>1,215,216</td>
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<tr>
<td>Longevity Pay</td>
<td>19-7895-0+10</td>
<td>48,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$ 3,464,294</td>
<td>$ 3,444,097</td>
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<tr>
<td>2 Wages</td>
<td>19-7895-0+20</td>
<td>$ 375,537</td>
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<tr>
<td>3 Fringe Benefits</td>
<td>19-7895-0+14</td>
<td>956,517</td>
</tr>
<tr>
<td>4 Other Operating Expenses</td>
<td>19-7895-0+50</td>
<td>2,166,330</td>
</tr>
<tr>
<td>5 Consultants</td>
<td>19-7895-0+60</td>
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</tr>
<tr>
<td>6 Travel</td>
<td>19-7895-0+75</td>
<td>471,700</td>
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<tr>
<td>7 Allocation for Budget Adjustment</td>
<td>19-7895-0+90</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenses</strong></td>
<td>$ 8,614,419</td>
<td>$ 9,905,079</td>
</tr>
<tr>
<td><strong>EXCESS INCOME OVER BUDGETED EXPENSES</strong></td>
<td>2,854,105</td>
<td>3,165,692</td>
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<tr>
<td><strong>TRANSFERS TO</strong></td>
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<td></td>
</tr>
<tr>
<td>DDCE- Administrative Services</td>
<td>19-0008-4995</td>
<td>$ 70,000</td>
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<tr>
<td>VPFA - Administrative Charge</td>
<td>19-0206-0695</td>
<td>193,435</td>
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<tr>
<td>MUS - UIL Music Scholarship Fund</td>
<td>19-3460-3595</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>EXCESS INCOME AFTER TRANSFERS</strong></td>
<td>$ 2,575,670</td>
<td>$ 2,783,288</td>
</tr>
<tr>
<td><strong>ESTIMATED ENDING BALANCE</strong></td>
<td>$ 2,575,670</td>
<td>$ 2,783,288</td>
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</table>

G. 78
### CONTINUING AND INNOVATIVE EDUCATION SUMMARY
#### BUDGET 2010-11

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
<th>2009-10</th>
<th>2010-11</th>
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</thead>
<tbody>
<tr>
<td>ESTIMATED INCOME 19-78+++++</td>
<td>$30,992,165</td>
<td>$27,061,378</td>
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<td>ESTIMATED BEGINNING BALANCE</td>
<td>$2,158,736</td>
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<tr>
<td>TRANSFERS FROM VPFA - Indirect Cost 19-0610-4096</td>
<td>$12,807</td>
<td>$12,254</td>
</tr>
<tr>
<td>TOTAL AVAILABLE FUNDS</td>
<td>$33,163,708</td>
<td>$30,629,756</td>
</tr>
</tbody>
</table>

#### BUDGETED EXPENSES

1 Salaries
- Administrative and Professional | $10,674,381 | $9,483,075 |
  - Longevity Pay | 39,530 | 36,976 |
  - Classified Personnel | 6,229,876 | 5,898,855 |
  - Longevity Pay | 123,474 | 125,431 |
- Subtotal | $17,067,261 | $15,544,337 |

2 Wages | $1,133,828 | $1,006,739 |

3 Fringe Benefits | 3,908,631 | 5,200,762 |

4 Other Operating Expenses | 8,172,031 | 6,248,914 |

5 Travel | 436,214 | 438,970 |

6 Allocation for Budget Adjustment | 1,396,056 | 1,196,899 |

- Total Budgeted Expenses | 32,114,021 | 29,636,621 |

#### EXCESS INCOME OVER BUDGETED EXPENSES
- 1,049,687 | 993,135 |

#### TRANSFERS TO
- VPFA - Administrative Charge 19-0206-0695 | $985,989 | $883,977 |
- PARK - Parking and Traffic Administration 29-3025-0095 | 22,049 | 26,950 |

#### EXCESS INCOME AFTER TRANSFERS
- $41,649 | $82,208 |

#### ESTIMATED ENDING BALANCE
- $41,649 | $82,208 |
Auxiliary Enterprises Funds
<table>
<thead>
<tr>
<th>Department</th>
<th>Account</th>
<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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</thead>
<tbody>
<tr>
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<td>Graduate Student Assembly 29-4604-10</td>
<td>62,839</td>
<td>62,839</td>
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<tr>
<td>Office Of The Vice Provost And Dean Of Graduate Studies - Student Travel-Graduate Placement</td>
<td>29-2018-00</td>
<td>2,325</td>
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<td>VICE PROVOST AND DEAN OF GRADUATE STUDIES SUBTOTAL</td>
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<tr>
<td>COMMUNICATION, COLLEGE OF</td>
<td>Communication Studies - 29-3100-01 Forensics - Student Services Fee</td>
<td>34,000</td>
<td>34,000</td>
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<td></td>
<td></td>
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<td>COMMUNICATION, COLLEGE OF SUBTOTAL</td>
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</tr>
<tr>
<td>FINE ARTS, COLLEGE OF</td>
<td>University Bands - Athletic Bands 29-3800-30</td>
<td>684,000</td>
<td>684,000</td>
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<td></td>
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<tr>
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<td>684,000</td>
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<tr>
<td>LAW, SCHOOL OF</td>
<td>Law-Project Info: Law 29-2029-00</td>
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<td>5,000</td>
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<tr>
<td>NATURAL SCIENCES, COLLEGE OF</td>
<td>McDonald Observatory - Auxiliary Enterprise 29-3300-00</td>
<td>298,000</td>
<td>289,956</td>
<td>(8,044)</td>
<td></td>
<td></td>
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## The University of Texas at Austin
### 2010-11 BUDGET
#### AUXILIARY ENTERPRISES FUNDS

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The University of Texas at Austin

2010-11 BUDGET

AUXILIARY ENTERPRISES FUNDS

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H.6
## The University of Texas at Austin
### 2010-11 Budget
### Auxiliary Enterprises Funds

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<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
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<th>Ending Balance</th>
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H.11
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<th>Department</th>
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<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
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<th>Ending Balance</th>
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<td>V P B A - Other Services</td>
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<td>Interest On Temporary</td>
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<td>Student Activities And</td>
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<td>Ds - Dean Of Students</td>
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H.12
### Student Services Fee (Required)

**Budget 2010-11**

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<td>Flat Rate Tuition - Student Services</td>
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<td>Flat Rate Tuition - Student Affairs</td>
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<td><strong>Total Available Funds</strong></td>
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<td>Counseling, Learning &amp; Career Services</td>
<td>29-0425-0095 $2,181,275</td>
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<td>29-0430-0095 1,194,398</td>
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<td>29-1420-0095 3,429,778</td>
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<td>29-2035-0095 239,414</td>
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<td>Service for Students w/Disabilities</td>
<td>29-2051-0095 362,261</td>
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<td>Greek Life Education</td>
<td>29-2054-0095 135,368</td>
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<td>29-2078-1095 743,161</td>
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<td>Texas Travesty</td>
<td>29-3226-0095 8,539</td>
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<td>KVRX Student Radio</td>
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<td>Cactus</td>
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## ESTIMATED INCOME

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<tr>
<td>Intercollegiate Athletics</td>
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## ALLOCATIONS

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## ESTIMATED ENDING BALANCE

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## INTERCOLLEGIATE ATHLETICS SUMMARY
### BUDGET 2010-11

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<td></td>
<td>DESIGNATED</td>
<td>AUXILIARY</td>
<td>RESTRICTED</td>
<td>TOTAL</td>
<td>DESIGNATED</td>
<td>AUXILIARY</td>
<td>RESTRICTED</td>
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<td>$67,182,500</td>
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<td>$6,224,200</td>
<td>$74,573,500</td>
<td>$37,640,462</td>
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### NOTE:
OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE

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<tr>
<td>Frank Erwin Center</td>
<td>$17,960,249</td>
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<td>Trademark Program (less transfer to Athletics)</td>
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<td>Subtotal Other Athletics Managed Funds</td>
<td>$22,910,249</td>
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<td>$23,310,249</td>
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<td>TOTAL FUNDS MANAGED BY ATHLETICS</td>
<td>$133,129,235</td>
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<td>$141,748,411</td>
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### INTERCOLLEGIATE ATHLETICS SUMMARY
#### BUDGET 2010-11

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<td><strong>BUDGETED EXPENSES</strong></td>
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<td>1 Salaries</td>
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<td>Administrative and Professional</td>
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<td>$22,555,453</td>
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<td>$152,200</td>
<td>$45,084</td>
<td>$201,461</td>
<td>$4,118</td>
<td>$166,540</td>
<td>$44,762</td>
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<td>$24,410,227</td>
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<td><strong>Total Budgeted Expenses</strong></td>
<td>$6,938,700</td>
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<td>$21,072,102</td>
<td>$90,565,952</td>
<td>$6,031,800</td>
<td>$70,380,487</td>
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<td>$98,280,207</td>
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<tr>
<td>10 Less - Debt Service</td>
<td>$185,100</td>
<td>$3,627,350</td>
<td>$15,840,584</td>
<td>$19,653,034</td>
<td>$192,400</td>
<td>$4,190,013</td>
<td>$15,772,542</td>
<td>$20,157,955</td>
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<td><strong>EXCESS INCOME AFTER DEBT SERVICE</strong></td>
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<td>$192,400</td>
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<td>$3,685,241</td>
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<td>Designated Admin. Charge (19-0206-06XX)</td>
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<td>Jamall Swim Center (19-0206-06XX)</td>
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<td>Band - Univ Bands - Athletics (19-3800-30XX)</td>
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<td>Auxiliary Admin. Charge (29-7120-000X)</td>
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H. 16
PARKING AND TRANSPORTATION SERVICES SUMMARY  
BUDGET 2010-11

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<th>2010-11</th>
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<td>BUDGET</td>
<td>BUDGET</td>
</tr>
<tr>
<td>ESTIMATED INCOME</td>
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<td>Citations</td>
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<td>Permits</td>
<td>$2,934,855</td>
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<td>Parking Facility Fees</td>
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<td>TRANSFERS FROM</td>
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<td>TCC - Thompson Conference Center</td>
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<td>PTS - Special Concessions</td>
<td>$154,088</td>
<td>$166,088</td>
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<td>TOTAL AVAILABLE FUNDS</td>
<td>$15,055,116</td>
<td>$14,753,491</td>
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BUDGETED EXPENSES

1 Salaries
   Administrative and Professional | 29-30++-0009 | $403,303 | $411,370 |
   Longevity Pay                   | 29-30++-0009 | $4,158  | $6,469  |
   Classified Personnel            | 29-30++-0010 | $2,868,566 | $2,842,051 |
   Longevity Pay                   | 29-30++-0010 | $87,525 | $122,033 |
   Subtotal                        | $3,363,552 | $3,381,923 |

2 Wages
   29-30++-0020 | $1,250,583 | $1,039,176 |

3 Fringe Benefits
   29-30++-0014 | $1,283,110 | $1,283,110 |

4 Other Operating Expenses
   29-30++-0050 | $2,330,010 | $2,180,760 |

5 Travel
   29-30++-0075 | $47,400   | $30,000  |

6 Equipment
   29-30++-0080 | $46,000   | $20,000  |

7 Allocation for Budget Adjustment | 29-30++-0090 | $17,057 | 0 |

Total Budgeted Expenses
   $8,337,712 | $7,934,969 |

EXCESS INCOME OVER BUDGETED EXPENSES
   $6,717,404 | $6,818,522 |

8 Less - Debt Service
   $6,466,744 | $6,407,862 |

EXCESS INCOME AFTER DEBT SERVICE
   $250,660 | $410,660 |

TRANSFERS TO
   VPA - Administrative Charge Auxiliary | 29-7120-0095 | $250,660 | $250,660 |
   Repair & Replacement Reserve | 36-XXX-XXXX | 0 | 160,000 |

EXCESS INCOME AFTER TRANSFERS
   $0 | $0 |

ESTIMATED ENDING BALANCE
   $0 | $0 |
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<th>ACCOUNT NUMBER</th>
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<td>$ 36,413,147</td>
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<td>5 Other-IOT Credits from Dorms</td>
<td>29-02++-0050</td>
<td>(4,468,557)</td>
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<td>8 Less - Debt Service</td>
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<td>VPSA - Re-Direct Generated Revenue</td>
<td>29-2015-0295</td>
<td>$ 157,419</td>
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<td>VPSA - Special Project</td>
<td>29-2052-0095</td>
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<td>UTPO - Security Services H&amp;F</td>
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<td>DS - Dean of Students</td>
<td>29-4601-1195</td>
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<td>VPBA - Administrative Charge Auxilliary</td>
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H. 18
## Recreational Sports Summary

**Budget 2010-11**

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<th>AUXILIARY</th>
<th>TOTAL</th>
<th>EDUCATIONAL &amp; GENERAL</th>
<th>DESIGNATED</th>
<th>AUXILIARY</th>
<th>TOTAL</th>
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<td>$3,224,422</td>
<td>$3,405,735</td>
<td>$62,313</td>
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<td>$219,163</td>
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**Transfers From**

|                         |                       |            |           |         |                       |            |           |         |
| Flat Rate Tuition - Gregory Gym | $0                 | 0          | $2,603,310| $2,603,310| $0                 | 0          | $2,603,310| $2,603,310|
| Flat Rate Tuition - SSF Allocation | 0                   | 0          | 3,429,778 | 3,429,778| 0                   | 0          | 3,429,778 | 3,429,778|
| Flat Rate Tuition - Recreational Sports | 0                   | 0          | 2,172,927 | 2,172,927| 0                   | 0          | 2,172,927 | 2,172,927|
| Flat Rate Tuition - Aquatics | 0                     | 0          | 1,122,101 | 1,122,101| 0                   | 0          | 1,122,101 | 1,122,101|
| PTS - Special Concessions   | 0                     | 0          | 5,726     | 5,726   | 0                   | 0          | 5,726    | 5,726   |
| **Total Available Funds**  | $62,313               | $915,951   | $12,565,064| $12,943,928| $62,313             | $336,163   | $12,945,064| $12,743,540|

**Budgeted Expenses**

1. **Salaries**
   - Administrative and Professional | $0 | $1,398,769 | $1,398,769 | $0 | $1,373,704 | $1,373,704 |
   - Longevity Pay | 0 | 2,724 | 2,724 | 0 | 2,492 | 2,492 |
   - Classified Personnel | 50,063 | 1,132,613 | 1,182,676 | 51,064 | 1,208,306 | 1,259,370 |
   - Longevity Pay | 0 | 6,680 | 6,680 | 0 | 8,020 | 8,020 |
   - **Subtotal** | $50,063 | $2,540,785 | $2,590,849 | $51,064 | $2,982,522 | $2,643,586 |
2. **Wages** | $0 | $50,500 | $2,176,532 | $2,227,032 | $0 | $43,500 | $2,170,590 | $2,214,090 |
3. **Fringe Benefits** | 0 | 2,150 | 177,731 | 179,881 | 0 | 2,150 | 187,244 | 189,394 |
4. **Other Operating Expenses** | 12,250 | 54,410 | 3,676,430 | 3,743,090 | 11,249 | 75,410 | 3,871,643 | 3,958,302 |
5. **All Expenses - UT Sports Association** | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 |
6. **Travel** | 0 | 0 | 57,000 | 57,000 | 0 | 0 | 53,000 | 53,000 |
7. **Allocation for Budget Adjustment** | 0 | 0 | 341,520 | 341,520 | 0 | 0 | 44,988 | 44,988 |
| **Total Budgeted Expenses** | $62,313 | $107,060 | $9,169,999 | $9,339,372 | $62,313 | $121,060 | $9,119,987 | $9,303,360 |

**Excess Income Over Budgeted Expenses**

8. **Less - Debt Service** | $0 | $3,130,393 | $3,130,393 | $0 | $0 | $3,095,100 | $3,095,100 |

**Excess Income After Debt Service**

9. **Transfers To**
   - VPSA - Re DirectlyCentrally Funded | $0 | $26,156 | $26,156 | $0 | $0 | $36,547 | $36,547 |
   - VPSA - Administrative Charge Auxiliary | 3,652 | 85,394 | 89,046 | 0 | 4,086 | 86,530 | 90,716 |
   - Repair and Replacement Reserve | 0 | 147,366 | 147,366 | 0 | 0 | 0 | 0 |
   - **Excess Income After Transfers** | $0 | $205,239 | $5,726 | $210,965 | $0 | $211,017 | $6,800 | $217,817 |

**Estimated Ending Balance**

- **2009-10**
  - $0
- **2010-11**
  - $0

H. 19
### UNIVERSITY HEALTH SERVICES

**BUDGET 2010-11**

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
<th>2009-10 BUDGET</th>
<th>2010-11 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ESTIMATED INCOME</strong></td>
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<td></td>
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<tr>
<td>29-04++-0095</td>
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<td>$4,352,700</td>
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<td>$</td>
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<tr>
<td><strong>TRANSFERS FROM</strong></td>
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<tr>
<td>Flat Rate Tuition - Medical Services</td>
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<tr>
<td>Flat Rate Tuition - Health Services Building</td>
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<tr>
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<td>847,207</td>
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<td>University Health Services Reserve</td>
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<td>172,545</td>
<td>169,404</td>
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<td><strong>TOTAL AVAILABLE FUNDS</strong></td>
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<td>$12,148,872</td>
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### BUDGETED EXPENSES

1. **Salaries**
   - Administrative and Professional (29-04++-009)
   - Longevity Pay (29-04++-0099)
   - Classified Personnel (29-04++-0010)
   - Longevity Pay (29-04++-0010)
   - Subtotal

2. **Wages**
   - 29-04++-0020

3. **Fringe Benefits**
   - 29-04++-0014

4. **Other Operating Expenses**
   - 29-04++-0050

5. **Equipment Repair & Replacement**
   - 29-04++-0051

6. **Travel**
   - 29-04++-0075

7. **Allocation for Budget Adjustment**
   - 29-04++-0090

| **Total Budgeted Expenses** | | |
|-----------------|-----------------|
| | $12,385,753 | $11,227,894 |

### EXCESS INCOME OVER BUDGETED EXPENSES

- **950,975**
  - **925,978**

### 8. Less - Debt Service

- **519,750**
  - **521,539**

### EXCESS INCOME AFTER DEBT SERVICE

- **431,225**
  - **404,499**

### TRANSFERS TO

- CLCS - Counseling, Learning and Career Services (29-0425-0095)
- VPFA - Re-Direct Centrally Funded (29-015-0195)
- VPFA - Re-Direct Generated Revenue (29-015-0295)
- VPFA - Special Projects (29-025-0095)
- DS - Student Services Building (29-0260-0095)
- VPFA - Administrative Charge Auxiliary (29-7120-0095)

| **EXCESS INCOME AFTER TRANSFERS** | | |
|-----------------|-----------------|
| | $0 | $0 |

| **ESTIMATED ENDING BALANCE** | | |
|-----------------|-----------------|
| | $0 | $0 |
## TEXAS STUDENT MEDIA SUMMARY

### BUDGET 2010-11

<table>
<thead>
<tr>
<th>ACCOUNT NUMBER</th>
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<th>2010-11 BUDGET</th>
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<td><strong>1 Salaries</strong></td>
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<td>Administrative &amp; Professional 29-32++-0009</td>
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<td>5,640</td>
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<td>750,774</td>
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<td>17,650</td>
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<td><strong>7 Allocation for Budget Adjustment</strong> 29-32++-0090</td>
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<td><strong>Total Budgeted Expenses</strong></td>
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<td>15,000</td>
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<td>37,230</td>
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<td>2010-11 BUDGET</td>
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<td><strong>ESTIMATED INCOME</strong></td>
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<td><strong>Total Budgeted Expenses</strong></td>
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<td><strong>ESTIMATED ENDING BALANCE</strong></td>
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Contracts and Grants Funds
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<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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<td>C.I.I. - Various Donors Contracts &amp; Grants (All Other Funds)</td>
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<td>Applied Research Laboratories Payroll Clearing Account Contracts &amp; Grants (Federal Funds)</td>
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<td>Bureau Of Economic Geology-Payroll Clearing AccountContracts Grants Federal Funds</td>
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I.1
### RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

#### Transfers In (Out)

<table>
<thead>
<tr>
<th>Department</th>
<th>Account</th>
<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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**TOTAL**                  |          | 418,146,233      | 418,146,233       |              |       |               |                   |                |

**Federal Government**    |          |                  |                   |              |       |               |                   |                |
**State Government**      |          |                  |                   |              |       |               |                   |                |
**Other**                 |          |                  |                   |              |       |               |                   |                |

**Summary Total**         |          | 418,146,233      |                   |              |       |               |                   |                |