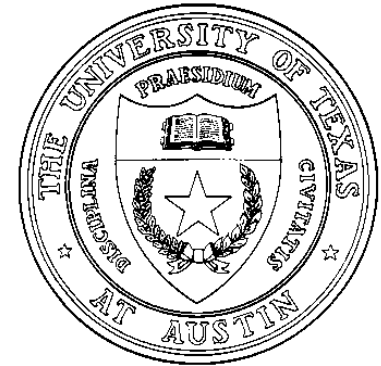

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

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

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

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

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

C. OTHER CONSIDERATIONS

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

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

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2026

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2026

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas at Austin
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 572,629,000	13.3%	\$ 691,970,475	15.1%	\$ 119,341,475	20.8%
Designated Fund	1,476,463,612	34.3%	1,565,680,816	34.1%	89,217,204	6.0%
Auxiliary Fund	382,007,856	8.9%	469,172,885	10.2%	87,165,029	22.8%
Available University Fund	557,842,000	12.9%	535,967,000	11.7%	(21,875,000)	-3.9%
Restricted Fund	1,314,935,138	30.5%	1,317,663,714	28.7%	2,728,576	0.2%
Unexpended Plant Fund	6,500,000	0.2%	6,500,000	0.1%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 4,310,377,606</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,586,954,890</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 276,577,284</u></u>	<u><u>6.4%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(208,949,999)		(217,190,000)		(8,240,001)	3.9%
Capital Outlay	(87,296,659)		(180,042,763)		(92,746,104)	106.2%
Debt Principal Transfers	(63,521,920)		(65,507,120)		(1,985,200)	3.1%
Capitalized Lease/SBITA Principal	(7,807,654)		(9,318,238)		(1,510,584)	19.3%
Depreciation Expense	411,369,943		388,650,455		(22,719,488)	-5.5%
Total	<u><u>\$ 4,354,171,317</u></u>		<u><u>\$ 4,503,547,224</u></u>		<u><u>\$ 149,375,907</u></u>	<u><u>3.4%</u></u>

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

Fiscal Year Ending August 31, 2026										
Adjusted 2025 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 782,963,187	Tuition and Fees (Gross) 129,613,000		129,613,000	661,522,786	—	—	—	791,135,786	—	791,135,786
(208,949,999)	Less Discounts and Allowances —	—	—	—	—	—	—	—	(217,190,000)	(217,190,000)
833,883,503	Federal Sponsored Programs —		—	177,653,036	—	592,521,617	—	770,174,653	—	770,174,653
82,135,572	State Sponsored Programs 38,142,719	—	38,142,719	26,958,397	—	15,700,000	—	80,801,116	—	80,801,116
272,265,727	Local and Private Sponsored Programs —	—	—	163,881,071	—	123,682,284	—	287,563,355	—	287,563,355
364,287,160	Net Sales and Services of Educational Activities —	—	—	362,152,272	—	16,000,000	—	378,152,272	—	378,152,272
6,930,250	Net Sales and Services of Hospital and Clinics —	—	—	5,487,000	—	—	—	5,487,000	—	5,487,000
20,134,171	Net Professional Fees —	—	—	18,172,190	—	—	—	18,172,190	—	18,172,190
357,136,276	Net Auxiliary Enterprises —	—	—	—	453,795,657	—	—	453,795,657	—	453,795,657
16,443,595	Other Operating Revenues —	—	—	8,088,297	—	—	—	8,088,297	—	8,088,297
2,527,229,442	Total Operating Revenues 167,755,719	—	167,755,719	1,423,915,049	453,795,657	747,903,901	—	2,793,370,326	(217,190,000)	2,576,180,326
Operating Expenses:										
1,110,967,197	Instruction 465,341,145	182,195,799	647,536,944	394,553,124	—	123,440,774	—	1,165,530,842	(5,554,460)	1,159,976,382
527,453,076	Academic Support 33,381,985	113,890,588	147,272,573	280,412,293	—	149,344,781	—	577,029,647	(19,863,820)	557,165,827
732,420,870	Research 82,777,844	27,903,261	110,681,105	104,426,918	—	620,163,229	—	835,271,252	(90,968,577)	744,302,675
158,051,875	Public Service 23,455,927	3,468,709	26,924,636	93,621,550	—	66,136,428	—	186,682,614	(5,549,451)	181,133,163
175,117,748	Hospitals and Clinics 1,301,423	—	1,301,423	170,489,700	—	2,000,000	—	173,791,123	(135,293)	173,655,830
230,381,968	Institutional Support 42,570,499	62,372,285	104,942,784	147,083,421	—	27,309,779	—	279,335,984	(22,795,081)	256,540,903
65,421,546	Student Services 336,792	17,934,902	18,271,694	38,603,121	—	2,206,254	—	59,081,069	(494,905)	58,586,164
202,178,872	Operation and Maintenance of Plant 357,141	275,776	632,917	212,042,078	—	18,809	6,500,000	219,193,804	(61,458,793)	157,735,011
248,352,351	Scholarships and Fellowships 42,447,719	74,490,723	116,938,442	100,955,487	—	228,294,326	—	446,188,255	(187,596,613)	258,591,642
414,320,230	Auxiliary Enterprises —	—	—	—	409,225,404	92,019,293	—	501,244,697	(14,396,362)	486,848,335
411,369,943	Depreciation and Amortization —	—	—	—	—	—	—	—	388,650,455	388,650,455
4,276,035,676	Total Operating Expenses 691,970,475	482,532,043	1,174,502,518	1,542,187,692	409,225,404	1,310,933,673	6,500,000	4,443,349,287	(20,162,900)	4,423,186,387
(1,748,806,234)	Operating Surplus/Deficit (524,214,756)	(482,532,043)	(1,006,746,799)	(118,272,643)	44,570,253	(563,029,772)	(6,500,000)	(1,649,978,961)	(197,027,100)	(1,847,006,061)
Budgeted Nonoperating Revenues (Expenses):										
406,882,646	State Appropriations 516,148,717	—	516,148,717	—	—	—	—	516,148,717	—	516,148,717
74,300,000	Federal Sponsored Programs - Nonoperating —	—	—	—	—	74,300,000	—	74,300,000	—	74,300,000
35,000,000	State/Local Sponsored Programs - Nonoperating —	—	—	35,000,000	—	—	—	35,000,000	—	35,000,000
303,590,833	Gifts in Support of Operations —	—	—	—	—	393,718,481	—	393,718,481	—	393,718,481
393,599,547	Net Investment Income 8,000,000	—	8,000,000	150,325,010	3,500,000	268,588,496	—	430,413,506	—	430,413,506
—	Other Non-Operating Revenue —	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses) —	—	—	—	—	—	—	—	—	—
1,213,373,026	Net Budgeted Non-Operating Revenue/(Expenses) 524,148,717	—	524,148,717	185,325,010	3,500,000	736,606,977	—	1,449,580,704	—	1,449,580,704
Transfers and Other:										
531,907,665	AUF/Approp/Other Transfers Received for Operations 6,883,263	535,967,000	542,850,263	—	—	—	—	542,850,263	—	542,850,263
—	AUF/Approp/Other Transfers (Made) for Operations —	—	—	—	—	—	—	—	—	—
(78,135,641)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest —	(29,073,033)	(29,073,033)	(14,158,048)	(31,379,721)	(3,487,681)	—	(78,098,483)	(2,262,354)	(80,360,837)
(71,329,574)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal —	(24,361,924)	(24,361,924)	(9,335,076)	(28,567,760)	(3,242,360)	—	(65,507,120)	(9,318,238)	(74,825,358)
(57,961,837)	Budget Transfers Within the Institution (6,817,224)	—	(6,817,224)	-68,857,208	9,999,165	7,904,013	6,500,000	(51,271,254)	—	(51,271,254)
324,480,613	Total Transfers and Other 66,039	482,532,043	482,598,082	(92,350,332)	(49,948,316)	1,173,972	6,500,000	347,973,406	(11,580,592)	336,392,814
\$ (210,952,595)	Budget Surplus (Deficit) —	—	—	(25,297,965)	(1,878,063)	174,751,177	—	147,575,149	(208,607,692)	(61,032,543)
\$ 4,272,510,133	Total Revenues and AUF/Approp/Other Operating Trsfrs 698,787,699	535,967,000	1,234,754,699	1,609,240,059	457,295,657	1,484,510,878	—	4,785,801,293	(217,190,000)	4,568,611,293
(4,354,171,317)	Total Expenses and Transfers for Interest (691,970,475)	(511,605,076)	(1,203,575,551)	(1,556,345,740)	(440,605,125)	(1,314,421,354)	(6,500,000)	(4,521,447,770)	17,900,546	(4,503,547,224)
\$ (81,661,184)	Excess (Deficiency) of Revenue over Expenses 6,817,224	24,361,924	31,179,148	52,894,319	16,690,532	170,089,524	(6,500,000)	264,353,523	(199,289,454)	65,064,069

The University of Texas at Austin
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	208,949,999	217,190,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>208,949,999</u>	<u>217,190,000</u>
Reduction of Scholarship Expenses in:		
Instruction	1,546,266	1,374,268
Academic Support	446,679	192,697
Research	14,510,176	15,715,267
Public Service	1,487,725	703,949
Hospitals and Clinics	—	—
Institutional Support	51,584	60,835
Student Services	—	778
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	180,307,569	187,542,206
Auxiliary Enterprises	10,600,000	11,600,000
Total Reduction of Expenses	<u>208,949,999</u>	<u>217,190,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,619,625	3,578,380
Academic Support	14,752,064	13,074,082
Research	51,822,323	75,232,789
Public Service	6,307,157	4,493,383
Hospitals and Clinics	27,328	135,293
Institutional Support	6,664,914	19,493,108
Student Services	90,018	46,996
Operation and Maintenance of Plant	577,296	61,458,793
Scholarships and Fellowships	21,492	54,407
Auxiliary Enterprises	2,414,442	2,475,532
Total	<u>87,296,659</u>	<u>180,042,763</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	589,140	601,812
Academic Support	5,588,930	6,597,041
Research	59,229	20,521
Public Service	349,078	352,119
Hospitals and Clinics	—	—
Institutional Support	2,278,734	3,241,138
Student Services	445,583	447,131
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	257,870	320,830
Total	<u>9,568,564</u>	<u>11,580,592</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,760,910	2,262,354
Lease/SBITA Principal (Reclassified from Functional Expenses)	7,807,654	9,318,238
Total	<u>9,568,564</u>	<u>11,580,592</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	8,745,733	10,116,760
Depreciation and Amortization - All Other	402,624,210	378,533,695
	<u>411,369,943</u>	<u>388,650,455</u>
5) Transfers for Debt Service - Principal	<u>63,521,920</u>	<u>65,507,120</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(208,949,999)	(217,190,000)
Net (Increase) Decrease in Expenses	(107,315,631)	17,900,546
Net Increase (Decrease) in Budget Surplus	<u>(316,265,630)</u>	<u>(199,289,454)</u>

The University of Texas at Austin
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget	Educational and General	Available University Fund	Subtotal Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 782,963,187	129,613,000	—	129,613,000	661,522,786	—	—	—	791,135,786	0	791,135,786
(208,949,999)	—	—	—	—	—	—	—	—	(217,190,000)	(217,190,000)
833,883,503	—	—	—	177,653,036	—	592,521,617	—	770,174,653	—	770,174,653
82,135,572	38,142,719	—	38,142,719	26,958,397	—	15,700,000	—	80,801,116	—	80,801,116
272,265,727	—	—	—	163,881,071	—	123,682,284	—	287,563,355	—	287,563,355
364,287,160	—	—	—	362,152,272	—	16,000,000	—	378,152,272	—	378,152,272
6,930,250	—	—	—	5,487,000	—	—	—	5,487,000	—	5,487,000
20,134,171	—	—	—	18,172,190	—	—	—	18,172,190	—	18,172,190
357,136,276	—	—	—	—	453,795,657	—	—	453,795,657	—	453,795,657
16,443,595	—	—	—	8,088,297	—	—	—	8,088,297	—	8,088,297
2,527,229,442	167,755,719	—	167,755,719	1,423,915,049	453,795,657	747,903,901	—	2,793,370,326	(217,190,000)	2,576,180,326
Operating Expenses:										
578,528,329	325,713,100	44,488,712	370,201,812	167,253,582	—	58,160,374	—	595,615,768	—	595,615,768
1,257,391,339	65,260,317	125,720,161	190,980,478	568,371,500	142,710,683	423,623,760	—	1,325,686,421	—	1,325,686,421
34,566,933	1,484,035	4,851,430	6,335,465	15,183,128	14,039,861	10,877,706	—	46,436,160	—	46,436,160
474,402,858	129,349,500	54,338,290	183,687,790	230,953,525	36,633,970	96,555,790	—	547,831,075	—	547,831,075
2,344,889,459	521,806,952	229,398,593	751,205,545	981,761,735	193,384,514	589,217,630	—	2,515,569,424	—	2,515,569,424
91,663,913	—	—	—	80,191,572	12,689,546	5,799,887	—	98,681,005	—	98,681,005
477,457,859	42,197,719	74,349,683	116,547,402	100,972,355	17,136,872	260,554,541	—	495,211,170	—	495,211,170
(208,949,999)	—	—	—	—	—	—	—	—	(217,190,000)	(217,190,000)
1,256,469,724	127,965,804	178,783,767	306,749,571	379,262,030	186,014,472	455,361,615	6,500,000	1,333,887,688	—	1,333,887,688
(96,865,223)	—	—	—	—	—	—	—	—	(191,623,355)	(191,623,355)
411,369,943	—	—	—	—	—	—	—	—	388,650,455	388,650,455
4,276,035,676	691,970,475	482,532,043	1,174,502,518	1,542,187,692	409,225,404	1,310,933,673	6,500,000	4,443,349,287	(20,162,900)	4,423,186,387
(1,748,806,234)	(524,214,756)	(482,532,043)	(1,006,746,799)	(118,272,643)	44,570,253	(563,029,772)	(6,500,000)	(1,649,978,961)	(197,027,100)	(1,847,006,061)
Budgeted Nonoperating Revenues (Expenses):										
406,882,646	516,148,717	—	516,148,717	—	—	—	—	516,148,717	—	516,148,717
74,300,000	—	—	—	—	—	74,300,000	—	74,300,000	—	74,300,000
35,000,000	—	—	—	35,000,000	—	—	—	35,000,000	—	35,000,000
303,590,833	—	—	—	—	—	393,718,481	—	393,718,481	—	393,718,481
393,599,547	8,000,000	—	8,000,000	150,325,010	3,500,000	268,588,496	—	430,413,506	—	430,413,506
—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—
1,213,373,026	524,148,717	—	524,148,717	185,325,010	3,500,000	736,606,977	—	1,449,580,704	—	1,449,580,704
Transfers and Other:										
531,907,665	6,883,263	535,967,000	542,850,263	—	—	—	—	542,850,263	—	542,850,263
—	—	—	—	—	—	—	—	—	—	—
(78,135,641)	—	(29,073,033)	(29,073,033)	(14,158,048)	(31,379,721)	(3,487,681)	—	(78,098,483)	(2,262,354)	(80,360,837)
(71,329,574)	—	(24,361,924)	(24,361,924)	(9,335,076)	(28,567,760)	(3,242,360)	—	(65,507,120)	(9,318,238)	(74,825,358)
(57,961,837)	(6,817,224)	—	(6,817,224)	(68,857,208)	9,999,165	7,904,013	6,500,000	(51,271,254)	—	(51,271,254)
324,480,613	66,039	482,532,043	482,598,082	(92,350,332)	(49,948,316)	1,173,972	6,500,000	347,973,406	(11,580,592)	336,392,814
\$ (210,952,595)	—	—	—	(25,297,965)	(1,878,063)	174,751,177	—	147,575,149	(208,607,692)	(61,032,543)
\$ 4,272,510,133	698,787,699	535,967,000	1,234,754,699	1,609,240,059	457,295,657	1,484,510,878	—	4,785,801,293	(217,190,000)	4,568,611,293
(4,354,171,317)	(691,970,475)	(511,605,076)	(1,203,575,551)	(1,556,345,740)	(440,605,125)	(1,314,421,354)	(6,500,000)	(4,521,447,770)	17,900,546	(4,503,547,224)
\$ (81,661,184)	6,817,224	24,361,924	31,179,148	52,894,319	16,690,532	170,089,524	(6,500,000)	264,353,523	(199,289,454)	65,064,069

The University of Texas at Austin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	208,949,999	217,190,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>208,949,999</u>	<u>217,190,000</u>
Reduction of Scholarship Expenses in:	<u>208,949,999</u>	<u>217,190,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>87,296,659</u>	<u>180,042,763</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	9,568,564	11,580,592
Lease/SBITA Interest (Reclassified from O&M)	<u>1,760,910</u>	<u>2,262,354</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>7,807,654</u>	<u>9,318,238</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>411,369,943</u>	<u>388,650,455</u>
5) Transfers for Debt Service - Principal	<u>63,521,920</u>	<u>65,507,120</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(208,949,999)	(217,190,000)
Net (Increase) Decrease in Expenditures	<u>(107,315,631)</u>	<u>17,900,546</u>
Net Increase (Decrease) in Budget Surplus	<u>(316,265,630)</u>	<u>(199,289,454)</u>

**Educational and
General Funds**

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 347,153,456	\$ 452,130,278	\$ 104,976,822	30.2 %
Less CCAP Bond Debt Svc Transfer to UT System	(9,791,444)	(9,791,444)	—	0.0 %
Transfer from Higher Education Group Insurance	32,947,261	33,823,006	875,745	2.7 %
Benefits Paid By the State	36,573,373	39,986,877	3,413,504	9.3 %
Subtotal - General Revenue	406,882,646	516,148,717	109,266,071	26.9 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	125,890,000	129,482,000	3,592,000	2.9 %
Tuition	109,850,000	113,333,000	3,483,000	3.2 %
Tuition Differential	16,040,000	16,149,000	109,000	0.7 %
Student Fees	142,000	131,000	(11,000)	-7.7 %
Interest on Time Deposits	9,000,000	8,000,000	(1,000,000)	-11.1 %
Interest on Time Deposits	9,000,000	8,000,000	(1,000,000)	-11.1 %
Other Income	100,000	—	(100,000)	-100.0 %
Transfers of E&G Income	(13,073,100)	(13,259,000)	(185,900)	1.4 %
Transfer for Texas Public Education Grants	(13,073,100)	(13,259,000)	(185,900)	1.4 %
Subtotal - Estimated Educational & General Income	122,058,900	124,354,000	2,295,100	1.9 %
<u>OTHER SOURCES</u>				
Available University Fund	524,967,000	535,967,000	11,000,000	2.1 %
Transfer from Available University Fund - Operations	511,975,000	517,975,000	6,000,000	1.2 %
Transfer from Available University Fund - Texas Advance Commitment	6,000,000	11,000,000	5,000,000	83.3 %
Transfer from Available University Fund - School of Civic Leadership	5,000,000	5,000,000	—	0.0 %
Trsfr for UT System Office Of Telecommunications Service	900,000	900,000	—	0.0 %
Trsfr for UT System Office Network Bandwidth	160,000	160,000	—	0.0 %
Trsfr for UT System OTS Wide Area Network Support	932,000	932,000	—	0.0 %
Transfers from/to Other Funds	—	6,441,776	6,441,776	0.0 %
Transfer from Interest	—	6,441,776	6,441,776	0.0 %
State/Federal Grants, Contracts and Transfers	43,687,454	45,025,982	1,338,528	3.1 %
Collegiate License Plate Scholarships (Fund 802)	175,000	175,000	—	0.0 %

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
THECB - College Work Study	230,471	250,000	19,529	8.5 %
THECB - TEXAS Grant Program	36,341,318	37,717,719	1,376,401	3.8 %
Perm Fund - Military and Veterans Exemptions	590,735	627,014	36,279	6.1 %
Texas Veterans Commission - Hazlewood	6,349,930	6,256,249	(93,681)	-1.5 %
Subtotal - Other Sources	568,654,454	587,434,758	18,780,304	3.3 %
TOTAL RESOURCES	\$ 1,097,596,000	\$ 1,227,937,475	\$ 130,341,475	11.9 %

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	627,683,086	559,866,444	(67,816,642)	-10.8%
Faculty Salaries	348,903,474	328,190,086	(20,713,388)	-5.9%
Departmental Operating Expense	106,612,620	121,549,407	14,936,787	14.0%
Instructional Administration	172,166,992	110,126,951	(62,040,041)	-36.0%
Medical School	40,617,262	56,303,690	15,686,428	38.6%
Faculty Salaries	15,445,035	31,571,457	16,126,422	104.4%
Departmental Operating Expense	25,172,227	24,732,233	(439,994)	-1.7%
Library	21,957,050	22,219,940	262,890	1.2%
Special Items - Instructional Support	3,814,067	6,314,067	2,500,000	65.5%
College Readiness Project	3,787,862	297,296	(3,490,566)	-92.2%
Texas Natural Science Center	14,299	14,299	—	—%
Garner Museum	11,906	11,906	—	—%
Texas ONRAMPS	—	3,490,566	3,490,566	0.0%
Pharmacy Funding	—	2,500,000	2,500,000	0.0%
Trusteed Funds	—	8,769,094	8,769,094	0.0%
Darrell K Royal Texas Alzheimer Initiative	—	8,769,094	8,769,094	0.0%
Subtotal - Instruction and Academic Support	694,071,465	653,473,235	(40,598,230)	-5.8%
<u>RESEARCH</u>				
Research Enhancement	23,949,959	23,668,661	(281,298)	-1.2%
Research Enhancement	23,949,959	23,668,661	(281,298)	-1.2%
Special Items - Research	41,482,034	78,099,166	36,617,132	88.3%
Marine Science Institute	9,570,040	14,570,040	5,000,000	52.2%
Institute for Geophysics	1,640,885	1,657,802	16,917	1.0%
Bureau of Economic Geology	4,197,930	4,518,301	320,371	7.6%
Bureau - Business Research	173,580	173,580	—	0.0%
McDonald Observatory	4,487,771	4,487,771	—	0.0%
Center for Advanced Studies in Astronomy - HET (Hobby-Eberly Telescope)	1,954,927	1,954,927	—	0.0%
Bureau of Economic Geology: Project STARR	5,147,401	5,147,401	—	0.0%
TexNet Seismic Monitoring	1,400,000	3,597,344	2,197,344	157.0%
Texas Digital Molten Salt Reactor	10,917,500	—	(10,917,500)	-100.0%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
Texas Advanced Computing Center	—	40,000,000	40,000,000	0.0%
UT System OTS Wide Area Network Support	932,000	932,000	—	0.0%
U. T. System Office of Telecommunication Services	900,000	900,000	—	0.0%
U. T. System Office of Telecommun. Network Bandwidth	160,000	160,000	—	0.0%
Subtotal - Research	65,431,993	101,767,827	36,335,834	55.5%
<u>PUBLIC SERVICE</u>				
Public Service	386,520	386,520	—	0.0%
Special Items - Public Service	12,194,292	25,491,719	13,297,427	109.0%
Irma Rangel Public Policy Institute	114,495	114,495	—	0.0%
Center for Policy Dispute Resolution	12,092	12,092	—	0.0%
Voces Oral History Project	60,803	60,803	—	0.0%
Digital Literacy Project	488,182	488,182	—	0.0%
University of Texas At Austin Civitas Institute	5,518,720	6,741,147	1,222,427	22.2%
Center for Societal Impact Heart Galleries	6,000,000	6,000,000	—	0.0%
Clements Center	—	12,075,000	12,075,000	0.0%
Subtotal - Public Service	12,580,812	25,878,239	13,297,427	105.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	63,975,370	84,385,549	20,410,179	31.9%
Subtotal - Institutional Support	63,975,370	84,385,549	20,410,179	31.9%
<u>STUDENT SERVICES</u>				
Student Services	21,765,587	14,271,911	(7,493,676)	-34.4%
Subtotal - Student Services	21,765,587	14,271,911	(7,493,676)	-34.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	157,396,394	183,669,500	26,273,106	16.7%
Old Age and Survivors Insurance	30,222,149	35,209,382	4,987,233	16.5%
Staff Group Insurance Premiums	88,034,788	104,067,568	16,032,780	18.2%
Longevity Pay	2,306,858	2,356,905	50,047	2.2%
Workers Compensation Insurance	555,872	648,516	92,644	16.7%
Optional Retirement Program	18,969,672	22,216,258	3,246,586	17.1%
Retirement Contributions	14,565,138	16,021,132	1,455,994	10.0%
Unemployment Compensation Insurance	285,666	341,961	56,295	19.7%
Accrued Vacation and Sick Leave	2,456,251	2,807,778	351,527	14.3%
Subtotal - Staff Benefits	157,396,394	183,669,500	26,273,106	16.7%

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,119,299	51,710,204	35,590,905	220.8%
Plant Support Services	11,307,248	46,367,529	35,060,281	310.1%
Building Maintenance	4,724,102	5,254,726	530,624	11.2%
Custodial Services	36,571	36,571	—	0.0%
Grounds Maintenance	51,378	51,378	—	0.0%
Subtotal - Operation & Maintenance of Plant	16,119,299	51,710,204	35,590,905	220.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	99,130,080	112,781,010	13,650,930	13.8%
Scholarships	99,130,080	112,781,010	13,650,930	13.8%
Subtotal - Scholarships & Fellowships	99,130,080	112,781,010	13,650,930	13.8%
TOTAL BUDGETED EXPENDITURES	1,130,471,000	1,227,937,475	97,466,475	8.6%
GRAND TOTAL	1,130,471,000	1,227,937,475	97,466,475	8.6%
Excess of Resources Over Estimated Expenditures	(32,875,000)	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	32,875,000	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	559,866,444	262,115,863	61,977,297	235,773,284
Faculty Salaries	328,190,086	242,610,571	35,186,370	50,393,145
Departmental Operating Expense	121,549,407	7,349,076	26,790,927	87,409,404
Instructional Administration	110,126,951	12,156,216	—	97,970,735
Medical School	56,303,690	32,754,681	—	23,549,009
Faculty Salaries	31,571,457	31,144,628	—	426,829
Departmental Operating Expense	24,732,233	1,610,053	—	23,122,180
Library	22,219,940	—	—	22,219,940
Special Items - Instructional Support	6,314,067	5,379,952	934,115	—
College Readiness Project	297,296	—	297,296	—
Texas Natural Science Center	14,299	—	14,299	—
Garner Museum	11,906	—	11,906	—
Texas ONRAMPS	2,879,952	610,614	—	—
Pharmacy Funding	2,500,000	—	—	—
Trusted Funds	8,769,094	8,769,094	—	—
Darrell K Royal Texas Alzheimer Initiative	8,769,094	8,769,094	—	—
Subtotal - Instruction and Academic Support	653,473,235	309,019,590	62,911,412	281,542,233
<u>RESEARCH</u>				
Research Enhancement	23,668,661	1,355,118	—	22,313,543
Research Enhancement	23,668,661	1,355,118	—	22,313,543
Special Items - Research	78,099,166	71,468,361	4,638,805	1,992,000
Marine Science Institute	14,570,040	14,429,247	140,793	—
Institute for Geophysics	1,657,802	754,615	903,187	—
Bureau of Economic Geology	4,518,301	3,905,992	612,309	—
Bureau - Business Research	173,580	—	173,580	—
McDonald Observatory	4,487,771	3,614,523	873,248	—
Center for Advanced Studies in Astronomy - HET (Hobby-Eberly Telescope)	1,954,927	414,719	1,540,208	—
Bureau of Economic Geology: Project STARR	5,147,401	4,751,921	395,480	—

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
TexNet Seismic Monitoring	3,597,344	3,597,344	—	—
Texas Digital Molten Salt Reactor	—	—	—	—
Texas Advanced Computing Center	40,000,000	—	—	—
UT System OTS Wide Area Network Support	932,000	—	—	932,000
U. T. System Office of Telecommunication Services	900,000	—	—	900,000
U. T. System Office of Telecommun. Network Bandwidth	160,000	—	—	160,000
Subtotal - Research	101,767,827	72,823,479	4,638,805	24,305,543
<u>PUBLIC SERVICE</u>				
Public Service	386,520	—	89,189	297,331
Special Items - Public Service	25,491,719	22,715,358	63,361	2,713,000
Irma Rangel Public Policy Institute	114,495	100,089	14,406	—
Center for Policy Dispute Resolution	12,092	—	12,092	—
Voces Oral History Project	60,803	34,931	25,872	—
Digital Literacy Project	488,182	477,191	10,991	—
University of Texas At Austin Civitas Institute	6,741,147	4,028,147	—	2,713,000
Center for Societal Impact Heart Galleries	6,000,000	6,000,000	—	—
Clements Center	12,075,000	—	—	—
Subtotal - Public Service	25,878,239	22,715,358	152,550	3,010,331
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	84,385,549	34,178,343	—	50,207,206
Subtotal - Institutional Support	84,385,549	34,178,343	—	50,207,206
<u>STUDENT SERVICES</u>				
Student Services	14,271,911	254,542	—	14,017,369
Subtotal - Student Services	14,271,911	254,542	—	14,017,369
<u>STAFF BENEFITS</u>				
Staff Benefits	183,669,500	77,002,405	52,347,095	54,320,000
Old Age and Survivors Insurance	35,209,382	21,318,535	8,081,940	5,808,907
Staff Group Insurance Premiums	104,067,568	33,823,006	30,905,330	39,339,232
Longevity Pay	2,356,905	—	1,287,495	1,069,410
Workers Compensation Insurance	648,516	542,884	—	105,632

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Optional Retirement Program	22,216,258	13,204,268	8,059,561	952,429
Retirement Contributions	16,021,132	8,081,940	2,194,681	5,744,511
Unemployment Compensation Insurance	341,961	31,772	234,239	75,950
Accrued Vacation and Sick Leave	2,807,778	—	1,583,849	1,223,929
Subtotal - Staff Benefits	183,669,500	77,002,405	52,347,095	54,320,000
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	51,710,204	—	329,138	51,381,066
Plant Support Services	46,367,529	—	212,140	46,155,389
Building Maintenance	5,254,726	—	29,049	5,225,677
Custodial Services	36,571	—	36,571	—
Grounds Maintenance	51,378	—	51,378	—
Subtotal - Operation & Maintenance of Plant	51,710,204	—	329,138	51,381,066
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	112,781,010	155,000	3,975,000	108,651,010
Scholarships	112,781,010	155,000	3,975,000	108,651,010
Subtotal - Scholarships & Fellowships	112,781,010	155,000	3,975,000	108,651,010
TOTAL BUDGETED EXPENDITURES	1,227,937,475	516,148,717	124,354,000	587,434,758
GRAND TOTAL	\$ 1,227,937,475	\$ 516,148,717	\$ 124,354,000	\$ 587,434,758

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

The University of Texas at Austin
2025-26 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2024-25				2025-26			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Architecture, School Of	12,115,240	8,658,391	2,255,319	1,201,530	12,592,824	9,129,587	2,047,072	1,416,165
Business, Red McCombs School Of	61,882,306	48,506,365	11,539,085	1,836,856	63,309,259	51,209,545	9,792,072	2,307,642
Civic Leadership, School Of	0				1,019,191	1,019,191		
Communication, Moody College Of	27,026,472	23,817,463	1,375,518	1,833,491	29,108,341	25,329,332	1,579,281	2,199,728
Education, College Of	93,710		93,710		93,710		93,710	
Engineering, Cockrell School Of	78,523,067	62,184,149	6,568,377	9,770,541	81,218,555	63,473,658	8,273,015	9,471,882
Fine Arts, College Of	0				30,000		30,000	
Geosciences, John A. And Katherine G. Jackson School Of	8,233,807	7,073,284	530,827	629,696	8,531,670	7,258,540	634,611	638,519
Graduate Studies, Vice Provost & Dean Of	2,304,521			2,304,521	2,185,235			2,185,235
Information, School Of	5,464,870	3,842,051	546,307	1,076,512	5,547,545	3,924,726	546,307	1,076,512
Liberal Arts, College Of	127,602,892	112,315,446	10,471,953	4,815,493	130,014,220	114,743,367	10,468,595	4,802,258
Medical School, Dell	40,617,262	15,445,035	25,172,227		56,303,690	31,571,457	24,732,233	
Natural Sciences, College Of	33,298,127	23,295,360	8,262,165	1,740,602	34,962,916	23,950,149	9,299,664	1,713,103
Nursing, School Of	11,951,388	8,734,556	1,670,863	1,545,969	12,164,564	8,981,825	1,659,460	1,523,279
Pharmacy, College Of	12,673,272	10,656,726	1,586,575	429,971	0			
Public Affairs, Lyndon B. Johnson School Of	7,907,409	4,888,438	2,580,206	438,765	8,440,622	5,329,406	2,648,683	462,533
Social Work, Steve Hicks School Of	8,145,514	6,340,315	668,345	1,136,854	8,324,998	6,483,751	558,585	1,282,662

The University of Texas at Austin
2025-26 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2024-25				2025-26			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Undergraduate College	7,716,857	184,272	5,340,657	2,191,928	7,802,030	186,441	5,751,627	1,863,962
Other Instructional Programs	222,282,779	28,406,658	53,108,251	140,767,870	154,520,764	7,170,568	68,166,725	79,183,471
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	667,839,493	364,348,509	131,770,385	171,720,599	616,170,134	359,761,543	146,281,640	110,126,951

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ARCHITECTURE, SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Architecture And Planning 14-1410-20								
Faculty	44.7900	7,770,328		7,770,328	44.7900	8,227,139		8,227,139
Teaching Assistants		888,063		888,063		902,448		902,448
Administrative & Professional	8.5899	1,201,530		1,201,530	10.1000	1,416,165		1,416,165
Classified Personnel	6.0000	597,123		597,123	8.0000	493,480		493,480
Wages		50,374		50,374		50,374		50,374
Maintenance, Operation & Equip			477,822	477,822			373,218	373,218
	59.3799	10,507,418	477,822	10,985,240	62.8900	11,089,606	373,218	11,462,824
Arch-Des Fin Aid 20-1404-20								
Miscellaneous Expenses			1,130,000	1,130,000			1,130,000	1,130,000
			1,130,000	1,130,000			1,130,000	1,130,000
ARCHITECTURE, SCHOOL OF								
Subtotal Faculty	44.7900	7,770,328	0	7,770,328	44.7900	8,227,139	0	8,227,139
Subtotal Teaching Assistants	0.0000	888,063	0	888,063	0.0000	902,448	0	902,448
Subtotal Admin & Professional	8.5899	1,201,530	0	1,201,530	10.1000	1,416,165	0	1,416,165
Subtotal Classified Personnel	6.0000	597,123	0	597,123	8.0000	493,480	0	493,480
Subtotal Wages	0.0000	50,374	0	50,374	0.0000	50,374	0	50,374
Subtotal Maint, Oper & Equip	0.0000	0	477,822	477,822	0.0000	0	373,218	373,218
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,130,000	1,130,000	0.0000	0	1,130,000	1,130,000
College Total	59.3799	10,507,418	1,607,822	12,115,240	62.8900	11,089,606	1,503,218	12,592,824

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Red McCombs School Of Business - Office Of The Dean - Interdepartmental Services 14-2285-21								
Teaching Assistants		3,507		3,507		3,662		3,662
Administrative & Professional	4.8125	1,234,552		1,234,552	5.8847	1,497,022		1,497,022
Classified Personnel	11.5000	632,029		632,029	14.0000	806,106		806,106
Wages		7,228		7,228		4,514		4,514
	16.3125	1,877,316		1,877,316	19.8847	2,311,304		2,311,304
Cba Gsb Communications 14-2285-22								
Administrative & Professional	2.0000	433,867		433,867	2.0268	433,867		433,867
	2.0000	433,867		433,867	2.0268	433,867		433,867
Red McCombs School Of Business - Unallocated Accounts 14-2299-20								
Faculty		159,390		159,390		923,086		923,086
Miscellaneous Expenses			10,024,458	10,024,458			8,501,298	8,501,298
		159,390	10,024,458	10,183,848		923,086	8,501,298	9,424,384
Administrative Services 20-2285-23								
Administrative & Professional		40,816		40,816		40,816		40,816
		40,816		40,816		40,816		40,816
McCombs School Of Business - C B A G S B Development Office 20-2285-22								
Administrative & Professional	0.3015	78,393		78,393	0.3015	78,393		78,393
	0.3015	78,393		78,393	0.3015	78,393		78,393

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business, Government And Society 14-2250-20								
Faculty	8.3330	2,505,645		2,505,645	8.3330	2,593,632		2,593,632
Teaching Assistants		82,279		82,279		83,801		83,801
Wages		30,000		30,000		30,000		30,000
	8.3330	2,617,924		2,617,924	8.3330	2,707,433		2,707,433
Accounting 14-2210-20								
Faculty	23.0000	8,950,453		8,950,453	23.0000	9,202,833		9,202,833
Teaching Assistants		662,105		662,105		674,414		674,414
Classified Personnel	2.0000	114,355		114,355	1.6250	91,851		91,851
Wages		25,000		25,000		25,000		25,000
	25.0000	9,751,913		9,751,913	24.6250	9,994,098		9,994,098
Accounting - Dean's Allocations 14-2210-31								
Wages		5,500		5,500		5,500		5,500
		5,500		5,500		5,500		5,500
Finance 14-2240-20								
Faculty	26.0000	10,221,601		10,221,601	26.0000	10,941,252		10,941,252
Teaching Assistants		933,985		933,985		949,187		949,187
Classified Personnel	1.9000	95,490		95,490	1.0000	55,000		55,000
Wages		25,610		25,610				0
	27.9000	11,276,686		11,276,686	27.0000	11,945,439		11,945,439
Finance - Dean's Allocations 14-2240-22								
Wages		10,876		10,876		10,876		10,876
		10,876		10,876		10,876		10,876

The University of Texas at Austin

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information, Risk, And Operations Management 14-2245-20								
Faculty	32.0000	10,459,826		10,459,826	34.0000	10,943,345		10,943,345
Teaching Assistants		606,137		606,137		577,510		577,510
Classified Personnel	2.0000	97,000		97,000	1.0000	47,125		47,125
Wages		148,089		148,089		219,536		219,536
	34.0000	11,311,052		11,311,052	35.0000	11,787,516		11,787,516
From - Dean's Allocations 14-2245-31								
Wages		54,711		54,711		54,711		54,711
		54,711		54,711		54,711		54,711
Management 14-2255-20								
Faculty	18.1873	5,849,048		5,849,048	19.1873	6,387,515		6,387,515
Teaching Assistants		463,119		463,119		472,203		472,203
Classified Personnel	2.0000	96,500		96,500	1.0000	45,000		45,000
Wages		37,410		37,410		12,031		12,031
	20.1873	6,446,077		6,446,077	20.1873	6,916,749		6,916,749
Management - Dean's Allocations 14-2255-31								
Wages		35,500		35,500		35,500		35,500
		35,500		35,500		35,500		35,500
Department Of Marketing 14-2270-20								
Faculty	23.0000	7,051,885		7,051,885	21.0000	6,890,424		6,890,424
Teaching Assistants		557,385		557,385		566,681		566,681
Classified Personnel	2.4000	122,960		122,960	1.5000	79,971		79,971
Wages		9,301		9,301		9,301		9,301
	25.4000	7,741,531		7,741,531	22.5000	7,546,377		7,546,377

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

BUSINESS, RED MCCOMBS SCHOOL OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing - Dean's Allocations 14-2270-22									
Wages			16,296		16,296		16,296		16,296
			16,296		16,296		16,296		16,296
BUSINESS, RED MCCOMBS SCHOOL OF									
Subtotal	Faculty	130.5203	45,197,848	0	45,197,848	131.5203	47,882,087	0	47,882,087
Subtotal	Teaching Assistants	0.0000	3,308,517	0	3,308,517	0.0000	3,327,458	0	3,327,458
Subtotal	Admin & Professional	7.1140	1,787,628	0	1,787,628	8.2130	2,050,098	0	2,050,098
Subtotal	Classified Personnel	21.8000	1,158,334	0	1,158,334	20.1250	1,125,053	0	1,125,053
Subtotal	Wages	0.0000	405,521	0	405,521	0.0000	423,265	0	423,265
Subtotal	Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	10,024,458	10,024,458	0.0000	0	8,501,298	8,501,298
College Total		159.4343	51,857,848	10,024,458	61,882,306	159.8583	54,807,961	8,501,298	63,309,259

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

CIVIC LEADERSHIP, SCHOOL OF

2024-25					2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Civic Leadership - Instructional Budget 14-9604-20								
Faculty				0	4.7500	1,018,853		1,018,853
Teaching Assistants				0		338		338
				0	4.7500	1,019,191		1,019,191
CIVIC LEADERSHIP, SCHOOL OF								
Subtotal Faculty	0.0000	0	0	0	4.7500	1,018,853	0	1,018,853
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	338	0	338
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	0.0000	0	0	0	4.7500	1,019,191	0	1,019,191

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication - Office Of The Dean 14-2495-20								
Administrative & Professional	5.5000	1,298,768		1,298,768	7.0000	1,718,594		1,718,594
Classified Personnel	3.0000	270,458		270,458	3.0000	227,858		227,858
Maintenance, Operation & Equip			7,909	7,909			7,909	7,909
	8.5000	1,569,226	7,909	1,577,135	10.0000	1,946,452	7,909	1,954,361
Communication - Instructional Reserves 14-2499-00								
Faculty		7,321,206		7,321,206		8,272,012		8,272,012
Teaching Assistants		2,811,133		2,811,133		3,892,575		3,892,575
		10,132,339		10,132,339		12,164,587		12,164,587
Academic Excellence Fund 20-2495-22								
Administrative & Professional	2.3700	247,873		247,873	2.3700	236,884		236,884
Classified Personnel	2.8150	159,361		159,361	2.8150	170,350		170,350
Maintenance, Operation & Equip			8,483	8,483			8,483	8,483
Miscellaneous Expenses				0			70,000	70,000
	5.1850	407,234	8,483	415,717	5.1850	407,234	78,483	485,717
Advertising 14-2410-20								
Faculty	18.7830	2,514,817		2,514,817	18.9680	2,597,212		2,597,212
Administrative & Professional	1.0000	80,000		80,000	1.0000	83,232		83,232
Classified Personnel	2.8855	164,259		164,259	3.9158	233,179		233,179
Maintenance, Operation & Equip			1,662	1,662			2,936	2,936
	22.6685	2,759,076	1,662	2,760,738	23.8838	2,913,623	2,936	2,916,559
School Of Journalism 14-2420-20								
Faculty	22.5000	3,284,413		3,284,413	20.0000	2,964,723		2,964,723
Administrative & Professional	1.0000	88,060		88,060		89,821		89,821
Classified Personnel	2.0000	103,080		103,080	2.0000	108,245		108,245
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			35,366	35,366			46,277	46,277
	25.5000	3,480,553	35,366	3,515,919	22.0000	3,167,789	46,277	3,214,066

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COMMUNICATION, MOODY COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radio-Television-Film 14-2430-20								
Faculty	23.5000	2,818,669		2,818,669	21.5000	2,671,321		2,671,321
Administrative & Professional	1.0000	86,400		86,400	1.0000	89,658		89,658
Classified Personnel	3.8940	217,579		217,579	3.8940	230,587		230,587
Wages		14,277		14,277		14,277		14,277
Maintenance, Operation & Equip			11,881	11,881			11,881	11,881
	28.3940	3,136,925	11,881	3,148,806	26.3940	3,005,843	11,881	3,017,724
Communication Studies 14-2440-20								
Faculty	21.0000	3,216,941		3,216,941	20.0000	3,016,895		3,016,895
Administrative & Professional	1.0000	80,000		80,000	1.0000	83,060		83,060
Classified Personnel	2.4419	140,548		140,548	2.5894	146,794		146,794
Maintenance, Operation & Equip			389	389				0
	24.4419	3,437,489	389	3,437,878	23.5894	3,246,749		3,246,749
Communication Sciences And Disorders 14-2450-20								
Faculty	14.0000	1,850,284		1,850,284	14.0000	1,914,594		1,914,594
Administrative & Professional	1.0000	95,400		95,400	1.0000	99,760		99,760
Classified Personnel	1.1022	62,699		62,699	1.1025	65,181		65,181
Wages		514		514				0
	16.1022	2,008,897		2,008,897	16.1025	2,079,535		2,079,535
Texas Student Media Support 20-2495-27								
Classified Personnel	0.4585	29,043		29,043	0.4000	29,043		29,043
	0.4585	29,043		29,043	0.4000	29,043		29,043
COMMUNICATION, MOODY COLLEGE OF								
Subtotal Faculty	99.7830	21,006,330	0	21,006,330	94.4680	21,436,757	0	21,436,757
Subtotal Teaching Assistants	0.0000	2,811,133	0	2,811,133	0.0000	3,892,575	0	3,892,575
Subtotal Admin & Professional	12.8700	1,976,501	0	1,976,501	13.3700	2,401,009	0	2,401,009
Subtotal Classified Personnel	18.5971	1,147,027	0	1,147,027	19.7167	1,211,237	0	1,211,237
Subtotal Wages	0.0000	19,791	0	19,791	0.0000	19,277	0	19,277
Subtotal Maint, Oper & Equip	0.0000	0	65,690	65,690	0.0000	0	77,486	77,486
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	70,000	70,000
College Total	131.2501	26,960,782	65,690	27,026,472	127.5547	28,960,855	147,486	29,108,341

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

EDUCATION, COLLEGE OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ut Elementary School 20-0609-00									
Administrative & Professional Classified Personnel		0.6536	93,710		93,710	0.4867	74,361		74,361
					0	0.2500	19,349		19,349
		0.6536	93,710		93,710	0.7367	93,710		93,710
EDUCATION, COLLEGE OF									
Subtotal Faculty		0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants		0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional		0.6536	93,710	0	93,710	0.4867	74,361	0	74,361
Subtotal Classified Personnel		0.0000	0	0	0	0.2500	19,349	0	19,349
Subtotal Wages		0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip		0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel		0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense		0.0000	0	0	0	0.0000	0	0	0
College Total		0.6536	93,710	0	93,710	0.7367	93,710	0	93,710

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean 14-3095-20								
Teaching Assistants		91,419		91,419		91,419		91,419
Administrative & Professional	6.2529	1,533,213		1,533,213	5.4881	1,447,599		1,447,599
Classified Personnel	1.0000	96,817		96,817	1.0000	100,817		100,817
	7.2529	1,721,449		1,721,449	6.4881	1,639,835		1,639,835
Longhorn Maker Studio 14-3095-21								
Administrative & Professional	2.0000	239,109		239,109	2.0000	254,535		254,535
Classified Personnel	1.5503	137,163		137,163	1.5503	117,070		117,070
Wages		163,770		163,770		187,085		187,085
	3.5503	540,042		540,042	3.5503	558,690		558,690
Unit 129 14-3095-24								
Classified Personnel				0	1.0000	70,000		70,000
				0	1.0000	70,000		70,000
Engineering - Instructional Reserves 14-3099-00								
Faculty		9,172,354		9,172,354		9,522,470		9,522,470
Teaching Assistants		3,117,413		3,117,413		3,265,290		3,265,290
		12,289,767		12,289,767		12,787,760		12,787,760
Engineering - Auf Bridge Funding 20-1404-30								
Maintenance, Operation & Equip			6,370,000	6,370,000			6,370,000	6,370,000
			6,370,000	6,370,000			6,370,000	6,370,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Office Of The Dean-Special Programs Including Community Service, Continuing Education 20-3095-20								
Administrative & Professional	9.6633	967,753		967,753	10.5932	955,784		955,784
Classified Personnel	11.3900	802,758		802,758	9.8924	809,682		809,682
Maintenance, Operation & Equip				0			655	655
	21.0533	1,770,511		1,770,511	20.4856	1,765,466	655	1,766,121
Graduate Student Fellowships And Ta Training Programs 20-3095-23								
Miscellaneous Expenses				0			1,300,000	1,300,000
				0			1,300,000	1,300,000
Engineering-Unallocated Accounts - A.U.F. 20-3099-20								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
Miscellaneous Expenses			60,000	60,000			60,000	60,000
			80,000	80,000			80,000	80,000
Aerospace Engineering And Engineering Mechanics 14-3005-20								
Faculty	35.3526	6,524,654		6,524,654	35.1833	6,596,804		6,596,804
Teaching Assistants		191,999		191,999		191,999		191,999
Administrative & Professional	1.0000	113,440		113,440	1.0000	118,068		118,068
Classified Personnel	7.1383	463,760		463,760	7.1383	473,574		473,574
Wages		17,776		17,776		3,334		3,334
Maintenance, Operation & Equip			2,000	2,000			15,615	15,615
	43.4909	7,311,629	2,000	7,313,629	43.3216	7,383,779	15,615	7,399,394

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Aerospace Engineering And Engineering Mechanics-Wind Tunnel 14-3005-21								
Classified Personnel	0.7585	57,400		57,400	0.7436	57,400		57,400
	0.7585	57,400		57,400	0.7436	57,400		57,400
Aerospace Engineering And Engineering Mechanics - A.U.F. 20-3005-20								
Maintenance, Operation & Equip			83,339	83,339			83,339	83,339
			83,339	83,339			83,339	83,339
Aerospace Engineering And Engineering Mechanics-Wind Tunnel A.U.F. 20-3005-21								
Classified Personnel	0.1982	15,000		15,000	0.1943	15,000		15,000
	0.1982	15,000		15,000	0.1943	15,000		15,000
Chemical Engineering 14-3025-20								
Faculty	25.8717	5,105,300		5,105,300	24.3356	4,930,263		4,930,263
Teaching Assistants		137,547		137,547		137,547		137,547
Administrative & Professional	1.0000	115,500		115,500	1.0000	123,000		123,000
Classified Personnel	6.5000	390,981		390,981	6.0000	400,290		400,290
Wages		10,410		10,410		6,049		6,049
	33.3717	5,759,738		5,759,738	31.3356	5,597,149		5,597,149
Chemical Engineering - A.U.F. 20-3025-20								
Classified Personnel	1.0000	57,500		57,500	1.0000	65,655		65,655
Wages		20,000		20,000		12,000		12,000
Maintenance, Operation & Equip			2,694	2,694			2,539	2,539
	1.0000	77,500	2,694	80,194	1.0000	77,655	2,539	80,194

The University of Texas at Austin
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INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering 14-3030-20								
Faculty	52.1256	8,026,932		8,026,932	52.7960	8,346,289		8,346,289
Teaching Assistants		154,065		154,065		154,065		154,065
Administrative & Professional	1.0000	120,000		120,000	1.0000	122,655		122,655
Classified Personnel	6.9500	457,030		457,030	6.9500	476,390		476,390
Wages		140,152		140,152		130,106		130,106
	60.0756	8,898,179		8,898,179	60.7460	9,229,505		9,229,505
Civil Engineering - A.U.F. 20-3030-20								
Maintenance, Operation & Equip			99,050	99,050			99,050	99,050
			99,050	99,050			99,050	99,050
Electrical And Computer Engineering 14-3055-20								
Faculty	63.4197	10,993,883		10,993,883	61.1029	10,796,461		10,796,461
Teaching Assistants		235,272		235,272		235,272		235,272
Administrative & Professional	0.3333	50,149		50,149	0.3251	50,149		50,149
Classified Personnel	8.2294	490,240		490,240	8.0693	490,240		490,240
Wages		100,082		100,082		118,663		118,663
	71.9824	11,869,626		11,869,626	69.4973	11,690,785		11,690,785
Electrical And Computer Engineering - A.U.F. 20-3055-20								
Maintenance, Operation & Equip			130,280	130,280			130,280	130,280
			130,280	130,280			130,280	130,280
Mechanical Engineering 14-3075-20								
Faculty	59.1473	10,381,375		10,381,375	60.0917	10,679,827		10,679,827
Teaching Assistants		186,262		186,262		186,262		186,262
Administrative & Professional	1.0000	125,000		125,000	1.0000	128,500		128,500
Classified Personnel	9.7250	580,147		580,147	9.6250	594,921		594,921
Wages		2,707		2,707		64		64
Maintenance, Operation & Equip			930	930			930	930
	69.8723	11,275,491	930	11,276,421	70.7167	11,589,574	930	11,590,504

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mechanical Engineering - A.U.F. 20-3075-20								
Wages		34,000		34,000		34,000		34,000
Maintenance, Operation & Equip			34,748	34,748			34,748	34,748
		34,000	34,748	68,748		34,000	34,748	68,748
Nuclear Engineering Teaching Laboratory 14-3077-20								
Administrative & Professional	1.5720	169,415		169,415	1.5895	176,384		176,384
Classified Personnel	0.9500	76,000		76,000	0.9000	74,160		74,160
Maintenance, Operation & Equip			20,853	20,853			21,182	21,182
	2.5220	245,415	20,853	266,268	2.4895	250,544	21,182	271,726
Nuclear Engineering Teaching Laboratory - A.U.F. 20-3077-20								
Administrative & Professional	0.7169	85,612		85,612	0.6600	81,402		81,402
Classified Personnel	0.6044	39,108		39,108	0.6500	43,202		43,202
Maintenance, Operation & Equip			24,392	24,392			24,508	24,508
	1.3213	124,720	24,392	149,112	1.3100	124,604	24,508	149,112
Petroleum Geosystems Engineering 14-3085-20								
Faculty	17.2156	3,299,274		3,299,274	19.1541	3,758,811		3,758,811
Teaching Assistants		83,321		83,321		83,321		83,321
Administrative & Professional	1.0000	111,700		111,700	1.0000	116,000		116,000
Classified Personnel	5.6139	354,225		354,225	5.6808	365,782		365,782
Wages		5,355		5,355				0
	23.8295	3,853,875		3,853,875	25.8349	4,323,914		4,323,914

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Petroleum Geosystems Engineering - A.U.F. 20-3085-20								
Teaching Assistants		50,000		50,000		50,000		50,000
Classified Personnel				0	0.0578	4,464		4,464
Maintenance, Operation & Equip			4,464	4,464				0
		50,000	4,464	54,464	0.0578	54,464		54,464
Materials Science And Engineering Program 14-3075-21								
Administrative & Professional	1.8776	194,926		194,926	1.4510	161,997		161,997
Classified Personnel	3.4457	226,471		226,471	4.1457	268,154		268,154
Wages				0		9,198		9,198
Maintenance, Operation & Equip			11,248	11,248				0
	5.3233	421,397	11,248	432,645	5.5967	439,349		439,349
Texas Materials Institute - A.U.F. 20-3075-21								
Administrative & Professional	1.0000	106,018		106,018	0.7877	84,965		84,965
Classified Personnel				0		12,000		12,000
Wages				0		10,000		10,000
Maintenance, Operation & Equip			25,850	25,850			24,903	24,903
	1.0000	106,018	25,850	131,868	0.7877	106,965	24,903	131,868
Biomedical Engineering 14-3097-20								
Faculty	21.8948	3,910,006		3,910,006	21.9684	3,924,485		3,924,485
Teaching Assistants		419,903		419,903		419,903		419,903
Administrative & Professional	1.0000	113,000		113,000	1.0000	115,000		115,000
Classified Personnel	7.3400	474,000		474,000	7.3400	490,890		490,890
Maintenance, Operation & Equip			126,296	126,296			115,833	115,833
	30.2348	4,916,909	126,296	5,043,205	30.3084	4,950,278	115,833	5,066,111

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ENGINEERING, COCKRELL SCHOOL OF

		2024-25			2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Engineering Program-Roster 14-3097-29								
Faculty		103,170		103,170		103,170		103,170
		103,170		103,170		103,170		103,170
Biomedical Engineering - A.U.F. 20-3097-20								
Maintenance, Operation & Equip			65,087	65,087			65,087	65,087
			65,087	65,087			65,087	65,087
ENGINEERING, COCKRELL SCHOOL OF								
Subtotal Faculty	275.0273	57,516,948	0	57,516,948	274.6320	58,658,580	0	58,658,580
Subtotal Teaching Assistants	0.0000	4,667,201	0	4,667,201	0.0000	4,815,078	0	4,815,078
Subtotal Admin & Professional	29.4160	4,044,835	0	4,044,835	28.8946	3,936,038	0	3,936,038
Subtotal Classified Personnel	72.3937	4,718,600	0	4,718,600	71.9375	4,929,691	0	4,929,691
Subtotal Wages	0.0000	494,252	0	494,252	0.0000	510,499	0	510,499
Subtotal Maint, Oper & Equip	0.0000	0	7,021,231	7,021,231	0.0000	0	7,008,669	7,008,669
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	60,000	60,000	0.0000	0	1,360,000	1,360,000
College Total	376.8370	71,441,836	7,081,231	78,523,067	375.4641	72,849,886	8,368,669	81,218,555

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FINE ARTS, COLLEGE OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Theatre And Dance - A.U.F. 20-3430-20									
Miscellaneous Expenses					0			30,000	30,000
					0			30,000	30,000
FINE ARTS, COLLEGE OF									
Subtotal	Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	30,000	30,000
College Total		0.0000	0	0	0	0.0000	0	30,000	30,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

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

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jackson School Of Geosciences - Office Of The Dean 14-1800-20								
Administrative & Professional	2.7482	629,696		629,696	2.6626	638,519		638,519
Classified Personnel	0.1000	6,216		6,216				0
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
	2.8482	635,912	150,000	785,912	2.6626	638,519	150,000	788,519
Office Of The Dean 20-1800-20								
Miscellaneous Expenses				0			110,000	110,000
				0			110,000	110,000
Jackson School Of Geosciences - Dean's Reserve 14-1800-00								
Faculty		978,713		978,713		982,805		982,805
		978,713		978,713		982,805		982,805
Geological Sciences 14-1812-00								
Faculty	31.5051	5,287,820		5,287,820	31.3156	5,444,551		5,444,551
Teaching Assistants		806,751		806,751		831,184		831,184
Classified Personnel	4.9361	374,611		374,611	4.8968	374,611		374,611
	36.4412	6,469,182		6,469,182	36.2124	6,650,346		6,650,346
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Subtotal Faculty	31.5051	6,266,533	0	6,266,533	31.3156	6,427,356	0	6,427,356
Subtotal Teaching Assistants	0.0000	806,751	0	806,751	0.0000	831,184	0	831,184
Subtotal Admin & Professional	2.7482	629,696	0	629,696	2.6626	638,519	0	638,519
Subtotal Classified Personnel	5.0361	380,827	0	380,827	4.8968	374,611	0	374,611
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	150,000	150,000	0.0000	0	150,000	150,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	110,000	110,000
College Total	39.2894	8,083,807	150,000	8,233,807	38.8750	8,271,670	260,000	8,531,670

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE STUDIES, VICE PROVOST & DEAN OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice Provost And Dean Of Graduate Studies - A.U.F									
20-1401-20									
Administrative & Professional		8.3500	1,504,298		1,504,298	7.7000	1,603,978		1,603,978
Classified Personnel		11.3600	762,617		762,617	7.3700	560,783		560,783
Wages			20,000		20,000		20,000		20,000
Maintenance, Operation & Equip				17,606	17,606			474	474
		19.7100	2,286,915	17,606	2,304,521	15.0700	2,184,761	474	2,185,235
GRADUATE STUDIES, VICE PROVOST & DEAN OF									
Subtotal	Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	8.3500	1,504,298	0	1,504,298	7.7000	1,603,978	0	1,603,978
Subtotal	Classified Personnel	11.3600	762,617	0	762,617	7.3700	560,783	0	560,783
Subtotal	Wages	0.0000	20,000	0	20,000	0.0000	20,000	0	20,000
Subtotal	Maint, Oper & Equip	0.0000	0	17,606	17,606	0.0000	0	474	474
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total		19.7100	2,286,915	17,606	2,304,521	15.0700	2,184,761	474	2,185,235

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INFORMATION, SCHOOL OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Information 14-4210-20									
Faculty		19.2500	3,523,640		3,523,640	19.2500	3,599,641		3,599,641
Teaching Assistants			318,411		318,411		325,085		325,085
Administrative & Professional		5.7700	1,076,512		1,076,512	5.5800	1,076,512		1,076,512
Classified Personnel		4.8400	287,021		287,021	4.7000	287,021		287,021
Wages			2,500		2,500		2,500		2,500
Maintenance, Operation & Equip				43,355	43,355			43,355	43,355
		29.8600	5,208,084	43,355	5,251,439	29.5300	5,290,759	43,355	5,334,114
School Of Information - Unallocated Accounts 14-4299-20									
Classified Personnel		3.2214	209,480		209,480	3.1000	209,787		209,787
Maintenance, Operation & Equip				2,203	2,203			1,896	1,896
Miscellaneous Expenses				1,748	1,748			1,748	1,748
		3.2214	209,480	3,951	213,431	3.1000	209,787	3,644	213,431
INFORMATION, SCHOOL OF									
Subtotal Faculty		19.2500	3,523,640	0	3,523,640	19.2500	3,599,641	0	3,599,641
Subtotal Teaching Assistants		0.0000	318,411	0	318,411	0.0000	325,085	0	325,085
Subtotal Admin & Professional		5.7700	1,076,512	0	1,076,512	5.5800	1,076,512	0	1,076,512
Subtotal Classified Personnel		8.0614	496,501	0	496,501	7.8000	496,808	0	496,808
Subtotal Wages		0.0000	2,500	0	2,500	0.0000	2,500	0	2,500
Subtotal Maint, Oper & Equip		0.0000	0	45,558	45,558	0.0000	0	45,251	45,251
Subtotal Travel		0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense		0.0000	0	1,748	1,748	0.0000	0	1,748	1,748
College Total		33.0814	5,417,564	47,306	5,464,870	32.6300	5,500,546	46,999	5,547,545

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts - Office Of The Dean 14-1600-20								
Faculty		13,861,647		13,861,647		14,170,818		14,170,818
		13,861,647		13,861,647		14,170,818		14,170,818
Office Of The Dean Of Liberal Arts - Academic Excellence 14-1600-25								
Administrative & Professional		111,500		111,500		76,500		76,500
		111,500		111,500		76,500		76,500
Provost Innovation Funds 14-1600-26								
Miscellaneous Expenses			157,912	157,912			32,994	32,994
			157,912	157,912			32,994	32,994
Liberal Arts - Office Of The Dean - Special Programs Including Planning College Development Enrichment 20-1600-20								
Teaching Assistants		15,258,466		15,258,466		15,525,967		15,525,967
Maintenance, Operation & Equip			12,439	12,439				0
Miscellaneous Expenses			21,635	21,635			22,000	22,000
		15,258,466	34,074	15,292,540		15,525,967	22,000	15,547,967
Liberal Arts Development 20-1600-21								
Administrative & Professional	4.5311	457,917		457,917	1.5531	354,101		354,101
Classified Personnel	2.0291	105,485		105,485	2.0776	222,077		222,077
Maintenance, Operation & Equip			4,013	4,013			4,013	4,013
	6.5602	563,402	4,013	567,415	3.6307	576,178	4,013	580,191

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Liberal Arts Public Affairs 20-1600-22								
Administrative & Professional	3.0000	289,999		289,999	3.0000	296,595		296,595
Classified Personnel	4.0000	259,237		259,237	4.0000	261,720		261,720
Maintenance, Operation & Equip			102,989	102,989				0
	7.0000	549,236	102,989	652,225	7.0000	558,315		558,315
Academic Affairs 20-1600-24								
Administrative & Professional	3.0000	474,322		474,322	2.0000	498,680		498,680
Classified Personnel	6.0000	435,510		435,510	7.0000	449,060		449,060
Wages		1,474		1,474		1,474		1,474
Maintenance, Operation & Equip			3,756	3,756			3,756	3,756
	9.0000	911,306	3,756	915,062	9.0000	949,214	3,756	952,970
Office Of The Dean Of Liberal Arts - Academic Excellence 20-1600-25								
Administrative & Professional	2.0000	604,227		604,227	2.1692	732,039		732,039
Classified Personnel	4.0000	265,100		265,100	3.0000	203,100		203,100
Wages		5,000		5,000		30,000		30,000
Maintenance, Operation & Equip			45,000	45,000				0
Miscellaneous Expenses			23,737	23,737			22,747	22,747
	6.0000	874,327	68,737	943,064	5.1692	965,139	22,747	987,886
Liberal Arts Business Affairs 20-1600-27								
Administrative & Professional	3.0000	512,907		512,907	3.0000	529,889		529,889
Classified Personnel	5.0000	343,782		343,782	5.0000	354,997		354,997
Wages		13,867		13,867		13,867		13,867
Maintenance, Operation & Equip			3,081	3,081			3,081	3,081
	8.0000	870,556	3,081	873,637	8.0000	898,753	3,081	901,834

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Centralized Business Office 20-1600-28								
Administrative & Professional	1.0000	73,233		73,233	1.0000	74,698		74,698
Classified Personnel	6.0000	295,927		295,927	5.9036	300,316		300,316
Wages		4,412		4,412		4,412		4,412
Maintenance, Operation & Equip			3,082	3,082			3,082	3,082
	7.0000	373,572	3,082	376,654	6.9036	379,426	3,082	382,508
D1a - Liberal Arts Human Resources 20-1600-33								
Administrative & Professional	3.0000	449,260		449,260	3.0000	366,916		366,916
Classified Personnel	3.0000	206,921		206,921	4.0000	269,749		269,749
Wages		5,500		5,500		10,500		10,500
Maintenance, Operation & Equip			5,700	5,700			5,700	5,700
Travel			5,250	5,250			5,250	5,250
	6.0000	661,681	10,950	672,631	7.0000	647,165	10,950	658,115
Graduate Education 20-1600-34								
Administrative & Professional	1.0000	80,000		80,000	1.0000	125,292		125,292
Classified Personnel				0		35,000		35,000
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	1.0000	80,000	2,000	82,000	1.0000	160,292	2,000	162,292
Humanities Honor Program 14-1613-20								
Maintenance, Operation & Equip			20,238	20,238			20,238	20,238
			20,238	20,238			20,238	20,238
American Studies 14-1601-20								
Faculty	10.0000	1,332,184		1,332,184	10.0000	1,371,639		1,371,639
Classified Personnel	1.0000	60,743		60,743	1.0000	61,434		61,434
Wages		5,573		5,573		4,911		4,911
	11.0000	1,398,500		1,398,500	11.0000	1,437,984		1,437,984

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of African And African Diaspora Studies 14-1608-20								
Faculty	23.0000	3,612,356		3,612,356	22.5000	3,627,775		3,627,775
Administrative & Professional	1.2597	113,549		113,549	0.5097	207,064		207,064
Classified Personnel	3.0000	318,166		318,166	3.0000	458,201		458,201
Wages		13,500		13,500		13,500		13,500
Maintenance, Operation & Equip			68,868	68,868			68,868	68,868
	27.2597	4,057,571	68,868	4,126,439	26.0097	4,306,540	68,868	4,375,408
Art Galleries In Black Studies 14-1634-20								
Administrative & Professional	1.2500	97,521		97,521				0
Classified Personnel	1.0000	128,212		128,212				0
Wages		27,112		27,112		27,112		27,112
Maintenance, Operation & Equip			13,809	13,809			13,809	13,809
	2.2500	252,845	13,809	266,654		27,112	13,809	40,921
African Diaspora 20-1608-20								
Administrative & Professional				0	1.2500	386,020		386,020
Classified Personnel				0	1.0000	111,299		111,299
Miscellaneous Expenses			150,000	150,000			185,339	185,339
			150,000	150,000	2.2500	497,319	185,339	682,658
Rhetoric And Composition 14-1627-20								
Faculty	11.5000	1,488,508		1,488,508	11.0000	1,388,659		1,388,659
Wages		279		279		279		279
	11.5000	1,488,787		1,488,787	11.0000	1,388,938		1,388,938
E G - Instruction - Ai Ta Cohort 14-1627-24								
Miscellaneous Expenses				0			150,000	150,000
				0			150,000	150,000

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Humanities Institute 14-1669-20								
Administrative & Professional	1.0000	112,909		112,909	2.0000	185,000		185,000
Classified Personnel	1.0000	62,000		62,000	0.1500	8,655		8,655
Wages		24		24				0
Maintenance, Operation & Equip			13,554	13,554			13,554	13,554
	2.0000	174,933	13,554	188,487	2.1500	193,655	13,554	207,209
T1c - Texas Language Center 20-1606-20								
Classified Personnel	0.7500	51,334		51,334	0.7500	51,784		51,784
Maintenance, Operation & Equip			13,545	13,545			13,545	13,545
	0.7500	51,334	13,545	64,879	0.7500	51,784	13,545	65,329
Anthropology 14-1602-20								
Faculty	31.0000	4,092,544		4,092,544	29.5000	3,957,774		3,957,774
Administrative & Professional				0				1,306
Classified Personnel	2.0000	105,210		105,210	2.0000	107,256		107,256
Wages		1,331		1,331		1,331		1,331
Maintenance, Operation & Equip			692	692			692	692
	33.0000	4,199,085	692	4,199,777	31.5000	4,067,667	692	4,068,359
Institute For Urban Policy Research 20-1610-20								
Administrative & Professional	2.2500	384,109		384,109				0
Classified Personnel	1.0000	110,649		110,649				0
Maintenance, Operation & Equip			27,935	27,935			27,935	27,935
Miscellaneous Expenses			35,339	35,339				0
	3.2500	494,758	63,274	558,032			27,935	27,935

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classics 14-1616-20								
Faculty	14.0000	1,883,209		1,883,209	14.0000	1,733,774		1,733,774
Administrative & Professional	2.0000	142,395		142,395	2.0000	143,774		143,774
Classified Personnel		55,650		55,650	1.0000	55,650		55,650
Maintenance, Operation & Equip			9,728	9,728			9,728	9,728
	16.0000	2,081,254	9,728	2,090,982	17.0000	1,933,198	9,728	1,942,926
Comparative Literature 14-1625-20								
Classified Personnel	1.0000	45,635		45,635	0.5000	28,850		28,850
	1.0000	45,635		45,635	0.5000	28,850		28,850
Economics 14-1624-20								
Faculty	39.0000	9,516,195		9,516,195	37.5000	9,827,180		9,827,180
Administrative & Professional	1.0000	96,622		96,622	1.0000	98,554		98,554
Classified Personnel	3.7224	217,258		217,258	3.7224	218,465		218,465
Wages		6,360		6,360		6,360		6,360
Maintenance, Operation & Equip			2,803	2,803			2,803	2,803
	43.7224	9,836,435	2,803	9,839,238	42.2224	10,150,559	2,803	10,153,362
English 14-1626-20								
Faculty	54.0000	7,738,443		7,738,443	50.5000	7,391,157		7,391,157
Administrative & Professional		8,607		8,607		301		301
Classified Personnel	5.0000	326,996		326,996	6.0542	338,362		338,362
Wages		4,733		4,733		4,733		4,733
Maintenance, Operation & Equip			21,371	21,371			21,371	21,371
	59.0000	8,078,779	21,371	8,100,150	56.5542	7,734,553	21,371	7,755,924
English Excellence 20-1626-22								
Administrative & Professional		884		884		1,134		1,134
Classified Personnel	0.7500	26,103		26,103	0.2957	16,520		16,520
Wages		275,000		275,000		175,000		175,000
Maintenance, Operation & Equip			112,633	112,633			72,633	72,633
Miscellaneous Expenses			430,786	430,786			495,786	495,786
	0.7500	301,987	543,419	845,406	0.2957	192,654	568,419	761,073

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
European Studies 20-1641-20								
Administrative & Professional Classified Personnel		64,956		64,956		64,956		64,956
				0		315		315
		64,956		64,956		65,271		65,271
French And Italian 14-1630-20								
Faculty	11.0000	1,453,897		1,453,897	10.0000	1,345,569		1,345,569
Administrative & Professional	0.4572	32,970		32,970	0.4572	32,970		32,970
Classified Personnel	1.0000	59,814		59,814	1.0000	59,814		59,814
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	12.4572	1,546,681	2,000	1,548,681	11.4572	1,438,353	2,000	1,440,353
Geography 14-1632-20								
Faculty	13.7500	1,861,106		1,861,106	15.7500	2,130,756		2,130,756
Administrative & Professional		6,663		6,663		4,686		4,686
Wages		924		924		924		924
Maintenance, Operation & Equip			7,829	7,829			7,829	7,829
	13.7500	1,868,693	7,829	1,876,522	15.7500	2,136,366	7,829	2,144,195
Geography Various Start-Up Funds 14-1632-22								
Wages		53,000		53,000				0
		53,000		53,000				0
Germanic Studies 14-1640-20								
Faculty	10.0000	1,184,577		1,184,577	10.0000	1,222,347		1,222,347
Classified Personnel	1.0000	56,407		56,407	1.0000	56,909		56,909
Wages		5,363		5,363		5,363		5,363
	11.0000	1,246,347		1,246,347	11.0000	1,284,619		1,284,619

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Germanic Studies - A.U.F. 20-1640-20								
Miscellaneous Expenses			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000
Middle Eastern Studies 14-1662-20								
Faculty	15.0000	1,876,423		1,876,423	15.0000	1,970,996		1,970,996
Administrative & Professional	0.5792	44,020		44,020	0.5792	44,900		44,900
Classified Personnel	0.9190	48,572		48,572	0.9190	49,491		49,491
Wages		1,887		1,887		988		988
	16.4982	1,970,902		1,970,902	16.4982	2,066,375		2,066,375
Government 14-1644-20								
Faculty	47.7500	9,096,918		9,096,918	51.5000	9,797,601		9,797,601
Administrative & Professional		8,197		8,197				0
Classified Personnel	2.0000	172,550		172,550	2.3584	182,164		182,164
Wages		12,495		12,495		12,495		12,495
Maintenance, Operation & Equip			9,324	9,324			9,324	9,324
	49.7500	9,290,160	9,324	9,299,484	53.8584	9,992,260	9,324	10,001,584
Irg - International Relations 20-1646-20								
Wages		826		826		826		826
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
		826	2,000	2,826		826	2,000	2,826
History 14-1648-20								
Faculty	43.5000	6,966,885		6,966,885	41.5000	6,721,493		6,721,493
Administrative & Professional	0.8124	75,556		75,556	1.0000	94,860		94,860
Classified Personnel	1.8293	123,819		123,819	2.0000	137,588		137,588
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			12,904	12,904			10,926	10,926
	46.1417	7,173,210	12,904	7,186,114	44.5000	6,960,891	10,926	6,971,817

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
History Excellence 20-1648-21								
Administrative & Professional	0.1875	17,444		17,444				0
Classified Personnel	3.2206	188,076		188,076	3.1204	185,659		185,659
Wages		42,281		42,281		42,281		42,281
Maintenance, Operation & Equip			320,991	320,991			313,833	313,833
Miscellaneous Expenses			450,000	450,000			450,000	450,000
	3.4081	247,801	770,991	1,018,792	3.1204	227,940	763,833	991,773
Linguistics 14-1658-20								
Faculty	16.5000	2,222,320		2,222,320	17.5000	2,397,236		2,397,236
Classified Personnel	1.0000	57,314		57,314	1.0000	58,460		58,460
Wages		5,672		5,672		5,099		5,099
Maintenance, Operation & Equip			24,133	24,133			4,133	4,133
	17.5000	2,285,306	24,133	2,309,439	18.5000	2,460,795	4,133	2,464,928
Philosophy 14-1664-20								
Faculty	30.5000	5,339,549		5,339,549	30.2500	5,499,434		5,499,434
Classified Personnel	2.9234	163,023		163,023	2.9234	166,303		166,303
Maintenance, Operation & Equip			7,274	7,274			7,274	7,274
	33.4234	5,502,572	7,274	5,509,846	33.1734	5,665,737	7,274	5,673,011
Plan II Honors Program 14-1668-20								
Maintenance, Operation & Equip			2,001	2,001			2,001	2,001
			2,001	2,001			2,001	2,001
Psychology 14-1672-20								
Faculty	51.7500	9,095,233		9,095,233	50.7500	9,126,351		9,126,351
Administrative & Professional		199		199				0
Classified Personnel	2.0000	131,028		131,028	2.1474	132,793		132,793
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			33,115	33,115			33,115	33,115
	53.7500	9,241,460	33,115	9,274,575	52.8974	9,274,144	33,115	9,307,259

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hdo - Ba Degree Program 14-1674-20								
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
			50,000	50,000			50,000	50,000
Religious Studies 14-1649-20								
Faculty	10.0000	1,136,487		1,136,487	10.0000	1,172,091		1,172,091
Administrative & Professional	1.0000	73,500		73,500	1.0000	74,970		74,970
Classified Personnel	1.8665	97,080		97,080	1.8665	99,022		99,022
Maintenance, Operation & Equip			4,168	4,168			4,168	4,168
	12.8665	1,307,067	4,168	1,311,235	12.8665	1,346,083	4,168	1,350,251
Slavic And Eurasian Studies 14-1678-20								
Faculty	8.0000	869,497		869,497	8.0000	887,546		887,546
Administrative & Professional	1.0000	70,000		70,000	1.0000	73,000		73,000
Classified Personnel	1.0000	50,000		50,000		50,000		50,000
Wages		6,793		6,793		5,337		5,337
	10.0000	996,290		996,290	9.0000	1,015,883		1,015,883
Sociology 14-1682-20								
Faculty	40.5000	6,934,684		6,934,684	38.0000	6,713,994		6,713,994
Classified Personnel	1.9668	132,508		132,508	2.0000	137,551		137,551
Wages		657		657		657		657
	42.4668	7,067,849		7,067,849	40.0000	6,852,202		6,852,202
Women'S, Gender And Sexuality Studies 14-1600-27								
Faculty				0				0
Administrative & Professional	0.6500	49,613		49,613				0
Classified Personnel	1.6428	143,837		143,837				0
Maintenance, Operation & Equip			53,465	53,465				0
	2.2928	193,450	53,465	246,915				0

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Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lgbtq Sexualities Studies Program 14-1612-30								
Administrative & Professional	0.1000	7,633		7,633		4,531		4,531
Classified Personnel	0.7571	51,933		51,933	0.8000	55,741		55,741
	0.8571	59,566		59,566	0.8000	60,272		60,272
E G - Instruction 14-1638-20								
Faculty				0	6.5000	888,105		888,105
Administrative & Professional				0		74,455		74,455
Classified Personnel				0	1.6000	119,922		119,922
Maintenance, Operation & Equip				0			53,465	53,465
				0	8.1000	1,082,482	53,465	1,135,947
Spanish And Portuguese 14-1686-20								
Faculty	18.5000	2,585,318		2,585,318	19.0000	2,639,665		2,639,665
Classified Personnel	1.0000	57,650		57,650	1.0000	58,648		58,648
Wages		873		873		873		873
Maintenance, Operation & Equip			7,103	7,103			7,103	7,103
	19.5000	2,643,841	7,103	2,650,944	20.0000	2,699,186	7,103	2,706,289
Mals - Mexican American Latino A Studies 14-1621-20								
Faculty	11.0000	1,639,597		1,639,597	12.0000	1,895,670		1,895,670
	11.0000	1,639,597		1,639,597	12.0000	1,895,670		1,895,670
Mals - Mexican American Latino A Studies - Auf 20-1621-20								
Administrative & Professional	1.0000	94,785		94,785	1.1000	104,253		104,253
Classified Personnel	3.5000	207,218		207,218	3.5000	211,002		211,002
Wages		26,300		26,300		26,300		26,300
Miscellaneous Expenses			231,215	231,215			220,379	220,379
	4.5000	328,303	231,215	559,518	4.6000	341,555	220,379	561,934

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican American Studies 14-1629-20								
Administrative & Professional		97,457		97,457	0.4500	97,457		97,457
Classified Personnel	1.5000	133,673		133,673	1.0000	134,743		134,743
Maintenance, Operation & Equip			30,986	30,986			30,986	30,986
Miscellaneous Expenses			85,227	85,227			85,227	85,227
	1.5000	231,130	116,213	347,343	1.4500	232,200	116,213	348,413
Center For African And African-American Studies 14-1628-20								
Administrative & Professional				0				0
Classified Personnel	0.0688	4,129		4,129				0
	0.0688	4,129		4,129				0
Asian Studies 14-1609-20								
Faculty	12.0000	1,269,403		1,269,403	12.0000	1,339,770		1,339,770
Classified Personnel	1.0000	53,167		53,167	1.0000	53,622		53,622
Wages		797		797		797		797
Maintenance, Operation & Equip			3,524	3,524			3,524	3,524
	13.0000	1,323,367	3,524	1,326,891	13.0000	1,394,189	3,524	1,397,713
Ctr For Study Of Core Texts 20-1618-20								
Classified Personnel	0.5000	24,352		24,352	0.5000	24,736		24,736
	0.5000	24,352		24,352	0.5000	24,736		24,736
Latino Research Initiative 14-1629-21								
Administrative & Professional	1.0000	273,154		273,154	2.4500	250,436		250,436
Classified Personnel	6.3000	340,645		340,645	7.0000	400,671		400,671
Wages		10,000		10,000		30,000		30,000
Maintenance, Operation & Equip			21,871	21,871			21,871	21,871
Miscellaneous Expenses			105,982	105,982			54,029	54,029
	7.3000	623,799	127,853	751,652	9.4500	681,107	75,900	757,007

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Middle Eastern Studies 14-1614-20								
Administrative & Professional	0.2616	19,882		19,882	0.2616	20,279		20,279
Classified Personnel	1.6889	95,513		95,513	1.6889	97,454		97,454
Wages		4,068		4,068		2,884		2,884
	1.9505	119,463		119,463	1.9505	120,617		120,617
Military Property - Air Force 14-5490-21								
Classified Personnel	1.0000	49,713		49,713	1.0000	49,669		49,669
Maintenance, Operation & Equip			2,016	2,016			2,016	2,016
	1.0000	49,713	2,016	51,729	1.0000	49,669	2,016	51,685
Military Science 14-5430-20								
Wages		3,447		3,447		3,447		3,447
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
		3,447	4,000	7,447		3,447	4,000	7,447
Military Property Department 14-5490-20								
Classified Personnel	1.0000	49,823		49,823	1.0000	49,278		49,278
Wages		2,624		2,624		2,624		2,624
Maintenance, Operation & Equip			1,727	1,727			1,727	1,727
	1.0000	52,447	1,727	54,174	1.0000	51,902	1,727	53,629
Population Research Center 14-1651-20								
Administrative & Professional		537		537		537		537
Classified Personnel		73,542		73,542	1.0000	75,129		75,129
Maintenance, Operation & Equip			232,287	232,287			232,287	232,287
		74,079	232,287	306,366	1.0000	75,666	232,287	307,953

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LIBERAL ARTS, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Language Area Center For Latin American Studies 14-1650-20								
Administrative & Professional Classified Personnel	2.0000 3.6279	168,580 437,482		168,580 437,482	2.0000 6.6363	171,950 437,972		171,950 437,972
	5.6279	606,062		606,062	8.6363	609,922		609,922
South Asia Institute 14-1619-20								
Classified Personnel Wages	2.0000	129,082 1,312		129,082 1,312	2.0000	131,822 1,312		131,822 1,312
	2.0000	130,394		130,394	2.0000	133,134		133,134
LIBERAL ARTS, COLLEGE OF								
Subtotal Faculty	522.2500	97,056,980	0	97,056,980	522.7500	99,217,400	0	99,217,400
Subtotal Teaching Assistants	0.0000	15,258,466	0	15,258,466	0.0000	15,525,967	0	15,525,967
Subtotal Admin & Professional	38.3387	5,115,107	0	5,115,107	33.7800	5,192,103	0	5,192,103
Subtotal Classified Personnel	96.5626	6,551,868	0	6,551,868	100.5138	6,768,973	0	6,768,973
Subtotal Wages	0.0000	565,434	0	565,434	0.0000	457,636	0	457,636
Subtotal Maint, Oper & Equip	0.0000	0	1,319,954	1,319,954	0.0000	0	1,090,390	1,090,390
Subtotal Travel	0.0000	0	5,250	5,250	0.0000	0	5,250	5,250
Subtotal Miscellaneous Expense	0.0000	0	1,729,833	1,729,833	0.0000	0	1,756,501	1,756,501
College Total	657.1513	124,547,855	3,055,037	127,602,892	657.0438	127,162,079	2,852,141	130,014,220

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

MEDICAL SCHOOL, DELL

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dell Med Permanent Health Fund 14-5600-49								
Maintenance, Operation & Equip			1,231,673	1,231,673			1,301,423	1,301,423
			1,231,673	1,231,673			1,301,423	1,301,423
Dms Formula Funding Dean's Office 14-5600-45								
Administrative & Professional		44,000		44,000		64,880		64,880
Maintenance, Operation & Equip			243,750	243,750			243,750	243,750
		44,000	243,750	287,750		64,880	243,750	308,630
Dell Medical School 20-5600-20								
Maintenance, Operation & Equip			21,513,810	21,513,810			21,085,326	21,085,326
			21,513,810	21,513,810			21,085,326	21,085,326
Dell Med Institutional Resources - Auf 20-5601-16								
Miscellaneous Expenses			2,138,994	2,138,994			2,036,854	2,036,854
			2,138,994	2,138,994			2,036,854	2,036,854
Dell Medical School 14-5600-20								
Faculty		15,290,048		15,290,048		31,144,628		31,144,628
		15,290,048		15,290,048		31,144,628		31,144,628
Evp P Funded Faculty Lines Medicine 20-5601-28								
Faculty				0		268,750		268,750
				0		268,750		268,750

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

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MEDICAL SCHOOL, DELL

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost Funds - Arbel Harpak 20-5701-62									
Faculty		1.0000	154,987		154,987	1.0000	158,079		158,079
		1.0000	154,987		154,987	1.0000	158,079		158,079
MEDICAL SCHOOL, DELL									
Subtotal	Faculty	1.0000	15,445,035	0	15,445,035	1.0000	31,571,457	0	31,571,457
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	0.0000	44,000	0	44,000	0.0000	64,880	0	64,880
Subtotal	Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Maint, Oper & Equip	0.0000	0	22,989,233	22,989,233	0.0000	0	22,630,499	22,630,499
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	2,138,994	2,138,994	0.0000	0	2,036,854	2,036,854
College Total		1.0000	15,489,035	25,128,227	40,617,262	1.0000	31,636,337	24,667,353	56,303,690

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Acad Excell-Dpac 20-7250-10								
Administrative & Professional	0.2933	40,517		40,517	0.2854	40,517		40,517
	0.2933	40,517		40,517	0.2854	40,517		40,517
Uteach Science Program - Special Projects 20-1700-29								
Administrative & Professional	1.0000	129,206		129,206				0
Classified Personnel	4.1675	277,527		277,527	5.1675	405,487		405,487
Wages		17,977		17,977		17,977		17,977
Maintenance, Operation & Equip			17,062	17,062			18,308	18,308
	5.1675	424,710	17,062	441,772	5.1675	423,464	18,308	441,772
Dns R F - Research Expenses 20-1700-51								
Classified Personnel		25,300		25,300				0
Maintenance, Operation & Equip				0			10,000	10,000
		25,300		25,300			10,000	10,000
Strategy And Planning 20-1700-57								
Administrative & Professional	1.8642	280,171		280,171	2.0000	315,266		315,266
Classified Personnel	1.0000	102,815		102,815	1.5000	139,843		139,843
	2.8642	382,986		382,986	3.5000	455,109		455,109
Cns Instructional Reserves - Auf 20-1799-00								
Faculty		8,212,434		8,212,434		8,627,075		8,627,075
Teaching Assistants		15,082,926		15,082,926		15,323,074		15,323,074
		23,295,360		23,295,360		23,950,149		23,950,149

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Natural Sciences - Unallocated Accounts - A.U.F. 20-1799-20								
Administrative & Professional Classified Personnel				0		23,794		23,794
Maintenance, Operation & Equip			62,638	62,638		20,803	259,780	280,583
			62,638	62,638		44,597	259,780	304,377
Natural Sciences - Office Of The Dean - Development Office 20-1700-30								
Administrative & Professional Classified Personnel	4.3682	575,736		575,736	4.4565	529,472		529,472
Wages	6.0000	349,009		349,009	6.0000	338,673		338,673
Maintenance, Operation & Equip		5,760	42,911	48,671		1,000	50,000	51,000
	10.3682	930,505	42,911	973,416	10.4565	869,145	50,000	919,145
Dean's Office Communications Group 20-1700-32								
Administrative & Professional Classified Personnel	1.0000	164,006		164,006	1.0000	168,007		168,007
Wages	7.0000	465,250		465,250	7.0000	486,008		486,008
Maintenance, Operation & Equip		7,879	35,500	43,379		8,000	35,500	43,500
	8.0000	637,135	35,500	672,635	8.0000	662,015	35,500	697,515
Natural Sciences - Office Of The Dean Special Programs 20-1700-21								
Administrative & Professional Classified Personnel	1.0000	100,000		100,000				0
Wages	2.0000	124,000		124,000				0
Maintenance, Operation & Equip		1,500	2,100	3,600				0
	3.0000	225,500	2,100	227,600				0

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Constituents Relations 20-1700-33								
Administrative & Professional	1.0000	78,500		78,500	1.0000	80,854		80,854
Wages		7,220		7,220		6,860		6,860
Maintenance, Operation & Equip			50,980	50,980			54,640	54,640
	1.0000	85,720	50,980	136,700	1.0000	87,714	54,640	142,354
Graduate Education 20-1700-56								
Administrative & Professional	1.0000	94,551		94,551	1.0000	96,443		96,443
Classified Personnel	1.0000	74,153		74,153	1.0000	75,636		75,636
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Miscellaneous Expenses				0			1,010,000	1,010,000
	2.0000	168,704	2,000	170,704	2.0000	172,079	1,012,000	1,184,079
Cns Resource Management 20-1700-58								
Administrative & Professional				0				0
Classified Personnel	1.0000	50,600		50,600				0
	1.0000	50,600		50,600				0
Astronomy Administration And Operation 20-1705-80								
Administrative & Professional	0.1000	12,254		12,254	0.1000	12,624		12,624
Classified Personnel	3.8000	244,116		244,116	3.8000	255,251		255,251
Maintenance, Operation & Equip			25,159	25,159			13,654	13,654
	3.9000	256,370	25,159	281,529	3.9000	267,875	13,654	281,529
Integrative Biology Administration And Operations 20-1772-80								
Administrative & Professional	2.0000	202,468		202,468	2.0000	206,478		206,478
Classified Personnel	7.0000	376,390		376,390	7.0000	375,200		375,200
Maintenance, Operation & Equip			19,524	19,524			16,704	16,704
	9.0000	578,858	19,524	598,382	9.0000	581,678	16,704	598,382

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tx Natural Science Center 20-1772-21								
Administrative & Professional	2.1908	213,662		213,662	2.1871	217,305		217,305
Classified Personnel	1.0000	60,276		60,276	1.0000	61,795		61,795
Maintenance, Operation & Equip			37,173	37,173			32,011	32,011
	3.1908	273,938	37,173	311,111	3.1871	279,100	32,011	311,111
Neuroscience Administration And Operations 20-1774-80								
Administrative & Professional	1.0000	94,605		94,605	1.0000	98,765		98,765
Classified Personnel	4.5000	282,298		282,298	4.2754	285,219		285,219
Wages		7,081		7,081				0
	5.5000	383,984		383,984	5.2754	383,984		383,984
Chemistry Administration And Operations 20-1716-80								
Administrative & Professional	3.7500	435,198		435,198	3.7500	454,246		454,246
Classified Personnel	12.2500	824,479		824,479	12.0000	830,611		830,611
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			80,228	80,228			55,048	55,048
	16.0000	1,289,677	80,228	1,369,905	15.7500	1,314,857	55,048	1,369,905
Molecular Biosciences Administration And Operations 20-1777-80								
Administrative & Professional	1.0000	185,200		185,200	1.0000	195,860		195,860
Classified Personnel	6.6666	480,154		480,154	5.6666	419,312		419,312
Maintenance, Operation & Equip			6,602	6,602			56,784	56,784
	7.6666	665,354	6,602	671,956	6.6666	615,172	56,784	671,956

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz - Start-Up Administrative 20-7440-61								
Administrative & Professional	0.5500	141,332		141,332	0.8040	138,793		138,793
Classified Personnel	0.5500	35,750		35,750	0.5500	38,289		38,289
Maintenance, Operation & Equip			3,313	3,313			3,313	3,313
	1.1000	177,082	3,313	180,395	1.3540	177,082	3,313	180,395
Computer Science Administration And Operations 20-1722-80								
Administrative & Professional	0.7460	70,871		70,871	0.7598	70,871		70,871
Classified Personnel	8.0224	566,398		566,398	7.7284	566,398		566,398
Maintenance, Operation & Equip			16,292	16,292			16,292	16,292
	8.7684	637,269	16,292	653,561	8.4882	637,269	16,292	653,561
Hdfs Administration And Operations 20-1741-80								
Classified Personnel	1.2623	82,529		82,529	1.2965	79,894		79,894
Maintenance, Operation & Equip			16,930	16,930			19,565	19,565
	1.2623	82,529	16,930	99,459	1.2965	79,894	19,565	99,459
Nutritional Sciences Administration And Operations 20-1742-80								
Classified Personnel	1.0000	88,060		88,060	1.0000	89,689		89,689
Maintenance, Operation & Equip			3,161	3,161			1,532	1,532
	1.0000	88,060	3,161	91,221	1.0000	89,689	1,532	91,221
Marine Science Administration And Operations 20-1758-80								
Administrative & Professional	0.6000	46,429		46,429	0.8000	65,037		65,037
Classified Personnel	0.7500	35,845		35,845	0.7500	37,208		37,208
Maintenance, Operation & Equip			105,971	105,971			86,000	86,000
	1.3500	82,274	105,971	188,245	1.5500	102,245	86,000	188,245

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NATURAL SCIENCES, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics Administration And Operations 20-1760-80								
Administrative & Professional	1.0000	102,300		102,300	1.0000	112,200		112,200
Classified Personnel	5.5754	359,760		359,760	5.1500	353,588		353,588
Maintenance, Operation & Equip			40,533	40,533			36,805	36,805
	6.5754	462,060	40,533	502,593	6.1500	465,788	36,805	502,593
Statistics And Data Science Administration And Operations 20-1702-80								
Administrative & Professional	0.5200	93,040		93,040	0.5200	96,227		96,227
Classified Personnel	2.7500	190,154		190,154	3.6400	275,583		275,583
Wages		99,568		99,568		9,912		9,912
Maintenance, Operation & Equip			9,429	9,429			10,469	10,469
Miscellaneous Expenses			21,852	21,852			21,852	21,852
	3.2700	382,762	31,281	414,043	4.1600	381,722	32,321	414,043
Physics Administration And Operations 20-1768-80								
Administrative & Professional	1.0000	169,880		169,880	1.0000	169,880		169,880
Classified Personnel	9.5000	719,069		719,069	10.5000	766,603		766,603
Wages		36,000		36,000		36,000		36,000
Maintenance, Operation & Equip			64,113	64,113			28,579	28,579
Travel			17,000	17,000			5,000	5,000
	10.5000	924,949	81,113	1,006,062	11.5000	972,483	33,579	1,006,062
Natural Sciences - Institute Of Neuroscience Support Fund 14-1701-00								
Classified Personnel	0.8708	65,453		65,453	0.8678	65,453		65,453
	0.8708	65,453		65,453	0.8678	65,453		65,453

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NATURAL SCIENCES, COLLEGE OF

NATURAL SCIENCES, COLLEGE OF		2024-25				2025-26			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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NATURAL SCIENCES, COLLEGE OF									
Subtotal	Faculty	0.0000	8,212,434	0	8,212,434	0.0000	8,627,075	0	8,627,075
Subtotal	Teaching Assistants	0.0000	15,082,926	0	15,082,926	0.0000	15,323,074	0	15,323,074
Subtotal	Admin & Professional	25.9825	3,229,926	0	3,229,926	24.6628	3,092,639	0	3,092,639
Subtotal	Classified Personnel	87.6650	5,879,385	0	5,879,385	85.8922	5,966,543	0	5,966,543
Subtotal	Wages	0.0000	212,985	0	212,985	0.0000	109,749	0	109,749
Subtotal	Maint, Oper & Equip	0.0000	0	641,619	641,619	0.0000	0	806,984	806,984
Subtotal	Travel	0.0000	0	17,000	17,000	0.0000	0	5,000	5,000
Subtotal	Miscellaneous Expense	0.0000	0	21,852	21,852	0.0000	0	1,031,852	1,031,852
College Total		113.6475	32,617,656	680,471	33,298,127	110.5550	33,119,080	1,843,836	34,962,916

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 14-4404-20								
Faculty	27.7500	8,384,767		8,384,767	23.7500	8,622,759		8,622,759
Teaching Assistants		349,789		349,789		359,066		359,066
Administrative & Professional	8.0507	1,545,969		1,545,969	8.2500	1,523,279		1,523,279
Classified Personnel	9.6500	687,875		687,875	9.7500	677,996		677,996
Wages		1,524		1,524				0
	45.4507	10,969,924		10,969,924	41.7500	11,183,100		11,183,100
Nursing - A.U.F. 20-4404-20								
Wages				0		204,640		204,640
Maintenance, Operation & Equip			342,590	342,590			137,950	137,950
			342,590	342,590		204,640	137,950	342,590
School Of Nursing - Children's Wellness Center - A.U.F. 20-4404-30								
Administrative & Professional		1,530		1,530				0
Classified Personnel		360,424		360,424		361,954		361,954
		361,954		361,954		361,954		361,954
Nursing-Unallocated Accounts - A.U.F. 20-4499-20								
Maintenance, Operation & Equip			12,695	12,695			12,695	12,695
			12,695	12,695			12,695	12,695
Nursing-Learning Center 14-4404-25								
Administrative & Professional	1.5000	142,104		142,104	1.7538	141,498		141,498
Classified Personnel	2.0343	121,121		121,121	2.0343	121,727		121,727
	3.5343	263,225		263,225	3.7881	263,225		263,225

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

NURSING, SCHOOL OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing-Learning Center - A.U.F. 20-4404-25									
Maintenance, Operation & Equip				1,000	1,000			1,000	1,000
				1,000	1,000			1,000	1,000
NURSING, SCHOOL OF									
Subtotal	Faculty	27.7500	8,384,767	0	8,384,767	23.7500	8,622,759	0	8,622,759
Subtotal	Teaching Assistants	0.0000	349,789	0	349,789	0.0000	359,066	0	359,066
Subtotal	Admin & Professional	9.5507	1,689,603	0	1,689,603	10.0038	1,664,777	0	1,664,777
Subtotal	Classified Personnel	11.6843	1,169,420	0	1,169,420	11.7843	1,161,677	0	1,161,677
Subtotal	Wages	0.0000	1,524	0	1,524	0.0000	204,640	0	204,640
Subtotal	Maint, Oper & Equip	0.0000	0	356,285	356,285	0.0000	0	151,645	151,645
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total		48.9850	11,595,103	356,285	11,951,388	45.5381	12,012,919	151,645	12,164,564

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy 14-4605-20								
Faculty	30.4530	9,436,546		9,436,546				0
Teaching Assistants		1,220,180		1,220,180				0
Administrative & Professional	1.0000	429,971		429,971				0
	31.4530	11,086,697		11,086,697				0
Pharmacy-Unallocated Accounts 14-4699-20								
Maintenance, Operation & Equip			1,188,596	1,188,596				0
			1,188,596	1,188,596				0
Interprofessional Education Program Startup 20-4605-52								
Administrative & Professional		37,757		37,757				0
Classified Personnel		80,604		80,604				0
Maintenance, Operation & Equip			37,519	37,519				0
		118,361	37,519	155,880				0
Pharmacy - Graduate Studies 14-4605-58								
Maintenance, Operation & Equip			6,300	6,300				0
			6,300	6,300				0
Molecular Pharmaceuticals And Drug Delivery 14-4605-23								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			48,500	48,500				0
		1,297	48,500	49,797				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemical Biology And Medicinal Chemistry Division 14-4605-22								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			37,500	37,500				0
		1,297	37,500	38,797				0
Pharmacotherapy M O 14-4605-25								
Maintenance, Operation & Equip			46,000	46,000				0
			46,000	46,000				0
Pharmacology And Toxicology 14-4605-24								
Wages		1,512		1,512				0
Maintenance, Operation & Equip			42,100	42,100				0
		1,512	42,100	43,612				0
Pharmacy - Pharmacy Practice 14-4605-21								
Wages		1,297		1,297				0
Maintenance, Operation & Equip			27,500	27,500				0
		1,297	27,500	28,797				0
Health Outcomes 14-4605-27								
Wages		1,296		1,296				0
Maintenance, Operation & Equip			27,500	27,500				0
		1,296	27,500	28,796				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PHARMACY, COLLEGE OF

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACY, COLLEGE OF									
Subtotal	Faculty	30.4530	9,436,546	0	9,436,546	0.0000	0	0	0
Subtotal	Teaching Assistants	0.0000	1,220,180	0	1,220,180	0.0000	0	0	0
Subtotal	Admin & Professional	1.0000	467,728	0	467,728	0.0000	0	0	0
Subtotal	Classified Personnel	0.0000	80,604	0	80,604	0.0000	0	0	0
Subtotal	Wages	0.0000	6,699	0	6,699	0.0000	0	0	0
Subtotal	Maint, Oper & Equip	0.0000	0	1,461,515	1,461,515	0.0000	0	0	0
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total		31.4530	11,211,757	1,461,515	12,673,272	0.0000	0	0	0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L B J School Of Public Affairs 14-3600-20								
Faculty	26.4435	4,245,670		4,245,670	29.4552	4,659,866		4,659,866
Teaching Assistants		207,906		207,906		212,065		212,065
Administrative & Professional						3,518		3,518
Wages		48,415		48,415		48,415		48,415
Maintenance, Operation & Equip			1,200	1,200			1,140	1,140
Miscellaneous Expenses			196,453	196,453			180,153	180,153
	26.4435	4,501,991	197,653	4,699,644	29.4552	4,923,864	181,293	5,105,157
School Of Public Affairs - Roster 14-3600-29								
Faculty		431,084		431,084		453,234		453,234
		431,084		431,084		453,234		453,234
Lbj - Osaa 14-3600-36								
Administrative & Professional	3.7000	406,032		406,032	5.0000	521,043		521,043
Classified Personnel	4.7000	322,561		322,561	4.6250	308,100		308,100
	8.4000	728,593		728,593	9.6250	829,143		829,143
L B J School Of Public Affairs - A.U.F. 20-3600-20								
Administrative & Professional	1.5000	438,765		438,765	1.5000	462,533		462,533
Classified Personnel	1.0000	52,338		52,338	1.0000	48,960		48,960
Maintenance, Operation & Equip			81,962	81,962			77,041	77,041
Miscellaneous Expenses			10,469	10,469				0
	2.5000	491,103	92,431	583,534	2.5000	511,493	77,041	588,534
Lbj - Communications 20-3600-21								
Administrative & Professional	1.0000	139,219		139,219	1.0000	163,200		163,200
Classified Personnel	3.0000	203,683		203,683	2.1000	179,702		179,702
Wages		16,943		16,943		16,943		16,943
	4.0000	359,845		359,845	3.1000	359,845		359,845

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF

		2024-25			2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lbj Development 20-3600-32								
Administrative & Professional	0.5000	74,458		74,458	0.5407	74,458		74,458
	0.5000	74,458		74,458	0.5407	74,458		74,458
Lbj - Finance And Administration 20-3600-24								
Administrative & Professional	3.0000	355,490		355,490	3.0000	323,440		323,440
Classified Personnel	6.9000	438,609		438,609	7.0000	465,391		465,391
Wages		29,900		29,900		29,900		29,900
Maintenance, Operation & Equip				0			5,268	5,268
	9.9000	823,999		823,999	10.0000	818,731	5,268	823,999
Lbj - Its 20-3600-25								
Administrative & Professional				0	0.8000	86,703		86,703
Classified Personnel	1.5000	139,002		139,002	0.5000	43,602		43,602
Maintenance, Operation & Equip			67,250	67,250			75,947	75,947
	1.5000	139,002	67,250	206,252	1.3000	130,305	75,947	206,252
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Subtotal Faculty	26.4435	4,676,754	0	4,676,754	29.4552	5,113,100	0	5,113,100
Subtotal Teaching Assistants	0.0000	207,906	0	207,906	0.0000	212,065	0	212,065
Subtotal Admin & Professional	9.7000	1,413,964	0	1,413,964	11.8407	1,634,895	0	1,634,895
Subtotal Classified Personnel	17.1000	1,156,193	0	1,156,193	15.2250	1,045,755	0	1,045,755
Subtotal Wages	0.0000	95,258	0	95,258	0.0000	95,258	0	95,258
Subtotal Maint, Oper & Equip	0.0000	0	150,412	150,412	0.0000	0	159,396	159,396
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	206,922	206,922	0.0000	0	180,153	180,153
College Total	53.2435	7,550,075	357,334	7,907,409	56.5209	8,101,073	339,549	8,440,622

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SOCIAL WORK, STEVE HICKS SCHOOL OF

2024-25					2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-5005-20								
Faculty	23.1530	6,098,992		6,098,992	21.1530	6,236,362		6,236,362
Teaching Assistants		241,323		241,323		247,389		247,389
Administrative & Professional	6.1525	1,136,854		1,136,854	6.8375	1,282,662		1,282,662
Classified Personnel	7.7750	466,741		466,741	6.9500	452,012		452,012
Wages		50,000		50,000		35,000		35,000
Maintenance, Operation & Equip			151,604	151,604			71,573	71,573
	37.0805	7,993,910	151,604	8,145,514	34.9405	8,253,425	71,573	8,324,998
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Subtotal Faculty	23.1530	6,098,992	0	6,098,992	21.1530	6,236,362	0	6,236,362
Subtotal Teaching Assistants	0.0000	241,323	0	241,323	0.0000	247,389	0	247,389
Subtotal Admin & Professional	6.1525	1,136,854	0	1,136,854	6.8375	1,282,662	0	1,282,662
Subtotal Classified Personnel	7.7750	466,741	0	466,741	6.9500	452,012	0	452,012
Subtotal Wages	0.0000	50,000	0	50,000	0.0000	35,000	0	35,000
Subtotal Maint, Oper & Equip	0.0000	0	151,604	151,604	0.0000	0	71,573	71,573
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	37.0805	7,993,910	151,604	8,145,514	34.9405	8,253,425	71,573	8,324,998

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE COLLEGE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Programs 20-9601-65								
Administrative & Professional	1.0000	69,888		69,888	1.0000	77,520		77,520
Classified Personnel	5.0000	245,097		245,097	5.0000	254,684		254,684
Wages		5,800		5,800		5,800		5,800
Maintenance, Operation & Equip			9,850	9,850			5,000	5,000
Miscellaneous Expenses			62,443	62,443			50,074	50,074
	6.0000	320,785	72,293	393,078	6.0000	338,004	55,074	393,078
Undergraduate Studies Instructional Services 14-9601-66								
Faculty		49,589		49,589		49,589		49,589
Teaching Assistants		128,751		128,751		128,751		128,751
Miscellaneous Expenses			4,501,600	4,501,600			4,503,769	4,503,769
		178,340	4,501,600	4,679,940		178,340	4,503,769	4,682,109
Office Of The Dean Of Undergraduate Studies 20-5300-20								
Administrative & Professional	5.1651	1,072,995		1,072,995	3.0880	705,260		705,260
Classified Personnel	2.0000	147,200		147,200	2.0990	161,012		161,012
Maintenance, Operation & Equip			1,316	1,316				0
	7.1651	1,220,195	1,316	1,221,511	5.1870	866,272		866,272
Uc Dean's Office Program Support 20-5300-28								
Administrative & Professional				0	1.6500	138,539		138,539
Classified Personnel				0	1.0000	60,707		60,707
Miscellaneous Expenses				0			7,667	7,667
				0	2.6500	199,246	7,667	206,913

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE COLLEGE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ugst - Communications 20-5300-30								
Administrative & Professional				0	1.0000	108,707		108,707
Classified Personnel				0	2.0000	115,260		115,260
Maintenance, Operation & Equip				0			7,363	7,363
				0	3.0000	223,967	7,363	231,330
Ugs Software Technology 20-5300-31								
Classified Personnel	2.0000	200,253		200,253	1.9009	200,253		200,253
	2.0000	200,253		200,253	1.9009	200,253		200,253
Signature Courses 20-9601-66								
Administrative & Professional	1.6688	174,347		174,347	1.7600	200,956		200,956
Classified Personnel	3.2350	179,506		179,506	3.2700	200,637		200,637
Wages		300,000		300,000		230,215		230,215
Maintenance, Operation & Equip				0			22,045	22,045
Miscellaneous Expenses			513,881	513,881			513,881	513,881
	4.9038	653,853	513,881	1,167,734	5.0300	631,808	535,926	1,167,734
Grad Help Desk 20-3500-50								
Classified Personnel	0.9000	53,430		53,430	0.8700	54,341		54,341
Maintenance, Operation & Equip			911	911				0
	0.9000	53,430	911	54,341	0.8700	54,341		54,341
UNDERGRADUATE COLLEGE								
Subtotal Faculty	0.0000	49,589	0	49,589	0.0000	49,589	0	49,589
Subtotal Teaching Assistants	0.0000	128,751	0	128,751	0.0000	128,751	0	128,751
Subtotal Admin & Professional	7.8339	1,317,230	0	1,317,230	8.4980	1,230,982	0	1,230,982
Subtotal Classified Personnel	13.1350	825,486	0	825,486	16.1399	1,046,894	0	1,046,894
Subtotal Wages	0.0000	305,800	0	305,800	0.0000	236,015	0	236,015
Subtotal Maint, Oper & Equip	0.0000	0	12,077	12,077	0.0000	0	34,408	34,408
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,077,924	5,077,924	0.0000	0	5,075,391	5,075,391
College Total	20.9689	2,626,856	5,090,001	7,716,857	24.6379	2,692,231	5,109,799	7,802,030

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Div Of Investigation And Ajudication 20-9801-35								
Administrative & Professional	9.0000	970,957		970,957	9.0000	1,011,617		1,011,617
Classified Personnel	5.0000	351,232		351,232	4.2000	310,801		310,801
Maintenance, Operation & Equip			65,845	65,845			65,616	65,616
	14.0000	1,322,189	65,845	1,388,034	13.2000	1,322,418	65,616	1,388,034
College To Career - Auf 20-3500-01								
Administrative & Professional	14.0000	1,451,192		1,451,192	6.0000	678,982		678,982
Classified Personnel	15.7905	878,833		878,833	7.0000	392,246		392,246
Wages		167,760		167,760		150,000		150,000
Maintenance, Operation & Equip			182,510	182,510			69,541	69,541
Miscellaneous Expenses			4,000	4,000			4,000	4,000
	29.7905	2,497,785	186,510	2,684,295	13.0000	1,221,228	73,541	1,294,769
Executive Vice President And Provost 14-1403-20								
Miscellaneous Expenses			335,000	335,000			310,000	310,000
			335,000	335,000			310,000	310,000
Strategic Priorities 14-9845-80								
Faculty		12,864,065		12,864,065		2,745,315		2,745,315
		12,864,065		12,864,065		2,745,315		2,745,315
Instructional Budget 14-9845-85								
Miscellaneous Expenses			1,080,000	1,080,000			7,680,000	7,680,000
			1,080,000	1,080,000			7,680,000	7,680,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserves - Provost 14-9845-90								
Miscellaneous Expenses			1,262,038	1,262,038			655,705	655,705
			1,262,038	1,262,038			655,705	655,705
Global Engagement 20-0222-00								
Administrative & Professional	5.0000	872,449		872,449	7.0000	1,121,689		1,121,689
Classified Personnel	2.0000	163,608		163,608	1.0000	84,469		84,469
Maintenance, Operation & Equip			169,990	169,990			1,621	1,621
	7.0000	1,036,057	169,990	1,206,047	8.0000	1,206,158	1,621	1,207,779
Distinguished Service Academy 20-0630-13								
Faculty		125,000		125,000		125,000		125,000
		125,000		125,000		125,000		125,000
Academic Technology Administration 20-1401-25								
Administrative & Professional	4.0000	399,058		399,058	4.0000	404,071		404,071
Classified Personnel	2.5000	138,228		138,228	2.5000	162,466		162,466
Maintenance, Operation & Equip			150,000	150,000			140,000	140,000
	6.5000	537,286	150,000	687,286	6.5000	566,537	140,000	706,537
Campus Testing Center 20-1401-27								
Classified Personnel	1.8071	97,028		97,028	1.7681	97,028		97,028
	1.8071	97,028		97,028	1.7681	97,028		97,028

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs Administration 20-1401-29								
Administrative & Professional	0.5000	68,055		68,055	0.5000	76,953		76,953
Classified Personnel		9,417		9,417		96,101		96,101
Maintenance, Operation & Equip			56,151	56,151	1.0000		30,000	30,000
Miscellaneous Expenses			7,969	7,969			877,045	877,045
	0.5000	77,472	64,120	141,592	1.5000	173,054	907,045	1,080,099
Faculty Affairs 20-1403-48								
Administrative & Professional	4.5000	1,061,782		1,061,782	4.8125	1,155,993		1,155,993
Classified Personnel	3.0000	165,088		165,088	4.0000	301,750		301,750
Wages				0		67,908		67,908
Maintenance, Operation & Equip			30,000	30,000			590,205	590,205
Miscellaneous Expenses							40,040	40,040
	7.5000	1,226,870	30,000	1,256,870	8.8125	1,525,651	630,245	2,155,896
Academic Personnel Services A P S 20-1403-49								
Administrative & Professional	2.0000	201,505		201,505	2.0000	209,415		209,415
Classified Personnel	5.0000	323,560		323,560	5.0000	322,657		322,657
Wages		10,000		10,000		2,993		2,993
	7.0000	535,065		535,065	7.0000	535,065		535,065
Faculty Development 20-1403-50								
Administrative & Professional	1.5000	274,440		274,440		316,969		316,969
Classified Personnel	1.0000	63,860		63,860		62,573		62,573
	2.5000	338,300		338,300		379,542		379,542

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Resource Management 20-1403-51								
Administrative & Professional Classified Personnel	1.0000 0.9577	426,152 74,449		426,152 74,449	1.0000 0.9577	446,628 77,457		446,628 77,457
	1.9577	500,601		500,601	1.9577	524,085		524,085
Business Affairs 20-1403-52								
Administrative & Professional Classified Personnel	5.0000 4.0000	762,032 270,303		762,032 270,303	5.0000 11.0000	886,133 877,649		886,133 877,649
	9.0000	1,032,335		1,032,335	16.0000	1,763,782		1,763,782
Academic Space Planning And Management Aspm 20-1403-53								
Administrative & Professional Classified Personnel	1.0000 2.5000	191,342 153,136		191,342 153,136	2.0000 2.0000	276,676 144,918		276,676 144,918
	3.5000	344,478		344,478	4.0000	421,594		421,594
Faculty Development Program 20-1403-54								
Miscellaneous Expenses			1,838,114	1,838,114			1,838,114	1,838,114
			1,838,114	1,838,114			1,838,114	1,838,114
Jack S. Blanton Museum Of Art 20-3410-20								
Administrative & Professional Classified Personnel	10.0947 9.3330	1,412,840 629,281		1,412,840 629,281	9.1887 9.3351	1,403,489 641,882		1,403,489 641,882
Wages		162,331		162,331		176,995		176,995
	19.4277	2,204,452		2,204,452	18.5238	2,222,366		2,222,366

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OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Communications 20-3500-04								
Administrative & Professional				0	1.0000	88,500		88,500
Classified Personnel				0	6.0000	376,121		376,121
Wages				0		28,639		28,639
Maintenance, Operation & Equip				0			11,200	11,200
				0	7.0000	493,260	11,200	504,460
Em - Business Services 20-3500-05								
Administrative & Professional	4.0000	345,622		345,622				0
Classified Personnel	13.0000	728,551		728,551				0
Maintenance, Operation & Equip			8,269	8,269				0
	17.0000	1,074,173	8,269	1,082,442				0
Fic - Faculty Innovation Center 20-5200-25								
Administrative & Professional	6.0592	531,476		531,476	7.1032	630,766		630,766
Classified Personnel	2.0000	117,532		117,532	1.0000	46,782		46,782
Wages		19,501		19,501		19,501		19,501
Maintenance, Operation & Equip			17,900	17,900			17,900	17,900
Miscellaneous Expenses			7,790	7,790			28,000	28,000
	8.0592	668,509	25,690	694,199	8.1032	697,049	45,900	742,949
General Faculty Office 20-5500-20								
Faculty				0		60,000		60,000
Administrative & Professional		68,508		68,508		108,041		108,041
Classified Personnel	2.0000	118,805		118,805	2.0000	122,274		122,274
Maintenance, Operation & Equip			12,804	12,804			9,335	9,335
	2.0000	187,313	12,804	200,117	2.0000	290,315	9,335	299,650

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Core Curriculum Development 20-5300-22								
Administrative & Professional	4.0000	262,319		262,319	2.0000	377,146		377,146
Classified Personnel					3.0000	201,004		201,004
Maintenance, Operation & Equip							61,315	61,315
	4.0000	262,319		262,319	5.0000	578,150	61,315	639,465
Undergraduate Studies -Assessment 20-5300-23								
Administrative & Professional	1.0000	99,764		99,764	1.0000	75,000		75,000
Wages		23,051		23,051		23,000		23,000
Maintenance, Operation & Equip			1,290	1,290			5,105	5,105
	1.0000	122,815	1,290	124,105	1.0000	98,000	5,105	103,105
Provost Enhancement 20-7400-15								
Miscellaneous Expenses			8,140,000	8,140,000			8,140,000	8,140,000
			8,140,000	8,140,000			8,140,000	8,140,000
Jack S. Blanton Museum Of Art -Center For Conservation 20-7416-00								
Classified Personnel	0.2170	12,539		12,539	0.2149	12,542		12,542
Maintenance, Operation & Equip			6	6			3	3
	0.2170	12,539	6	12,545	0.2149	12,542	3	12,545
Strategic Priorities 20-9845-80								
Faculty		10,000,000		10,000,000				0
Miscellaneous Expenses			5,642,187	5,642,187				0
		10,000,000	5,642,187	15,642,187				0

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INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E G Reserves - Provost Auf 20-9900-64								
Faculty		5,417,593		5,417,593		4,240,253		4,240,253
		5,417,593		5,417,593		4,240,253		4,240,253
Protein Metabolite Analysis Facility 20-7440-66								
Administrative & Professional Classified Personnel				0	0.9081	128,878		128,878
				0	1.5500	104,750		104,750
				0	2.4581	233,628		233,628
Electronics And General Repair Shop 20-7440-68								
Administrative & Professional				0	0.2869	24,339		24,339
				0	0.2869	24,339		24,339
Genomic Sequencing And Analysis Facility 20-7440-69								
Administrative & Professional Classified Personnel				0	1.0400	113,537		113,537
				0	0.9500	72,170		72,170
				0	1.9900	185,707		185,707
Microscopy Imaging Facility 20-7440-71								
Administrative & Professional Classified Personnel				0	0.6399	73,589		73,589
				0	2.0398	130,676		130,676
				0	2.6797	204,265		204,265

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INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mouse Genetic Engineering Facility 20-7440-72								
Administrative & Professional				0	0.8978	98,587		98,587
				0	0.8978	98,587		98,587
Ut Microarray Core Facility 20-7440-73								
Administrative & Professional				0	0.3000	34,535		34,535
Classified Personnel				0	1.9667	147,052		147,052
				0	2.2667	181,587		181,587
Biostore 20-7440-74								
Classified Personnel				0	0.6128	27,700		27,700
				0	0.6128	27,700		27,700
Da-Disability Access 20-0230-07								
Administrative & Professional	3.5151	294,979		294,979	1.7500	194,742		194,742
Classified Personnel	6.0000	396,820		396,820	9.0000	595,260		595,260
Wages		45,780		45,780				0
Miscellaneous Expenses			66,821	66,821			14,398	14,398
	9.5151	737,579	66,821	804,400	10.7500	790,002	14,398	804,400
Academic Information Systems - Auf 20-3500-02								
Administrative & Professional	3.0000	528,083		528,083	8.0000	1,411,710		1,411,710
Classified Personnel	41.4876	3,656,643		3,656,643	94.8265	9,106,406		9,106,406
Wages		100,000		100,000				0
Maintenance, Operation & Equip			114,685	114,685			100	100
	44.4876	4,284,726	114,685	4,399,411	102.8265	10,518,116	100	10,518,216

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

OTHER INSTRUCTIONAL PROGRAMS		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cio Operating 20 20-9605-73									
Administrative & Professional					0	3.2500	804,073		804,073
Classified Personnel					0	9.0000	613,158		613,158
Wages					0		20,000		20,000
Maintenance, Operation & Equip					0			100	100
					0	12.2500	1,437,231	100	1,437,331
Salary Increase Reserve - Academic Support - Library 14-0206-12									
Administrative & Professional					0				0
					0				0
Reserve - Auf - Instruction 20-0206-15									
Miscellaneous Expenses				155,582,861	155,582,861			98,991,867	98,991,867
				155,582,861	155,582,861			98,991,867	98,991,867
OTHER INSTRUCTIONAL PROGRAMS									
Subtotal	Faculty	0.0000	28,406,658	0	28,406,658	0.0000	7,170,568	0	7,170,568
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	75.1690	9,960,236	0	9,960,236	78.6771	12,152,058	0	12,152,058
Subtotal	Classified Personnel	121.5929	8,611,232	0	8,611,232	181.9216	15,127,892	0	15,127,892
Subtotal	Wages	0.0000	528,423	0	528,423	0.0000	489,036	0	489,036
Subtotal	Maint, Oper & Equip	0.0000	0	779,450	779,450	0.0000	0	1,002,041	1,002,041
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	173,996,780	173,996,780	0.0000	0	118,579,169	118,579,169
College Total		196.7619	47,506,549	174,776,230	222,282,779	260.5987	34,939,554	119,581,210	154,520,764

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION									
Subtotal	Faculty	1231.9252	319,049,382	0	319,049,382	1198.8341	313,858,723	0	313,858,723
Subtotal	Teaching Assistants	0.0000	45,289,417	0	45,289,417	0.0000	45,890,478	0	45,890,478
Subtotal	Admin & Professional	249.2390	36,689,358	0	36,689,358	251.3068	39,511,676	0	39,511,676
Subtotal	Classified Personnel	498.7631	34,001,958	0	34,001,958	558.5228	40,780,758	0	40,780,758
Subtotal	Wages	0.0000	2,758,561	0	2,758,561	0.0000	2,653,249	0	2,653,249
Subtotal	Maint, Oper & Equip	0.0000	0	35,640,056	35,640,056	0.0000	0	33,602,034	33,602,034
Subtotal	Travel	0.0000	0	22,250	22,250	0.0000	0	10,250	10,250
Subtotal	Miscellaneous Expense	0.0000	0	194,388,511	194,388,511	0.0000	0	139,862,966	139,862,966
Total of Objective		1979.9273	437,788,676	230,050,817	667,839,493	2008.6637	442,694,884	173,475,250	616,170,134

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - A.U.F. 20-6805-00								
Administrative & Professional	50.0000	4,680,915		4,680,915	50.6227	4,613,655		4,613,655
Classified Personnel	25.1368	1,706,369		1,706,369	25.8848	1,893,142		1,893,142
Wages		579,008		579,008		640,874		640,874
Maintenance, Operation & Equip			686,218	686,218			632,423	632,423
Miscellaneous Expenses			9,435,793	9,435,793			9,308,209	9,308,209
	75.1368	6,966,292	10,122,011	17,088,303	76.5075	7,147,671	9,940,632	17,088,303
Captioning And Transcription Services 20-6805-03								
Administrative & Professional	1.0000	84,029		84,029	1.0000	81,600		81,600
Classified Personnel	2.0000	92,296		92,296	2.0000	182,580		182,580
Wages		50,000		50,000		178,600		178,600
Maintenance, Operation & Equip			44,530	44,530			118,075	118,075
	3.0000	226,325	44,530	270,855	3.0000	442,780	118,075	560,855
Center For American History Library Barker Texas History Center - A.U.F. 20-6806-61								
Administrative & Professional	12.2891	1,027,895		1,027,895	10.3191	878,055		878,055
Classified Personnel	5.5000	288,173		288,173	8.1800	440,533		440,533
Maintenance, Operation & Equip			1,518	1,518			797	797
	17.7891	1,316,068	1,518	1,317,586	18.4991	1,318,588	797	1,319,385
Library-Harry Ransom Humanities Research Center-Library Cataloging Project - A.U.F. 20-6806-69								
Administrative & Professional	14.0879	960,159		960,159	14.0879	987,976		987,976
Classified Personnel	4.2950	239,804		239,804	5.2950	290,430		290,430
	18.3829	1,199,963		1,199,963	19.3829	1,278,406		1,278,406

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library-Harry Ransom Humanities Research Center - A.U.F. 20-6807-61								
Administrative & Professional Classified Personnel	2.0000	151,899		151,899	2.0535	130,734		130,734
	8.0000	387,333		387,333	8.0000	402,671		402,671
	10.0000	539,232		539,232	10.0535	533,405		533,405
Hrc - Business Office 20-6807-62								
Administrative & Professional Classified Personnel	1.0000	99,960		99,960				0
	4.7500	241,997		241,997	5.7500	321,962		321,962
	5.7500	341,957		341,957	5.7500	321,962		321,962
Hrc - Facilities 20-6807-63								
Administrative & Professional Classified Personnel	1.0000	63,884		63,884	1.2144	105,312		105,312
Maintenance, Operation & Equip	2.0000	83,776	100,000	83,776	2.0000	85,028		85,028
	3.0000	147,660	100,000	100,000			59,849	59,849
				247,660	3.2144	190,340	59,849	250,189
Hrc - Development Office 20-6807-64								
Administrative & Professional Classified Personnel	0.7400	135,864		135,864	0.7856	147,121		147,121
	1.8400	103,061		103,061	1.8400	106,061		106,061
	2.5800	238,925		238,925	2.6256	253,182		253,182
Hrc - Director's Office 20-6807-65								
Administrative & Professional Classified Personnel	0.6200	184,004		184,004	0.6200	192,376		192,376
	2.0000	229,437		229,437	2.0000	118,930		118,930
	2.6200	413,441		413,441	2.6200	311,306		311,306

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2024-25					2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hrc - Marketing And Communication 20-6807-66								
Administrative & Professional	1.0000	79,560		79,560	1.0000	81,600		81,600
Classified Personnel	3.0000	219,568		219,568	3.0000	221,347		221,347
	4.0000	299,128		299,128	4.0000	302,947		302,947
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	83.7370	7,468,169	0	7,468,169	81.7032	7,218,429	0	7,218,429
Subtotal Classified Personnel	58.5218	3,591,814	0	3,591,814	63.9498	4,062,684	0	4,062,684
Subtotal Wages	0.0000	629,008	0	629,008	0.0000	819,474	0	819,474
Subtotal Maint, Oper & Equip	0.0000	0	832,266	832,266	0.0000	0	811,144	811,144
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,435,793	9,435,793	0.0000	0	9,308,209	9,308,209
Total of Objective	142.2588	11,688,991	10,268,059	21,957,050	145.6530	12,100,587	10,119,353	22,219,940

The University of Texas at Austin
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TRUSTEED FUNDS

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Darrell K Royal Alzheimer's Initiative 14-0630-13									
Maintenance, Operation & Equip					0			8,769,094	8,769,094
					0			8,769,094	8,769,094
TRUSTEED FUNDS									
Subtotal	Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	8,769,094	8,769,094
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective		0.0000	0	0	0	0.0000	0	8,769,094	8,769,094

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy - Gr Pharmacy Funding 14-4605-01								
Maintenance, Operation & Equip				0			2,500,000	2,500,000
				0			2,500,000	2,500,000
Garner Museum 14-9601-90								
Maintenance, Operation & Equip			11,906	11,906			11,906	11,906
			11,906	11,906			11,906	11,906
Texas Memorial Museum 14-9605-70								
Administrative & Professional Maintenance, Operation & Equip	0.1305	11,097		11,097	0.1267	11,097		11,097
			3,202	3,202			3,202	3,202
	0.1305	11,097	3,202	14,299	0.1267	11,097	3,202	14,299
Stpl-College Readiness 14-9610-69								
Administrative & Professional Classified Personnel	13.5000	1,550,865		1,550,865	16.3300	1,851,782		1,851,782
Maintenance, Operation & Equip	23.5000	1,898,488		1,898,488	19.5000	1,634,430		1,634,430
			41,213	41,213			4,354	4,354
	37.0000	3,449,353	41,213	3,490,566	35.8300	3,486,212	4,354	3,490,566
Stpl- College Readiness - Onramps 14-9610-70								
Administrative & Professional Classified Personnel	1.0000	175,100		175,100	1.0000	185,400		185,400
Maintenance, Operation & Equip	1.7500	121,997		121,997	1.5000	110,686		110,686
			199	199			1,210	1,210
	2.7500	297,097	199	297,296	2.5000	296,086	1,210	297,296

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SPECIAL ITEMS - INSTRUCTION

2024-25					2025-26				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
SPECIAL ITEMS - INSTRUCTION									
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Admin & Professional	14.6305	1,737,062	0	1,737,062	17.4567	2,048,279	0	2,048,279	
Subtotal Classified Personnel	25.2500	2,020,485	0	2,020,485	21.0000	1,745,116	0	1,745,116	
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	56,520	56,520	0.0000	0	2,520,672	2,520,672	
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0	0
Total of Objective	39.8805	3,757,547	56,520	3,814,067	38.4567	3,793,395	2,520,672	6,314,067	

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RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E G - Faculty Research 14-1632-06								
Wages				0		53,000		53,000
				0		53,000		53,000
E G - Faculty Research 14-1658-06								
Maintenance, Operation & Equip				0			20,000	20,000
				0			20,000	20,000
I.C.E.S. - Operating Budget 14-3005-35								
Faculty		15,000		15,000		15,000		15,000
Administrative & Professional	0.6667	76,915		76,915	1.5514	220,494		220,494
Classified Personnel	13.7639	964,718		964,718	9.8250	821,652		821,652
	14.4306	1,056,633		1,056,633	11.3764	1,057,146		1,057,146
Research- Unit 125 14-3095-23								
Administrative & Professional				0	0.3750	107,400		107,400
				0	0.3750	107,400		107,400
Annette Strauss Institute For Civic Participation 14-7440-30								
Wages		13,000		13,000		13,000		13,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
		13,000	5,000	18,000		13,000	5,000	18,000
Drug Dynamic Institute Operating 14-7488-70								
Wages		4,201		4,201				0
Maintenance, Operation & Equip			4,000	4,000				0
Travel			7,309	7,309				0
		4,201	11,309	15,510				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cswr - Center For Social Work Research 14-7488-83								
Administrative & Professional	0.8135	99,572		99,572	0.7836	99,572		99,572
	0.8135	99,572		99,572	0.7836	99,572		99,572
Salary Increase Reserve - Auf - Research Enhancement 20-0206-17								
Miscellaneous Expenses			10,000,000	10,000,000			10,000,000	10,000,000
			10,000,000	10,000,000			10,000,000	10,000,000
Ovpr Core Facilities 20-1401-57								
Administrative & Professional				0	1.1333	65,000		65,000
Classified Personnel				0	1.8000	99,012		99,012
Maintenance, Operation & Equip				0			6,000	6,000
				0	2.9333	164,012	6,000	170,012
Research 20-1600-23								
Administrative & Professional	0.3008	443,480		443,480	0.2886	452,817		452,817
Classified Personnel	0.1116	8,280		8,280	0.1116	8,446		8,446
Wages		6,182		6,182		6,182		6,182
Maintenance, Operation & Equip			2,913	2,913			2,913	2,913
	0.4124	457,942	2,913	460,855	0.4002	467,445	2,913	470,358
Texas Arch. Res. Lab (Tar1) 20-1603-20								
Classified Personnel	2.1259	141,708		141,708	1.9780	143,005		143,005
	2.1259	141,708		141,708	1.9780	143,005		143,005

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I.C.E.S. - A.U.F. 20-3007-20								
Faculty		43,938		43,938		16,155		16,155
Teaching Assistants		94,359		94,359		94,359		94,359
Administrative & Professional				0		17,850		17,850
Classified Personnel	1.8000	114,769		114,769	1.8000	125,900		125,900
	1.8000	253,066		253,066	1.8000	254,264		254,264
Texas Advanced Computing Center Tacc 20-7400-08								
Administrative & Professional	10.5907	1,499,364		1,499,364	9.8900	1,343,385		1,343,385
Classified Personnel	17.0000	1,434,062		1,434,062	17.8200	1,594,281		1,594,281
Wages		18,991		18,991		14,751		14,751
	27.5907	2,952,417		2,952,417	27.7100	2,952,417		2,952,417
Ut System Cyberinfrastructure-Utrc 20-7400-09								
Administrative & Professional		61,620		61,620		59,968		59,968
Miscellaneous Expenses			16,638	16,638			18,290	18,290
		61,620	16,638	78,258		59,968	18,290	78,258
Center For Conservation - Humanities 20-7416-01								
Administrative & Professional	6.0000	458,929		458,929	6.0000	468,950		468,950
Classified Personnel	1.0000	64,108		64,108	1.0000	64,108		64,108
	7.0000	523,037		523,037	7.0000	533,058		533,058
Institute For Cellular And Molecular Biology - A.U.F. 20-7440-20								
Classified Personnel	2.8333	184,446		184,446	3.3333	233,141		233,141
Wages		855,188		855,188		812,493		812,493
Maintenance, Operation & Equip			38,841	38,841			38,841	38,841
Travel			6,000	6,000				0
	2.8333	1,039,634	44,841	1,084,475	3.3333	1,045,634	38,841	1,084,475

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Icmb Lambowitz Funds 20-7440-38								
Administrative & Professional	3.4500	256,833		256,833	3.1959	254,756		254,756
Classified Personnel	0.4500	29,250		29,250	0.4500	31,327		31,327
Maintenance, Operation & Equip			1,525	1,525			1,525	1,525
	3.9000	286,083	1,525	287,608	3.6459	286,083	1,525	287,608
Core Facilities 20-7440-64								
Administrative & Professional	5.5931	727,513		727,513	1.0000	160,000		160,000
Classified Personnel	9.0367	579,843		579,843	1.3355	87,667		87,667
Maintenance, Operation & Equip			240,853	240,853			234,853	234,853
Miscellaneous Expenses			60,146	60,146			50,150	50,150
	14.6298	1,307,356	300,999	1,608,355	2.3355	247,667	285,003	532,670
Center For Learning And Memory A.U.F. 20-7441-20								
Administrative & Professional	0.2500	22,386		22,386	0.2500	23,371		23,371
Wages		1,771		1,771		786		786
	0.2500	24,157		24,157	0.2500	24,157		24,157
Research Institute - Weinberg 20-7464-15								
Classified Personnel	1.0000	53,560		53,560				0
Maintenance, Operation & Equip			300,488	300,488			312,048	312,048
Miscellaneous Expenses				0			42,000	42,000
	1.0000	53,560	300,488	354,048			354,048	354,048
Animal Resources Center - A.U.F. 20-7464-30								
Administrative & Professional	4.0000	676,068		676,068	4.0000	683,404		683,404
Classified Personnel	9.0000	521,133		521,133	9.0000	536,663		536,663
Maintenance, Operation & Equip			31,178	31,178				0
Travel			5,000	5,000				0
	13.0000	1,197,201	36,178	1,233,379	13.0000	1,220,067		1,220,067

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Harry Ransom Humanities Research Center 20-7475-00								
Administrative & Professional Classified Personnel	5.0000	269,198		269,198 ⁰	6.0000	326,594		326,594 ⁰
	5.0000	269,198		269,198	6.0000	326,594		326,594
Harry Ransom Humanities Research Center-Acquisition And Conservation Of Special Collections 20-7475-01								
Administrative & Professional Maintenance, Operation & Equip	4.1200	347,719		347,719	3.5761	310,695		310,695
			146,971	146,971			146,971	146,971
	4.1200	347,719	146,971	494,690	3.5761	310,695	146,971	457,666
Marine Science Institute-Port Aransas - A.U.F. 20-7483-00								
Administrative & Professional Maintenance, Operation & Equip		3,504		3,504				⁰
Miscellaneous Expenses			341,037	341,037			344,480	344,480
			284,276	284,276			284,337	284,337
		3,504	625,313	628,817			628,817	628,817
Institute For Geophysics - A.U.F. 20-7484-00								
Administrative & Professional Classified Personnel	0.4999	555,081		555,081	0.1249	639,173		639,173
Maintenance, Operation & Equip	1.0831	94,768		94,768	0.3333	28,015		28,015
			2,876	2,876			525	525
	1.5830	649,849	2,876	652,725	0.4582	667,188	525	667,713

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Studies In Texas History 20-7487-00								
Administrative & Professional	1.4500	163,487		163,487	0.4200	100,666		100,666
Classified Personnel	2.2500	134,352		134,352	3.6200	212,440		212,440
Maintenance, Operation & Equip			18,199	18,199			2,932	2,932
	3.7000	297,839	18,199	316,038	4.0400	313,106	2,932	316,038
Research Instruments Laboratory 20-7491-20								
Maintenance, Operation & Equip			102,269	102,269			102,269	102,269
			102,269	102,269			102,269	102,269
Microelectronics And Engineering Research 20-7493-00								
Administrative & Professional	2.0000	215,969		215,969	2.0000	215,969		215,969
Classified Personnel	6.5000	374,787		374,787	6.5000	383,187		383,187
Maintenance, Operation & Equip			17,408	17,408			16,392	16,392
	8.5000	590,756	17,408	608,164	8.5000	599,156	16,392	615,548
Environmental Science Institute 20-7496-60								
Classified Personnel	1.8250	136,283		136,283	1.8250	136,283		136,283
	1.8250	136,283		136,283	1.8250	136,283		136,283
Research Grants And Special Research Grants 20-7600-01								
Maintenance, Operation & Equip			55,100	55,100				0
			55,100	55,100				0

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT
RESEARCH

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Of Texas Press 20-9240-90									
Administrative & Professional Classified Personnel		4.0000	388,752		388,752	5.0000	501,285		501,285
		6.8000	431,328		431,328	6.0000	320,561		320,561
		10.8000	820,080		820,080	11.0000	821,846		821,846
University Of Texas Press - Journals 20-9241-90									
Administrative & Professional Classified Personnel		1.0000	71,599		71,599	1.0000	73,899		73,899
		0.1208	5,451		5,451	0.0683	3,151		3,151
		1.1208	77,050		77,050	1.0683	77,050		77,050
Undergraduate Research 20-9601-70									
Administrative & Professional Classified Personnel Wages		0.0900	7,417		7,417	0.0900	7,717		7,717
		0.7000	40,461		40,461	0.7000	40,605		40,605
			11,444		11,444		11,000		11,000
		0.7900	59,322		59,322	0.7900	59,322		59,322
RESEARCH									
Subtotal		127.2250	12,722,787	11,688,027	24,410,814	114.1788	12,039,135	11,629,526	23,668,661
RESEARCH ENHANCEMENT									
Subtotal	Faculty	0.0000	58,938	0	58,938	0.0000	31,155	0	31,155
Subtotal	Teaching Assistants	0.0000	94,359	0	94,359	0.0000	94,359	0	94,359
Subtotal	Admin & Professional	44.8247	6,076,208	0	6,076,208	40.6788	5,806,371	0	5,806,371
Subtotal	Classified Personnel	82.4003	5,582,505	0	5,582,505	73.5000	5,196,038	0	5,196,038
Subtotal	Wages	0.0000	910,777	0	910,777	0.0000	911,212	0	911,212
Subtotal	Maint, Oper & Equip	0.0000	0	1,303,658	1,303,658	0.0000	0	1,229,749	1,229,749
Subtotal	Travel	0.0000	0	18,309	18,309	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	10,366,060	10,366,060	0.0000	0	10,399,777	10,399,777
Total of Objective		127.2250	12,722,787	11,688,027	24,410,814	114.1788	12,039,135	11,629,526	23,668,661

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ubc - Year Of Ai 14-0206-32								
Maintenance, Operation & Equip				0			40,000,000	40,000,000
				0			40,000,000	40,000,000
Tx Net Seismic Research Equipment 14-7480-84								
Maintenance, Operation & Equip			1,400,000	1,400,000			3,597,344	3,597,344
			1,400,000	1,400,000			3,597,344	3,597,344
Texas Digital Molten Salt Reactor 14-9600-01								
Maintenance, Operation & Equip			10,917,500	10,917,500				0
			10,917,500	10,917,500				0
Bureau Of Business Research 14-9615-70								
Administrative & Professional Classified Personnel	1.1362	173,580		173,580	0.9872	173,580		173,580
				0				0
	1.1362	173,580		173,580	0.9872	173,580		173,580
Bureau Of Economic Geology 14-9620-70								
Administrative & Professional Classified Personnel	3.1260	773,054		773,054	3.2264	790,769		790,769
Maintenance, Operation & Equip	17.0000	1,182,089		1,182,089	17.0000	1,182,089		1,182,089
Travel			15,443	15,443			15,443	15,443
Miscellaneous Expenses			30,000	30,000			30,000	30,000
			2,197,344	2,197,344			2,500,000	2,500,000
	20.1260	1,955,143	2,242,787	4,197,930	20.2264	1,972,858	2,545,443	4,518,301

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bureau Of Economic Geology - Texas Advanced Resource Recovery Project 14-9621-70								
Administrative & Professional	10.0000	2,860,799		2,860,799	9.8400	2,860,750		2,860,750
Classified Personnel	4.0000	423,183		423,183	3.7800	423,183		423,183
Maintenance, Operation & Equip			1,745,919	1,745,919			1,745,968	1,745,968
Travel			117,500	117,500			117,500	117,500
	14.0000	3,283,982	1,863,419	5,147,401	13.6200	3,283,933	1,863,468	5,147,401
Marine Science Inst - Port Aransas 14-9635-80								
Administrative & Professional	3.4166	1,933,642		1,933,642	3.0833	424,396		424,396
Classified Personnel	16.0500	987,729		987,729	19.7500	1,120,246		1,120,246
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			1,628,669	1,628,669			3,005,398	3,005,398
Miscellaneous Expenses			5,000,000	5,000,000			10,000,000	10,000,000
	19.4666	2,941,371	6,628,669	9,570,040	22.8333	1,564,642	13,005,398	14,570,040
Institute For Geophysics 14-9636-70								
Administrative & Professional		1,640,667		1,640,667		1,657,764		1,657,764
Maintenance, Operation & Equip			218	218			38	38
		1,640,667	218	1,640,885		1,657,764	38	1,657,802
McDonald Observatory 14-9640-70								
Administrative & Professional	11.3500	1,580,365		1,580,365	9.3500	1,534,788		1,534,788
Classified Personnel	33.2551	2,522,903		2,522,903	34.2841	2,712,144		2,712,144
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			279,503	279,503			135,839	135,839
Travel			85,000	85,000			85,000	85,000
	44.6051	4,123,268	364,503	4,487,771	43.6341	4,266,932	220,839	4,487,771

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McDonald Observatory - Center For Advanced Studies In Astronomy 14-9643-70								
Administrative & Professional	1.2500	353,324		353,324	1.2500	364,737		364,737
Classified Personnel	0.2500	16,257		16,257	0.2500	16,997		16,997
Maintenance, Operation & Equip			68,344	68,344			56,191	56,191
	1.5000	369,581	68,344	437,925	1.5000	381,734	56,191	437,925
McDonald Observatory - Hobby-Eberly Spectroscopic Survey Telescope Operations 14-9645-70								
Administrative & Professional	2.3500	264,739		264,739	2.3500	274,223		274,223
Classified Personnel	16.5000	1,223,533		1,223,533	16.5000	1,237,251		1,237,251
Maintenance, Operation & Equip			28,730	28,730			5,528	5,528
	18.8500	1,488,272	28,730	1,517,002	18.8500	1,511,474	5,528	1,517,002
Telecommunication Services Office-A.U.F. U T System 20-9691-70								
Administrative & Professional	1.0000	192,456		192,456	1.0000	207,143		207,143
Classified Personnel	5.5500	655,211		655,211	5.5500	683,799		683,799
Wages		50,545		50,545		9,058		9,058
Maintenance, Operation & Equip			1,788	1,788				0
	6.5500	898,212	1,788	900,000	6.5500	900,000		900,000
Telecommunication Infrastructure - Network Bandwidth U T System 20-9691-71								
Administrative & Professional	0.4050	93,578		93,578	0.3600	87,954		87,954
Classified Personnel	0.7000	60,945		60,945	0.7000	62,164		62,164
Maintenance, Operation & Equip			5,477	5,477			9,882	9,882
	1.1050	154,523	5,477	160,000	1.0600	150,118	9,882	160,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2024-25					2025-26				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Ut System Wide Area Networking 20-9691-72									
Maintenance, Operation & Equip			932,000	932,000			932,000	932,000	
			932,000	932,000			932,000	932,000	
SPECIAL ITEMS - RESEARCH									
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Admin & Professional	34.0338	9,866,204	0	9,866,204	31.4469	8,376,104	0	8,376,104	
Subtotal Classified Personnel	93.3051	7,071,850	0	7,071,850	97.8141	7,437,873	0	7,437,873	
Subtotal Wages	0.0000	90,545	0	90,545	0.0000	49,058	0	49,058	
Subtotal Maint, Oper & Equip	0.0000	0	17,023,591	17,023,591	0.0000	0	49,503,631	49,503,631	
Subtotal Travel	0.0000	0	232,500	232,500	0.0000	0	232,500	232,500	
Subtotal Miscellaneous Expense	0.0000	0	7,197,344	7,197,344	0.0000	0	12,500,000	12,500,000	
Total of Objective	127.3389	17,028,599	24,453,435	41,482,034	129.2610	15,863,035	62,236,131	78,099,166	

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Unions - Tower Operations 14-9605-50								
Classified Personnel	1.0000	56,238		56,238	1.0000	58,068		58,068
Wages		28,516		28,516		26,763		26,763
Maintenance, Operation & Equip			4,358	4,358			4,358	4,358
Miscellaneous Expenses			77	77				0
	1.0000	84,754	4,435	89,189	1.0000	84,831	4,358	89,189
Yec - A.U.F. 20-0235-14								
Administrative & Professional	2.0000	157,000		157,000	2.0000	161,772		161,772
Miscellaneous Expenses			7,130	7,130			2,358	2,358
	2.0000	157,000	7,130	164,130	2.0000	161,772	2,358	164,130
Winedale Historical Center - A.U.F. 20-9670-70								
Administrative & Professional	0.2500	21,544		21,544	0.3333	31,617		31,617
Classified Personnel	2.3500	109,709		109,709	2.1000	100,301		100,301
Maintenance, Operation & Equip			1,948	1,948			1,283	1,283
	2.6000	131,253	1,948	133,201	2.4333	131,918	1,283	133,201
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.2500	178,544	0	178,544	2.3333	193,389	0	193,389
Subtotal Classified Personnel	3.3500	165,947	0	165,947	3.1000	158,369	0	158,369
Subtotal Wages	0.0000	28,516	0	28,516	0.0000	26,763	0	26,763
Subtotal Maint, Oper & Equip	0.0000	0	6,306	6,306	0.0000	0	5,641	5,641
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,207	7,207	0.0000	0	2,358	2,358
Total of Objective	5.6000	373,007	13,513	386,520	5.4333	378,521	7,999	386,520

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Clements Center - Texas Military Joint Conference 14-0205-03								
Maintenance, Operation & Equip				0			12,075,000	12,075,000
				0			12,075,000	12,075,000
Heart Galleries 14-9600-00								
Maintenance, Operation & Equip			6,000,000	6,000,000			6,000,000	6,000,000
			6,000,000	6,000,000			6,000,000	6,000,000
Voces Oral History Project 14-9601-95								
Classified Personnel	1.0000	56,217		56,217	1.0000	56,217		56,217
Wages		2,464		2,464		2,464		2,464
Maintenance, Operation & Equip			2,122	2,122			2,122	2,122
	1.0000	58,681	2,122	60,803	1.0000	58,681	2,122	60,803
Civitas Institute 14-9605-71								
Administrative & Professional	8.5000	1,553,900		1,553,900	6.0000	1,059,229		1,059,229
Classified Personnel	2.0000	164,220		164,220	4.0000	322,714		322,714
Maintenance, Operation & Equip			1,311,600	1,311,600			2,646,204	2,646,204
	10.5000	1,718,120	1,311,600	3,029,720	10.0000	1,381,943	2,646,204	4,028,147
Law - Special Item Center For Public Policy Dispute Resolution 14-9608-70								
Administrative & Professional		12,092		12,092		12,092		12,092
		12,092		12,092		12,092		12,092

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Policy Special Reserve - College Of Liberal Arts 14-9609-70								
Wages		114,495		114,495		114,495		114,495
		114,495		114,495		114,495		114,495
Digital Literacy Project 14-9612-70								
Administrative & Professional	0.5000	61,531		61,531	0.5000	64,017		64,017
Classified Personnel	1.0000	52,000		52,000	1.0000	53,040		53,040
Wages				0		15,000		15,000
Maintenance, Operation & Equip			374,651	374,651			356,125	356,125
	1.5000	113,531	374,651	488,182	1.5000	132,057	356,125	488,182
Civitas Institute - Auf 20-9605-71								
Administrative & Professional				0	5.0000	1,121,345		1,121,345
Classified Personnel				0	1.0000	61,710		61,710
Maintenance, Operation & Equip			2,489,000	2,489,000			1,529,945	1,529,945
			2,489,000	2,489,000	6.0000	1,183,055	1,529,945	2,713,000
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.0000	1,627,523	0	1,627,523	11.5000	2,256,683	0	2,256,683
Subtotal Classified Personnel	4.0000	272,437	0	272,437	7.0000	493,681	0	493,681
Subtotal Wages	0.0000	116,959	0	116,959	0.0000	131,959	0	131,959
Subtotal Maint, Oper & Equip	0.0000	0	10,177,373	10,177,373	0.0000	0	22,609,396	22,609,396
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	13.0000	2,016,919	10,177,373	12,194,292	18.5000	2,882,323	22,609,396	25,491,719

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0205-00								
Administrative & Professional	8.5000	1,531,747		1,531,747	9.6650	1,807,619		1,807,619
Classified Personnel	8.0000	678,438		678,438	7.0000	513,961		513,961
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			17,695	17,695			17,695	17,695
	16.5000	2,220,185	17,695	2,237,880	16.6650	2,331,580	17,695	2,349,275
Business Contracts 14-0206-29								
Administrative & Professional	5.0000	721,190		721,190	4.2352	783,142		783,142
Classified Personnel	2.8897	185,704		185,704	1.9000	123,752		123,752
	7.8897	906,894		906,894	6.1352	906,894		906,894
Open Records 14-0206-30								
Administrative & Professional	2.0000	272,340		272,340	2.0000	277,787		277,787
Maintenance, Operation & Equip			28,389	28,389			22,942	22,942
	2.0000	272,340	28,389	300,729	2.0000	277,787	22,942	300,729
Office Of The Senior Vice President And Chief Financial Officer 14-0206-00								
Administrative & Professional	2.0000	1,066,502		1,066,502	5.0000	1,437,507		1,437,507
Classified Personnel	2.0000	164,755		164,755				0
Maintenance, Operation & Equip			55,317	55,317			25,000	25,000
Miscellaneous Expenses				0			82,169	82,169
	4.0000	1,231,257	55,317	1,286,574	5.0000	1,437,507	107,169	1,544,676
Fas Business Services 14-0206-01								
Administrative & Professional	2.0000	412,499		412,499	2.0000	436,955		436,955
Classified Personnel	0.9000	63,595		63,595	0.7175	51,944		51,944
Maintenance, Operation & Equip			417	417			100	100
	2.9000	476,094	417	476,511	2.7175	488,899	100	488,999

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic, Student, And Research Initiatives 14-0206-31								
Administrative & Professional		602,402		602,402		305,885		305,885
Classified Personnel		66,000		66,000		51,000		51,000
Miscellaneous Expenses			340,934	340,934			14,616	14,616
		668,402	340,934	1,009,336		356,885	14,616	371,501
Center For Community Engagement 14-0209-45								
Administrative & Professional				0	2.0000	230,391		230,391
Classified Personnel				0	1.0000	59,915		59,915
Maintenance, Operation & Equip				0			36,012	36,012
				0	3.0000	290,306	36,012	326,318
Office Of The Vice President For Legal Affairs 14-0211-00								
Administrative & Professional	11.0000	2,158,111		2,158,111	10.0000	2,162,826		2,162,826
Classified Personnel	4.0000	283,998		283,998	4.0000	291,916		291,916
Wages		20,000		20,000		7,367		7,367
Maintenance, Operation & Equip			100,000	100,000			100,000	100,000
Travel			28,000	28,000			28,000	28,000
	15.0000	2,462,109	128,000	2,590,109	14.0000	2,462,109	128,000	2,590,109
Budget Office 14-0216-00								
Administrative & Professional	4.0000	585,536		585,536	5.0000	781,397		781,397
Classified Personnel	2.0000	130,462		130,462	3.0000	195,840		195,840
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			243	243			250	250
Miscellaneous Expenses				0			58,429	58,429
	6.0000	720,998	243	721,241	8.0000	982,237	58,679	1,040,916

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Audits Office 14-0217-00								
Administrative & Professional	4.0000	853,992		853,992	4.0000	889,756		889,756
Classified Personnel	9.0000	650,912		650,912	7.0000	682,854		682,854
Wages		10,000		10,000		10,640		10,640
Maintenance, Operation & Equip			51,266	51,266				0
Miscellaneous Expenses			17,080	17,080				0
	13.0000	1,514,904	68,346	1,583,250	11.0000	1,583,250		1,583,250
Office Of Institutional Compliance 14-0217-01								
Administrative & Professional	5.0000	645,558		645,558	7.0000	970,934		970,934
Classified Personnel	2.0000	119,218		119,218	2.0000	139,822		139,822
Maintenance, Operation & Equip			70,000	70,000			70,000	70,000
Miscellaneous Expenses			184,577	184,577			150,114	150,114
	7.0000	764,776	254,577	1,019,353	9.0000	1,110,756	220,114	1,330,870
Office Of Title Ix Coordinator 14-0217-03								
Administrative & Professional	5.0000	556,491		556,491	5.0000	566,508		566,508
Classified Personnel	9.0000	579,759		579,759	8.8000	570,178		570,178
Maintenance, Operation & Equip			78,039	78,039			77,603	77,603
	14.0000	1,136,250	78,039	1,214,289	13.8000	1,136,686	77,603	1,214,289
Payroll 14-0218-00								
Administrative & Professional	2.0000	294,831		294,831	2.0000	290,700		290,700
Classified Personnel	19.0000	1,176,444		1,176,444	18.0000	1,155,165		1,155,165
Maintenance, Operation & Equip			23,111	23,111			16,931	16,931
	21.0000	1,471,275	23,111	1,494,386	20.0000	1,445,865	16,931	1,462,796

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H U B Program 14-0225-40								
Administrative & Professional	3.0000	283,341		283,341	3.0000	258,498		258,498
Classified Personnel	0.4800	35,111		35,111	0.4800	35,822		35,822
Maintenance, Operation & Equip			130,220	130,220			169,352	169,352
Travel			15,000	15,000				0
	3.4800	318,452	145,220	463,672	3.4800	294,320	169,352	463,672
Admn- Tuition Rebates - Local Funds 14-9299-95								
Maintenance, Operation & Equip			700,000	700,000			700,000	700,000
			700,000	700,000			700,000	700,000
Cfo E G Reserves 14-9801-06								
Miscellaneous Expenses			190,847	190,847			176,952	176,952
			190,847	190,847			176,952	176,952
Provost's Strategic Programs 14-9845-81								
Faculty				0		10,327,097		10,327,097
Miscellaneous Expenses				0			7,000,000	7,000,000
				0		10,327,097	7,000,000	17,327,097
University Communications 20-0205-01								
Administrative & Professional	21.8016	2,938,298		2,938,298	19.5000	3,120,363		3,120,363
Classified Personnel	37.1384	2,619,535		2,619,535	22.0000	1,723,825		1,723,825
Wages		41,693		41,693		41,693		41,693
Maintenance, Operation & Equip			756,685	756,685			753,130	753,130
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expenses			37,500	37,500				0
	58.9400	5,599,526	799,185	6,398,711	41.5000	4,885,881	758,130	5,644,011

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic, Student, And Research Initiatives 20-0206-30								
Administrative & Professional Miscellaneous Expenses		236,266		236,266		236,266		236,266
			2,594,542	2,594,542			2,244,059	2,244,059
		236,266	2,594,542	2,830,808		236,266	2,244,059	2,480,325
Iso Network Centralization 20-0208-03								
Administrative & Professional Classified Personnel	1.0000	222,768		222,768	1.0000	229,451		229,451
Maintenance, Operation & Equip	5.0000	713,597		713,597	5.0500	746,669		746,669
			48,830	48,830			9,075	9,075
	6.0000	936,365	48,830	985,195	6.0500	976,120	9,075	985,195
Non-Student Interpreter Services 20-0230-06								
Wages				0		247,266		247,266
Maintenance, Operation & Equip				0			152,000	152,000
Miscellaneous Expenses			399,266	399,266				0
			399,266	399,266		247,266	152,000	399,266
University Development Office 20-0605-13								
Administrative & Professional Classified Personnel		2,217,943		2,217,943		2,217,943		2,217,943
		155,254		155,254		174,164		174,164
		2,373,197		2,373,197		2,392,107		2,392,107
Ut System Information Technology Assessments 20-0605-15								
Maintenance, Operation & Equip			509,924	509,924			509,924	509,924
			509,924	509,924			509,924	509,924

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Udo Operations 20-0605-16								
Administrative & Professional Classified Personnel		214,775		214,775		214,775		214,775
		1,335,546		1,335,546		1,335,546		1,335,546
		1,550,321		1,550,321		1,550,321		1,550,321
Information Technology Services 20-0605-17								
Administrative & Professional Classified Personnel		121,767		121,767		121,767		121,767
		1,189,463		1,189,463		1,189,463		1,189,463
		1,311,230		1,311,230		1,311,230		1,311,230
Gift And Data Services 20-0605-18								
Administrative & Professional Classified Personnel		190,255		190,255		190,255		190,255
		465,803		465,803		465,803		465,803
		656,058		656,058		656,058		656,058
Endowment Compliance 20-0605-19								
Administrative & Professional Classified Personnel		320,735		320,735		320,735		320,735
		284,355		284,355		284,355		284,355
		605,090		605,090		605,090		605,090
Donor Relations 20-0605-20								
Administrative & Professional Classified Personnel		304,822		304,822		304,822		304,822
		194,215		194,215		194,215		194,215
		499,037		499,037		499,037		499,037

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Annual Giving Operating 20-0605-22								
Administrative & Professional Classified Personnel		228,572		228,572		228,572		228,572
		228,005		228,005		228,005		228,005
		456,577		456,577		456,577		456,577
Institutional Reporting Research And Information Systems 20-0613-10								
Administrative & Professional Classified Personnel	3.0000	399,254		399,254	2.0000	334,300		334,300
Wages	6.0422	453,149		453,149	6.0422	518,103		518,103
Maintenance, Operation & Equip		20,000	10,000	20,000		15,000	15,000	15,000
	9.0422	872,403	10,000	882,403	8.0422	867,403	15,000	882,403
Institutional Membership - Auf 20-0630-12								
Maintenance, Operation & Equip			532,800	532,800			532,800	532,800
			532,800	532,800			532,800	532,800
Office Of The Executive Vice President And Provost 20-1403-20								
Administrative & Professional Classified Personnel	3.0000	1,098,910		1,098,910	3.0000	1,176,060		1,176,060
Wages	1.0000	43,000		43,000	2.0000	138,320		138,320
Maintenance, Operation & Equip		23,000	464,000	23,000		12,000		12,000
Miscellaneous Expenses			341,841	464,000			404,000	404,000
			341,841	341,841			240,371	240,371
	4.0000	1,164,910	805,841	1,970,751	5.0000	1,326,380	644,371	1,970,751
D2i 20-1403-46								
Administrative & Professional Classified Personnel	4.0000	657,290		657,290	6.0000	943,216		943,216
Maintenance, Operation & Equip	17.0000	1,854,522	663,164	1,854,522	14.0000	1,568,596	663,164	1,568,596
	21.0000	2,511,812	663,164	3,174,976	20.0000	2,511,812	663,164	3,174,976

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Management Plan 20-3500-00								
Administrative & Professional	2.0000	413,500		413,500	4.0000	764,292		764,292
Classified Personnel	2.0000	184,430		184,430	3.0000	194,462		194,462
Maintenance, Operation & Equip			2,173	2,173				0
	4.0000	597,930	2,173	600,103	7.0000	958,754		958,754
I T S Administration - A.U.F. 20-5800-00								
Administrative & Professional	1.6000	297,718		297,718	0.5000	147,017		147,017
Classified Personnel	7.0000	447,342		447,342	8.7500	1,400,978		1,400,978
Maintenance, Operation & Equip			100	100				0
	8.6000	745,060	100	745,160	9.2500	1,547,995		1,547,995
Campus Solutions General Operations 20-5800-05								
Administrative & Professional	4.0000	589,284		589,284	2.0000	293,596		293,596
Classified Personnel	93.5300	9,104,323		9,104,323	79.9900	7,997,482		7,997,482
Maintenance, Operation & Equip			2,438,219	2,438,219			100	100
	97.5300	9,693,607	2,438,219	12,131,826	81.9900	8,291,078	100	8,291,178
Customer Support Services General Operations 20-5800-06								
Administrative & Professional	2.0000	287,526		287,526	6.0000	977,843		977,843
Classified Personnel	36.7094	2,339,582		2,339,582	54.9594	3,807,983		3,807,983
Wages		198,000		198,000		198,000		198,000
Maintenance, Operation & Equip			100	100			300	300
	38.7094	2,825,108	100	2,825,208	60.9594	4,983,826	300	4,984,126
Networking And Telecommunications General Operations 20-5800-08								
Administrative & Professional	2.4950	427,566		427,566	2.2800	409,215		409,215
Classified Personnel	24.8400	2,875,020		2,875,020	33.2300	3,369,152		3,369,152
Wages				0		22,920		22,920
Maintenance, Operation & Equip			100	100			100	100
Miscellaneous Expenses				0			14,400	14,400
	27.3350	3,302,586	100	3,302,686	35.5100	3,801,287	14,500	3,815,787

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Data Center General Operations 20-5800-09								
Administrative & Professional	0.7400	96,748		96,748				0
Classified Personnel	8.6000	557,857		557,857				0
Maintenance, Operation & Equip			100	100				0
	9.3400	654,605	100	654,705				0
Learning Technology Operations Staffing 20-5800-11								
Administrative & Professional				0	1.0000	170,000		170,000
Classified Personnel				0	5.5000	435,267		435,267
Maintenance, Operation & Equip				0			100	100
				0	6.5000	605,267	100	605,367
Institutional Accreditation And Effectiveness 20-7400-05								
Administrative & Professional	3.0000	361,234		361,234	2.0000	206,500		206,500
Classified Personnel				0	1.0000	80,000		80,000
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			34,987	34,987			52,221	52,221
Travel				0			7,500	7,500
Miscellaneous Expenses				0			131,500	131,500
	3.0000	381,234	34,987	416,221	3.0000	306,500	191,221	497,721
Ei - Salaries And Compensation 20-7432-40								
Maintenance, Operation & Equip				0			40,000	40,000
				0			40,000	40,000

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Tuition Rebates 20-9299-95								
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Transformation Strategies Office 20-9605-72								
Administrative & Professional	4.9362	1,153,500		1,153,500				0
Classified Personnel	1.0000	80,000		80,000				0
	5.9362	1,233,500		1,233,500				0
Vpr Central Operating 20-9801-05								
Maintenance, Operation & Equip			37,202	37,202			92,302	92,302
			37,202	37,202			92,302	92,302
Cfo Aup Reserves 20-9801-09								
Miscellaneous Expenses			430,918	430,918			57,479	57,479
			430,918	430,918			57,479	57,479
Clements Center Seed Funding 20-9801-31								
Administrative & Professional	2.2335	236,422		236,422	2.0000	234,600		234,600
Miscellaneous Expenses			4	4			1,826	1,826
	2.2335	236,422	4	236,426	2.0000	234,600	1,826	236,426
Provost's Strategic Programs 20-9845-81								
Miscellaneous Expenses				0			5,000,000	5,000,000
				0			5,000,000	5,000,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	10,327,097	0	10,327,097
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	109.3063	22,999,693	0	22,999,693	112.1802	24,041,493	0	24,041,493
Subtotal Classified Personnel	299.1297	29,259,394	0	29,259,394	289.4191	29,724,557	0	29,724,557
Subtotal Wages	0.0000	347,693	0	347,693	0.0000	589,886	0	589,886
Subtotal Maint, Oper & Equip	0.0000	0	6,783,081	6,783,081	0.0000	0	4,490,101	4,490,101
Subtotal Travel	0.0000	0	48,000	48,000	0.0000	0	40,500	40,500
Subtotal Miscellaneous Expense	0.0000	0	4,537,509	4,537,509	0.0000	0	15,171,915	15,171,915
Total of Objective	408.4360	52,606,780	11,368,590	63,975,370	401.5993	64,683,033	19,702,516	84,385,549

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs - Ombudsman 14-0230-20								
Administrative & Professional	1.0000	149,968		149,968	1.0000	150,740		150,740
Classified Personnel	0.0621	4,341		4,341		42		42
Miscellaneous Expenses				0			3,527	3,527
	1.0621	154,309		154,309	1.0000	150,782	3,527	154,309
U T Learning Center - Supplemental Instruction 14-0231-00								
Classified Personnel	0.8000	45,645		45,645	0.8000	47,099		47,099
Maintenance, Operation & Equip			2,916	2,916			520	520
Miscellaneous Expenses				0			942	942
	0.8000	45,645	2,916	48,561	0.8000	47,099	1,462	48,561
V P S A Salaries 14-5901-00								
Administrative & Professional	0.2912	51,672		51,672	0.2912	51,672		51,672
Classified Personnel				0				0
	0.2912	51,672		51,672	0.2912	51,672		51,672
Salary Increase Reserve - Auf - Student Services 20-0206-19								
Miscellaneous Expenses			10,000,000	10,000,000				0
			10,000,000	10,000,000				0
Vice President For Student Affairs-Student Services Administration 20-0207-00								
Administrative & Professional	2.0000	592,532		592,532	2.0000	586,500		586,500
Classified Personnel	1.0000	62,712		62,712		1,827		1,827
Wages		104,653		104,653		104,653		104,653
Miscellaneous Expenses				0			190,537	190,537
	3.0000	759,897		759,897	2.0000	692,980	190,537	883,517

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Students - A.U.F. 20-0230-00								
Administrative & Professional	6.0000	996,414		996,414	13.0000	1,517,011		1,517,011
Classified Personnel	8.0000	518,900		518,900	5.0000	296,490		296,490
Wages		50,413		50,413				0
Maintenance, Operation & Equip			19,127	19,127			20,273	20,273
Miscellaneous Expenses			4,320	4,320			5,400	5,400
	14.0000	1,565,727	23,447	1,589,174	18.0000	1,813,501	25,673	1,839,174
Deaf Interpreter Program 20-0230-05								
Administrative & Professional	1.0000	89,873		89,873	1.2500	135,553		135,553
Classified Personnel	1.0000	66,188		66,188	1.3920	82,576		82,576
Wages		513,281		513,281		513,281		513,281
Maintenance, Operation & Equip			499,372	499,372			437,304	437,304
	2.0000	669,342	499,372	1,168,714	2.6420	731,410	437,304	1,168,714
Former Student Records 20-0235-12								
Maintenance, Operation & Equip			607,239	607,239			625,456	625,456
			607,239	607,239			625,456	625,456
Admissions - A U F 20-0235-15								
Administrative & Professional	15.0000	1,439,775		1,439,775	13.0000	1,135,922		1,135,922
Classified Personnel	59.0000	2,744,901		2,744,901	57.0000	2,679,895		2,679,895
Wages		449,588		449,588		435,930		435,930
	74.0000	4,634,264		4,634,264	70.0000	4,251,747		4,251,747
One Stop Center - Auf 20-3500-03								
Administrative & Professional				0	4.0000	342,889		342,889
Classified Personnel				0	27.0000	1,400,424		1,400,424
Maintenance, Operation & Equip				0			115,446	115,446
Miscellaneous Expenses			80,000	80,000				0
			80,000	80,000	31.0000	1,743,313	115,446	1,858,759

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Em - Student Services - Auf 20-3500-07								
Administrative & Professional Classified Personnel				0	2.0000	367,251		367,251
				0	1.0000	104,040		104,040
				0	3.0000	471,291		471,291
Registrar - A U F 20-0236-10								
Administrative & Professional Classified Personnel	5.0000	593,041		593,041	5.0000	604,359		604,359
Maintenance, Operation & Equip	1.1700	52,802		52,802	1.9200	88,339		88,339
			1,848	1,848			1,003	1,003
	6.1700	645,843	1,848	647,691	6.9200	692,698	1,003	693,701
Student Financial Services - A.U.F. 20-0255-10								
Administrative & Professional Classified Personnel	4.0500	483,548		483,548	3.0500	309,451		309,451
Maintenance, Operation & Equip	25.6800	1,400,458		1,400,458	25.6900	1,409,019		1,409,019
			2,464	2,464				0
	29.7300	1,884,006	2,464	1,886,470	28.7400	1,718,470		1,718,470
Grad Career-Life Design Auf 20-1401-19								
Administrative & Professional Maintenance, Operation & Equip				0	3.8800	368,432		368,432
				0			512	512
				0	3.8800	368,432	512	368,944
Texas Success Initiative Tsi 20-5300-24								
Administrative & Professional Classified Personnel	0.5200	79,170		79,170	0.5023	79,657		79,657
Maintenance, Operation & Equip	1.0000	54,780		54,780	1.0000	57,519		57,519
			3,646	3,646			420	420
	1.5200	133,950	3,646	137,596	1.5023	137,176	420	137,596

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	34.8612	4,475,993	0	4,475,993	48.9735	5,649,437	0	5,649,437
Subtotal Classified Personnel	97.7121	4,950,727	0	4,950,727	120.8020	6,167,270	0	6,167,270
Subtotal Wages	0.0000	1,117,935	0	1,117,935	0.0000	1,053,864	0	1,053,864
Subtotal Maint, Oper & Equip	0.0000	0	1,136,612	1,136,612	0.0000	0	1,200,934	1,200,934
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	10,084,320	10,084,320	0.0000	0	200,406	200,406
Total of Objective	132.5733	10,544,655	11,220,932	21,765,587	169.7755	12,870,571	1,401,340	14,271,911

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Workmen's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			437,846	437,846			542,884	542,884
			437,846	437,846			542,884	542,884
Fringe Benefits - Staff Group Insurance Premiums 14-0842-11								
Miscellaneous Expenses			16,193,201	16,193,201			24,839,255	24,839,255
			16,193,201	16,193,201			24,839,255	24,839,255
Fringe Benefits - Staff Group Insurance Premiums - State 14-0842-12								
Miscellaneous Expenses			33,722,455	33,722,455			39,889,081	39,889,081
			33,722,455	33,722,455			39,889,081	39,889,081
Fringe Benefits - O.A.S.I. - U.T. Austin 14-0844-11								
Miscellaneous Expenses			6,698,918	6,698,918			8,081,940	8,081,940
			6,698,918	6,698,918			8,081,940	8,081,940
Fringe Benefits - O.A.S.I. - State 14-0844-12								
Miscellaneous Expenses			17,495,322	17,495,322			21,318,535	21,318,535
			17,495,322	17,495,322			21,318,535	21,318,535

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Optional Retirement Program - 6.0-8.5 14-0845-11								
Miscellaneous Expenses			3,452,090	3,452,090			3,997,000	3,997,000
			3,452,090	3,452,090			3,997,000	3,997,000
Fringe Benefits - Optional Retirement Proportionality - E G 14-0845-13								
Miscellaneous Expenses			3,508,714	3,508,714			4,062,561	4,062,561
			3,508,714	3,508,714			4,062,561	4,062,561
Fringe Benefits - U.C.I. - U.T. Austin 14-0847-11								
Miscellaneous Expenses			200,805	200,805			266,011	266,011
			200,805	200,805			266,011	266,011
Fringe Benefits - Teacher Retirement - State 14-0848-11								
Miscellaneous Expenses			6,468,951	6,468,951			7,804,495	7,804,495
			6,468,951	6,468,951			7,804,495	7,804,495
Fringe Benefits - Teacher Retirement Proportionality - E G 14-0848-13								
Miscellaneous Expenses			2,135,102	2,135,102			2,472,126	2,472,126
			2,135,102	2,135,102			2,472,126	2,472,126

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Accrued Vacation Sick Leave 14-0849-11								
Miscellaneous Expenses			1,088,715	1,088,715			1,583,849	1,583,849
			1,088,715	1,088,715			1,583,849	1,583,849
Fringe Benefits - Optional Retirement Program - State 14-0850-11								
Miscellaneous Expenses			10,944,687	10,944,687			13,204,268	13,204,268
			10,944,687	10,944,687			13,204,268	13,204,268
Fringe Benefits - Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,111,971	1,111,971			1,287,495	1,287,495
			1,111,971	1,111,971			1,287,495	1,287,495
Fringe Benefits - Workmen's Compensation Insurance - A.U.F. 20-0841-11								
Miscellaneous Expenses			118,026	118,026			105,632	105,632
			118,026	118,026			105,632	105,632
Fringe Benefits - Staff Group Insurance Premiums - A.U.F. 20-0842-11								
Miscellaneous Expenses			38,119,132	38,119,132			39,339,232	39,339,232
			38,119,132	38,119,132			39,339,232	39,339,232

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - O.A.S.I. - U.T. Austin - A.U.F. 20-0844-11								
Miscellaneous Expenses			6,027,909	6,027,909			5,808,907	5,808,907
			6,027,909	6,027,909			5,808,907	5,808,907
Fringe Benefits - Optional Retirement Program - 6.0-8.5 A.U.F. 20-0845-11								
Miscellaneous Expenses			1,064,181	1,064,181			952,429	952,429
			1,064,181	1,064,181			952,429	952,429
Fringe Benefits - U.C.I. - U.T. Austin - A.U.F. 20-0847-11								
Miscellaneous Expenses			84,861	84,861			75,950	75,950
			84,861	84,861			75,950	75,950
Fringe Benefits - Teacher Retirement Program - 6.0 - A.U.F. 20-0848-11								
Miscellaneous Expenses			5,961,085	5,961,085			5,744,511	5,744,511
			5,961,085	5,961,085			5,744,511	5,744,511
Fringe Benefits - Accrued Vacation Sick Leave - A.U.F. 20-0849-11								
Miscellaneous Expenses			1,367,536	1,367,536			1,223,929	1,223,929
			1,367,536	1,367,536			1,223,929	1,223,929

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Longevity Pay - A.U.F. 20-0851-11								
Miscellaneous Expenses			1,194,887	1,194,887			1,069,410	1,069,410
			1,194,887	1,194,887			1,069,410	1,069,410
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	157,396,394	157,396,394	0.0000	0	183,669,500	183,669,500
Total of Objective	0.0000	0	157,396,394	157,396,394	0.0000	0	183,669,500	183,669,500

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utes Physical Plant Services 14-8639-01								
Maintenance, Operation & Equip			212,140	212,140			212,140	212,140
			212,140	212,140			212,140	212,140
Capitol Projects Eer - Unit 126 20-3095-26								
Classified Personnel				0	0.5000	27,306		27,306
				0	0.5000	27,306		27,306
Institutional Capital Projects 20-9750-07								
Miscellaneous Expenses			11,095,108	11,095,108			46,128,083	46,128,083
			11,095,108	11,095,108			46,128,083	46,128,083
PLANT SUPPORT SERVICES								
Subtotal	0.0000	0	11,307,248	11,307,248	0.5000	27,306	46,340,223	46,367,529

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Building Maintenance-Winedale 14-8647-00								
Maintenance, Operation & Equip			29,049	29,049			29,049	29,049
			29,049	29,049			29,049	29,049
Hdb Facility Management - Central Share 20-0206-46								
Maintenance, Operation & Equip			178,994	178,994			178,994	178,994
			178,994	178,994			178,994	178,994
Dms - Health Discovery Building 20-5600-41								
Maintenance, Operation & Equip			61,000	61,000			61,000	61,000
Miscellaneous Expenses			1,915,450	1,915,450			1,920,758	1,920,758
			1,976,450	1,976,450			1,981,758	1,981,758
Dms - Health Learning Building 20-5600-42								
Miscellaneous Expenses			1,812,056	1,812,056			2,340,817	2,340,817
			1,812,056	1,812,056			2,340,817	2,340,817
Dms - Health Transformation Building 20-5600-43								
Miscellaneous Expenses			727,553	727,553			724,108	724,108
			727,553	727,553			724,108	724,108

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
BUILDING MAINTENANCE

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
Subtotal	0.0000	0	4,724,102	4,724,102	0.0000	0	5,254,726	5,254,726

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
CUSTODIAL SERVICES

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Custodial Services-Winedale 14-8657-00								
Classified Personnel	0.7800	34,685		34,685	0.7800	35,378		35,378
Maintenance, Operation & Equip			1,886	1,886			1,193	1,193
	0.7800	34,685	1,886	36,571	0.7800	35,378	1,193	36,571
CUSTODIAL SERVICES								
Subtotal	0.7800	34,685	1,886	36,571	0.7800	35,378	1,193	36,571

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
GROUNDS MAINTENANCE

2024-25					2025-26			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant-Grounds Maintenance-Winedale 14-8667-00								
Classified Personnel Maintenance, Operation & Equip	1.1200	48,615	2,763	48,615 2,763	1.1200	49,587	1,791	49,587 1,791
	1.1200	48,615	2,763	51,378	1.1200	49,587	1,791	51,378
GROUNDS MAINTENANCE								
Subtotal	1.1200	48,615	2,763	51,378	1.1200	49,587	1,791	51,378
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	1.9000	83,300	0	83,300	2.4000	112,271	0	112,271
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	485,832	485,832	0.0000	0	484,167	484,167
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	15,550,167	15,550,167	0.0000	0	51,113,766	51,113,766
Total of Objective	1.9000	83,300	16,035,999	16,119,299	2.4000	112,271	51,597,933	51,710,204

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sced - Texas Grant Program 14-9204-95								
Miscellaneous Expenses			36,341,318	36,341,318			37,717,719	37,717,719
			36,341,318	36,341,318			37,717,719	37,717,719
Texas First Diploma Scholarship 14-9204-96								
Miscellaneous Expenses				0			210,000	210,000
				0			210,000	210,000
Texas College Work-Study Program 14-9229-90								
Maintenance, Operation & Equip			230,471	230,471			250,000	250,000
			230,471	230,471			250,000	250,000
Texas Leadership Scholarship 14-9229-92								
Miscellaneous Expenses				0			750,000	750,000
				0			750,000	750,000
Texas Leadership Research Scholars Program 14-9229-93								
Miscellaneous Expenses				0			720,000	720,000
				0			720,000	720,000
Nursing Students Scholarship Program 14-9229-94								
Miscellaneous Expenses				0			150,000	150,000
				0			150,000	150,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Scholarships 14-9230-90								
Miscellaneous Expenses			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Office Financial Aid - Collegiate License Plate Scholarships 14-9232-90								
Miscellaneous Expenses			175,000	175,000			175,000	175,000
			175,000	175,000			175,000	175,000
Fifth-Year Accounting Student Scholarship Program 14-9244-90								
Miscellaneous Expenses				0			150,000	150,000
				0			150,000	150,000
Texas Transfer Grant 14-9245-89								
Miscellaneous Expenses				0			1,600,000	1,600,000
				0			1,600,000	1,600,000
Texas Armed Services Scholarship Program 14-9245-96								
Miscellaneous Expenses				0			400,000	400,000
				0			400,000	400,000
Ofa - Hardship Waivers 20-0255-05								
Miscellaneous Expenses			3,113,159	3,113,159			3,113,159	3,113,159
			3,113,159	3,113,159			3,113,159	3,113,159

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ofa - Texas Advance Commitment 20-0255-12								
Miscellaneous Expenses			12,500,000	12,500,000			23,500,000	23,500,000
			12,500,000	12,500,000			23,500,000	23,500,000
Graduate Student Investment Initiative 20-1401-23								
Miscellaneous Expenses			2,789,230	2,789,230			2,789,230	2,789,230
			2,789,230	2,789,230			2,789,230	2,789,230
Dean's Excellence Graduate Awards 20-1700-52								
Miscellaneous Expenses			180,000	180,000			180,000	180,000
			180,000	180,000			180,000	180,000
Lbj - Non-Resident Tuition Entitlement Ntre Program 20-3600-40								
Miscellaneous Expenses			606,871	606,871			606,871	606,871
			606,871	606,871			606,871	606,871
Graduate Fellowships And Scholarships 20-9205-90								
Wages		100,000		100,000		100,000		100,000
Travel			10,000	10,000			10,000	10,000
Miscellaneous Expenses			14,779,575	14,779,575			14,614,575	14,614,575
		100,000	14,789,575	14,889,575		100,000	14,624,575	14,724,575

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2024-25				2025-26			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Fellowships And Scholarships Graduate Research 20-9205-95								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
Tfssr-Tuition And Fees Scholarships - Auf 20-9205-99								
Miscellaneous Expenses			69,129	69,129			69,129	69,129
			69,129	69,129			69,129	69,129
Tuition Benefits - A. U. F. 20-9210-90								
Miscellaneous Expenses			24,760,327	24,760,327			24,760,327	24,760,327
			24,760,327	24,760,327			24,760,327	24,760,327
L B J School Of Public Affairs - Fellowships And Scholarships 20-9230-90								
Miscellaneous Expenses			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Stem Fellowships And Top-Ups 20-9750-16								
Miscellaneous Expenses			2,900,000	2,900,000			340,000	340,000
			2,900,000	2,900,000			340,000	340,000

The University of Texas at Austin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

		2024-25				2025-26			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS									
Subtotal Faculty	0.0000	0	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	100,000	0	0	100,000	0.0000	100,000	0	100,000
Subtotal Maint, Oper & Equip	0.0000	0	230,471	230,471	230,471	0.0000	0	250,000	250,000
Subtotal Travel	0.0000	0	10,000	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	98,789,609	98,789,609	98,789,609	0.0000	0	112,421,010	112,421,010
Total of Objective	0.0000	100,000	99,030,080	99,130,080	99,130,080	0.0000	100,000	112,681,010	112,781,010
EDUCATIONAL AND GENERAL FUNDS									
Subtotal Faculty	1231.9252	319,108,320	0	319,108,320	1198.8341	324,216,975	0	324,216,975	
Subtotal Teaching Assistants	0.0000	45,383,776	0	45,383,776	0.0000	45,984,837	0	45,984,837	
Subtotal Admin & Professional	581.8825	91,118,754	0	91,118,754	597.5794	95,101,861	0	95,101,861	
Subtotal Classified Personnel	1164.3321	87,000,417	0	87,000,417	1237.5078	95,878,617	0	95,878,617	
Subtotal Wages	0.0000	6,099,994	0	6,099,994	0.0000	6,335,465	0	6,335,465	
Subtotal Maint, Oper & Equip	0.0000	0	73,675,766	73,675,766	0.0000	0	125,476,563	125,476,563	
Subtotal Travel	0.0000	0	331,059	331,059	0.0000	0	293,250	293,250	
Subtotal Miscellaneous Expense	0.0000	0	507,752,914	507,752,914	0.0000	0	534,649,907	534,649,907	
TOTAL	2978.1398	548,711,261	581,759,739	1,130,471,000	3033.9213	567,517,755	660,419,720	1,227,937,475	

**Service Department
Funds**

The University of Texas at Austin
2025-26 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ENGINEERING, COCKRELL SCHOOL OF								
Ece-Cerc-Abraham	1400-400	57,226	57,226					
Mechanical Engineering	1420-000	30,000	30,000					
Nuclear Engr Teach Lab	1425-000	212,493	212,493					
Texas Materials Inst	1470-000	823,728	796,437		(27,291)			
Ctr Electromechanics	2490-000	378,141	378,141					
Microelectron Rsch Ctr	2500-000	613,140	592,623		(20,517)			
Ceesa	2530-000	24,575	24,575					
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		2,139,303	2,091,495		(47,808)			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Earth & Planetary Sci	0400-000	1,255,000	1,255,000					
Bur Economic Geology	2120-000	2,109,083	2,109,083					
Inst For Geophysics	2670-000	193,498	193,498					
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		3,557,581	3,557,581					
LIBERAL ARTS, COLLEGE OF								
Lib Arts Instr Tech Sv	0780-000	4,800,000	4,800,000					
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,800,000	4,800,000					

The University of Texas at Austin
2025-26 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service Other		Excess Income	Beginning Balance	Ending Balance
NATURAL SCIENCES, COLLEGE OF								
Dns-R&f	0083-300	68,395	68,395					
Chemistry	0260-000	343,270	343,270					
Computer Science	0300-000	131,276	131,276					
Physics	0600-000	572,121	572,121					
Marine Science Inst	2660-000	65,450	65,450					
Ctr For Electrochem	2805-000	6,000	6,000					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		1,186,512	1,186,512					
PHARMACY, COLLEGE OF								
I4 Health	1710-000	236,322	236,322					
PHARMACY, COLLEGE OF SUBTOTAL		236,322	236,322					
EXECUTIVE VICE PRESIDENT AND PROVOST								
Humanities Rsch Ctr	2600-000	3,000	3,000					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		3,000	3,000					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Bus & Fin Services	4540-000	4,450,000	4,450,000					
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		4,450,000	4,450,000					

The University of Texas at Austin
2025-26 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service		Excess Income	Beginning Balance	Ending Balance
BUSINESS STRATEGIES								
Elevators	4500-005	4,216,844	4,216,844					
Exec Director's Office	4510-001	11,236,965	11,236,965					
Utilities & Energy Mgt	4560-000	97,315,692	80,053,715	(15,830,121)	(1,431,856)			
Office Of Hr	5060-000	600,000	600,000					
Hr-Temporary Services	5060-001	720,000	820,000			(100,000)	100,000	
Envir Health & Safety	5175-000	209,000	209,000					
Document Solutions	6120-000	10,725,000	10,875,000		150,000			
BUSINESS STRATEGIES SUBTOTAL		125,023,501	108,011,524	(15,830,121)	(1,281,856)	(100,000)	100,000	
VICE PRESIDENT FOR LEGAL AFFAIRS								
Univ Police Dept	4660-000	1,360,000	1,360,000					
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL		1,360,000	1,360,000					
VICE PRESIDENT FOR RESEARCH								
Bioinformatics	0190-006	200,033	200,033					
Microscopy Facility	0190-008	405,000	405,000					
Mouse Genetic Facility	0190-009	50,000	50,000					
Bioresco	0190-010	1,000,000	1,000,000					
Sauer Lab	0190-011	445,003	445,003					

The University of Texas at Austin
2025-26 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Electronics	0190-012	104,000	104,000					
Proteomics	0190-013	250,000	250,000					
Biostore	0190-014	700,000	700,000					
Gsaf	0190-015	1,897,286	1,897,286					
Bic	0190-016	900,000	900,000					
Animal Resources Ctr	2675-000	2,477,457	2,477,457					
Tacc	2687-000	217,313	217,313					
Applied Research Lab	3100-000	52,079,234	52,079,234					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		60,725,326	60,725,326					
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER								
Et - Ofc Telecomm Serv	2460-000	2,676,094	2,676,094					
Et - Cio Reserves	5135-000	1,035,000	1,035,000					
Et - Univ Data Center	5139-000	7,714,149	8,882,149		1,168,000			
Et - Campus Solutions	5141-000	5,874,430	5,874,430					
Et - Infrastructure	5144-000	8,932,130	7,614,130		(1,318,000)			
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL		26,231,803	26,081,803		(150,000)			
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		229,713,348	212,503,563	(15,830,121)	(1,479,664)	(100,000)	100,000	

Designated Funds

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ARCHITECTURE, SCHOOL OF								
Architecture	0040-000	170,815	1,280,650		1,109,835			
ARCHITECTURE, SCHOOL OF SUBTOTAL		170,815	1,280,650		1,109,835			
BUSINESS, MCCOMBS SCHOOL OF								
Business	0820-000	(4,450,000)	3,280,833		7,730,833			
Undergrad Sch Of Bus	0820-001	2,180,015	4,557,521		2,270,506	(107,000)	107,000	
Grad Sch Business	0820-002	44,428,600	30,776,568		(13,652,032)			
Multi Media Lab	0820-004	81,000	1,610,029		1,529,029			
Msb Computer Services	0820-005		3,496,749		3,496,749			
McCombs Development	0820-007		2,364,960		2,364,960			
Executive Develop Prgm	0820-008	6,020,000	4,893,507		(1,126,493)			
Ms Programs Office	0820-050	16,187,000	9,856,587		(6,330,413)			
Career Mgmnt & Corp Re	0820-060	250,000	7,235,802		6,985,802			
Chief Markting Officer	0820-070		3,536,956		3,536,956			
Business, Govt&society	0830-000	30,000	70,194		40,194			
Accounting	0840-000		111,429		111,429			
Mpa Program Office	0840-017	36,000	467,281		399,231	(32,050)	32,050	
Finance	0860-000	56,667	626,177		569,510			
Info Risk & Op Mngmnt	0880-000		192,493		192,493			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Management	0900-000	3,090,000	2,042,626		(1,047,374)			
Marketing Admin	0920-000		101,425		101,425			
Ctr Intl Bus Ed & Rsch	2105-000		198,414		198,414			
Kbh Energy Center	2106-000	82,500	78,572		(3,928)			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL		67,991,782	75,498,123		7,367,291	(139,050)	139,050	
COMMUNICATION, MOODY COLLEGE OF								
Communication	0940-000	3,702,103	7,896,208		4,194,105			
Undergrad Education	0940-110		2,020,759		2,020,759			
Utlr _ Utny	0940-130	1,350,000	1,350,000					
Research Office	0940-200		438,859		438,859			
Journalism And Media	0960-000		27,711		27,711			
Jour-Pi-Alves	0960-011	215,000	204,765		(10,235)			
Health Comm	0970-000	50,000	47,500		(2,500)			
Radio Television Film	0980-000	200,000	345,256		145,256			
Communication Studies	1000-000	445,000	423,809		(21,191)			
Speech Lang Hearing Sc	1010-000	175,000	166,667		(8,333)			
Annette Strauss Inst.	1015-000		282,895		282,895			
Kut Radio	2420-000	5,300,000	5,174,800		(125,200)			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		11,437,103	18,379,229		6,942,126			
EDUCATION, COLLEGE OF								
Education	1020-000	2,600,000	14,080,598		10,440,121	(1,040,477)	2,421,995	1,381,518
Student Affairs	1020-100		38,000		38,000			
Oii	1020-130		53,334		53,334			
Educator Prep. Svcs.	1020-210		141,850		141,850			
Info Tech & Fac Maint.	1020-220		250,000		250,000			
Coe Development	1020-400		84,000		84,000			
Communications	1020-410		70,000		70,000			
Research Support	1020-500		255,750		255,750			
Business Services	1020-700		12,000		12,000			
Curriculum & Instr	1040-000		5,599,694		5,599,694			
Edu. Leadership & Pol.	1060-000	750,000	3,742,024		3,154,497	162,473		162,473
Elp-Pi-Reyes	1060-007	727,500	502,123		(24,351)	201,026		201,026
Elp-Pi-Garcia	1060-045	2,817,363	2,996,210		(141,340)	(320,187)	832,872	512,685
Nisod	1060-100	1,100,000	1,179,968		(222,980)	(302,948)	450,000	147,052
Educational Psychology	1080-000		3,750,484		3,750,484			
Kinesiology_health Ed	1120-000	1,137,808	6,319,446		5,425,800	244,162		244,162

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Education	1140-000		2,666,291		2,666,291			
Texcep	1190-000		108,443		108,443			
Tcep-Pi-Saenz	1190-015	40,000	33,333		(6,667)			
Meadows & Vgc	2585-000		181,849		363,698	181,849		181,849
Ipsi	2590-000		718,283		718,283			
University Charter Sch	3520-000	12,005,617	12,204,047		(808,402)	(1,006,832)	1,006,832	
Ut High School	3540-000	13,156,847	10,978,436		(543,553)	1,634,858	626,139	2,260,997
Ut Elementary School	4035-000	3,409,183	3,645,429		(306,493)	(542,739)	542,739	
EDUCATION, COLLEGE OF SUBTOTAL		37,744,318	69,611,592		31,078,459	(788,815)	5,880,577	5,091,762
ENGINEERING, COCKRELL SCHOOL OF								
Engineering	1220-000	4,695,000	23,148,641		18,453,641			
Engr Executive Ed	1220-002	4,091,103	3,761,938		(329,165)			
Aerospace Engineering	1260-000		524,706		524,706			
Chemical Engineering	1300-000		497,494		497,494			
Civil Engineering	1320-000	100,000	789,724		689,724			
Elec & Computer Engr	1400-000		1,341,839		1,341,839			
Mechanical Engineering	1420-000		908,394		908,394			
Csee-Pi-Olson	1455-045	100,000	95,238		(4,762)			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Petroleum_geosys Engr	1460-000		369,019		369,019			
Texas Materials Inst	1470-000		22,768		22,768			
Biomedical Engineering	1480-000		397,451		397,451			
Ctr Energy_enviro Resr	2310-000	187,000	187,000					
Amc-Pi-Beaman	2319-007	27,000	25,714		(1,286)			
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		9,200,103	32,069,926		22,869,823			
FINE ARTS, COLLEGE OF								
Fine Arts	1500-000	9,350,000	25,976,867		16,124,442	(502,425)	652,425	150,000
Texas Performing Arts	1510-000	12,643,126	13,380,036		736,910			
Art And Art History	1520-000	20,000	5,092,476		5,071,914	(562)	562	
Sch Dsgn&creative Tech	1550-000		1,248,791		1,248,791			
Arts & Entertain Tech	1551-000		1,487,733		1,487,733			
Design	1552-000	504,000	3,230,783		2,726,783			
Theatre And Dance	1560-000	103,674	4,607,830		4,501,557	(2,599)	2,599	
Music	1580-000	273,000	7,636,544		7,363,544			
Longhorn Band	6000-000		546,130		546,130			
FINE ARTS, COLLEGE OF SUBTOTAL		22,893,800	63,207,190		39,807,804	(505,586)	655,586	150,000
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Jackson School Of Geo	0077-000	400,000	984,803		584,803			
Jsg Student Services	0077-005		536,787		536,787			
Jsg Development	0077-011		190,000		190,000			
Earth & Planetary Sci	0400-000	160,350	1,104,135		943,785			
Bur Economic Geology	2120-000	133,592	877,415		743,823			
Inst For Geophysics	2670-000		1,364,305		1,364,305			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		693,942	5,057,445		4,363,503			
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Gss	3081-000		97,369		97,369			
Graduate School	5030-000		1,263,870		1,263,870			
Graduate Admissions	5030-100	2,910,000	2,156,921		(753,079)			
Grad Student Affairs	5030-200		207,619		207,619			
Gs Career And Life Des	5030-300		385,000		385,000			
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		2,910,000	4,110,779		1,200,779			
INFORMATION, SCHOOL OF								
Information	1680-000	500,000	3,823,528		3,323,528			
Center For Identity	2682-000	985,515	935,515		(50,000)			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INFORMATION, SCHOOL OF SUBTOTAL		1,485,515	4,759,043		3,273,528			
LAW, SCHOOL OF								
Law	1640-000	1,047,000	34,407,408		33,413,097	52,689		52,689
Cap Punishment Center	1640-210		15,000		15,000			
Ctr For Women In Law	1640-220		60,000		60,000			
Kbh Energy Center	1640-230		205,364		205,364			
Rapoport Center	1640-270		103,000		103,000			
Law-End-Schol_fellow	1640-540		5,286,312		5,286,312			
Law-Contin Legal Ed	1640-600	4,000,000	3,800,000		(200,000)			
Law-Advocacy	1640-610		149,687		149,687			
Law-Public Pol Disp Res	1640-620	60,000	103,553		(2,857)	(46,410)	46,410	
Law-Journals	1640-630	163,500	155,309		(8,191)			
Law-Clinics	1640-640	87,624	1,481,000		1,395,376	2,000		2,000
Law Library	3900-000		3,534,254		3,534,254			
LAW, SCHOOL OF SUBTOTAL		5,358,124	49,300,887		43,951,042	8,279	46,410	54,689
LIBERAL ARTS, COLLEGE OF								
Liberal Arts	0085-000	700,000	3,636,209		2,936,209			
Dla-Gen College Supprt	0085-001		67,320		67,320			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
D1a-Student Affairs	0085-002		4,118,725		4,118,725			
D1a-Academic Affairs	0085-021		200,000		200,000			
D1a-Research	0085-022		2,320,167		2,320,167			
D1a-Business Affairs	0085-023		1,576		1,576			
D1a-Public Affairs	0085-024		115,330		115,330			
D1a-Development	0085-026		303,450		303,450			
Texas Politics Project	0085-870	275,000	262,557		(12,443)			
Liberal Arts Career Cr	0086-000	40,000	1,061,268		1,021,268			
Liberal Arts Honors Pg	0087-000		182,616		182,616			
Humanities Honors Pgm	0089-000		82,560		82,560			
American Studies	0090-000	180,000	317,190		137,190			
Coerll	0091-000		27,196		27,196			
African Diaspora	0092-000		90,074		90,074			
Uteach-Lap	0093-000		427,965		427,965			
Rhetoric & Writing	0095-000		277,026		277,026			
Univ Writing Ctr	0095-005		637,109		637,109			
Digital Writ&research	0095-007		87,692		87,692			
Humanities Institute	0096-000		50,000		50,000			
Texas Language Center	0097-000		5,000		5,000			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anthropology	0100-000		282,187		282,187			
Iupra	0128-000		73,913		73,913			
Classics	0280-000		21,414		21,414			
Economics	0320-000	1,699,993	1,476,303		(223,690)			
English	0340-000	10,000	278,145		268,145			
Shakespeare@winedale	0340-023	115,000	115,000					
European Studies	0350-000		12,790		12,790			
French And Italian	0360-000	120,000	234,636		114,636			
Geography & Environmt	0380-000		218,884		218,884			
Germanic Studies	0420-000		134,067		134,067			
Middle Eastern Studies	0430-000	70,000	167,205		97,205			
Government	0440-000		217,812		217,812			
History	0460-000	40,000	319,758		279,758			
Linguistics	0500-000		157,579		157,579			
Philosophy	0580-000		99,852		99,852			
Plan II Honors Program	0610-000		316,931		316,931			
Psychology	0620-000		455,615		455,615			
Human Dimensions	0621-000		10,000		10,000			
Religious Studies	0655-000		10,000		10,000			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Slavic & Eurasian Stds	0660-000		9,897		9,897			
Sociology	0680-000		232,868		232,868			
Womensgendersexuality	0684-000		5,000		5,000			
Ctr Women_gender Stds	0685-000		128,541		128,541			
Spanish And Portuguese	0700-000		215,838		215,838			
Native Am & Indigenous	0705-000		69,472		69,472			
Tx Archae Rsch Lab	0715-000	240,000	233,000		(7,000)			
Mexican Amer Stds	0730-000		58,500		58,500			
Ctr Asian American Std	0735-000		70,769		70,769			
Mexican Amer Stds Ctr	0745-000	400	62,717		62,317			
Ctr Afr_afr Amer Stds	0755-000		12,407		12,407			
Dept Of Asian Studies	0765-000		144,609		144,609			
Lri	0775-000		5,000		5,000			
Lib Arts Instr Tech Sv	0780-000	200,000	5,394,681		5,194,681			
Development Studio	0780-008		1,101,770		1,101,770			
Ctr Middle East Stds	0800-000	10,000	11,500		1,500			
Air Force Science	1760-000		61,060		61,060			
Military Science Army	1780-000		69,018		69,018			
Naval Science	1800-000		67,286		67,286			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Inst Latin Amer Stds	2640-000	2,000	1,900		(100)			
South Asia Institute	2643-000		5,298		5,298			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		3,702,393	26,834,252		23,131,859			
MEDICAL SCHOOL, DELL								
Diagnostic Medicine	0051-000		595,777		595,777			
Neurosurgery	0053-000	5,785,392	5,785,392					
Cardiovascular Surgery	0054-000	1,437,115	1,437,115					
Cv-Pediatrics	0054-001	30,332,165	30,332,165					
Cv-Adults	0054-002	20,169,006	20,169,006					
Uthealth Austin	0059-000	9,691,255	23,753,320	(4,089,964)	18,265,550	113,521		113,521
Utha Ci Ipu	0059-002	320,000			(320,000)			
Utha Cc Ipu	0059-003	379,000			(379,000)			
Utha Ms Ipu	0059-004	474,559			(474,559)			
Utha Msk Ipu	0059-005	4,244,151			(4,244,151)			
Utha Wh Ipu	0059-007	2,438,024			(2,438,024)			
Utha Worklife Ipu	0059-008	275,000			(275,000)			
Utha Primary Care Ipu	0059-010	1,287,000	187,000		(1,100,000)			
Core Imaging	0059-011	2,669,703			(2,669,703)			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Psychiatry	0059-012	1,575,000			(1,575,000)			
Calm Clinic	0059-014	196,628			(196,628)			
Medical School	0060-000	50,283,982	39,814,167		(10,469,815)			
Facilities	0060-110	1,142,589	10,742,589		10,128,146	528,146		528,146
Dms-Development	0060-300		65,000		65,000			
Health Disparities	0060-700	139,442	139,442					
Medical Education	0061-000	3,484,296	6,098,253		2,613,957			
Medicine	0062-000	10,087,649	10,224,114		136,465			
Hospital Medicine	0062-300	11,169,786	11,169,786					
Neurology	0063-000	14,451,650	14,451,650					
Dmne-Pi-Warach	0063-001	125,000	125,000					
Women's Health	0064-000	14,444,578	14,592,782		148,204			
Pediatrics	0065-000	8,615,546	8,615,546					
Population Health	0066-000	35,621	35,621					
Family & Com Medicine	0066-100	89,870	89,870					
Surgery	0067-000	10,939,939	11,096,539		156,600			
Psychiatry	0068-000	8,739,684	8,739,684					
Dmps-Pi-Nemeroff	0068-015	389,710	389,710					
Ophthalmology	0072-000	320,979	320,979					

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MEDICAL SCHOOL, DELL SUBTOTAL		215,734,319	218,970,507	(4,089,964)	7,967,819	641,667		641,667
NATURAL SCIENCES, COLLEGE OF								
Wildflower Center	0050-000	4,050,000	4,050,000					
Utsp_undergraduate	0082-006		238,994		238,994			
Utsp_replication	0082-008	1,400,000	1,400,000					
Utsp_outreach	0082-009	450,000	585,436		135,436			
Utsp_elementary	0082-011		101,291		101,291			
Natural Sciences	0083-000	5,200,000	24,917,293		19,918,809	201,516		201,516
Dns-Info Tech Fees	0083-005		3,856,021		3,856,021			
Quest	0083-140	685,000	671,429		(13,571)			
Dns-R&f	0083-300		8,830,149		8,830,149			
Dns-External Rel	0083-400		234,600		234,600			
Dns-Communications	0083-500		1,000		1,000			
Dns-Faculty Affairs	0083-600		319,100		319,100			
Cns Undergrad Ed	0105-000		1,355,218		1,355,218			
Cns - Advising	0105-100	350,000	2,858,599		2,508,599			
Cns Student Engagement	0105-200		833,423		833,423			
Cns - Career Services	0105-300	100,000	535,013		438,464	3,451		3,451

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cns Health Professions	0105-400		366,521		366,521			
Cns - Tip	0105-500		349,547		349,547			
Cns Ue - Honors	0105-600	4,000	438,579		434,579			
Cns-Ue-Fri	0106-000	587,521	1,446,366		858,845			
Dana Ctr Sci & Math Ed	0110-000	1,973,512	2,083,960		(104,186)	(214,634)	214,634	
Astronomy	0120-000		3,171,210		3,171,210			
McDonald Observatory	0140-000	1,785,000	2,589,314		804,314			
Biology	0200-000		1,202,768		1,202,768			
Integrative Biology	0202-000		5,778,597		5,778,597			
Neuroscience	0204-000		4,299,119		4,299,119			
Molecular Biosciences	0207-000		8,828,194		8,828,194			
Ils Grad Program	0207-500		200,000		200,000			
Chemistry	0260-000		5,498,199		5,498,199			
Computer Science	0300-000	7,571,191	17,231,324		9,660,133			
Human Dev & Family Sci	0482-000	600,000	3,557,344		2,957,344			
Nutritional Sciences	0484-000	787,500	2,758,374		1,970,874			
Textiles & Apparel	0486-000		117,904		117,904			
Human Ecology - School	0488-000		582,403		582,403			
Marine Science	0535-000		801,748		801,748			

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mathematics	0540-000		8,407,345		8,407,345			
Stat And Data Science	0550-000		3,213,760		3,213,760			
Physics	0600-000		9,307,825		9,307,825			
Weinberg Institute	2250-000		10,000		10,000			
Culture Collect Algae	2330-000	325,000	309,451		(15,549)			
Marine Science Inst	2660-000	290,000	1,827,095		1,537,095			
Texas Memorial Museum	6500-000	560,089	533,417		(26,672)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		26,718,813	135,697,930		108,969,450	(9,667)	214,634	204,967
NURSING, SCHOOL OF								
Nursing	1690-000	1,250,000	1,525,167		275,167			
Learning Enhance Acad	1690-002		539,264		539,264			
Nur-Student Affairs	1690-033	500	607,073		616,573	10,000		10,000
NURSING, SCHOOL OF SUBTOTAL		1,250,500	2,671,504		1,431,004	10,000		10,000
PHARMACY, COLLEGE OF								
Pharmacy	1700-000	1,307,349	20,594,897		18,989,223	(298,325)	1,107,152	808,827
Learning Resource Cntr	1700-038		179,000		162,339	(16,661)	16,661	
Phr-Pi-Pope	1700-154	189,525	180,500		(9,025)			
Phr-Continuing Ed	1700-810	815,000	776,190		(38,810)			

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Phr-Pharmacotherapy	1700-840	535,224	508,831		(26,296)	97		97
Phr-Development	1700-880		112,426		112,426			
I4 Health	1710-000	62,358	74,748		(4,294)	(16,684)	40,915	24,231
PHARMACY, COLLEGE OF SUBTOTAL		2,909,456	22,426,592		19,185,563	(331,573)	1,164,728	833,155
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Lbj Public Affairs	6480-000	200,000	620,719		420,719			
Lbj Washington Dc Ctr	6480-801	229,815	334,051		104,236			
Lbj Professional Devlp	6480-802	2,364,650	1,843,782		(520,868)			
Lbj Wcs	6480-809	105,000	99,999		(5,001)			
Lbj Pjil	6480-813		53,615		53,615			
Lbj Communications	6480-900		236,928		236,928			
Lbj Development	6480-901		12,000		12,000			
Lbj Osaa	6480-902		155,406		155,406			
Lbj Cbo	6480-903		261,633		261,633			
Pa - Executive Master	6481-000	930,000	788,871		(141,129)			
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		3,829,465	4,407,004		577,539			
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Social Work	1720-000	6,407,500	8,297,772		1,890,272			

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oadr-Pi-Landuyt	1721-046	110,000	99,073		(7,143)	3,784		3,784
Oadr-Pi-Lopez	1721-061	500,000	406,840		(20,342)	72,818		72,818
Oadr-Pi-Nichols	1721-099	1,000,000	929,595		(46,480)	23,925		23,925
Tcds	5202-000	382,500	355,963		(17,798)	8,739		8,739
SOCIAL WORK, STEVE HICKS SCHOOL OF								
SUBTOTAL		8,400,000	10,089,243		1,798,509	109,266		109,266
UNDERGRADUATE COLLEGE								
Academic Initiatives	5024-000		93,971		93,971			
Undergraduate College	5028-000	100,000	217,540		117,540			
Honors Center	5029-000		9,684		9,684			
Student Success	5037-000		2,635,171		2,635,171			
Uln	5037-001		6,760,661		6,760,661			
Women In Stem	5071-000	78,364	75,530		(2,834)			
UNDERGRADUATE COLLEGE SUBTOTAL		178,364	9,792,557		9,614,193			
PRESIDENT'S OFFICE								
Info Security Office	2441-000	175,000	5,099,738		4,924,738			
Off Of President	5000-000	875,000	1,050,691		175,691			
Univ. Compliance Serv.	5061-000		241,645		241,645			
Internal Audit	5217-000		181,177		181,177			

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DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT'S OFFICE SUBTOTAL		1,050,000	6,573,251		5,523,251			
GOVERNMENTAL AFFAIRS AND INITIATIVES								
Uil	4700-000	11,892,000	12,955,798		(795,018)	(1,858,816)	3,300,000	1,441,184
Gov Aff & Initiatives	5009-000	(4,900,000)	(2,614,761)		2,285,239			
Onramps	5009-001	18,705,857	21,890,502		(1,809,695)	(4,994,340)	4,994,340	
GOVERNMENTAL AFFAIRS AND INITIATIVES SUBTOTAL		25,697,857	32,231,539		(319,474)	(6,853,156)	8,294,340	1,441,184
INTERCOLLEGIATE ATHLETICS								
Athletics	2705-000	12,520,006	178,600		(12,341,406)			
Camp Operations	2705-005	5,948,884	5,576,425		(372,459)			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		18,468,890	5,755,025		(12,713,865)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
Blanton Museum Of Art	1540-000	935,000	905,871		(29,129)			
Humanities Rsch Ctr	2600-000	75,000	415,590		340,590			
Winedale Hist Ctr	2710-000	55,000	52,380		(2,620)			
Academic Affairs	3070-000		441,527		441,527			
Ctl	3082-000		433,519		433,519			
Sai	3083-000		4,200		4,200			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Extended Ed Ventures	3500-000		3,777,876		3,777,876			
Ctr For Prof Educ	3500-200	4,515,420	2,179,135		(2,336,285)			
University Extension	3500-300	2,890,290	1,338,860		(1,551,430)			
Thompson Conference Cr	3500-400	800,000	903,367		103,367			
Business Development	3500-500	1,300,000	1,098,235		(201,765)			
Testing & Eval. Svc.	3530-000	1,455,500	1,013,880		(441,620)			
Lifelong Learning Inst	3570-000	418,500	364,453		(54,047)			
Ut Libraries	3800-000	27,986,622	44,006,823		16,020,201			
Off Registrar	4080-000	2,303,452	2,979,503		675,526	(525)	525	
Exec Vp & Provost	5020-000	(3,600,000)	(2,968,345)		631,655			
Provost Reserves	5020-300		10,479,624		10,479,624			
Briscoe Center	5031-000	60,000	112,022		52,022			
Stu Orientation	5066-002	3,334,189	3,234,189		(100,000)			
Industry Engagement	5067-000		411,060		411,060			
Office Of Admissions	5115-000	4,523,710	4,509,424		(14,286)			
Career Success	5117-000		1,549,524		1,549,524			
Financial Aid	5160-000	150,000	67,425,207		66,970,207	(305,000)	305,000	
Communications	5180-100		974,900		974,900			
English Language Ctr	5180-200	5,054,137	3,245,403		(1,808,734)			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Global Risk And Safety	5180-300	652,365	910,663		258,298			
Fbs	5180-400	681,580	2,068,243		1,386,663			
Isss	5180-500	17,795,000	17,579,780		(215,220)			
Education Abroad	5180-600	9,108,579	8,771,646		(336,933)			
Special Initiatives	5180-700		663,093		663,093			
Global Customized Prog	5180-800	300,000	300,000					
Global Innovation Lab	5185-000		41,276		41,276			
Advise Texas	5220-000	170,000	161,500		(8,500)			
Fd Awards And Support	5263-001		15,000		15,000			
Ut Press	6130-000		4,400		4,400			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		80,964,344	179,403,828		98,133,959	(305,525)	305,525	
UNIVERSITY DEVELOPMENT OFFICE								
University Development	5010-000	55,865,010	34,994,345		(1,841,721)	19,028,944		19,028,944
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		55,865,010	34,994,345		(1,841,721)	19,028,944		19,028,944
UNIVERSITY MARKETING AND COMMUNICATIONS								
Univ Mktg & Comms	5006-000		44,300		44,300			
UNIVERSITY MARKETING AND COMMUNICATIONS SUBTOTAL			44,300		44,300			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER								
Bus & Fin Services	4540-000	696,078	3,101,977		2,405,899			
Hr Support Services	4542-000	288,335	991,519		703,184			
Financial & Adm Serv	5002-000	700,000	850,000		150,000			
Vpcfo Reserves	5002-300		1,863,404		1,863,404			
Trecs	5054-000	1,747,101	4,886,568		3,139,467			
Univ Business Svcs	5081-000		20,210		20,210			
Acct & Financial Mgmt	5100-000	508,993	4,870,373		4,361,380			
Payment Services	5111-000		991,265		991,265			
Procurement	5120-000	101,672	2,322,415		2,220,743			
Business Contracts	5126-000	232,928	787,667		554,739			
Payroll Services	5500-000		244,672		244,672			
SENIOR VICE PRESIDENT AND CHIEF FINANCIAL OFFICER SUBTOTAL		4,275,107	20,930,070		16,654,963			
BUSINESS STRATEGIES								
Discovery To Impact	2632-000	1,500,000	8,246,560		6,746,560			
Ati	2681-000				88,631	88,631		88,631
Texas Swim Center	2730-000	998,300	1,617,944		619,644			
Fs-Directors Office	4500-001		1,222,205		1,222,205			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fs-Safety	4500-003		2,700		2,700			
Elevators	4500-005		2,739,452		2,739,452			
Fs-Support	4500-006	60,000	2,360,248		2,300,248			
Fs-Custodial Srvs	4500-007	5,452,609	19,427,712		13,975,103			
Fs-Building Log & Keys	4500-008	2,145,021	2,615,082		470,061			
Fs-Ops & Maint	4500-011	6,871,495	17,629,424		10,757,929			
Fs-Resource Recovery	4500-012	894,097	1,051,038		156,941			
Fs-Dell Medical	4500-099	3,029,318	4,268,502		1,239,184			
Exec Director's Office	4510-001	7,000,000	3,092,768		(3,907,232)			
Project Mgmt	4510-002		6,962,351		6,962,351			
Construction Svcs	4510-003	5,359,277	6,623,279		1,264,002			
Campus Planning Fy23	4510-006		1,159,810		1,159,810			
Records & Inform Mgmt	4541-000	8,382	538,425		530,043			
Parking&transport Svcs	4551-000	3,405,000	3,280,675		(124,325)			
Fire Prevention Srvc	4555-000	412,478	1,264,079		851,601			
Utilities & Energy Mgt	4560-000	1,614,407	72,350,149		70,735,742			
Bldg Std & Tech Review	4843-000	250,000	1,166,967		916,967			
Ut Child Dev Center	5016-000	9,310,599	9,118,783	(191,816)				
Emergency Management	5043-000		547,163		547,163			

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Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Avp Campus Services	5044-000	62,665	139,100		76,435			
Sustainability	5052-000	6,000	361,170		355,170			
Sust-Green Fee_fund	5052-001		80,640		509,470	428,830		428,830
Campus Operations	5057-000		1,040,969		1,040,969			
Cp-Dir Campus Planning	5057-001	943,776	1,707,916		764,140			
Grounds & Landscape	5057-004	1,235,836	5,588,054		4,352,218			
Office Of Hr	5060-000	279,000	4,823,502		4,513,182	(31,320)	31,320	
Hr-Occ Health Prog	5060-004		45,555		45,555			
Business Strategies	5074-000	9,550,000	8,528,235		(1,021,765)			
Bstr Reserves	5074-300		98,823		98,823			
Campus Real Estate	5076-002	86,813	380,115		293,302			
Ut Real Estate Mgmt	5076-003	11,146,402	10,685,113	(9,623,819)		(9,162,530)	9,162,530	
Envir Health & Safety	5175-000	540,629	4,363,250		3,822,621			
Prc Commons Bldg	6100-000	717,000	717,000					
Document Solutions	6120-000	1,264,649	1,624,672		360,023			
Travel Mgmt Services	6180-000	30,000	344,707		314,707			
BUSINESS STRATEGIES SUBTOTAL		74,173,753	207,814,137	(9,815,635)	134,779,630	(8,676,389)	9,193,850	517,461

DIVISION OF CAMPUS AND COMMUNITY ENGAGEMENT

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Univ Police Dept	4660-000	2,830,442	12,003,383		9,172,941			
DIVISION OF CAMPUS AND COMMUNITY ENGAGEMENT SUBTOTAL		2,830,442	12,003,383		9,172,941			
VICE PRESIDENT FOR LEGAL AFFAIRS								
Vp-Legal Affairs	5047-000	(100,000)	(100,000)					
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL		(100,000)	(100,000)					
VICE PRESIDENT FOR RESEARCH								
Ovpr Core Facilities	0191-000		429,000		579,635	150,635		150,635
Ic2 Institute	0890-000	51,000	94,559		43,559			
Oden Institute	2495-000		1,097,272		1,157,576	60,304		60,304
Tacc	2687-000	63,000	60,000		3,510,459	3,513,459		3,513,459
Research Support & Com	2688-000		3,580,289		2,958,271	(622,018)	622,018	
Applied Research Lab	3100-000	11,904,036	40,502,572	(3,260,464)		(31,859,000)	31,859,000	
Vp-Research	5025-000	3,850,000	9,125,664		8,278,354	3,002,690		3,002,690
Grants And Awards	5025-005				210,000	210,000		210,000
Research Development	5025-025		4,656,440		4,816,589	160,149		160,149
Research It (Rit)	5025-026		2,646,388		2,746,911	100,523		100,523
Energy Institute	5036-000				6,169	6,169		6,169
Ofc Sponsored Projects	6420-000		8,391,245		6,790,058	(1,601,187)	1,601,187	

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		15,868,036	70,583,429	(3,260,464)	31,097,581	(26,878,276)	34,082,205	7,203,929
VICE PRESIDENT FOR STUDENT AFFAIRS								
Recreational Sports	2715-000	1,114,391	1,106,182		(8,209)			
Texas Parents	2716-000	203,021	183,490		(19,531)			
Vp-Student Affairs	4000-000	400,000	412,000		12,000			
Longhorn Ties	4002-000	230,000	322,605			(92,605)	92,605	
Dean Of Students	4020-000		177,552		516,648	339,096		339,096
Student Government	4020-001	5,000	5,000					
Healthyhorns - Cmhc	4040-000		904,350		904,350			
Healthyhorns - Lwc	4300-000		151,818		151,818			
Healthyhorns	4800-000		510,017		510,017			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		1,952,412	3,773,014		2,067,093	246,491	92,605	339,096
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER								
Ais - Inactive	5118-000		427,075		427,075			
Et - Vp Office Of Cio	5131-000	100,000	11,545,149		11,445,149			
Et - D2i	5132-000		73,000		73,000			
Et - Cio Reserves	5135-000							
Et - Univ Data Center	5139-000	510,000	1,026,429		516,429			

The University of Texas at Austin
2025-26 BUDGET
DESIGNATED FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Et - Campus Solutions	5141-000		5,520,456		5,520,456			
Et - Infrastructure	5144-000		2,622,526		2,622,526			
Et - Customer Support	5147-000	610,000	604,762		(5,238)			
Ebits - Inactive	5149-000		562,887		562,887			
Et-Learning Technology	5152-000	65,000	101,772		36,772			
Et-Engagement & Exper	5154-000		353,162		353,162			
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL		1,285,000	22,837,218		21,552,218			
OTHER INSTITUTIONAL SUPPORT								
Univ-Other Inst Accts	5046-000	903,990,066	19,626,160	(6,327,061)	(878,891,420)	(854,575)	13,344,575	12,490,000
Univ-Risk Management	5046-002	310,330	10,637,097		10,326,767			
Ubc Reserves	5046-300		53,407		53,407			
Controller-Health Ins	5050-000		160,863,036		160,863,036			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		904,300,396	191,179,700	(6,327,061)	(707,648,210)	(854,575)	13,344,575	12,490,000
DESIGNATED FUNDS TOTAL		1,609,240,059	1,542,187,692	(23,493,124)	(68,857,208)	(25,297,965)	73,414,085	48,116,120

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

	2024-25				2025-26			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition (less Texas Tomorrow Fund)	108,412,275	521,745,400		630,157,675	111,921,475	527,746,376		639,667,851
Tuition Differential	16,040,000			16,040,000	16,149,000			16,149,000
Net Tuition	124,452,275	521,745,400	0	646,197,675	128,070,475	527,746,376	0	655,816,851
Dell Medical School	1,437,725	3,230,574		4,668,299	1,411,525	3,263,598		4,675,123
Laboratory & Supplemental Fees								
Laboratory Fees	98,000			98,000	88,000			88,000
Supplemental Fees	44,000			44,000	43,000			43,000
Total Lab & Supplemental Fees	142,000	0	0	142,000	131,000	0	0	131,000
Mandatory Student Charges								
Aquatics Center		1,234,000		1,234,000		1,297,000		1,297,000
General Libraries		17,837,000		17,837,000		18,757,000		18,757,000
Gregory Gym Renovation		2,731,000		2,731,000		2,870,000		2,870,000
Informational Technology		17,837,000		17,837,000		18,757,000		18,757,000
International Education		150,000		150,000		161,000		161,000
Medical Services		8,033,000		8,033,000		8,501,000		8,501,000
Recreational Sports		2,476,000		2,476,000		2,620,000		2,620,000
Registration		889,000		889,000		942,000		942,000
Student Activity Center		7,092,000		7,092,000		7,319,000		7,319,000
Student Health Services Building		991,000		991,000		1,048,000		1,048,000
Student Services Building		1,581,000		1,581,000		1,661,000		1,661,000
Student Services		17,395,000		17,395,000		17,770,000		17,770,000
Texas Union		5,626,000		5,626,000		5,954,000		5,954,000
Total Mandatory Student Charges	0	83,872,000	0	83,872,000	0	87,657,000	0	87,657,000
Program, Course Related & Other Incidental Charges								
Colleges and Schools		278,003		278,003		278,003		278,003
Dean of Students		173,785		173,785		173,785		173,785
International Office		568,238		568,238		568,238		568,238
Total Program, Course, & Other Incidental Charges	0	1,020,026	0	1,020,026	0	1,020,026	0	1,020,026
Subtotal Flat Rate Tuition	126,032,000	609,868,000	0	735,900,000	129,613,000	619,687,000	0	749,300,000

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

	2024-25				2025-26			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Other Student Charges								
Applications		7,181,900		7,181,900		7,520,767		7,520,767
Deposits		200,000		200,000		178,000		178,000
Field Trips		535,450		535,450		559,850		559,850
ID Card		500,000		500,000		500,000		500,000
Independent Studies		65,600		65,600		66,000		66,000
International Student Health Insurance		556,500		556,500		652,365		652,365
Orientation		3,886,912		3,886,912		4,019,804		4,019,804
Study Abroad		350,025		350,025		315,000		315,000
Miscellaneous College Charges		316,800		316,800		284,000		284,000
Total Other Student Charges	0	13,593,187	0	13,593,187	0	14,095,786	0	14,095,786
Subtotal Flat Rate Tuition and Other Charges	126,032,000	623,461,187	0	749,493,187	129,613,000	633,782,786	0	763,395,786
Optional Student Charges								
Performing Arts Center (Bass Pass)		12,000		12,000		20,000		20,000
Theatre and Dance		0		0		0		0
Intercollegiate Athletics			3,600,000	3,600,000			5,000,000	5,000,000
Parking Permits - Cars			391,500	391,500			438,800	438,800
Parking Permits - Motorcycle			15,750	15,750			16,200	16,200
Parking Permits - Disabled			65,250	65,250			69,363	69,363
Total Optional Charges	0	12,000	4,072,500	4,084,500	0	20,000	5,524,363	5,544,363
Total Tuition and Student Charges	126,032,000	623,473,187	4,072,500	753,577,687	129,613,000	633,802,786	5,524,363	768,940,149

DESIGNATED TUITION
BUDGET 2025-26

	Account Number	2024-25 Budget	2025-26 Budget
ESTIMATED INCOME			
Designated Tuition from Flat Rate Tuition		\$ 510,582,750	\$ 520,310,829
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		14,393,224	10,699,145
Total Estimated Income		\$ 524,975,974	\$ 531,009,974
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
EVPP - Fringe Mitigation funds	19-1000-1595	940,508	940,508
GSB -Texas Evening MBA Program	19-1794-3095	\$ 1,780,000	\$ 1,780,000
DFA -Dean's Excellence	19-3499-1095	0	335,344
TOTAL AVAILABLE FUNDS		\$ 527,696,482	\$ 534,065,826
BUDGETED EXPENSES			
Allocation for Budget Adjustment		\$ 0	\$ 2,000,000
Designated Tuition transferred directly to departmental budgets from Flat Rate Tuition		\$ 14,393,224	\$ 10,699,145
Total Budgeted Expenses		\$ 14,393,224	\$ 12,699,145
EXCESS INCOME OVER BUDGETED EXPENSES		513,303,258	521,366,681
DEBT SERVICE REQUIREMENTS			
Revenue Financing System			
RFS Bonds	87-XXXX-XXXX	\$ 32,514,912	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 480,788,346	\$ 521,366,681
TRANSFERS TO			
Transfer to Various - Business Services	19-0206-XX95	3,621,468	4,280,940
Transfer to Designated Fringe Benefits	19-0206-8X95	21,994,041	41,600,921
Transfer to Academic Support - Various	19-XXXX-XXXX	9,261,972	26,797,177
Transfer to Academic Support - Enhancement Initiatives	19-0785-0195	5,334,720	5,334,720
Transfer to Academic Programs/Start-Ups	19-1403-XX95	79,304,727	80,284,934
Transfer to Student Environmental Services Initiative	19-5100-XX95	506,975	506,975
Transfer to Information Technology - Software Licensing	19-5800-2395	1,486,265	1,486,265
Transfer to Physical Plant	19-86XX-XXXX	63,335,657	63,217,282
Transfer to Scholarships - Various	19-XXXX-XXXX	63,884,972	64,650,972
Transfer to Various - Special Equipment	19-XXXX-XXXX	5,232,838	4,880,412
Transfer to Various - Research Enhancement	19-XXXX-XXXX	2,907,744	2,907,744
Transfer to Utilities	19-XXXX-XXXX	56,920,089	56,920,089
Transfer to Plant Funds for Repair & Renovation and CIP Projects	36-XXXX-XXXX	16,529,698	16,529,698
Transfer to Colleges & Schools	19-5100-XX95	146,500,693	148,002,065
Transfer to Various - Student Services	29-XXXX-XXXX	3,966,487	3,966,487
Total Transfers To		\$ 480,788,346	\$ 521,366,681
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

STUDENT SERVICES FEE (OPTIONAL) - DESIGNATED
BUDGET 2025-26

	<u>ACCOUNT NUMBER</u>	<u>2024-25 Budget</u>	<u>2025-26 Budget</u>
ESTIMATED INCOME			
Texas Performing Arts Bass Pass		12,000	20,000
Department of Theatre and Dance Package		<u>0</u>	<u>0</u>
Total Estimated Income		\$ <u>12,000</u>	\$ <u>20,000</u>
ALLOCATIONS			
Texas Performing Arts Bass Pass	19-3475-2195	12,000	20,000
Department of Theatre and Dance Package	19-3475-2195	<u>0</u>	<u>0</u>
Total Allocations		\$ <u>12,000</u>	\$ <u>20,000</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

The University of Texas at Austin
Fall 2025/Spring 2026 Undergraduate Flat Rate Tuition for all Colleges by Load

Hours	12+ Hrs	8-11 Hrs	7	6	5	4	3	2	1
Residents									
Architecture	\$6,739	\$5,393	\$4,856	\$4,383	\$3,912	\$3,441	\$2,970	\$2,497	\$2,028
Business	7,878	6,301	5,673	5,122	4,571	4,021	3,470	2,920	2,369
Civic Leadership	6,377	5,103	4,594	4,147	3,702	3,257	2,811	2,366	1,917
Communication	6,594	5,277	4,750	4,287	3,828	3,367	2,906	2,444	1,984
Education	6,604	5,285	4,757	4,296	3,834	3,372	2,910	2,449	1,986
Engineering	7,519	6,018	5,416	4,891	4,364	3,840	3,314	2,786	2,261
Fine Arts	6,831	5,467	4,920	4,443	3,964	3,487	3,010	2,532	2,055
Geosciences	6,876	5,503	4,953	4,472	3,992	3,511	3,030	2,549	2,068
Information	6,699	5,360	4,825	4,356	3,888	3,419	2,953	2,485	2,015
Liberal Arts	6,377	5,103	4,594	4,147	3,702	3,257	2,811	2,366	1,917
Natural Sciences	6,867	5,494	4,946	4,465	3,985	3,507	3,025	2,545	2,065
Nursing	7,071	5,658	5,095	4,598	4,103	3,611	3,115	2,620	2,126
Public Affairs	6,831	5,467	4,920	4,443	3,964	3,487	3,010	2,532	2,055
Social Work	6,678	5,346	4,811	4,344	3,877	3,408	2,944	2,476	2,009
Nonresidents									
Architecture	\$26,090	\$20,896	\$18,812	\$16,980	\$15,154	\$13,323	\$11,496	\$9,665	\$7,841
Business	29,097	23,299	20,977	18,935	16,899	14,859	12,819	10,782	8,742
Civic Leadership	24,369	19,518	17,573	15,863	14,157	12,447	10,741	9,031	7,324
Communication	25,067	20,075	18,076	16,316	14,562	12,801	11,048	9,288	7,535
Education	25,119	20,113	18,108	16,348	14,587	12,828	11,069	9,308	7,546
Engineering	27,545	22,059	19,859	17,930	15,998	14,065	12,139	10,206	8,279
Fine Arts	25,982	20,808	18,734	16,912	15,093	13,269	11,449	9,631	7,808
Geosciences	26,478	21,204	19,089	17,233	15,379	13,523	11,667	9,809	7,957
Information	25,541	20,457	18,416	16,627	14,839	13,045	11,256	9,465	7,675
Liberal Arts	24,369	19,518	17,573	15,863	14,157	12,447	10,741	9,031	7,324
Natural Sciences	25,676	20,565	18,514	16,712	14,915	13,115	11,312	9,515	7,715
Nursing	27,408	21,950	19,761	17,841	15,918	13,995	12,081	10,156	8,238
Public Affairs	25,982	20,808	18,734	16,912	15,093	13,269	11,449	9,631	7,808
Social Work	25,601	20,502	18,460	16,665	14,870	13,076	11,283	9,485	7,696

* Traditional student rates

UNIVERSITY INTERSCHOLASTIC LEAGUE SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME	19-7895-0XXX	\$ 13,000,200	\$ 11,892,000
ESTIMATED BEGINNING BALANCE		\$ 3,325,000	\$ 3,300,000
TOTAL AVAILABLE FUNDS		\$ 16,325,200	\$ 15,192,000
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-7895-0X09	\$ 3,999,495	\$ 4,150,377
Longevity Pay	19-7895-0X09	42,200	42,200
Classified Personnel	19-7895-0X10	1,894,715	2,082,146
Longevity Pay	19-7895-0X10	42,000	42,000
Subtotal		\$ 5,978,410	\$ 6,316,723
Wages	19-7895-0X20	\$ 80,000	\$ 80,000
Fringe Benefits	19-7895-0X14	1,700,708	1,822,104
Other Operating Expenses	19-7895-0X50	4,231,471	4,504,471
Consultants	19-7895-0X60	90,500	90,500
Travel	19-7895-0X75	137,000	142,000
Total Budgeted Expenses		\$ 12,218,089	\$ 12,955,798
EXCESS INCOME OVER BUDGETED EXPENSES		4,107,111	2,236,202
TRANSFERS TO			
Academic, Student, & Research Initiatives	19-0206-5295	150,000	150,000
Central Administration	19-0618-1094	0	41,529
University Administrative Charge	19-0206-0695	645,018	603,489
EXCESS INCOME AFTER TRANSFERS		\$ 3,312,093	\$ 1,441,184
ESTIMATED ENDING BALANCE		\$ 3,312,093	\$ 1,441,184

TEXAS EXTENDED CAMPUS SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME	19-78XX-XXXX	\$ 11,077,206	\$ 11,379,710
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Academic Affairs Administration	19-1401-5295	0	300,000
TOTAL AVAILABLE FUNDS		\$ 11,077,206	\$ 11,679,710
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	19-78XX-XX09	\$ 1,785,556	\$ 2,043,542
Longevity Pay	19-78XX-XX09	20,319	21,259
Classified Personnel	19-78XX-XX10	3,133,510	3,048,671
Longevity Pay	19-78XX-XX10	38,961	29,232
Subtotal		\$ 4,978,346	\$ 5,142,704
Wages	19-78XX-XX20	\$ 175,552	\$ 175,114
Fringe Benefits	19-78XX-XX14	1,320,764	1,524,880
Other Operating Expenses	19-78XX-XX50	3,419,824	3,496,721
Travel	19-78XX-XX75	62,500	55,516
Allocation for Budget Adjustment	19-78XX-XX90	97,811	280,871
Total Budgeted Expenses		\$ 10,054,797	\$ 10,675,806
EXCESS INCOME OVER BUDGETED EXPENSES		1,022,409	1,003,904
TRANSFERS TO			
University Administrative Charge	19-0206-0695	\$ 493,289	\$ 509,557
Overhead from Option III Programs	19-0610-5096	27,255	27,255
Academic Affairs Administration	19-1401-5295	400,000	400,000
Option III Registration Fees	19-1401-2095	4,845	4,845
Parking and Traffic Administration	29-3025-0095	97,020	62,247
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

**The University of Texas at Austin Dell Medical School
Medical Services, Research and Development Plan
Summary of Operations (All Areas)
Budget FY 2026**

Operating Revenues:	
Gross Patient Charges	\$ 18,172,190
Less: Discounts and Allowances	
Contractual Allowances - Medicaid	-
Contractual Allowances - Medicare	-
Contractual Allowances - Managed Care and Other Insurance	-
Other Unreimbursed Medical Charges	-
Bad Debt Expense	-
Total Discounts and Allowances	0
Net Patient Revenues	18,172,190
Contractual Revenues	152,468,071
Other Operating Revenues	-
Total Operating Revenues	170,640,261
Operating Expenses:	
Faculty Salaries	-
Staff Salaries	102,562,477
Resident Salaries	-
Fringe Benefits	23,445,710
Maintenance and Operations	25,530,126
Professional Liability Insurance	-
Travel	1,582
Official Functions	-
UTP Withhold	-
Other Operating Expenses	-
Total Operating Expenses	151,539,895
Operating Income (Loss)	19,100,366
Nonoperating Revenues (Expenses):	
Investment Income	-
Net Increase (Decrease) of Fair Value of Investments	-
Other Nonoperating Revenues	-
Other Nonoperating Expenses	-
Net Nonoperating Revenues (Expenses)	-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:	19,100,366
Transfers In (itemized if significant)	-
Intra-fund transfer	-
Transfers Out (itemized if significant)	(19,100,366)
Debt Service	-
Institutional Unfunded Items	-
Capital Outlay	-
Change in Net Assets	0
Net Position - September 1, 2025	-
Restatements	-
Net Position - September 1, 2025 - As Restated	0
Net Position - August 31, 2026	\$ 0

**Auxiliary
Enterprises Funds**

The University of Texas at Austin
2025-26 BUDGET
AUXILIARY ENTERPRISES FUNDS

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COMMUNICATION, MOODY COLLEGE OF							
Communication Studies 1000-000		34,000		34,000			
Tx Student Media 4620-000	1,294,120	1,777,043		482,923			
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL	1,294,120	1,811,043		516,923			
MEDICAL SCHOOL, DELL							
Facilities 0060-110	3,696,312	498,400	(3,197,912)				
MEDICAL SCHOOL, DELL SUBTOTAL	3,696,312	498,400	(3,197,912)				
NATURAL SCIENCES, COLLEGE OF							
McDonald Observatory 0140-000	477,000	455,828		(21,172)			
Marine Science Inst 2660-000	180,000	177,143		(2,857)			
NATURAL SCIENCES, COLLEGE OF SUBTOTAL	657,000	632,971		(24,029)			
UNDERGRADUATE COLLEGE							
Sanger Learning Center 4060-000	2,000	1,089,184		1,087,184			
UNDERGRADUATE COLLEGE SUBTOTAL	2,000	1,089,184		1,087,184			
PRESIDENT'S OFFICE							
Internal Audit 5217-000		97,152		97,152			
PRESIDENT'S OFFICE SUBTOTAL		97,152		97,152			

The University of Texas at Austin
2025-26 BUDGET
AUXILIARY ENTERPRISES FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INTERCOLLEGIATE ATHLETICS								
Athletics	2705-000	183,952,094	162,002,324	(19,447,874)	(2,501,896)			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		183,952,094	162,002,324	(19,447,874)	(2,501,896)			
EXECUTIVE VICE PRESIDENT AND PROVOST								
Off Registrar	4080-000		81,560		80,929	(631)	631	
Yec	5049-000		11,933		11,933			
Stu Orientation	5066-002	15,750	15,000		(750)			
Office Of Admissions	5115-000		40,000		40,000			
Financial Aid	5160-000		170,309		170,309			
Isss	5180-500		42,560		42,560			
Education Abroad	5180-600		170,240		170,240			
Ut Press	6130-000	3,525,000	3,419,026		(105,974)			
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		3,540,750	3,950,628		409,247	(631)	631	
BUSINESS STRATEGIES								
Longhorn Aquatics	2740-000	2,575,000	2,565,000		(10,000)			
Parking&transport Svcs	4551-000	26,745,723	24,093,790	(7,595,288)	4,943,355			
Housing & Dining	4575-000	176,313,442	120,469,928	(16,058,501)	(39,785,013)			
Ut Child Dev Center	5016-000		69,726		69,726			

The University of Texas at Austin
2025-26 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Emergency Management	5043-000	35,150	257,860		222,710			
Avp Campus Services	5044-000		155,905		155,905			
Att-Eecc	5044-001	37,699,168	33,107,825	(6,414,508)	451,634	(1,371,531)	1,371,531	
Sustainability	5052-000		25,685		25,685			
Op Safety & Compliance	5065-000		434,645		434,645			
Prc Commons Bldg	6100-000	2,380,000	2,265,048		(114,952)			
Document Solutions	6120-000	135,000	404,099		269,099			
BUSINESS STRATEGIES SUBTOTAL		245,883,483	183,849,511	(30,068,297)	(33,337,206)	(1,371,531)	1,371,531	
VICE PRESIDENT FOR LEGAL AFFAIRS								
Univ Police Dept	4660-000		76,452		76,452			
VICE PRESIDENT FOR LEGAL AFFAIRS SUBTOTAL			76,452		76,452			
VICE PRESIDENT FOR RESEARCH								
Applied Research Lab	3100-000	115,020	115,000		(20)			
VICE PRESIDENT FOR RESEARCH SUBTOTAL		115,020	115,000		(20)			
VICE PRESIDENT FOR STUDENT AFFAIRS								
Recreational Sports	2715-000	3,829,709	10,391,356	(1,473,891)	8,035,538			
Vp-Student Affairs	4000-000		5,922,348		5,405,140	(517,208)	547,321	30,113
Disability And Access	4001-000		574,190		574,190			

The University of Texas at Austin
2025-26 BUDGET
AUXILIARY ENTERPRISES FUNDS

Unit / Category		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Disability Cult Center	4003-000		121,000		121,000			
Dean Of Students	4020-000		4,470,476		4,470,476			
Student Government	4020-001		178,659		178,659			
Senate _ Coll Councils	4020-003		83,000		83,000			
New Student Services	4026-000	312,000	297,143		(14,857)			
Healthyhorns - Cmhc	4040-000		5,919,733		5,919,733			
Healthyhorns - Csr	4041-000		143,547		143,547			
Healthyhorns - Lwc	4300-000		973,508		973,508			
University Unions	4570-000	3,937,419	8,368,734	(5,759,507)	10,202,129	11,307	271,393	282,700
Healthyhorns - Uhs	4600-000	5,500,000	11,306,160		5,806,160			
Healthyhorns	4800-000	40,000	3,373,705		3,333,705			
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		13,619,128	52,123,559	(7,233,398)	45,231,928	(505,901)	818,714	312,813
OTHER INSTITUTIONAL SUPPORT								
Univ-Other Inst Accts	5046-000	4,535,750	2,979,180		(1,556,570)			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		4,535,750	2,979,180		(1,556,570)			
AUXILIARY ENTERPRISES FUNDS TOTAL		457,295,657	409,225,404	(59,947,481)	9,999,165	(1,878,063)	2,190,876	312,813

STUDENT SERVICES FEE (REQUIRED)
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME		\$ 0	\$ 0
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - Student Services		\$ 17,005,020	\$ 17,005,020
Flat Rate Tuition - Student Affairs	19-5100-7095	254,672	254,672
TOTAL AVAILABLE FUNDS		\$ 17,259,692	\$ 17,259,692
BUDGETED EXPENSES			
Allocation for Budget Adjustment		0	0
Total Budgeted Expenses		\$ 0	\$ 0
STUDENT SERVICES BUDGET COMMITTEE ALLOCATIONS			
Mental Health Consultation Services	29-0430-0095	\$ 4,269,340	\$ 4,471,438
Recreational Sports	29-1420-0095	3,036,840	3,036,840
Services for Students with Disabilities	29-2051-0095	437,205	437,205
Student Conduct and Academic Integrity	29-2053-2395	499,025	0
Sanger Learning Center	29-2078-1095	996,171	996,171
Campus Environmental Center	29-2098-3095	25,685	25,685
MSI Graduate Student Association	29-2600-0095	6,000	6,000
Forensics Program	29-3100-0195	34,000	34,000
The Daily Texan	29-3211-0095	301,342	301,342
Texas Travesty	29-3226-0095	8,565	8,565
KVRX Student Radio	29-3245-0095	75,404	75,404
KVR9 Student Television	29-3250-0095	88,696	88,696
Cactus Yearbook	29-3321-0095	8,916	8,916
Senate of College Councils	29-4300-0095	83,000	83,000
Ombudsman Program	29-4500-0095	68,414	68,414
Student Government	29-4600-0095	112,820	112,820
Dean of Students	29-4601-0095	612,254	1,111,279
Graduate Student Assembly	29-4604-1095	65,839	65,839
Shuttle Bus Service	29-4700-0095	6,003,680	6,003,680
University Student Childcare Association	29-4900-0095	69,726	69,726
Texas Career Engagement	29-5500-0095	202,098	0
Total Allocations		\$ 17,005,020	\$ 17,005,020
EXCESS AFTER COMMITTEE ALLOCATIONS		\$ 254,672	\$ 254,672
TRANSFERS TO			
One Time Allocations - Various Units	29-XXXX-XXXX	\$ 254,672	\$ 254,672
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

Student Services Fee - \$161.24/student, per Section 54.513 of Texas Education Code

STUDENT SERVICES FEE (OPTIONAL) - AUXILIARY
BUDGET 2025-26

	<u>ACCOUNT NUMBER</u>	<u>2024-25 BUDGET</u>	<u>2025-26 BUDGET</u>
ESTIMATED INCOME			
Intercollegiate Athletics		\$ 3,600,000	\$ 5,000,000
Parking Permits - Cars		391,500	438,800
Parking Permits - Motorcycle		15,750	16,200
Parking Permits - Disabled		<u>65,250</u>	<u>69,363</u>
Total Estimated Income		\$ <u>4,072,500</u>	\$ <u>5,524,363</u>
ALLOCATIONS			
Intercollegiate Athletics	29-1000-0095	\$ 3,600,000	\$ 5,000,000
Parking and Traffic Administration	29-3025-0095	<u>472,500</u>	<u>524,363</u>
Total Allocations		\$ <u>4,072,500</u>	\$ <u>5,524,363</u>
ESTIMATED ENDING BALANCE		\$ <u><u>0</u></u>	\$ <u><u>0</u></u>

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2025-26

	2024-25				2025-26			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME	\$ 6,089,129	\$ 111,415,715	\$ 75,077,506	\$ 192,582,350	\$ 6,588,884	\$ 181,952,094	\$ 81,617,491	\$ 270,158,469
ESTIMATED BEGINNING BALANCE	\$ 0	\$ 24,445,648	\$ 19,876,863	\$ 44,322,511	\$ 0	\$ 0	\$ 0	\$ 0
TRANSFERS FROM								
UT Trademark (19-0206-01XX)	\$ 0	\$ 0	\$ 8,126,750	\$ 8,126,750	\$ 0	\$ 0	\$ 12,380,006	\$ 12,380,006
Endowment Compliance (19-0208-1594)	38,600	0	0	38,600	38,600	0	0	38,600
ESPN Lease (19-8800-08)	0	0	0	0	0	0	0	0
Summer Camps (19-9060-XX)	0	120,270	0	120,270	0	124,000	0	124,000
Auxiliary (29-XXXX-XX)	0	0	0	0	0	939,164	0	939,164
Endowed Scholarships (30-XXXX-XX)	0	0	3,014,773	3,014,773	0	0	3,331,599	3,331,599
Total Transfers From	\$ 38,600	\$ 120,270	\$ 11,141,523	\$ 11,300,393	\$ 38,600	\$ 1,063,164	\$ 15,711,605	\$ 16,813,369
TOTAL AVAILABLE FUNDS	\$ 6,127,729	\$ 135,981,633	\$ 106,095,892	\$ 248,205,254	\$ 6,627,484	\$ 183,015,258	\$ 97,329,096	\$ 286,971,838

NOTE:	2024-25	2025-26
OTHER ATHLETICS MANAGED FUNDS - NOT INCLUDED IN ATHLETICS SUMMARY ABOVE		
Arena Operations	\$ 4,000,000	\$ 8,000,000
Trademark Program (less transfer to Athletics)	1,180,000	0
Subtotal Other Athletics Managed Funds	\$ 5,180,000	\$ 8,000,000
TOTAL FUNDS MANAGED BY ATHLETICS	\$ 253,385,254	\$ 294,971,838

INTERCOLLEGIATE ATHLETICS SUMMARY
BUDGET 2025-26

	2024-25				2025-26			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 127,892	\$ 45,539,892	\$ 9,513,820	\$ 55,181,604	\$ 126,619	\$ 54,539,126	\$ 7,373,332	\$ 62,039,077
Longevity Pay	208	156,668	49,740	206,616	208	200,135	77,219	277,562
Classified Personnel	0	3,023,757	885,835	3,909,592	0	2,872,419	1,001,735	3,874,154
Longevity Pay	0	34,000	7,620	41,620	0	46,240	6,980	53,220
Subtotal	\$ 128,100	\$ 48,754,317	\$ 10,457,015	\$ 59,339,432	\$ 126,827	\$ 57,657,920	\$ 8,459,266	\$ 66,244,013
Wages	\$ 2,799,054	\$ 1,100,000	\$ 7,800,465	\$ 11,699,519	\$ 2,840,886	\$ 1,100,000	\$ 8,328,684	\$ 12,269,570
Fringe Benefits	189,640	13,245,175	4,769,973	18,204,788	88,947	16,933,832	3,107,545	20,130,324
Scholarships	65,000	15,784,347	1,810,000	17,659,347	195,000	16,830,650	2,010,000	19,035,650
Other Operating Expenses	2,388,384	14,115,539	64,251,583	80,755,506	2,808,115	53,479,922	50,868,455	107,156,492
Travel	205,032	3,000,000	17,006,856	20,211,888	195,250	8,000,000	20,007,000	28,202,250
Total Budgeted Expenses	\$ 5,775,210	\$ 95,999,378	\$ 106,095,892	\$ 207,870,480	\$ 6,255,025	\$ 154,002,324	\$ 92,780,950	\$ 253,038,299
EXCESS INCOME AFTER EXPENSES	352,519	39,982,255	0	40,334,774	372,459	29,012,934	4,548,146	33,933,539
Less: Debt Service	\$ 0	\$ 22,842,969	\$ 0	\$ 22,842,969	\$ 0	\$ 19,447,874	\$ 4,548,146	\$ 23,996,020
EXCESS INCOME AFTER DEBT SERVICE	\$ 352,519	\$ 17,139,286	\$ 0	\$ 17,491,805	\$ 372,459	\$ 9,565,060	\$ 0	\$ 9,937,519
TRANSFERS TO								
University Admin. Charge	\$ 212,525	\$ 4,705,784	\$ 0	\$ 4,918,309	\$ 228,373	\$ 0	\$ 0	\$ 228,373
Jamail Swim Center	19,724	838,408	0	858,132	20,086	698,706	0	718,792
AIS Systems & Programming Support (19-3500-05XX)	0	106,791	0	106,791	0	112,131	0	112,131
Business Contracts (19-0206-00XX)	0	527,340	0	527,340	0	554,739	0	554,739
Internal Audit (19-0619-39XX)	0	186,506	0	186,506	0	0	0	0
Longhorn Marching Band (19-3465-23XX)	0	199,335	0	199,335	0	0	0	0
General Library Program Support (19-6802-62XX)	0	199,606	0	199,606	0	0	0	0
Athletics Operating Expenses (29-1000-00)	120,270	0	0	120,270	124,000	0	0	124,000
Arena Operations (29-3700-00XX)	0	3,000,000	0	3,000,000	0	6,000,000	0	6,000,000
University Administration (29-7120-00)	0	0	0	0	0	10,000	0	10,000
Transfer to 36 Accounts (36-XXXX-XXXX)	0	7,375,516	0	7,375,516	0	2,189,484	0	2,189,484
ESTIMATED INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PARKING AND TRANSPORTATION SERVICES SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME			
Citations		\$ 1,500,000	\$ 1,900,000
Permits		2,997,495	3,199,382
Parking Facility Fees		<u>18,891,682</u>	<u>21,646,341</u>
Total Estimated Income	29-30XX-0095	\$ <u>23,389,177</u>	\$ <u>26,745,723</u>
ESTIMATED BEGINNING BALANCE			
		\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM			
Designated Tuition	19-0782-0096	1,100,691	1,100,691
Thompson Conference Center	19-7880-5295	97,020	62,247
Special Concessions	29-2098-1095	<u>0</u>	<u>0</u>
TOTAL AVAILABLE FUNDS		\$ <u>24,586,888</u>	\$ <u>27,908,661</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-30XX-0009	\$ 836,533	\$ 767,086
Longevity Pay	29-30XX-0009	18,060	16,100
Classified Personnel	29-30XX-0010	4,768,392	4,933,704
Longevity Pay	29-30XX-0010	<u>91,897</u>	<u>85,560</u>
Subtotal		\$ <u>5,714,882</u>	\$ <u>5,802,450</u>
Wages	29-30XX-0020	\$ 962,000	\$ 1,812,001
Fringe Benefits	29-30XX-0014	1,629,788	1,881,672
Other Operating Expenses	29-30XX-0050	5,941,683	8,131,987
Travel	29-30XX-0075	<u>50,000</u>	<u>50,000</u>
Total Budgeted Expenses		\$ <u>14,298,353</u>	\$ <u>17,678,110</u>
EXCESS INCOME OVER BUDGETED EXPENSES			
		10,288,535	10,230,551
Less: Debt Service		\$ <u>7,595,778</u>	\$ <u>7,595,288</u>
EXCESS INCOME AFTER DEBT SERVICE			
		\$ 2,692,757	\$ 2,635,263
TRANSFERS TO			
General Student Program	19-0015-0495	\$ 0	\$ 37,580
University Police Department	19-8620-0095	533,852	533,852
Campus Services	29-2110-0195	153,700	153,700
Office of Campus Safety & Security	29-3025-3595	456,377	456,377
University Administrative Charge	29-7120-0095	618,275	806,151
Campus Safety - Emergency Preparedness	29-3025-3695	168,842	235,603
Transfer to 36 Accounts	36-XXXX-XXXX	<u>761,711</u>	<u>0</u>
EXCESS INCOME AFTER TRANSFERS			
		\$ 0	\$ 412,000
ESTIMATED ENDING BALANCE			
		\$ <u>0</u>	\$ <u>412,000</u>

DIVISION OF HOUSING AND FOOD SERVICE SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME			
Room and Meals		\$ 148,781,579	\$ 171,567,221
Other Income		<u>4,734,037</u>	<u>4,746,221</u>
Total Estimated Income	29-02XX-0095	\$ <u>153,515,616</u>	\$ <u>176,313,442</u>
ESTIMATED BEGINNING BALANCE		\$ <u>0</u>	\$ <u>0</u>
TOTAL AVAILABLE FUNDS		\$ <u>153,515,616</u>	\$ <u>176,313,442</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-02XX-0009	\$ 4,907,005	\$ 5,447,029
Longevity Pay	29-02XX-0009	40,300	47,980
Classified Personnel	29-02XX-0010	36,977,272	37,423,721
Longevity Pay	29-02XX-0010	<u>472,609</u>	<u>448,170</u>
Subtotal		\$ <u>42,397,186</u>	\$ <u>43,366,900</u>
Wages	29-02XX-0020	\$ 4,508,518	\$ 6,576,997
Fringe Benefits	29-02XX-0014	11,484,229	13,404,484
Other Operating Expenses	29-02XX-0050	47,911,509	56,854,293
Other-IDT Credits from Dorms	29-02XX-0050	(8,118,331)	0
Travel	29-02XX-0075	<u>270,414</u>	<u>267,254</u>
Total Budgeted Expenses		\$ <u>98,453,525</u>	\$ <u>120,469,928</u>
EXCESS INCOME OVER BUDGETED EXPENSES		55,062,091	55,843,514
Less: Debt Service		\$ <u>16,061,938</u>	\$ <u>16,058,501</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 39,000,153	\$ 39,785,013
TRANSFERS TO			
University Strategic Priorities	19-0206-9895	\$ 5,000,000	\$ 5,000,000
Central Administration	19-0206-0695	701,145	0
Student Affairs Re-Direct	29-2015-0X95	998,066	998,066
Student Affairs Special Projects	29-2052-0095	80,000	80,000
VPSA Initiatives	29-2053-2195	5,000,000	5,000,000
Security Services H&F	29-3050-3095	80,275	80,275
Dean of Students	29-4601-1195	264,000	868,177
Interest on Temporary Investments	29-7100-0094	0	701,145
University Administrative Charge	29-7120-0095	4,066,058	4,772,260
CARE Counselor Support	19-0231-0795	235,090	235,090
2400 Nueces Projects	29-XXXX-XXXX	6,845,519	5,000,000
Transfer to 36 Accounts		0	17,050,000
Repair & Replacement Reserve	36-XXXX-XXXX	<u>15,730,000</u>	<u>0</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>0</u>

RECREATIONAL SPORTS SUMMARY
BUDGET 2025-26

	2024-25				2025-26			
	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL	DESIGNATED	AUXILIARY	RESTRICTED	TOTAL
ESTIMATED INCOME								
Estimated Income	\$ 709,200	\$ 0	\$ 227,137	\$ 936,337	\$ 1,114,391	\$ 0	\$ 247,388	\$ 1,361,779
Services and Fees	<u>0</u>	<u>3,418,781</u>	<u>0</u>	<u>3,418,781</u>	<u>0</u>	<u>3,829,709</u>	<u>0</u>	<u>3,829,709</u>
Total Estimated Income	\$ <u>709,200</u>	\$ <u>3,418,781</u>	\$ <u>227,137</u>	\$ <u>4,355,118</u>	\$ <u>1,114,391</u>	\$ <u>3,829,709</u>	\$ <u>247,388</u>	\$ <u>5,191,488</u>
ESTIMATED BEGINNING BALANCE	\$ <u>103,608</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>103,608</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TRANSFERS FROM								
Flat Rate Tuition - Gregory Gymnasium	\$ 0	\$ 2,610,489	\$ 0	\$ 2,610,489	\$ 0	\$ 2,610,489	\$ 0	\$ 2,610,489
Flat Rate Tuition - SSF Allocation	0	3,036,840	0	3,036,840	0	3,036,840	0	3,036,840
Flat Rate Tuition - Recreational Sports	0	2,091,747	0	2,091,747	0	2,091,747	0	2,091,747
Flat Rate Tuition - Aquatics Center	0	1,114,149	0	1,114,149	0	1,114,149	0	1,114,149
VPSA Initiatives	<u>3,600</u>	<u>44,046</u>	<u>0</u>	<u>47,646</u>	<u>3,600</u>	<u>44,046</u>	<u>0</u>	<u>47,646</u>
TOTAL AVAILABLE FUNDS	\$ <u>816,408</u>	\$ <u>12,316,052</u>	\$ <u>227,137</u>	\$ <u>13,359,597</u>	\$ <u>1,117,991</u>	\$ <u>12,726,980</u>	\$ <u>247,388</u>	\$ <u>14,092,359</u>
BUDGETED EXPENSES								
Salaries								
Administrative and Professional	\$ 79,750	\$ 2,211,748	\$ 0	\$ 2,291,498	\$ 84,192	\$ 2,431,882	\$ 0	\$ 2,516,074
Longevity Pay	820	4,120	0	4,940	960	6,420	0	7,380
Classified Personnel	0	1,171,383	0	1,171,383	47,430	898,704	0	946,134
Longevity Pay	<u>0</u>	<u>3,440</u>	<u>0</u>	<u>3,440</u>	<u>480</u>	<u>6,500</u>	<u>0</u>	<u>6,980</u>
Subtotal	\$ <u>80,570</u>	\$ <u>3,390,691</u>	\$ <u>0</u>	\$ <u>3,471,261</u>	\$ <u>133,062</u>	\$ <u>3,343,506</u>	\$ <u>0</u>	\$ <u>3,476,568</u>
Wages	\$ 11,000	\$ 2,103,506	\$ 0	\$ 2,114,506	\$ 32,353	\$ 2,087,130	\$ 0	\$ 2,119,483
Fringe Benefits	22,325	246,845	0	269,170	40,232	332,502	0	372,734
Other Operating Expenses	695,541	4,027,063	227,137	4,949,741	900,535	4,378,218	247,388	5,526,141
All Expenses - UT Sports Association	0	200,000	0	200,000	0	200,000	0	200,000
Travel	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Total Budgeted Expenses	\$ <u>809,436</u>	\$ <u>10,018,105</u>	\$ <u>227,137</u>	\$ <u>11,054,678</u>	\$ <u>1,106,182</u>	\$ <u>10,391,356</u>	\$ <u>247,388</u>	\$ <u>11,744,926</u>
EXCESS INCOME OVER BUDGETED EXPENSES	6,972	2,297,947	0	2,304,919	11,809	2,335,624	0	2,347,433
Less: Debt Service	\$ <u>0</u>	\$ <u>1,486,541</u>	\$ <u>0</u>	\$ <u>1,486,541</u>	\$ <u>0</u>	\$ <u>1,473,891</u>	\$ <u>0</u>	\$ <u>1,473,891</u>
EXCESS INCOME AFTER DEBT SERVICE	\$ 6,972	\$ 811,406	\$ 0	\$ 818,378	\$ 11,809	\$ 861,733	\$ 0	\$ 873,542
TRANSFERS TO								
Student Affairs Re-Direct	\$ 0	\$ 49,682	\$ 0	\$ 49,682	\$ 0	\$ 49,682	\$ 0	\$ 49,682
University Administrative Charge	6,972	152,079	0	159,051	11,809	173,493	0	185,302
Repair & Replacement Reserve	0	484,497	0	484,497	0	510,639	0	510,639
Central Administration	0	60,773	0	60,773	0	0	0	0
Interest on Temporary Investments	0	0	0	0	0	60,773	0	60,773
UHCS Shared Services	<u>0</u>	<u>64,375</u>	<u>0</u>	<u>64,375</u>	<u>0</u>	<u>67,146</u>	<u>0</u>	<u>67,146</u>
EXCESS INCOME AFTER TRANSFERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ESTIMATED ENDING BALANCE	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

UNIVERSITY HEALTH SERVICES
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME	29-04XX-0095	\$ 5,136,000	\$ 5,540,000
ESTIMATED BEGINNING BALANCE		\$ 300,000	\$ 0
TRANSFERS FROM			
Academic, Student, Research Initiatives	19-0206-5294	0	50,000
Designated Tuition	19-0782-0096	\$ 2,865,796	\$ 2,865,796
Flat Rate Tuition - Medical Services	19-5100-7095	6,672,532	6,672,532
Flat Rate Tuition - Health Services Building	19-5100-7095	847,207	847,207
Flat Rate Tuition - Counseling and Mental Health	19-5100-7095	4,269,340	4,471,438
Rec Sports Programs and Services	29-1460-0095	64,375	67,146
Disability Access	29-2051-0095	0	74,383
VPSA Initiatives UHD	29-2053-2195	114,200	114,200
SSBC Reserves	29-2820-0095	0	1,024,916
Central Administration	29-7100-0094	109,261	109,261
Total Transfer In		\$ 14,942,711	\$ 16,296,879
TOTAL AVAILABLE FUNDS		\$ 20,378,711	\$ 21,836,879
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-04XX-0009	\$ 6,155,741	\$ 6,169,058
Longevity Pay	29-04XX-0009	0	0
Classified Personnel	29-04XX-0010	11,122,145	12,232,328
Longevity Pay	29-04XX-0010	0	0
Subtotal		\$ 17,277,886	\$ 18,401,386
Wages	29-04XX-0020	\$ 322,620	\$ 277,290
Fringe Benefits	29-04XX-0014	770,417	748,216
Other Operating Expenses	29-04XX-0050	1,184,643	1,643,092
Travel	29-04XX-0075	87,250	78,750
Allocation for Budget Adjustment	29-04XX-0090	0	0
Total Budgeted Expenses		\$ 19,642,816	\$ 21,148,734
EXCESS INCOME OVER BUDGETED EXPENSES		735,895	688,145
Less: Debt Service		\$ 0	\$ 0
EXCESS INCOME AFTER DEBT SERVICE		\$ 735,895	\$ 688,145
TRANSFERS TO			
Central Administration	19-0206-0695	\$ 100,260	\$ 0
Student Affairs Re-Direct	29-2015-0X95	61,690	61,690
Student Affairs Special Projects	29-2052-0095	60,000	60,000
CMHC - Other Counseling Services	29-2052-0595	114,618	67,085
Student Services Building	29-2860-0095	214,300	214,300
Interest on Temporary Investments	29-7100-0094	0	100,260
University Administrative Charge	29-7120-0095	185,027	184,810
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

TEXAS STUDENT MEDIA SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME	29-32XX-0095	\$ 1,135,006	\$ 1,294,120
ESTIMATED BEGINNING BALANCE		\$ 0	\$ 0
TRANSFERS FROM			
Flat Rate Tuition - SSF Allocation		\$ 482,923	\$ 482,923
TOTAL AVAILABLE FUNDS		\$ 1,617,929	\$ 1,777,043
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-32XX-0009	\$ 456,230	\$ 465,142
Longevity Pay	29-32XX-0009	1,080	1,940
Classified Personnel	29-32XX-0010	254,974	266,844
Longevity Pay	29-32XX-0010	1,020	1,518
Subtotal		\$ 713,304	\$ 735,444
Wages	29-32XX-0020	\$ 312,575	\$ 406,156
Fringe Benefits	29-32XX-0014	112,752	130,125
Other Operating Expenses	29-32XX-0050	444,892	469,888
Scholarships and Fellowships	29-32XX-0070	24,000	24,000
Travel	29-32XX-0075	10,406	11,430
Total Budgeted Expenses		\$ 1,617,929	\$ 1,777,043
EXCESS INCOME OVER BUDGETED EXPENSES		0	0
TRANSFERS TO			
University Administrative Charge	29-7120-0095	0	0
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 0
ESTIMATED ENDING BALANCE		\$ 0	\$ 0

UNIVERSITY UNIONS SUMMARY
BUDGET 2025-26

	ACCOUNT NUMBER	2024-25 BUDGET	2025-26 BUDGET
ESTIMATED INCOME			
Sales and Services		\$ 3,868,470	\$ 3,717,419
Endowment Interest		<u>220,000</u>	<u>220,000</u>
Total Estimated Income	29-12XX-0095	\$ <u>4,088,470</u>	\$ <u>3,937,419</u>
ESTIMATED BEGINNING BALANCE		\$ <u>115,648</u>	\$ <u>271,393</u>
TRANSFERS FROM			
Flat Rate Tuition - Student Activity Center		\$ 6,336,983	\$ 6,336,983
Flat Rate Tuition - Texas Union		4,565,787	4,565,787
VPSA VP Initiatives UHD		<u>14,511</u>	<u>14,511</u>
TOTAL AVAILABLE FUNDS		\$ <u>15,121,399</u>	\$ <u>15,126,093</u>
BUDGETED EXPENSES			
Salaries			
Administrative and Professional	29-12XX-0009	\$ 1,199,940	\$ 1,219,610
Longevity Pay	29-12XX-0009	0	0
Classified Personnel	29-12XX-0010	3,386,698	3,305,954
Longevity Pay	29-12XX-0010	<u>15,040</u>	<u>12,800</u>
Subtotal		\$ <u>4,601,678</u>	\$ <u>4,538,364</u>
Wages	29-12XX-0020	\$ 686,223	\$ 692,925
Fringe Benefits	29-12XX-0014	83,288	82,190
Other Operating Expenses	29-12XX-0050	2,334,803	2,009,305
Utilities	29-12XX-0050	795,376	892,473
Cost of Goods Sold	29-12XX-0050	168,827	149,977
Travel	29-12XX-0075	<u>9,000</u>	<u>3,500</u>
Total Budgeted Expenses		\$ <u>8,679,195</u>	\$ <u>8,368,734</u>
EXCESS INCOME OVER BUDGETED EXPENSES		6,442,204	6,757,359
Less: Debt Service		\$ <u>5,727,052</u>	\$ <u>5,759,507</u>
EXCESS INCOME AFTER DEBT SERVICE		\$ 715,152	\$ 997,852
TRANSFERS TO			
Central Administration	19-0206-0695	\$ 19,813	\$ 0
Student Affairs Re-Direct	29-2015-0195	14,424	14,424
Student Affairs Re-Direct	29-2015-0295	13,750	13,750
Student Affairs Special Projects	29-2052-0095	20,000	20,000
Interest on Temporary Investments	29-7100-0094	0	19,813
University Administrative Charge	29-7120-0095	58,244	58,244
Reserve for Major Repairs	36-XXXX-XXXX	<u>588,921</u>	<u>588,921</u>
EXCESS INCOME AFTER TRANSFERS		\$ 0	\$ 282,700
ESTIMATED ENDING BALANCE		\$ <u>0</u>	\$ <u>282,700</u>

**Restricted Contracts
and Grants Funds**

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FEDERAL CONTRACTS & GRANTS							
Federal Contracts & Grants - INSTRUCTION		16,925,000			(16,925,000)		(16,925,000)
Federal Contracts & Grants - RESEARCH	562,993,901	454,766,635			108,227,266		108,227,266
Federal Contracts & Grants - PUBLIC SERVICE	36,610,000	38,887,266			(2,277,266)		(2,277,266)
Federal Contracts & Grants - INSTITUTIONAL SUPPORT	1,290,000				1,290,000		1,290,000
Federal Contracts & Grants - SCHOLARSHIPS AND FELLOWSHIPS	73,010,000	85,690,000			(12,680,000)		(12,680,000)
FEDERAL CONTRACTS & GRANTS SUBTOTAL	673,903,901	596,268,901			77,635,000		77,635,000
STATE CONTRACTS & GRANTS							
State Contracts & Grants - RESEARCH	28,500,000	24,650,000			3,850,000		3,850,000
State Contracts & Grants - PUBLIC SERVICE	1,800,000	2,100,000			(300,000)		(300,000)
STATE CONTRACTS & GRANTS SUBTOTAL	30,300,000	26,750,000			3,550,000		3,550,000
OTHER CONTRACTS & GRANTS							
Other Contracts & Grants - INSTRUCTION		200,000			(200,000)		(200,000)
Other Contracts & Grants - RESEARCH	115,650,000	97,765,000			17,885,000		17,885,000
Other Contracts & Grants - PUBLIC SERVICE	2,000,000	6,900,000			(4,900,000)		(4,900,000)

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Other Contracts & Grants - SCHOLARSHIPS AND FELLOWSHIPS	350,000	3,530,000			(3,180,000)		(3,180,000)
OTHER CONTRACTS & GRANTS SUBTOTAL	118,000,000	108,395,000			9,605,000		9,605,000
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL	822,203,901	731,413,901			90,790,000		90,790,000
Federal Government		596,268,901					
State Government		26,750,000					
Other		108,395,000					
Summary Total		731,413,901					

**Restricted Gift and
Endowment Funds**

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ARCHITECTURE, SCHOOL OF								
Architecture	0040-000	2,665,844	2,548,872		(116,972)			
ARCHITECTURE, SCHOOL OF SUBTOTAL		2,665,844	2,548,872		(116,972)			
BUSINESS, MCCOMBS SCHOOL OF								
Business	0820-000	2,389	2,389					
Undergrad Sch Of Bus	0820-001	918,307	918,307					
Grad Sch Business	0820-002	39,433	53,172			(13,739)	13,739	
Interdep-Business Adm	0820-003	19,073,661	20,794,287		(1,375,191)	(3,095,817)	3,108,282	12,465
Ms Programs Office	0820-050	22,594	22,594					
Ny For McCombs	0820-077	14,627	14,627					
Business, Govt&society	0830-000	5,703	5,705			(2)	2	
Accounting	0840-000	618,340	744,738			(126,398)	126,398	
Mpa Program Office	0840-017	2,794	2,794					
Finance	0860-000	1,255,685	1,270,181			(14,496)	14,496	
Info Risk & Op Mngmnt	0880-000	67,876	75,318			(7,442)	7,442	
Management	0900-000	1,178,061	1,178,250			(189)	189	
Marketing Admin	0920-000	165,971	125,054		(40,917)			
Smith Cr Audit Ed_rsch	2075-000	151,846	151,846					
Kbh Energy Center	2106-000	242,975	243,520			(545)	545	

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BUSINESS, MCCOMBS SCHOOL OF SUBTOTAL	23,760,262	25,602,782		(1,416,108)	(3,258,628)	3,271,093	12,465
CIVIC LEADERSHIP, SCHOOL OF Civic Leadership 5064-000	14,537	14,537					
CIVIC LEADERSHIP, SCHOOL OF SUBTOTAL	14,537	14,537					
COMMUNICATION, MOODY COLLEGE OF Communication 0940-000	6,455,798	6,441,639		(14,159)			
Undergrad Education 0940-110	126,503	126,503					
Utlia _ Utny 0940-130	397,581	397,581					
Sports Comm Center 0940-710	80,247	80,247					
Advertising And Pr 0950-000	332,940	331,827		(1,113)			
Journalism And Media 0960-000	673,015	669,518		(3,497)			
Jour-Pi-Rivas-Rodrique 0960-010	6,117	6,117					
Blank Center 0975-000	261,806	261,806					
Radio Television Film 0980-000	103,331	103,331					
Communication Studies 1000-000	129,796	129,796					
Speech Lang Hearing Sc 1010-000	190,993	190,993					
Annette Strauss Inst. 1015-000	113,761	113,761					
Kut Radio 2420-000	109,850	109,850					

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Tx Student Media	4620-000	28,672	28,672					
COMMUNICATION, MOODY COLLEGE OF SUBTOTAL		9,010,410	8,991,641		(18,769)			
EDUCATION, COLLEGE OF Endowments	1020-050	476,478	130,334		(346,144)			
Faculty Endowments	1020-090	1,674,247	1,674,247					
Student Endowments	1020-240	1,066,656	1,066,656					
Curriculum & Instr	1040-000	104,796	102,721		(2,075)			
Edu. Leadership & Pol.	1060-000	640,962	640,962					
Elp-Pi-Valenzuela	1060-038	2,098	2,098					
Elp-Pi-Garcia	1060-045	14,514	14,514					
Nisod	1060-100	73,713	73,713					
Educational Psychology	1080-000	174,602	174,602					
Kinesiology_health Ed	1120-000	151,881	151,881					
Stark Center	1120-100	240,332	240,332					
Special Education	1140-000	37,810	37,810					
Texcep	1190-000	12,301	12,301					
Tcep-Pi-Maloch	1190-010	5,931	5,931					
Tcep-Pi-Saenz	1190-015	1,137	1,137					

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Meadows & Vgc	2585-000	233,370	233,370					
Ut Elementary School	4035-000	27,304	27,304					
EDUCATION, COLLEGE OF SUBTOTAL		4,938,132	4,589,913		(348,219)			
ENGINEERING, COCKRELL SCHOOL OF								
Doe-End-Chairs	1220-500	4,609,872	870,881		(2,551,460)	1,187,531	1,850,532	3,038,063
Doe-End-Professorships	1220-510	63,827				63,827		63,827
Doe-End-Fac Fellow	1220-520	35,065				35,065		35,065
Doe-End-Lectureships	1220-530	22,016	22,016					
Doe-End-Rooms_labs	1220-550	4,307	4,307					
Doe-End-Library	1220-560	85,151	85,149			2		2
Doe-End-Grad Fellow	1220-570	5,597,164	6,154,000			(556,836)	566,371	9,535
Doe-End-Schol_fell	1220-575	3,185,666	5,175,400			(1,989,734)	1,992,224	2,490
Doe-End-Scholarships	1220-580	7,013,094	9,684,100			(2,671,006)	2,702,140	31,134
Doe-End-Foa Funds	1220-590	1,187,768	1,188,385			(617)	102,950	102,333
Doe-End-Pres Assoc	1220-592	4,639	4,639					
Doe-End-Other	1220-595	257,303	255,778			1,525	172,482	174,007
Ase-End-Chairs	1260-500	276,234	1,074,299		805,038	6,973	69,749	76,722
Ase-End-Professorships	1260-510	205,905	193,428			12,477	360,929	373,406

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service		Excess Income	Beginning Balance	Ending Balance
					Other			
Ase-End-Fac Fellow	1260-520	100,611	94,608			6,003	168,480	174,483
Ase-End-Lectureships	1260-530	5,955	5,954			1	11,399	11,400
Ase-End-Rooms_labs	1260-550	4,477	4,476			1	11,415	11,416
Ase-End-Foa Funds	1260-590	63,203	62,746			457	145,427	145,884
Ase-End-Other	1260-595	20,058	20,057			1	8,525	8,526
Che-End-Chairs	1300-500	2,129,463	1,992,242		130,000	267,221	1,537,613	1,804,834
Che-End-Professorships	1300-510	172,488	153,941			18,547	210,720	229,267
Che-End-Fac Fellow	1300-520	149,978	115,410			34,568	275,539	310,107
Che-End-Lectureships	1300-530	13,570	13,570				28,216	28,216
Che-End-Rooms_labs	1300-550	85,829	85,011			818	92,968	93,786
Che-End-Foa Funds	1300-590	357,286	362,075			(4,789)	315,674	310,885
Che-End-Other	1300-595	255,954	255,950			4	134,524	134,528
Ce-End-Chairs	1320-500	543,907	1,050,977		528,434	21,364	159,469	180,833
Ce-End-Professorships	1320-510	680,561	583,704			96,857	551,613	648,470
Ce-End-Fac Fellow	1320-520	102,496	94,156			8,340	209,560	217,900
Ce-End-Lectureships	1320-530	16,549	27,000			(10,451)	21,782	11,331
Ce-End-Rooms_labs	1320-550	5,720	8,000			(2,280)	11,802	9,522
Ce-End-Library	1320-560	1,629	1,200			429	1,547	1,976
Ce-End-Foa Funds	1320-590	382,750	477,407			(94,657)	475,265	380,608

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service		Excess Income	Beginning Balance	Ending Balance
					Other			
Ce-End-Other	1320-595	69,111	83,500			(14,389)	97,847	83,458
Ece-End-Chairs	1400-500	2,958,645	3,437,916		555,271	76,000	1,405,990	1,481,990
Ece-End-Professorships	1400-510	537,173	454,810			82,363	264,741	347,104
Ece-End-Fac Fellow	1400-520	382,067	264,102			117,965	262,626	380,591
Ece-End-Foa Funds	1400-590	281,916	290,504			(8,588)	84,770	76,182
Ece-End-Other	1400-595	48,101	77,228			(29,127)	112,028	82,901
Me-End-Chairs	1420-500	1,913,121	1,813,727		184,150	283,544	1,055,229	1,338,773
Me-End-Professorships	1420-510	607,382	553,228		36,215	90,369	332,175	422,544
Me-End-Fac Fellow	1420-520	359,921	289,664			70,257	266,069	336,326
Me-End-Lectureships	1420-530	5,378	5,377			1	5,680	5,681
Me-End-Rooms_labs	1420-550	54,569	54,565			4	113,885	113,889
Me-End-Foa Funds	1420-590	1,386,340	1,386,331		(36,215)	(36,206)	1,985,348	1,949,142
Me-End-Other	1420-595	448,227	453,364			(5,137)	550,146	545,009
Pe-End-Chairs	1460-500	637,576	800,448		208,567	45,695	470,477	516,172
Pe-End-Professorships	1460-510	153,108	138,880			14,228	247,451	261,679
Pe-End-Fac Fellow	1460-520	58,585	59,178			(593)	109,128	108,535
Pe-End-Lectureships	1460-530	48,926	48,924			2		2
Pe-End-Rooms_labs	1460-550	98,141	98,129			12		12
Pe-End-Foa Funds	1460-590	1,295,592	1,295,580			12		12

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pe-End-Other	1460-595	86,069	86,067			2		2
Bme-End-Chairs	1480-500	409,608	597,984		140,000	(48,376)	265,808	217,432
Bme-End-Professorships	1480-510	337,072	285,905			51,167	204,889	256,056
Bme-End-Fac Fellow	1480-520	78,831	71,658			7,173	84,032	91,205
Bme-End-Rooms_labs	1480-550	2,796	3,211			(415)	415	
Bme-End-Foa Funds	1480-590	121,562	207,460			(85,898)	95,900	10,002
Bme-End-Other	1480-595	30,407	56,017			(25,610)	25,610	
ENGINEERING, COCKRELL SCHOOL OF SUBTOTAL		40,050,719	43,034,623			(2,983,904)	20,229,159	17,245,255
FINE ARTS, COLLEGE OF								
Fine Arts	1500-000	4,983,863	4,993,333		(2,461)	(11,931)	11,931	
Texas Performing Arts	1510-000	1,659,696	1,284,299	(375,397)				
Art And Art History	1520-000	767,239	767,239					
Arts & Entertain Tech	1551-000	15,729	15,729					
Design	1552-000	63,061	63,061					
Theatre And Dance	1560-000	705,828	695,739		(465)	9,624		9,624
Music	1580-000	2,490,998	2,490,998					
Longhorn Band	6000-000	376,784	376,784					
FINE ARTS, COLLEGE OF SUBTOTAL		11,063,198	10,687,182	(375,397)	(2,926)	(2,307)	11,931	9,624

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service		Excess Income	Beginning Balance	Ending Balance
					Other			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF								
Jackson School Of Geo	0077-000	2,949	2,802		(147)			
Geoforce Texas	0405-001	94,922	89,192		(5,730)			
Geof-Deans Office	0405-002	16,583,309	4,568,250	(1,806,498)	(10,208,561)			
Geof-Beg	0405-003	51,171	48,612		(2,559)			
Geof-Utig	0405-004	99,730	94,744		(4,986)			
Geof -Student Support	0405-006	1,486,350	1,380,247		(105,823)	280		280
Geof-Field Experience	0405-007	352,176	332,913		(19,263)			
Eer Graduate Program	0405-008	169,546	161,067		(8,479)			
Geof-Esi	0405-009	38,302	35,381		(2,921)			
Chair Prof Teach Flshp	0405-010	3,329,577	2,760,018		(569,559)			
Geof-Eps	0405-011	933,318	877,397		(55,921)			
Geof-Student Services	0405-012	8,165	7,273		(892)			
Geof-Usg Communication	0405-013	21,182	20,123		(1,059)			
Geof-Usg Facilities	0405-014	4,856	4,613		(243)			
Geof - Np1	0405-015	12,427	11,806		(621)			
Geof - Vp1	0405-016	53,083	50,429		(2,654)			
Geof - Perm Collection	0405-017	245,480	233,207		(12,273)			
Bur Economic Geology	2120-000	1,372,588	1,303,958		(68,630)			

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Inst For Geophysics	2670-000	381,224	356,499		(24,725)			
GEOSCIENCES, JOHN A. AND KATHERINE G. JACKSON SCHOOL OF SUBTOTAL		25,240,355	12,338,531	(1,806,498)	(11,095,046)	280		280
GRADUATE STUDIES, VICE PROVOST & DEAN OF								
Michener Ctr_writers	0710-000	3,668,891	3,668,891					
Gss	3081-000	1,050,755	1,050,755					
Dobie Paisano	3084-000	4,182	4,182					
GRADUATE STUDIES, VICE PROVOST & DEAN OF SUBTOTAL		4,723,828	4,723,828					
INFORMATION, SCHOOL OF								
Information	1680-000	795,466	792,900		(2,566)			
INFORMATION, SCHOOL OF SUBTOTAL		795,466	792,900		(2,566)			
LAW, SCHOOL OF								
Law	1640-000	71,455	71,455					
Ctr For Women In Law	1640-220	128,464	128,464					
Kbh Energy Center	1640-230	189,963	189,963					
Rapoport Center	1640-270	23,684	23,684					
Law-End-Chairs	1640-500	4,549,259	4,549,259					
Law-End-Professorships	1640-510	1,318,491	1,318,491					

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Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Law-End-Research Profs	1640-515	388,859	388,859					
Law-End-Fac Fellows	1640-520	169,482	169,482					
Law-End-Lectureships	1640-530	87,953	87,953					
Law-End-Schol_fellow	1640-540	6,836,434	6,823,592		(12,842)			
Law-End-Other	1640-550	2,111,844	2,111,844					
Law-End-Visiting Profs	1640-560	59,175	59,175					
Law-Advocacy	1640-610	215,296	215,296					
Law-Journals	1640-630	23,346	23,346					
Law-Clinics	1640-640	1,654	1,654					
Strauss Center	1645-000	900,644	901,519		875			
Law Library	3900-000	273,047	273,047					
LAW, SCHOOL OF SUBTOTAL		17,349,050	17,337,083		(11,967)			
LIBERAL ARTS, COLLEGE OF								
Liberal Arts	0085-000	3,011,987	2,791,373		(220,614)			
D1a-Student Affairs	0085-002	1,341	1,006		(335)			
D1a-Lectureships	0085-003	38,813	38,813					
D1a-Scholarships	0085-004	2,451,072	2,424,013		(27,059)			
D1a-Teaching Awards	0085-005	20,323	20,323					

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
D1a-Faculty Fellowship	0085-006	71,576	71,576					
D1a-Swedish Studies	0085-011	81,636	81,636					
D1a-American Studies	0085-013	26,548	26,548					
D1a-Dean Discretionary	0085-028	1,316	987		(329)			
Graduate Education	0085-030	282,836	282,836					
D1a-Asian Studies	0085-100	295,380	295,380					
D1a-Classics	0085-160	123,715	123,715					
D1a-Economics	0085-240	1,145,015	1,145,015					
D1a-English	0085-260	868,317	868,317					
D1a-Rhetoric & Writing	0085-270	94,337	94,337					
D1a African Studies	0085-280	163,522	163,522					
D1a-Mex Am Studies	0085-290	110,004	110,004					
D1a-French & Italian	0085-300	44,618	44,618					
D1a-Geography	0085-320	22,501	22,501					
D1a-Germanic Languages	0085-400	97,879	97,879					
D1a-Government	0085-440	723,041	723,041					
D1a-History	0085-480	918,549	918,549					
D1a-Religious Studies	0085-490	280,465	280,465					
D1a-Latin Am Studies	0085-500	475,788	475,788					

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
D1a-Linguistics	0085-580	41,208	41,208					
D1a-Philosophy	0085-640	44,959	44,959					
D1a-Plan II	0085-680	848,635	848,635					
D1a-Psychology	0085-720	350,636	350,636					
D1a-Slavic Languages	0085-780	480,050	480,050					
D1a-Sociology	0085-820	382,045	386,989		4,944			
D1a-Span & Portuguese	0085-860	490,471	490,471					
D1a-British Studies	0085-880	120,816	120,816					
D1a-Australian Studies	0085-890	281,000	281,000					
Women's & Gender Study	0085-900	27,341	27,341					
Liberal Arts Career Cr	0086-000	30,213	30,213					
Liberal Arts Honors Pg	0087-000	1,854,110	1,849,787		(4,323)			
Humanities Honors Pgm	0089-000	33,378	33,378					
American Studies	0090-000	29,994	29,994					
African Diaspora	0092-000	77,134	75,627		(1,507)			
Uteach-Lap	0093-000	42,412	42,412					
Rhetoric & Writing	0095-000	1,800	1,350		(450)			
Univ Writing Ctr	0095-005	6,373	5,829		(544)			
Humanities Institute	0096-000	1,421	1,066		(355)			

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Anthropology	0100-000	40,003	38,175		(1,828)			
Inst Antiq_christn Ori	0127-000	91,138	90,757		(381)			
Iupra	0128-000	2,895	2,895					
Ctr Australian Studies	0130-000	6,545	6,545					
British Studies	0250-000	40,758	40,758					
Classics	0280-000	140,680	138,117		(2,563)			
Comparative Literature	0290-000	9,216	8,190		(1,026)			
Economics	0320-000	189,685	182,637		(7,048)			
English	0340-000	457,908	454,584		(3,324)			
Shakespeare@winedale	0340-023	200,195	198,942		(1,253)			
Acter Program	0340-024	11,663	11,663					
European Studies	0350-000	7,881	7,881					
French And Italian	0360-000	765,258	765,258					
Geography & Environmt	0380-000	17,766	16,733		(1,033)			
Germanic Studies	0420-000	199,262	196,876		(2,386)			
Middle Eastern Studies	0430-000	37,229	36,948		(281)			
Government	0440-000	144,478	141,418		(3,060)			
History	0460-000	886,642	872,250		(14,392)			
Linguistics	0500-000	46,494	46,494					

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Philosophy	0580-000	147,918	146,349		(1,569)			
Plan II Honors Program	0610-000	1,260,450	1,242,960		(17,490)			
Psychology	0620-000	185,963	183,490		(2,473)			
Human Dimensions	0621-000	3,548	2,661		(887)			
Inst Men Hlth Res	0622-000	5,821	5,821					
Religious Studies	0655-000	196,074	194,536		(1,538)			
Slavic & Eurasian Stds	0660-000	20,357	20,357					
Ctr Rus_e Euro_eurasia	0670-000	3,113	3,113					
Sociology	0680-000	2,699	2,699					
Ctr Women_gender Stds	0685-000	29,917	28,105		(1,812)			
Spanish And Portuguese	0700-000	67,155	66,617		(538)			
Native Am & Indigenous	0705-000	9,197	9,197					
Tx Archae Rsch Lab	0715-000	54,126	54,126					
Ctr Asian American Std	0735-000	3,525	3,525					
Mexican Amer Stds Ctr	0745-000	16,124	15,727		(397)			
Ctr Afr_afr Amer Stds	0755-000	3,810	3,810					
Dept Of Asian Studies	0765-000	74,068	71,883		(2,185)			
Thomas Jefferson Ctr	0770-000	112,720	112,049		(671)			
Ctr Middle East Stds	0800-000	8,607	8,607					

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Air Force Science	1760-000	60,377	60,377					
Military Science Army	1780-000	23,745	23,745					
Naval Science	1800-000	39,903	39,903					
Population Rsch Ctr	2020-000	10,878	10,878					
Schusterman Center	2260-000	752,809	751,075		(1,734)			
Inst Latin Amer Stds	2640-000	1,164,830	1,139,209		(25,621)			
South Asia Institute	2643-000	160,576	157,028		(3,548)			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		24,208,581	23,858,971		(349,610)			
MEDICAL SCHOOL, DELL								
Cardiovascular Surgery	0054-000	1,287				1,287		1,287
Medical School	0060-000	1,411,359	293,190			1,118,169		1,118,169
Inst Value Health Care	0060-900	177,532				177,532		177,532
Medical Education	0061-000	11,435				11,435		11,435
Student Affairs	0061-100	4,785				4,785		4,785
Medicine	0062-000	214,886				214,886		214,886
Dermatology	0062-500	2,114				2,114		2,114
Neurology	0063-000	70,527				70,527		70,527
Dmne-Pi-Melamed	0063-003	28,706				28,706		28,706

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dmne-Pi-Brumback	0063-008	4,532				4,532		4,532
Dmne-Pi-Clarke	0063-041	83,733				83,733		83,733
Pediatrics	0065-000	63,802				63,802		63,802
Dmph-Pi-Mercer	0066-007	89,533				89,533		89,533
Family & Com Medicine	0066-100	4,227				4,227		4,227
Ph Global Health	0066-600	69,814				69,814		69,814
Surgery	0067-000	65,920				65,920		65,920
Psychiatry	0068-000	107,786				107,786		107,786
Livestrong Cancer Inst	0069-000	58,847				58,847		58,847
Ophthalmology	0072-000	837,950				837,950		837,950
MEDICAL SCHOOL, DELL SUBTOTAL		3,308,775	293,190			3,015,585		3,015,585
NATURAL SCIENCES, COLLEGE OF								
Wildflower Center	0050-000	869,407	869,407					
Alcohol_addiction Rsch	0081-000	547,764	547,764					
Uteach Science Program	0082-000	50,498	50,498					
Utsp_undergraduate	0082-006	917,153	917,153					
Natural Sciences	0083-000	461,715	1,655,874		1,194,159			
Interdep-Natural Scien	0083-001	2,878,240	879,350		(1,998,890)			

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dns-Chem & Biochem	0083-013	58,933	58,933					
Dns-Physics	0083-019	367,294	367,294					
Dns-Integrative Bio	0083-041	255,240	255,240					
Dns-Molecular Bio	0083-042	2,666,385	2,273,914		(392,471)			
Dns-Neurosciences	0083-043	229,129	229,129					
Dns-Faculty Affairs	0083-600	20,270	20,270					
Dns-Graduate Education	0083-900	423,642	423,642					
Cns Undergrad Ed	0105-000	40,325	40,325					
Cns - Advising	0105-100	35,510	35,510					
Cns Student Engagement	0105-200	602,705	590,571		(12,134)			
Cns - Career Services	0105-300	1,788	1,788					
Cns Health Professions	0105-400	26,921	26,921					
Cns - Tip	0105-500	141,118	141,118					
Cns Ue - Honors	0105-600	13,784	13,784					
Cns-Ue-Fri	0106-000	159,397	159,197		(200)			
Dana Ctr Sci & Math Ed	0110-000	135,956	135,956					
Astronomy	0120-000	1,026,353	1,026,353					
McDonald Observatory	0140-000	394,563	394,563					
Biology	0200-000	97,691	97,691					

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Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Integrative Biology	0202-000	1,029,173	1,832,935		803,762			
Neuroscience	0204-000	213,639	213,639					
Molecular Biosciences	0207-000	1,330,924	1,207,055		(123,869)			
Mbs-Cssb	0207-099	22,522	11,410		(11,112)			
Ils Grad Program	0207-500	119,841	119,841					
Chemistry	0260-000	3,130,530	2,750,633		(379,897)			
Computer Science	0300-000	3,767,652	3,250,602		(517,050)			
Human Dev & Family Sci	0482-000	350,145	348,668		(1,477)			
Nutritional Sciences	0484-000	351,751	351,751					
Textiles & Apparel	0486-000	87,578	87,578					
Human Ecology - School	0488-000	294,968	294,968					
Mathematics	0540-000	2,589,112	2,171,062		(418,050)			
Stat And Data Science	0550-000	578	578					
Physics	0600-000	6,260	5,336		(924)			
Phy-Endowed Faculty	0600-099	1,901,689	1,195,678		(706,011)			
Phy-Endowed Support	0600-100	92,070	92,070					
Phy-Endowed Graduate	0600-101	265,930	265,930					
Phy-Endowed Undergrad	0600-102	122,254	122,254					
Weinberg Institute	2250-000	4,360	4,360					

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Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Center For Learn & Mem	2371-000	12,675	12,675					
Marine Science Inst	2660-000	930,420	930,420					
Ctr For Electrochem	2805-000	45,648	45,648					
Texas Memorial Museum	6500-000	36,343	36,343					
NATURAL SCIENCES, COLLEGE OF SUBTOTAL		29,127,843	26,563,679		(2,564,164)			
NURSING, SCHOOL OF								
Nursing	1690-000	1,497,302	1,474,828		(22,474)			
Nur-Excellence Funds	1690-034	29,454	29,454					
Nur-Fellowships	1690-035	41,481	41,481					
Nur-Lectureships	1690-036	32,805	32,805					
Nur-Chairs_profships	1690-037	219,448	219,448					
Nur-Scholarships	1690-038	378,210	378,210					
NURSING, SCHOOL OF SUBTOTAL		2,198,700	2,176,226		(22,474)			
PHARMACY, COLLEGE OF								
Pharmacy	1700-000	2,560,015	2,412,063			147,952	135,095	283,047
PHARMACY, COLLEGE OF SUBTOTAL		2,560,015	2,412,063			147,952	135,095	283,047
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF								
Ray Marshall Center	2111-000	27,063	27,063					

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Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Lbj Public Affairs	6480-000	285,901	285,435			466		466
Lbj Scholars & Fellows	6480-001	2,466,203	2,419,755		(46,448)			
Lbj Faculty Endowments	6480-003	3,429,310	3,369,310		(60,000)			
Lbj Rgk Center	6480-800	879,660	879,660					
Lbj Washington Dc Ctr	6480-801	32,154	32,154					
Lbj Csrđ	6480-805		60,000		60,000			
Lbj Patman Center	6480-814	256,647	256,647					
Lbj Osaa	6480-902		40,668		40,668			
Lbj Cbo - It	6480-904	303,849	303,849					
Policy Research Inst	6485-000	232,154	232,154					
PUBLIC AFFAIRS, LYNDON B. JOHNSON SCHOOL OF SUBTOTAL		7,912,941	7,906,695		(5,780)	466		466
SOCIAL WORK, STEVE HICKS SCHOOL OF								
Social Work	1720-000	2,003,124	2,003,124					
Hogg Foundation	3660-000	10,548,937	10,448,937		(100,000)			
SOCIAL WORK, STEVE HICKS SCHOOL OF SUBTOTAL		12,552,061	12,452,061		(100,000)			
UNDERGRADUATE COLLEGE								
Undergraduate College	5028-000	657,715	656,310		(1,405)			

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Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Honors Center	5029-000	175,393	175,393					
Student Success	5037-000	1,192	1,192					
Uln	5037-001	158,565	157,110		(1,455)			
UNDERGRADUATE COLLEGE SUBTOTAL		992,865	990,005		(2,860)			
PRESIDENT'S OFFICE								
Off Of President	5000-000	1,469,265	1,469,265					
President Reserves	5000-300	2,621,923	1,931,282		(690,641)			
Clements Center	5018-000	744,246	794,494		43,383	(6,865)	11,113	4,248
Intelligence Studies	5601-000	120,332	120,332					
PRESIDENT'S OFFICE SUBTOTAL		4,955,766	4,315,373		(647,258)	(6,865)	11,113	4,248
EXECUTIVE VICE PRESIDENT AND PROVOST								
Student Endowments	1020-240	4,577	4,577					
Blanton Museum Of Art	1540-000	2,801,436	2,801,476			(40)	40	
Humanities Rsch Ctr	2600-000	2,680,174	2,780,342			(100,168)	100,168	
Winedale Hist Ctr	2710-000	156,422	156,422					
Extended Ed Ventures	3500-000	480,478	491,787			(11,309)	11,309	
Lifelong Learning Inst	3570-000	147,477	150,897			(3,420)	3,420	
Ut Libraries	3800-000	591,376	582,729		(8,647)			

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RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Provost's Awrds & End	5020-350	3,259,434	719,928		(2,539,506)			
Briscoe Center	5031-000	2,015,677	2,015,403		(274)			
Sam Rayburn Library	5033-000	327,797	327,797					
Stu Orientation	5066-002	6,560	6,560					
Career Success	5117-000	2,638	2,638					
Financial Aid	5160-000	18,270,722	18,137,186		(133,536)			
Isss	5180-500	130,418	130,418					
Education Abroad	5180-600	347,096	347,096					
Special Initiatives	5180-700	40,021	40,021					
Faculty Affairs	5260-000	61,624	61,624					
Ut Press	6130-000	451,576	451,576					
EXECUTIVE VICE PRESIDENT AND PROVOST SUBTOTAL		31,775,503	29,208,477		(2,681,963)	(114,937)	114,937	
UNIVERSITY DEVELOPMENT OFFICE								
University Development	5010-000	440,889	397,461			43,428		43,428
UNIVERSITY DEVELOPMENT OFFICE SUBTOTAL		440,889	397,461			43,428		43,428
BUSINESS STRATEGIES								
Ati	2681-000	11,290	11,290					
Housing & Dining	4575-000	3,665	3,665					

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
BUSINESS STRATEGIES SUBTOTAL		14,955	14,955					
VICE PRESIDENT FOR RESEARCH								
Ic2 Institute	0890-000	1,262,217	1,262,217					
Oden Institute	2495-000	9,046,150	6,397,022		(2,406,547)	242,581		242,581
Oden Programs	2495-087	1,095,554	929,022			166,532		166,532
Tacc	2687-000	316,254	316,254					
Energy Institute	5036-000	145,437	145,437					
VICE PRESIDENT FOR RESEARCH SUBTOTAL		11,865,612	9,049,952		(2,406,547)	409,113		409,113
VICE PRESIDENT FOR STUDENT AFFAIRS								
Recreational Sports	2715-000	247,388	247,388					
Texas Parents	2716-000	33,116	33,116					
Vp-Student Affairs	4000-000	39,882	39,882					
Disability And Access	4001-000	124,952	111,458			13,494		13,494
Dean Of Students	4020-000	117,624	117,415		(209)			
Student Government	4020-001	43,363	43,363					
Senate _ Coll Councils	4020-003	6,011	6,011					
New Student Services	4026-000	5,767	5,767					
Healthyhorns - Cmhc	4040-000	35,739	66,739			(31,000)	31,000	

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS)
Transfers In (Out)

Unit / Category		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Healthyhorns - Csr	4041-000	85,716	85,716					
Off Registrar	4080-000	16,657	16,657					
University Unions	4570-000	140,695	140,695					
VICE PRESIDENT FOR STUDENT AFFAIRS SUBTOTAL		896,910	914,207		(209)	(17,506)	31,000	13,494
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER								
Et - Cio Reserves	5135-000	2,150	2,150					
VICE PRESIDENT OF TECHNOLOGY AND CHIEF INFORMATION OFFICER SUBTOTAL		2,150	2,150					
OTHER INSTITUTIONAL SUPPORT								
Univ-Other Inst Accts	5046-000	2,705,642	1,818,808		(886,834)			
OTHER INSTITUTIONAL SUPPORT SUBTOTAL		2,705,642	1,818,808		(886,834)			
RESTRICTED CURRENT FUNDS - GIFTS (ENDOWMENTS) TOTAL		275,131,009	253,036,165	(2,181,895)	(22,680,272)	(2,767,323)	23,804,328	21,037,005

Restricted Gift Funds

The University of Texas at Austin
2025-26 BUDGET
RESTRICTED CURRENT-FUNDS - GIFTS (OTHER)
Transfers In (Out)

Unit / Category	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT-FUNDS - GIFTS (Other)							
Gifts - INSTRUCTION	18,115,000	26,169,395		5,366,542	(2,687,853)	300,000	(2,387,853)
Gifts - RESEARCH	50,715,000	20,251,084		271,197	30,735,113	133,000	30,868,113
Gifts - PUBLIC SERVICE	22,221,000	15,371,000			6,850,000		6,850,000
Gifts - ACADEMIC SUPPORT	176,662,934	100,912,493		6,853,077	82,603,518	52,482	82,656,000
Gifts - HOSPITALS AND CLINICS	4,600,000	2,000,000			2,600,000		2,600,000
Gifts - STUDENT SERVICES	2,653,751	1,636,514		641,745	1,658,982	51,018	1,710,000
Gifts - INSTITUTIONAL SUPPORT	14,583,466	22,823,533		3,753,117	(4,486,950)		(4,486,950)
Gifts - SCHOLARSHIPS AND FELLOWSHIPS	11,660,727	45,783,638		1,268,601	(32,854,310)		(32,854,310)
Gifts - AUXILIARY ENTERPRISES	85,964,090	91,535,950	(4,548,146)	12,430,006	2,310,000		2,310,000
RESTRICTED CURRENT-FUNDS - GIFTS (OTHER) TOTAL	387,175,968	326,483,607	(4,548,146)	30,584,285	86,728,500	536,500	87,265,000

**Unexpended
Plant Funds**

The University of Texas at Austin

2025-26 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

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

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