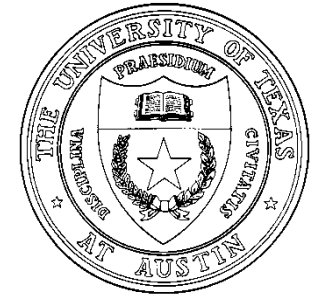

THE UNIVERSITY OF TEXAS AT AUSTIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

VOLUME I OF III

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas at Austin
 2021-22 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
D1a Adv Fee Pod 5	19-9719-95		156,051		156,051			
D1a Adv Fee Pod 6	19-9719-96		246,680		246,680			
D1a Adv Fee Pod 7	19-9719-97		230,309		230,309			
LIBERAL ARTS, COLLEGE OF SUBTOTAL		4,261,895	23,473,746		19,211,851			
MEDICAL SCHOOL, DELL								
Dpri Operations And Research Support	19-0206-04		765,340		765,340			
Dell Medical School Indirect Cost Recovery	19-0206-15		2,474,922		2,474,922			
Dms - Ut Grant	19-0782-22		289,000		309,000	20,000		20,000
Dell Medical School - Flat Rate Tuition	19-5100-56							
Women's Health Clinical Services	19-5500-08	1,854,020	1,854,020					
Population Health Clinical Services	19-5500-12	366,852	366,852					
Seton Utility Infrastructure - Seton Ground Lease	19-5600-21	962,412	434,289	(528,123)				
Dell Medical School - Central Health District Funding	19-5600-22	35,000,000			(35,000,000)			
Design Institute-Central Health Funding	19-5600-25		200,000		200,000			
Health Disparities - Central Health Funding	19-5600-29		400,000		400,000			

The University of Texas at Austin
2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dmme-Medical Education -Partners-Seton	19-5600-30	1,488,896	1,488,896					
Medical Education-Central Health Funding	19-5600-31		900,000		900,000			
Business Affairs-Central Health Funding	19-5600-32		1,700,000		1,700,000			
Communications - Central Health Funding	19-5600-33		800,000		800,000			
Development - Central Health Funding	19-5600-34		500,000		500,000			
Strategy And Partnerships - Central Health Funding	19-5600-35		1,100,000		1,100,000			
Research - Central Health Funding	19-5600-36		1,400,000		1,400,000			
Dms - Business Affairs Discretionary Funds	19-5600-37	7,772,807	7,772,807					
Health Disparities Clinical Services	19-5600-50	83,070	83,070					
Neurology Clinical Services	19-5600-54	1,396,223	1,396,223					
Dell Medical School - Designated Tuition	19-5600-64		2,010,049		2,059,549	49,500		49,500
Dell Medical School - Malpractice Insurance	19-5600-65		4,700		4,700			
Dell Medical School - Student Resources And Support Fee	19-5600-66		247,500		248,500	1,000		1,000
Student Affairs Central Health Funding	19-5600-71		900,000		900,000			

The University of Texas at Austin
2021-22 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Education Central Health Funding	19-5600-72		900,000		900,000			
Undergrad Med Ed Central Health Funding	19-5600-73		900,000		900,000			
Dih Consulting Services	19-5600-79	3,334,014	3,334,014					
Value In Health And Care Special Projects	19-5600-85	1,550,000	1,550,000					
Value In Health And Care Ch	19-5600-96		200,000		200,000			
Facilities Central Health Funding	19-5601-23		1,400,000		1,400,000			
Technology Central Health Funding	19-5601-25		2,200,000		2,200,000			
Uthealth Austin Base Clinical Income	19-5601-35		7,958,818	(1,437,555)	9,396,373			
Uthealth Austin Msk Ipu Clinical Income	19-5601-36	2,289,967			(2,289,967)			
Uthealth Austin Wh Ipu Clinical Income	19-5601-37	1,961,578			(1,961,578)			
Uthealth Austin Worklife Solutions Ipu Clinical Income	19-5601-38	606,648			(606,648)			
Uthealth Austin Base Ch	19-5601-44		1,840,911	(2,759,089)	4,600,000			
Employer Solutions-Partners-Johns Hopkins	19-5601-45	128,988	128,988					
Utha - Collaborative Care Ipu	19-5601-48	142,852			(142,852)			
Utha - Multiple Sclerosis Ipu	19-5601-49	251,514			(251,514)			

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