

*Chancellor Mark's Handout
@ 10/11/91 Board meeting*

10/11/91

THE UNIVERSITY OF TEXAS SYSTEM

FISCAL YEAR 1992 OPERATING BUDGET

PRESENTATION TO THE UNIVERSITY OF TEXAS SYSTEM

BOARD OF REGENTS

OCTOBER 11, 1991

THE UNIVERSITY OF TEXAS SYSTEMPROPOSED FY 1992 BUDGET
(Millions of Dollars)

FUNDING SOURCES

	FY 1991	FY 1992	Dollar and Percent Increase	
GENERAL REVENUE	960	994	34	3.5%
TEXAS ADVANCED RESEARCH AND ADVANCED TECHNOLOGY PROGRAM	16	15	(1)	-6.3%
OTHER EDUCATIONAL AND GENERAL INCOME	563	645	82	14.6%
OTHER SOURCES OF EDUCATIONAL AND GENERAL OPERATING FUNDS	228	253	25	11.0%
DISPROPORTIONATE SHARE HOSPITAL FUNDING		48	48	100.0%
AUXILIARY ENTERPRISES	176	183	7	4.0%
GIFTS, GRANTS AND OTHER DESIGNATED FUNDS	553	671	118	21.3%
SPONSORED RESEARCH AND SERVICES	390	400	10	2.6%
TOTAL BUDGET	2,886	3,209	323	11.2%

GENERAL REVENUE	--	1, 21
E&G INCOME	--	11
OTHER SOURCES OF OPERATING FUNDS	--	13, 14, 15, 15a, 17, 19, 22, 23
DISPROPORTIONATE SHARE HOSPITAL FUNDING	--	13a
AUXILIARY ENTERPRISES	--	25
GIFTS, GRANTS, DESIGNATED	--	27, 28, 31, 32
SPONSORED RESEARCH	--	30

THE UNIVERSITY OF TEXAS SYSTEM
METHOD OF FINANCING - ALL FUNDS

	Total Fiscal Year 1990 Actual	-----Fiscal Year Ending August 31, 1991-----			Original Budget 1992	Budget Increase (Decrease) from 1991 to 1992	
		Original Budget 1991	Budget Allocation as of 7-31-91	Actual Revenues as of 7-31-91		Amount	Percent
1 GENERAL REVENUE	963,329,966	975,632,980	960,015,800	956,790,185	1,008,409,633	32,776,653	3.36%
2 EDUCATIONAL AND GENERAL INCOME							
3 Net Tuition	89,298,387	88,042,175	87,283,433	90,266,606	97,304,204	9,262,029	10.52%
4 Student Fees	1,432,468	1,868,904	1,843,191	2,250,761	1,884,567	15,663	0.84%
5 Overhead on Sponsored Projects	72,265,141	70,707,925	61,039,483	65,739,100	77,803,052	7,095,127	10.03%
6 Extension and Public Service	263,922	271,189	251,080	180,600	265,166	(6,023)	-2.22%
7 Interest on Temporary Investments	23,892,579	19,704,959	16,857,147	19,351,329	21,724,224	2,019,265	10.25%
8 Organized Activities Related to Instruction	2,045,321	2,323,329	2,102,994	1,708,058	2,237,885	(85,444)	-3.68%
9 Other Income	6,968,158	10,091,079	8,259,378	5,912,870	8,645,966	(1,445,113)	-14.32%
10 Income from Patients	332,268,876	369,816,455	334,884,326	356,499,020	435,498,500	65,682,045	17.76%
11 Subtotal - Educational and General Income	528,434,852	562,826,015	512,521,032	541,908,344	645,363,564	82,537,549	14.66%
12 OTHER SOURCES							
13 Available University Fund (U.T. Austin)	75,732,206	79,917,502	79,917,502	79,917,502	81,917,502	2,000,000	2.50%
13a Disproportionate Share Funding				43,300,000	47,500,000	47,500,000	100.00%
14 Higher Education Assistance Funds (U.T. Pan Am)	3,106,426	1,740,287	1,740,287	1,740,287	1,143,874	(596,413)	-34.27%
15 Transfers from Other Fund Groups	108,614	2,789,099	2,440,300	2,468,112	3,270,670	481,571	17.27%
15a H.C.P.C. Funding (i.e. Transfer from TDMHR and Harris County Contract)		24,148,709	22,136,312	21,681,963	24,038,191	(110,518)	-0.46%
16 Subtotal - Other Sources	78,947,246	108,595,597	106,234,401	149,107,864	157,870,237	49,274,640	45.37%
17 FUNDING FROM PRIOR YEAR BALANCES	32,268,746	38,967,606	38,967,606	38,967,606	25,640,839	(13,326,767)	-34.20%
18 Total Operating Resources	1,602,980,810	1,686,022,198	1,617,738,839	1,686,773,999	1,837,284,273	151,262,075	8.97%
19 FUNDING FROM PRIOR YEAR BALANCES - EDUCATIONAL AND GENERAL CAPITAL PROJECTS	76,019,907	54,402,154	54,402,154	54,402,154	90,775,840	36,373,686	66.86%
20 TOTAL - U.T. COMPONENTS	1,679,000,717	1,740,424,352	1,672,140,993	1,741,176,153	1,928,060,113	187,635,761	10.78%
21 System Offices - General Revenue	340,000	340,000	340,000	340,000	286,264	(53,736)	-15.80%
22 System Offices - Available University Fund	8,638,106	8,574,207	8,574,207	8,574,207	9,821,055	1,246,848	14.54%
23 Resources for Revenue Bearing Property - Available University Fund	15,841,361	16,722,421	16,722,421	16,722,421	16,257,471	(464,950)	-2.78%
24 Total - Educational and General Funds	1,703,820,184	1,766,060,980	1,697,777,621	1,766,812,781	1,954,424,903	188,363,923	10.67%
25 AUXILIARY ENTERPRISES	179,401,294	176,387,245	159,488,285	167,433,512	183,101,241	6,713,996	3.81%
26 DESIGNATED FUNDS							
27 MSRDP/DSRDP/PRS	282,671,013	257,694,763	221,814,933	264,859,018	323,356,226	65,661,463	25.48%
28 Designated Activities	172,715,881	120,488,826	111,597,515	126,952,698	157,753,335	37,264,509	30.93%
29 CURRENT RESTRICTED FUNDS							
30 Sponsored Research and Services	343,742,169	389,752,018	347,957,162	354,589,986	400,221,639	10,469,621	2.69%
31 Privately Sponsored Research	67,288,551	67,151,557	59,814,304	64,081,971	71,136,774	3,985,217	5.93%
32 Other Gifts and Grants	103,715,559	107,998,629	96,817,532	88,792,621	119,077,454	11,078,825	10.26%
33 TOTAL RESOURCES	2,853,354,651	2,885,534,018	2,695,267,352	2,833,522,587	3,209,071,572	323,537,554	11.21%

* The 1992 Budget has been increased \$15 million for estimated Advanced Research and Advanced Technology Appropriations not yet allocated to the individual components.

THE UNIVERSITY OF TEXAS SYSTEM
INSTITUTIONAL METHOD OF FINANCING SUMMARY - ALL FUNDS

	Total Fiscal Year 1990 Actual	Original Budget 1991	Budget Allocation as of 7-31-91	Actual Revenues as of 7-31-91	Original Budget 1992	Increase (Decrease) from 1991 to 1992	
						Amount	Percent
ACADEMIC INSTITUTIONS							
UT Arlington	123,655,158	121,809,248	115,635,203	119,622,233	130,920,007	9,110,759	7.48%
UT Austin	669,006,717	658,349,194	614,822,458	658,339,920	680,604,757	22,255,563	3.38%
UT Brownsville	4,532,508	5,240,790	5,202,161	5,306,332	5,945,641	704,851	13.45%
UT Dallas	61,489,520	60,732,371	57,653,467	56,793,243	65,392,305	4,659,934	7.67%
UT El Paso	87,084,634	88,442,996	82,611,920	84,088,274	98,071,170	9,628,174	10.89%
UT Pan American	55,268,877	54,513,027	53,204,330	56,232,615	60,040,362	5,527,335	10.14%
UT Permian Basin	10,324,785	9,723,643	9,527,489	10,014,599	10,344,541	620,898	6.39%
UT San Antonio	63,425,971	66,925,071	62,159,410	64,373,405	71,528,106	4,603,035	6.88%
UT Tyler	15,806,253	15,966,038	15,611,102	15,839,912	16,897,107	931,069	5.83%
SUBTOTAL	1,090,594,423	1,081,702,378	1,016,427,540	1,070,610,533	1,139,743,996	58,041,618	5.37%
HEALTH INSTITUTIONS							
UTSWMC - Dallas	277,412,027	294,595,538	271,117,706	269,129,541	316,415,019	21,819,481	7.41%
UTMB - Galveston	440,712,346	443,363,405	415,249,345	461,704,679	531,617,808	88,254,403	19.91%
UTHSC - Houston	267,702,927	281,867,387	261,506,020	261,236,504	300,717,959	18,850,572	6.69%
UTHSC - San Antonio	195,153,007	191,834,054	177,888,933	190,317,843	209,387,232	17,553,178	9.15%
UTMDA Cancer Center	506,627,215	518,934,642	483,064,356	505,338,251	612,752,674	93,818,032	18.08%
UTHC - Tyler	47,306,705	45,323,196	42,183,105	45,819,186	55,144,804	9,821,608	21.67%
SUBTOTAL	1,734,914,227	1,775,918,222	1,651,009,465	1,733,546,004	2,026,035,496	250,117,274	14.08%
SUBTOTAL COMPONENT INSTITUTIONS	2,825,508,650	2,857,620,600	2,667,437,005	2,804,156,537	3,165,779,492	308,158,892	10.78%
SYSTEM OFFICES							
System Administration	12,004,640	11,190,997	11,107,926	12,643,629	12,034,609	843,612	7.54%
Resources for Revenue Bearing Property	15,841,361	16,722,421	16,722,421	16,722,421	16,257,471	(464,950)	-2.78%
SUBTOTAL	27,846,001	27,913,418	27,830,347	29,366,050	28,292,080	378,662	1.36%
GRAND TOTAL -UT SYSTEM	2,853,354,651	2,885,534,018	2,695,267,352	2,833,522,587	3,194,071,572	308,537,554	10.69%
Estimated Advanced Research and Advanced Technology Programs not yet allocated					15,000,000	15,000,000	-
					3,209,071,572	323,537,554	11.21%

THE UNIVERSITY OF TEXAS SYSTEM

FY 1992 BUDGET

COMMENTS ON FUNDING SOURCES

- INCREASED GENERAL REVENUE APPROPRIATION FROM LEGISLATURE (3.5%).

- INCREASE IN "OTHER EDUCATIONAL AND GENERAL FUNDS" ARE ACCOUNTED FOR BY INCREASES IN TUITION, OVERHEAD RECOVERY AND INCOME FROM PATIENTS. THE LARGEST OF THESE (\$65.7 MILLION) IS PATIENT INCOME.

- INCREASE OF \$48 MILLION DUE TO DISPROPORTIONATE SHARE MEDICAID PAYMENTS.

- INCREASE OF 4.0% IN AUXILIARY ENTERPRISES. CHARGES MUST FINANCE. INFLATION FACTORS DOMINATE THIS CATEGORY.

- INCREASE IN GIFTS AND DESIGNATED FUNDS OF 21.3%. ESTIMATES FOR PRACTICE PLAN REVENUES INCREASED BY \$66 MILLION DUE TO INCREASES IN NUMBER OF PATIENTS, INCREASES IN RATES AND INCREASED THIRD PARTY PAYMENTS.

- INCREASE IN SPONSORED RESEARCH OF 2.6%. MORE REALISTIC ESTIMATES BASED ON SMALLER FEDERAL INCREASES IN RESEARCH FUNDING.

- FRACTION OF GENERAL REVENUE FUNDING IS STILL DECREASING: FY 1991, 33.8%, FY 1992, 31.4%.

THE UNIVERSITY OF TEXAS SYSTEM

PROPOSED FY 1992 BUDGET
(Millions of Dollars)

PROPOSED EXPENDITURES

	FY 1991	FY 1992	Dollar and Percent Increase	
FACULTY SALARIES	439	445	6	1.4%
ACADEMIC SUPPORT	160	166	6	3.8%
INSTITUTIONAL SUPPORT (GENERAL ADMINISTRATION AND STUDENT SERVICES)	148	158	10	6.8%
PHYSICAL PLANT	210	218	8	3.8%
UTILITIES	97	96	(1)	-1.0%
MAINTENANCE AND OPERATION	113	122	9	8.0%
OTHER SUPPORTING FUNCTIONS	346	419	73	21.1%
TEXAS ADVANCED RESEARCH AND ADVANCED TECHNOLOGY PROGRAM	16	15	(1)	-6.3%
PATIENT SUPPORT	448	534	86	19.2%
AUXILIARY ENTERPRISES	185	188	3	1.6%
GIFTS, GRANTS AND OTHER DESIGNATED FUNDS	544	635	91	16.7%
SPONSORED RESEARCH AND SERVICES	390	400	10	2.6%
TOTAL BUDGET	2 886	3,178	292	10.1%

FACULTY SALARIES	--	5, 21a
ACADEMIC SUPPORT	--	6, 7, 8
INSTITUTIONAL SUPPORT	--	1, 2, 26, 27
PHYSICAL PLANT	--	15, 16
OTHER SUPPORTING FUNCTIONS	--	3, 10, 11, 12, 13, 18, 19, 20, 23,
PATIENT SUPPORT	--	21b
AUXILIARY ENTERPRISES	--	29, 29a
GIFTS, GRANTS, DESIGNATED	--	31, 32, 32a, 35, 36,
SPONSORED RESEARCH	--	34

THE UNIVERSITY OF TEXAS SYSTEM
SUMMARY OF EXPENDITURES BY BUDGET CATEGORY

	Total Fiscal Year 1990 Actual	Fiscal Year Ending August 31, 1991-----		Original Budget 1992	Budget Increase (Decrease) from 1991 to 1992		
		Original Budget 1991	Budget Allocation as of 7-31-91		Actual Expenditures as of 7-31-91	Amount	Percent
1 GENERAL ADMINISTRATION AND STUDENT SERVICES	80,221,325	86,061,246	76,985,495	75,017,821	89,911,951	3,850,705	4.47%
2 GENERAL INSTITUTIONAL EXPENSE	31,208,449	36,139,176	32,250,543	31,591,500	41,432,952	5,293,776	14.65%
3 STAFF BENEFITS	98,123,270	116,993,822	100,708,649	106,200,768	144,597,559	27,603,737	23.59%
4 RESIDENT INSTRUCTION							
5 Faculty Salaries	377,609,796	394,170,331	367,560,818	364,035,906	399,557,018	5,386,687	1.37%
6 Departmental Operating Expense	109,003,084	121,081,370	109,676,395	107,050,054	125,486,257	4,704,887	3.64%
7 Instructional Administration	21,812,093	25,523,686	22,606,317	22,873,210	27,413,383	1,889,697	7.40%
8 Organized Activities	12,487,673	13,088,846	11,539,354	11,516,267	13,068,471	(20,375)	-0.16%
9 Subtotal Resident Instruction	526,912,646	553,864,233	511,382,884	505,584,737	565,525,129	11,660,896	2.11%
10 LIBRARY	34,169,896	36,029,612	33,329,319	32,842,013	37,354,788	1,325,176	3.68%
11 RESEARCH ENHANCEMENT	15,155,759	15,455,458	13,675,807	13,140,721	15,517,659	62,201	0.40%
12 EXTENSION AND PUBLIC SERVICE	356,960	325,601	298,864	218,006	265,166	(60,435)	-18.56%
13 CONTINUING EDUCATION	325,671	374,603	329,143	356,839	385,360	10,757	2.87%
14 PHYSICAL PLANT OPERATION AND MAINTENANCE							
15 Utilities	91,394,029	96,719,553	81,385,671	73,140,676	95,555,735	(1,163,818)	1.20%
16 All Other	102,513,425	112,935,860	102,642,396	97,790,360	122,143,015	9,209,155	8.15%
17 Subtotal Physical Plant O & M	193,907,454	209,655,413	184,028,067	170,931,036	217,700,750	8,045,337	3.84%
18 INSTITUTE OF TEXAN CULTURES	2,162,477	2,225,803	2,029,567	1,989,694	2,128,091	(97,712)	-4.39%
19 JOHN SEALY ENDOWMENT/PART B MATCHING	5,000,000	5,000,000	0	0	5,000,000	(5,000,000)	100.00%
20 SPECIAL ITEMS	72,326,058	88,445,451	75,075,346	70,387,335	96,182,260 *	7,736,809	8.75%
21 PATIENT SUPPORT	421,274,691						
21a Faculty Salaries		44,401,975	39,620,328	36,687,264	45,063,435	661,460	1.49%
21b Other		447,538,409	404,462,581	418,753,111	534,367,815	86,829,406	19.40%
Subtotal Patient Support	421,274,691	491,940,384	444,082,909	456,440,375	579,431,250	87,490,866	17.78%
22 TOTAL OPERATING BUDGET	1,481,144,656	1,642,510,802	1,474,176,593	1,464,700,845	1,790,432,915	147,922,113	9.01%
23 E & G CAPITAL PROJECTS	45,424,905	97,913,550	62,147,603	34,977,961	137,627,198	39,713,648	40.56%
24 TOTAL U.T. COMPONENT INSTITUTIONS	1,526,569,561	1,740,424,352	1,536,324,196	1,499,678,806	1,928,060,113	187,635,761	10.78%
25 SYSTEM OFFICES							
26 System Administration	8,421,719	8,914,207	8,171,350	8,454,927	10,107,319	1,193,112	13.38%
27 Expenses of Revenue Bearing Property	15,841,361	16,722,421	15,201,385	13,528,633	16,257,471	(464,950)	-2.78%
28 TOTAL - U.T. SYSTEM E & G FUNDS	1,550,832,641	1,766,060,980	1,559,696,931	1,521,662,366	1,954,424,903	188,363,923	10.67%
29 AUXILIARY ENTERPRISES	164,704,698	178,867,320	158,309,231	153,987,610	182,739,293	3,871,973	2.16%
29a Debt Service		8,100,708	4,425,580	3,151,139	5,703,276	(397,432)	-6.51%
30 DESIGNATED FUNDS							
31 MSRDP/DSRDP/PRS	240,583,796	260,175,436	233,643,459	242,029,131	308,399,829	48,224,393	18.54%
32 Designated Activities	122,975,793	97,277,172	86,661,497	98,786,332	123,992,715	26,715,543	27.46%
32a Debt Service		12,022,801	11,072,441	12,366,842	12,030,482	7,681	0.06%
33 CURRENT RESTRICTED FUNDS							
34 Sponsored Research and Services	343,742,169	389,752,018	347,957,162	354,589,986	400,221,639	10,469,621	2.69%
35 Privately Sponsored Research	67,288,551	67,151,557	59,814,304	64,083,971	71,136,774	3,985,217	5.93%
36 Other Gifts and Grants	103,715,559	107,998,629	96,817,532	88,792,621	119,077,454	11,078,825	10.26%
37 TOTAL EXPENDITURES	2,593,843,207	2,885,406,621	2,558,198,827	2,539,449,998	3,177,726,365	292,319,744	10.13%

* The 1992 Budget has been increased \$15 million for estimated Advanced Research and Advanced Technology Appropriations not yet allocated to the individual components.

THE UNIVERSITY OF TEXAS SYSTEM
INSTITUTIONAL SUMMARY OF BUDGETED EXPENDITURES - ALL FUNDS

	Total Fiscal Year 1990 Actual	Original Budget 1991	Budget Allocation as of 7-31-91	Actual Expenditures as of 7-31-91	Original Budget 1992	Budget Increase (Decrease) from 1991 to 1992	
						Amount	Percent
ACADEMIC INSTITUTIONS							
UT Arlington	113,598,824	120,285,586	107,477,947	109,133,317	129,833,652	9,548,066	7.94%
UT Austin	618,671,898	662,469,423	596,746,035	619,827,210	674,063,071	11,593,648	1.75%
UT Brownsville	3,888,803	4,980,020	4,280,815	4,294,408	5,657,197	677,177	13.60%
UT Dallas	54,758,738	60,720,775	54,243,257	50,973,452	64,988,582	4,267,807	7.03%
UT El Paso	81,056,038	87,605,102	79,894,790	79,441,219	96,995,763	9,390,661	10.72%
UT Pan American	49,437,353	53,918,523	47,191,945	47,851,237	58,883,708	4,965,185	9.21%
UT Permian Basin	10,011,881	9,474,774	8,390,022	9,014,483	9,930,493	455,719	4.81%
UT San Antonio	58,452,191	65,327,374	57,541,916	59,012,797	69,685,736	4,358,362	6.67%
UT Tyler	14,796,837	15,379,530	13,518,515	14,337,685	16,427,105	1,047,575	6.81%
SUBTOTAL	1,004,672,563	1,080,161,107	969,285,242	993,885,808	1,126,465,307	46,304,200	4.29%
HEALTH INSTITUTIONS							
UTSWMC - Dallas	255,913,300	292,736,193	260,505,465	254,012,906	316,091,720	23,355,527	7.98%
UTMB - Galveston	378,994,905	444,014,586	392,839,798	367,253,568	527,254,005	83,239,419	18.75%
UTHSC - Houston	264,167,439	284,800,121	252,877,890	244,083,624	296,846,229	12,046,108	4.23%
UTHSC - San Antonio	181,738,853	191,802,862	170,170,371	175,880,833	209,014,638	17,211,776	8.97%
UTMDA Cancer Center	431,128,182	518,486,206	445,178,921	433,922,287	603,962,712	85,476,506	16.49%
UTHC - Tyler	46,059,898	45,492,128	41,881,364	45,234,205	54,799,674	9,307,546	20.46%
SUBTOTAL	1,558,002,577	1,777,332,096	1,563,453,809	1,520,387,423	2,007,968,978	230,636,882	12.98%
SUBTOTAL COMPONENT INSTITUTIONS	2,562,675,140	2,857,493,203	2,532,739,051	2,514,273,231	3,134,434,285	276,941,082	9.69%
SYSTEM OFFICES							
System Administration	15,326,706	11,190,997	10,258,391	11,648,134	12,034,609	843,612	7.54%
Expense of Revenue Bearing Property	15,841,361	16,722,421	15,201,385	13,528,633	16,257,471	(464,950)	-2.78%
SUBTOTAL	31,168,067	27,913,418	25,459,776	25,176,767	28,292,080	378,662	1.36%
GRAND TOTAL - UT SYSTEM	2,593,843,207	2,885,406,621	2,558,198,827	2,539,449,998	3,162,726,365	277,319,744	9.61%
Estimated Advanced Research and Advanced Technology Programs not yet allocated					15,000,000	15,000,000	-
					3,177,726,365	292,319,744	10.13%

THE UNIVERSITY OF TEXAS SYSTEM

FY 1992 BUDGET

COMMENTS ON EXPENDITURES

- FACULTY SALARY INCREASES (OR DECREASES) REFLECT INCREASES (OR DECREASES) IN ESTIMATED ENROLLMENTS IN ACADEMIC INSTITUTIONS.
- FACULTY SALARY INCREASES IN HEALTH UNITS SMALLER IN GENERAL THAN IN PRIOR YEARS.
- INCREASES IN INSTITUTIONAL SUPPORT (6.8%) AND ACADEMIC SUPPORT (3.8%) ARE DUE TO STAFF ADDITIONS IN STUDENT SERVICES AND ACADEMIC DEPARTMENTS TO COMPENSATE FOR PRIOR REDUCTIONS.
- PLANT MAINTENANCE AND OPERATIONS INCREASED BY 8.0% COMPARED TO 4.6% INCREASE FOR FY 1990 TO FY 1991.
- UTILITY SAVINGS DUE TO IMPLEMENTATION OF ENERGY CONSERVATION MEASURES.
- INCREASE IN OTHER SUPPORTING FUNCTIONS (21.1%) CAUSED MOSTLY BY A COMBINATION OF STAFF GROUP INSURANCE PREMIUM RATE INCREASE AS WELL AS INSURANCE FOR GRADUATE STUDENTS (\$15 MILLION), OPTIONAL RETIREMENT PROGRAM FUNDING DIFFERENTIAL NO LONGER PAID BY THE STATE (\$6 MILLION) AND EDUCATIONAL AND GENERAL CAPITAL PROJECTS (\$40 MILLION) AT M. D. ANDERSON AND UTMB.
- INCREASE IN PATIENT SUPPORT OF 19.2% TRACKS INCREASED VOLUME OF SERVICES (\$86 MILLION).
- MERIT INCREASES FOR FACULTY AND STAFF ARE NOT REFLECTED IN THE CHART. THESE WILL BE FUNDED FROM INSTITUTIONAL RESOURCES.

THE UNIVERSITY OF TEXAS SYSTEM

FY 1992 BUDGET

MAJOR ISSUES

CONCERNS

- LIMITED GENERAL REVENUE FUNDING INCREASES FOR FACULTY SALARIES AND BASIC SUPPORT FUNCTIONS. EFFECTS OF REDUCTIONS DUE TO S.B. 111.
- NO COMPREHENSIVE ENROLLMENT MANAGEMENT SYSTEM IN ACADEMIC INSTITUTIONS EXCEPT AT U. T. AUSTIN.
- THREAT OF ADDITIONAL GENERAL REVENUE REDUCTIONS IN FY 1993 UP TO 6% (ARTICLE V, SEC. 122).

CONSEQUENCES

- EXPECT CONTINUED REFINEMENTS OF FY 1992 BUDGET.
- SEVERAL ACADEMIC AND HEALTH INSTITUTIONS PLANNING FUNDAMENTAL PROGRAMMATIC REALIGNMENTS.
- GENERAL REVENUE RELATED PURCHASING POWER DECREASING BECAUSE OF INFLATION.
- WORKLOAD INCREASING BECAUSE OF LIMITED GENERAL REVENUE FUNDING.
- FALLING BEHIND COMPETITION IN SALARIES AND SALARY COMPRESSION FOR ALL CONTINUING CATEGORIES.
- SHIFT OF FRINGE BENEFIT FUNDING FROM GENERAL REVENUE TO INSTITUTIONAL FUNDS.

THE UNIVERSITY OF TEXAS SYSTEM
 FY 1992 BUDGET
 SUMMARY

	FTE	1991	FTE	1992	INCREASE (DECREASE)	%
	----	-----	----	-----	-----	-----
GENERAL ADMINISTRATION	137.9	\$ 8,914,207	150.1	\$10,107,319	\$ 1,193,112	13.4%
AVAILABLE UNIVERSITY FUND	191.0	16,722,421	188.0	16,257,471	(464,950)	-2.8%
DESIGNATED FUNDS	4.4	1,974,886	6.1	1,691,870	(283,016)	-14.3%
CURRENT RESTRICTED FUNDS	0.1	301,904	0.1	235,420	(66,484)	-22.0%
	----	-----	----	-----	-----	-----
SUBTOTAL	333.4	\$27,913,418	344.3	\$28,292,080	\$ 378,662	1.4%
REVOLVING FUNDS (OFPC, MEDICAL AND DENTAL APPLICATIONS, WORKERS' COMPENSATION, MSRDP MALPRACTICE INSURANCES)	80.4	4,327,729	81.2	4,467,911	140,182	3.2%
	----	-----	----	-----	-----	-----
TOTAL	413.8	\$32,241,147	425.5	\$32,759,991	\$ 518,844	1.6%
	=====	=====	=====	=====	=====	=====
SALARY FUNDS ONLY		\$16,355,883		\$17,255,682	\$ 899,799	5.5%
		=====		=====	=====	=====

NOTE THAT TOTAL FUNDS ALLOCATED TO THE U.T. SYSTEM ACCOUNTS FROM ALL SOURCES INCLUDE FUNDS HELD FOR VARIOUS PURPOSES OTHER THAN SALARIES (I.E. WORKERS' COMPENSATION BENEFITS, REPAIR AND REHABILITATION, ETC.)

	FY 1991	FY 1992	INCREASE (DECREASE)	%
	-----	-----	-----	-----
FULL TIME EQUIVALENT EMPLOYEES	413.8	425.5	11.7	2.8%
SALARY FUNDS	\$16,355,883	\$17,255,682	\$ 899,799	5.5%
TOTAL FUNDS	\$32,241,147	\$32,759,991	\$ 518,844	1.6%