



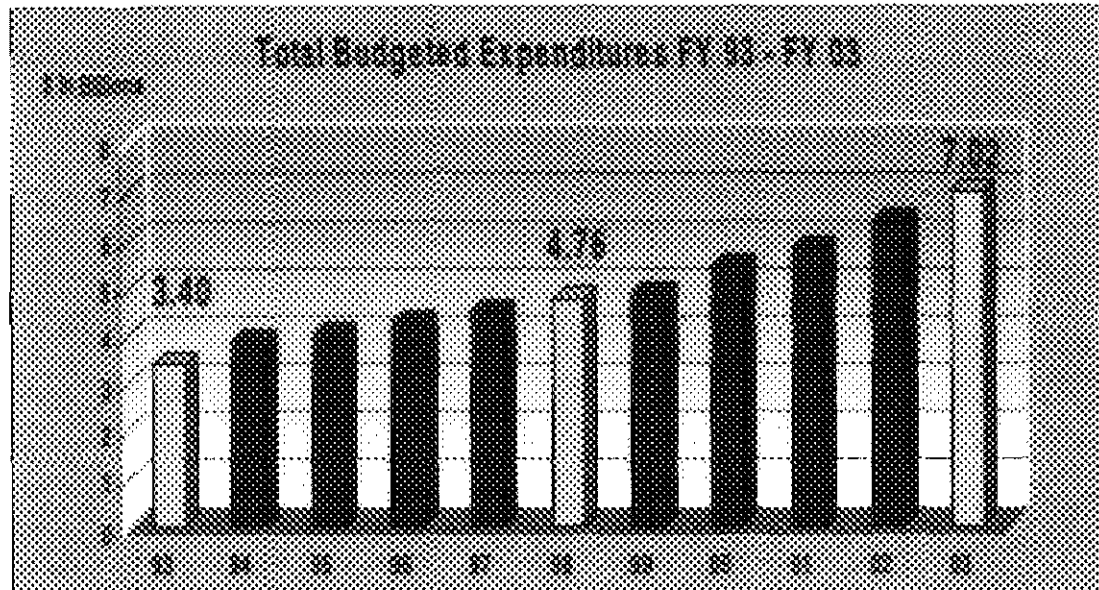
**The University of  
Texas System**

FY 2003 Operating Budget

# U. T. System Budget Overview

- Method of Financing
  - \$7.09 billion
    - \$637 million more than FY 02
    - 9.9% more than FY 02
- Budgeted Expenditures
  - \$7.02 billion
    - \$637 million more than FY 02
    - 10.0% more than FY 02

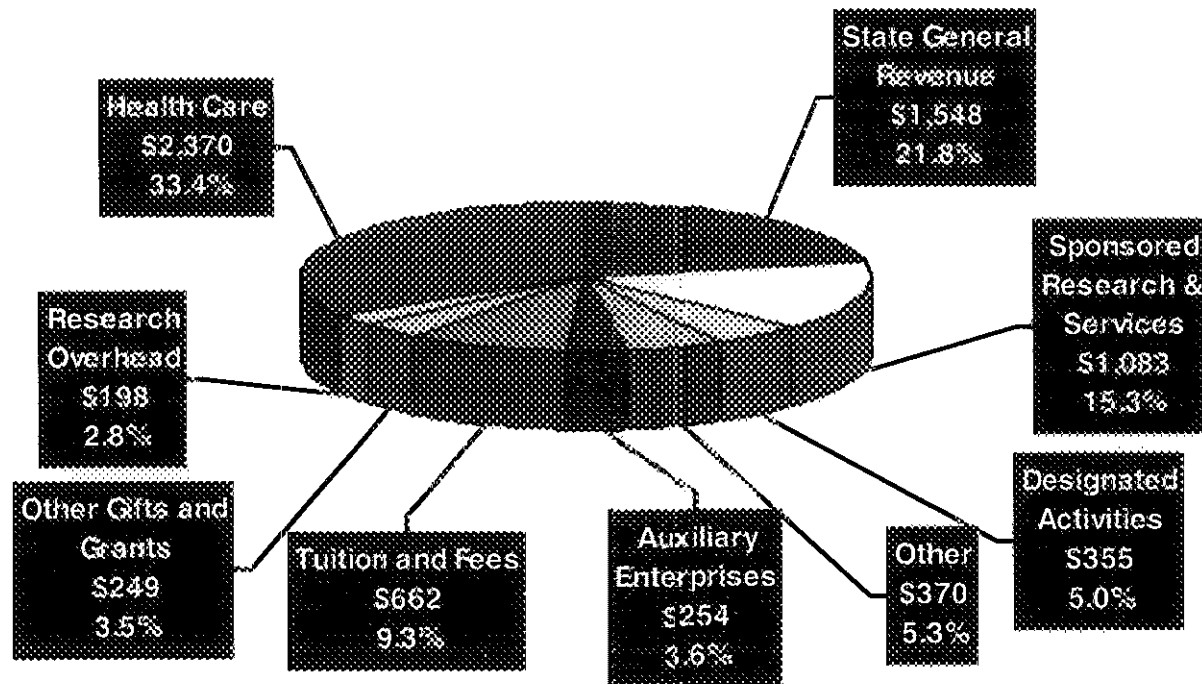
# Budgeted Expenditure Overview



- Budgeted Expenditures
  - \$7.02 billion
    - \$637 million more than FY 02
    - 10.0% more than FY 02

# Where the Money Comes From

(in millions)



**\$7.09 Billion in Revenue**

# Method of Financing - Academic

All Funds (in millions)

	Fiscal Year 2002	Fiscal Year 2003	Dollar & Percent Increase/Decrease	
U. T. Arlington	\$ 230.7	\$ 257.9	\$ 27.2	11.8%
U. T. Austin	1,273.6	1,372.6	99.0	7.8%
U. T. Brownsville	79.3	84.7	5.4	6.8%
U. T. Dallas	163.8	184.1	20.3	12.4%
U. T. El Paso	196.9	208.5	11.6	5.9%
U. T. Pan American	146.3	153.8	7.5	5.1%
U. T. Permian Basin	24.9	26.2	1.3	5.4%
U. T. San Antonio	196.2	213.5	17.3	8.8%
U. T. Tyler	<u>39.7</u>	<u>43.4</u>	<u>3.7</u>	<u>9.2%</u>
Total Academic	\$2,351.4	\$2,544.7	\$193.3	8.2%

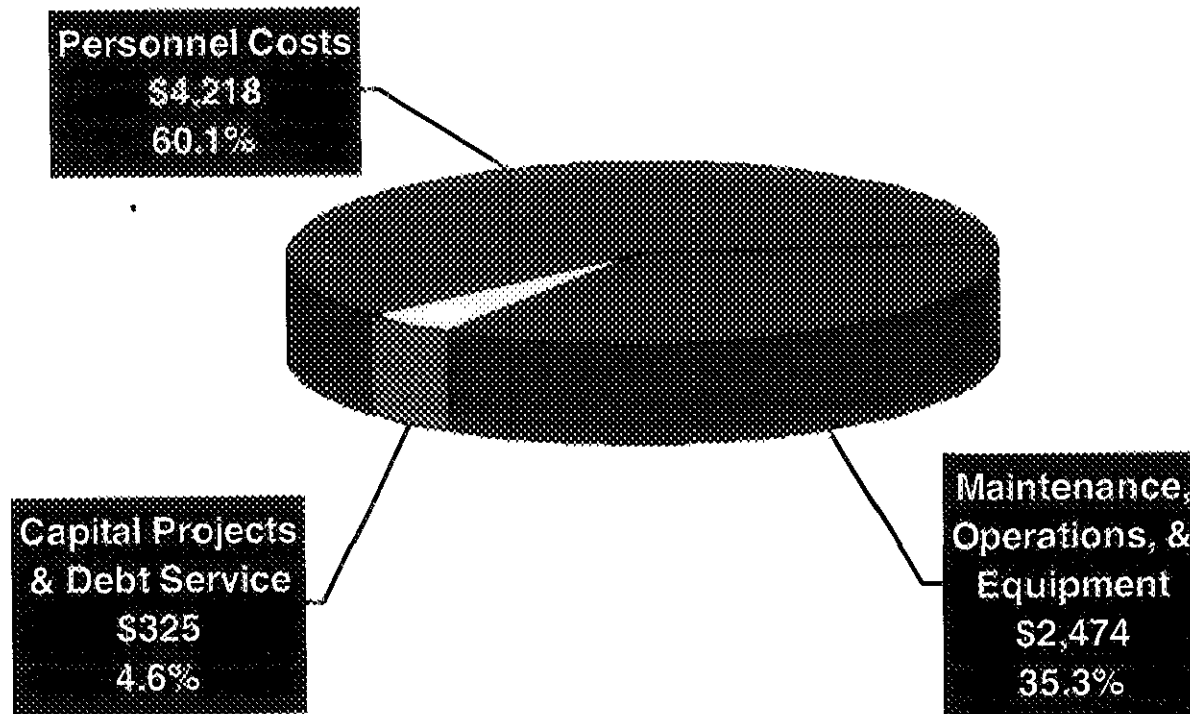
# Method of Financing - Health

All funds (in millions)

	Fiscal Year 2002	Fiscal Year 2003	Dollar & Percent Increase/Decrease	
U. T. Southwestern Dallas	\$ 655.9	\$ 741.2	\$ 85.3	13.0%
U. T. MB Galveston	1,075.8	1,106.2	30.4	2.8%
U. T. HSC Houston	496.0	554.9	58.9	11.9%
U. T. HSC San Antonio	415.0	431.2	16.2	3.9%
U. T. MD Anderson	1,319.2	1,559.7	240.5	18.2%
U. T. Health Tyler	<u>107.0</u>	<u>118.1</u>	<u>11.1</u>	<u>10.3%</u>
Total Health	\$4,068.9	\$4,511.3	\$442.4	10.9%

# Where the Money Goes

(in millions)



**\$7.02 Billion in Budgeted Expenditures**

# Summary of Expenditures – Academic

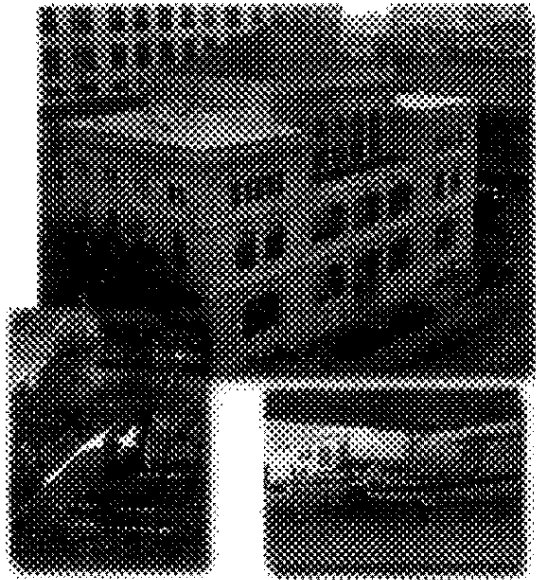
All Funds (in millions)

	Fiscal Year 2002	Fiscal Year 2003	Dollar & Percent Increase/Decrease	
U. T. Arlington	\$ 221.0	\$ 247.1	\$ 26.1	11.8%
U. T. Austin	1,250.2	1,348.0	97.8	7.8%
U. T. Brownsville	79.3	84.7	5.4	6.8%
U. T. Dallas	160.4	185.5	25.1	15.7%
U. T. E Paso	189.1	198.7	9.6	5.1%
U. T. Pan American	138.7	153.0	14.3	10.3%
U. T. Permian Basin	24.7	26.0	1.3	5.5%
U. T. San Antonio	183.6	198.2	14.6	8.0%
U. T. Tyler	<u>38.4</u>	<u>41.8</u>	<u>3.4</u>	<u>8.9%</u>
<b>Total Academic</b>	<b>\$2,285.4</b>	<b>\$2,483.0</b>	<b>\$197.6</b>	<b>8.6%</b>

# Summary of Expenditures – Health

All Funds (in millions)

	Fiscal Year 2002	Fiscal Year 2003	Dollar & Percent Increase/Decrease	
U. T. Southwestern Dallas	\$ 659.8	\$ 743.5	\$ 83.7	12.7%
U. T. MB Galveston	1,082.2	1,120.5	38.3	3.5%
U. T. HSC Houston	502.9	553.7	50.8	10.1%
U. T. HSC San Antonio	407.6	422.1	14.5	3.6%
U. T. MD Anderson	1,304.6	1,540.4	235.8	18.1%
U. T. Health Tyler	<u>106.6</u>	<u>117.5</u>	<u>10.9</u>	<u>10.2%</u>
Total Health	\$4,063.7	\$4,497.7	\$434.0	10.7%



# The University of Texas System Administration

# U. T. System Administration Budget Highlights

	General Administration
<b>Funded from AUF</b>	<b>\$25,213,623</b>
<b>Funded from General Revenue</b>	<b><u>875,713</u></b>
<b>Fiscal Year 2002 Budget</b>	<b>\$26,089,336</b>
Salary Increases, Staff Benefits, Additional Staff	\$ 1,973,758
Federal Relations Increase in Rent	133,864
Management & Leadership Development Program	64,500
Telecampus Programs	(548,334)
Other Changes	<u>(426,779)</u>
Total	<u>1,197,009</u>
<b>Fiscal Year 2003 Budget</b>	<b><u>\$27,286,345</u></b>
<b>Funded from AUF</b>	<b>\$26,290,030</b>
<b>Funded from General Revenue</b>	<b><u>996,315</u></b>
<b>Fiscal Year 2003 Total Budget</b>	<b><u>\$27,286,345</u></b>
Percent Increase over FY 2002	4.6%



# Library, Equipment, Repair and Rehabilitation

## Library, Equipment, Repair & Rehabilitation - Academic

	Total
U. T. Arlington	\$ 2,200,000
U. T. Austin	3,385,000
U. T. Dallas	2,100,000
U. T. El Paso	2,500,000
U. T. Permian Basin	994,000
U. T. San Antonio	2,401,000
U. T. Tyler	<u>980,000</u>
Total Academic	\$14,560,000

Library, Equipment, Repair &  
Rehabilitation - Health & System Admin.

	Total
U. T. Southwestern Dallas	\$ 2,400,000
U. T. MB Galveston	2,165,555
U. T. HSC Houston	1,715,000
U. T. HSC San Antonio	3,200,000
U. T. MD Anderson	2,052,700
U. T. Health Tyler	<u>1,906,745</u>
Total Health	\$13,440,000
U. T. System Administration	<u>\$ 2,000,000</u>
Total LERR	<u>\$30,000,000</u>