

INSTITUTIONAL SUMMARY OF BUDGETED EXPENDITURES--ALL FUNDS

FISCAL YEARS 1996-1998
(In Thousands)

	Fiscal Years Ending August 31					Budget 1997-1998	
	Budget 1996	Actual 1996	Budget 1997	Actual 1997	Budget 1998	Increase or (Decrease) Amount	Percent
Academic Institutions:							
UT Arlington	\$ 156,043	\$ 166,585	\$ 159,949	\$ 170,378	\$ 171,475	\$ 11,526	7.2%
UT Austin	845,515	855,973	884,675	896,612	980,829	96,154	10.9%
UT Brownsville	47,111	46,819	51,808	51,819	58,625	6,817	13.2%
UT Dallas	76,529	78,076	85,907	89,550	96,977	11,070	12.9%
UT El Paso	136,173	132,517	139,727	133,750	142,926	3,199	2.3%
UT-Pan American	78,891	82,908	86,078	88,550	89,714	3,636	4.2%
UT Permian Basin	16,020	15,494	16,424	15,916	16,751	327	2.0%
UT San Antonio	99,794	99,501	110,276	108,521	118,195	7,919	7.2%
UT Tyler	24,132	22,277	31,129	22,158	23,614	(7,515)	(24.1%)
Adv Tech Pgrm	----	----	----	----	8,000	----	----
Subtotal Academic	<u>1,480,208</u>	<u>1,500,150</u>	<u>1,565,973</u>	<u>1,577,254</u>	<u>1,707,106</u>	<u>133,133</u>	<u>35.7%</u>
Health Institutions:							
UTSW Medical Center - Dallas	421,518	415,896	455,788	450,092	477,138	21,350	4.7%
UTMB - Galveston	898,470	908,887	977,333	960,665	1,006,416	29,083	3.0%
UTHSC - Houston	375,170	374,024	398,277	401,989	406,888	8,611	2.2%
UTHSC - San Antonio	274,140	275,603	282,377	289,873	290,154	7,777	2.8%
UTMD Anderson Cancer Ctr	682,924	658,998	691,450	681,248	751,969	60,519	8.8%
UTHC - Tyler	69,221	73,037	75,990	75,860	82,776	6,786	8.9%
Adv Tech Pgrm	----	----	----	----	4,000	----	----
Subtotal Health	<u>2,721,443</u>	<u>2,706,445</u>	<u>2,881,215</u>	<u>2,859,727</u>	<u>3,019,341</u>	<u>134,126</u>	<u>30.3%</u>
Subtotal - UT Components	4,201,651	4,206,595	4,447,188	4,436,981	4,726,447	279,259	6.3%
System Offices							
System Administration	13,235	13,561	14,559	34,565	17,508	2,949	20.3%
Expenses of Revenue							
Bearing Property	14,790	18,039	16,206	34,605	15,628	(578)	(3.6%)
Subtotal System	<u>\$ 4,229,676</u>	<u>4,238,195</u>	<u>\$ 4,477,953</u>	<u>4,506,151</u>	<u>\$ 4,759,583</u>	<u>\$ 281,630</u>	<u>6.3%</u>
NACUBO Reporting Requirements							
Staff Benefits Paid by the State		116,440		122,616			
Tuition and Fees, Remissions and Exemption		35,094		49,716			
Reclassified as Transfer to Debt Service		(57,653)		(73,557)			
Consolidation Adjustments		(37,933)		(44,565)			
TOTAL EXPENDITURES - UT SYSTEM		<u>\$ 4,294,143</u>		<u>\$ 4,560,361</u>			

Source of data: The University of Texas System, Office of the Controller