

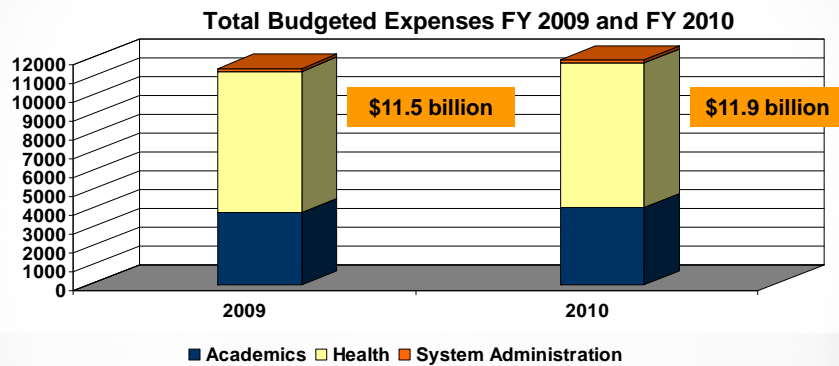
Presented to the U. T. System Board of Regents  
August 2009

# The University of Texas System Fiscal Year 2010 Operating Budget



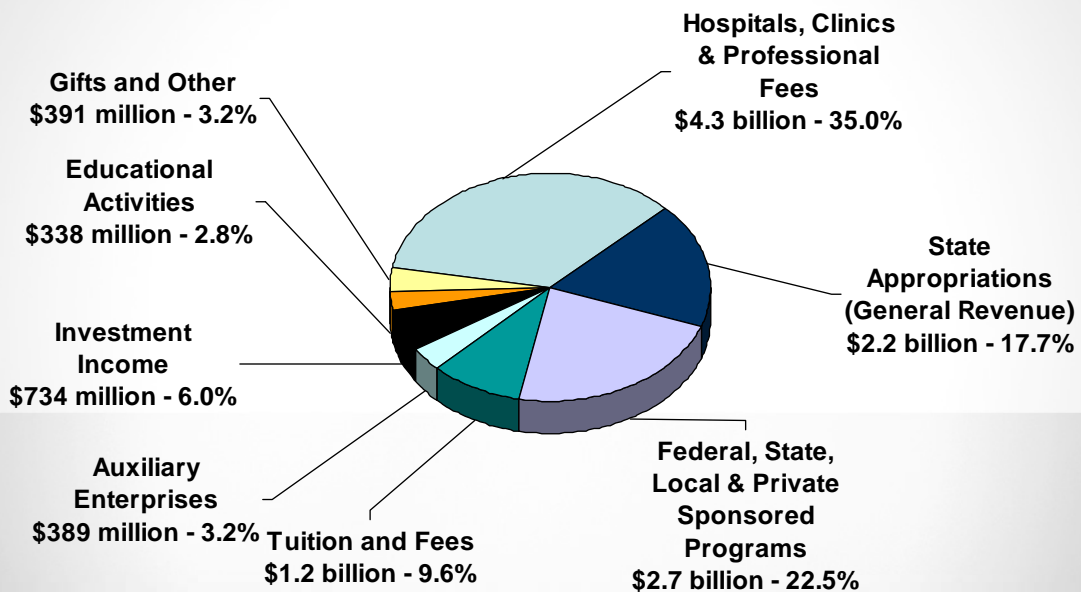
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# Total Budgeted Expenses



Budgeted Expenses  
FY 2010 - \$11.9 billion  
\$446 million more than FY 2009  
3.9% more than FY 2009

## Where the Money Comes From Fiscal Year 2010



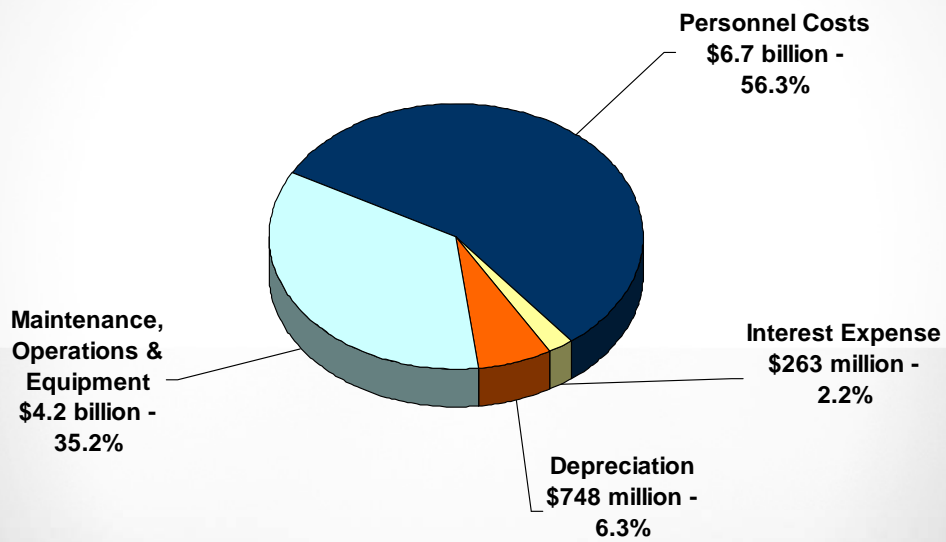
**\$12.2 Billion**



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## Where the Money Goes Fiscal Year 2010 (By Expense Type)



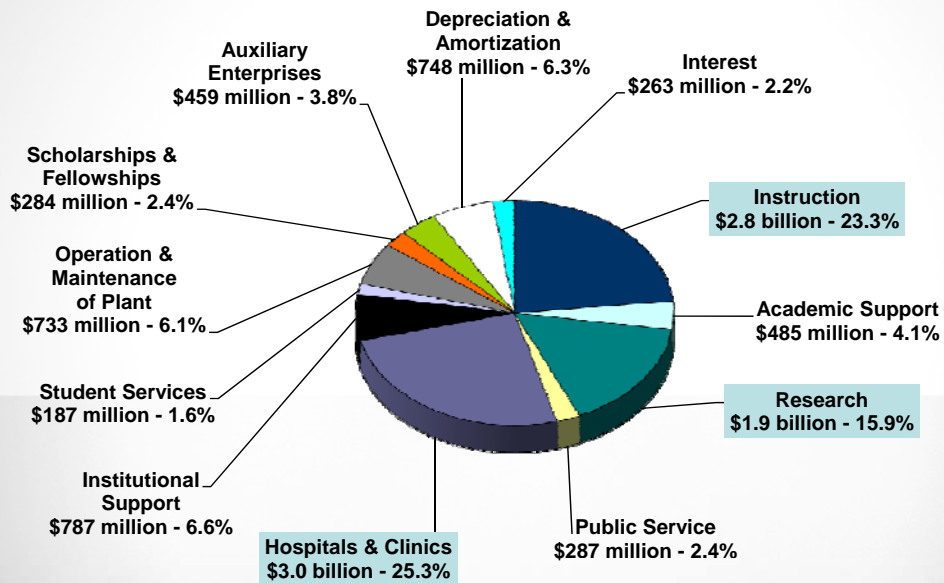
**\$11.9 Billion**



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## Where the Money Goes Fiscal Year 2010 (By Function)



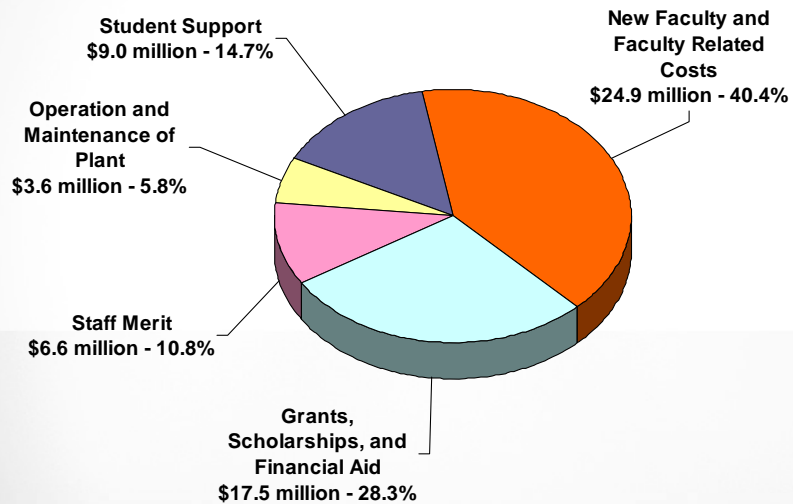
**\$11.9 Billion**



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## Use of Flexible Tuition Revenue Increase – Fiscal Year 2010



**\$61.6 Million Increase**



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## Budgeted Expenses Academic Institutions (in millions)

	Fiscal Year 2009	Fiscal Year 2010	Dollar & Percent Change	
U. T. Arlington	\$ 385.6	\$ 409.0	\$ 23.4	6.1%
U. T. Austin	1,983.6	2,062.6	79.0	4.0%
U. T. Brownsville	138.9	147.6	8.7	6.3%
U. T. Dallas	309.1	353.0	43.9	14.2%
U. T. El Paso	295.0	334.7	39.7	13.4%
U. T. Pan American	235.2	243.8	8.6	3.7%
U. T. Permian Basin	46.2	48.7	2.5	5.4%
U. T. San Antonio	389.2	430.3	41.1	10.6%
U. T. Tyler	81.3	87.2	5.9	7.2%
<b>Total Academic</b>	<b>\$3,864.1</b>	<b>\$4,116.9</b>	<b>\$252.8</b>	<b>6.5%</b>



## Budgeted Expenses Health Institutions (in millions)

	Fiscal Year 2009	Fiscal Year 2010	Dollar & Percent Increase	
U. T. Southwestern Dallas	\$ 1,485.5	\$ 1,601.0	\$115.5	7.8%
U. T. MB Galveston	1,612.1	1,491.5	(120.6)	(7.5%)
U. T. HSC Houston	780.7	855.9	75.2	9.6%
U. T. HSC San Antonio	674.4	759.7	85.3	12.7%
U. T. MD Anderson	2,804.3	2,846.2	41.9	1.5%
U. T. HSC Tyler	118.1	123.0	4.9	4.2%
<b>Total Health</b>	<b>\$7,475.1</b>	<b>\$7,677.3</b>	<b>\$202.2</b>	<b>2.7%</b>



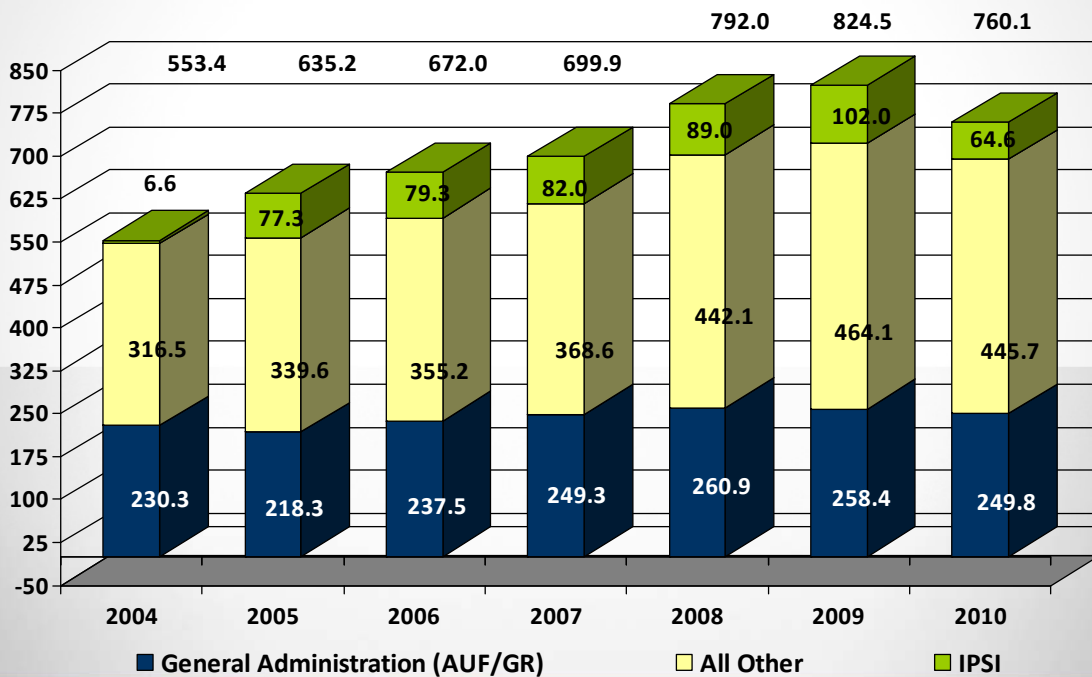
# The University of Texas System Administration



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## Budgeted FTEs Fiscal Years 2004-2010



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## System Administration Budget Highlights

### General Administration – Fiscal Year 2010

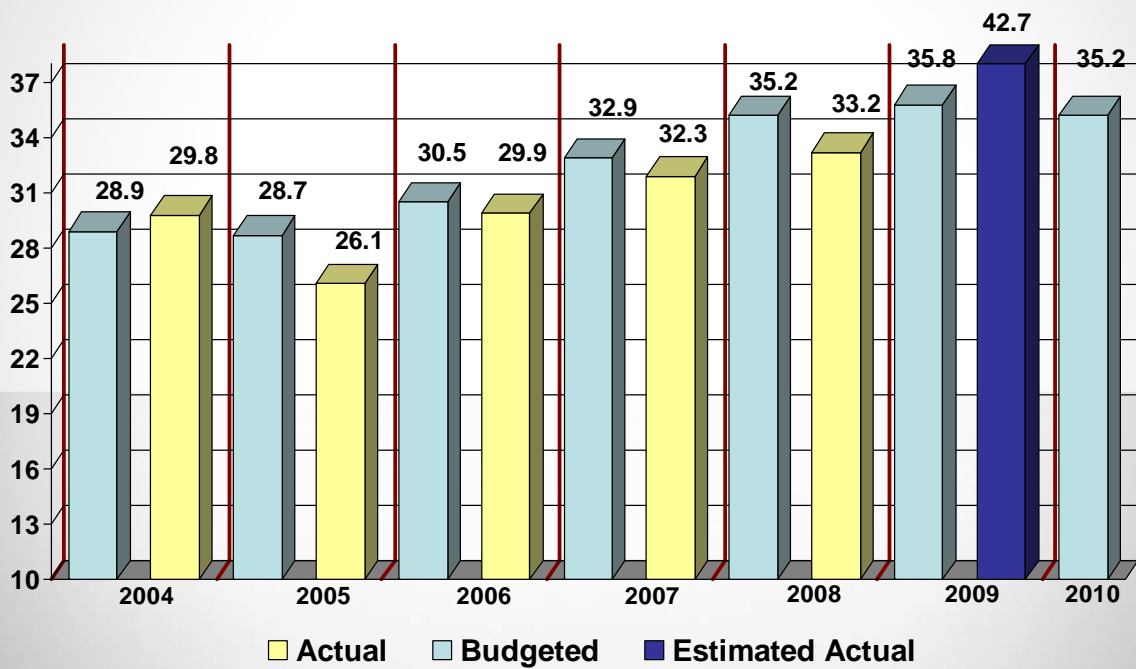
- 249.8 FTEs, a decrease of 8.6 as a result of the flexible hiring freeze, to meet strategic initiatives in support of academic institutions; to meet requests for services; and to provide financial oversight.

Business Affairs (1)	Academic Affairs (2)
Controller (1)	System Audit Office (2)
Shared Services (1)	HUB (1)

- FY 2010 General Administration budget decreased by \$600,000 or 1.6% over FY 2009



## UT System Administration Budgeted & Actual Expenditures FY 2004-2010



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# Library, Equipment, Repair and Rehabilitation



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## Library, Equipment, Repair and Rehabilitation – Fiscal Year 2010

Academic		Health	
U. T. Arlington	\$ 1,250,000	U. T. Southwestern Dallas	\$ 1,260,000
U. T. Austin	3,375,000	U. T. MB Galveston	1,300,000
U. T. Dallas	1,250,000	U. T. HSC Houston	1,260,000
U. T. El Paso	1,250,900	U. T. HSC San Antonio	1,260,000
U. T. Permian Basin	518,000	U. T. MD Anderson	1,260,000
U. T. San Antonio	1,250,000	U. T. HSC Tyler	1,260,000
U. T. Tyler	507,000		
<b>Total</b>	<b>\$ 9,400,000</b>	<b>Total</b>	<b>\$ 7,600,000</b>
<b>Library Collection Enhancement Program</b>	<b>\$ 2,000,000</b>	<b>U. T. HSC Houston School of Public Health</b>	<b>\$ 1,000,000</b>
<b>TOTAL LERR Funded Projects \$20,000,000</b>			



# Faculty Science and Technology Acquisition and Retention (STARs) Program



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## Faculty STARS Fiscal Year 2010

Faculty STARS Program – Academic Institutions	\$15,000,000
Faculty STARS Program – Health Science Centers	\$15,000,000

### Benefits of Faculty STARS

- Recruit and retain finest faculty in the nation
- Develop and strengthen research capacity
- Pending and issued patents
- Encourage future research and excellence
- Collaboration with outside entities





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