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

The University of Texas System
Fiscal Year 2010 Operating Budget
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

- Hospitals, Clinics & Professional Fees: $4.3 billion - 35.0%
- State Appropriations (General Revenue): $2.2 billion - 17.7%
- Federal, State, Local & Private Sponsored Programs: $2.7 billion - 22.5%
- Tuition and Fees: $1.2 billion - 9.6%
- Auxiliary Enterprises: $389 million - 3.2%
- Investment Income: $734 million - 6.0%
- Educational Activities: $338 million - 2.8%
- Gifts and Other: $391 million - 3.2%

Total: $12.2 Billion
Where the Money Goes
Fiscal Year 2010 (By Expense Type)

$11.9 Billion

Personnel Costs
$6.7 billion - 56.3%

Maintenance, Operations & Equipment
$4.2 billion - 35.2%

Depreciation
$748 million - 6.3%

Interest Expense
$263 million - 2.2%
Where the Money Goes
Fiscal Year 2010 (By Function)

- Instruction: $2.8 billion - 23.3%
- Academic Support: $485 million - 4.1%
- Research: $1.9 billion - 15.9%
- Public Service: $287 million - 2.4%
- Hospitals & Clinics: $3.0 billion - 25.3%
- Institutional Support: $787 million - 6.6%
- Student Services: $187 million - 1.6%
- Operation & Maintenance of Plant: $733 million - 6.1%
- Scholarships & Fellowships: $284 million - 2.4%
- Auxiliary Enterprises: $459 million - 3.8%
- Interest: $263 million - 2.2%
- Depreciation & Amortization: $748 million - 6.3%

Total: $11.9 Billion
Use of Flexible Tuition Revenue Increase – Fiscal Year 2010

- **Student Support** $9.0 million - 14.7%
- **Operation and Maintenance of Plant** $3.6 million - 5.8%
- **Staff Merit** $6.6 million - 10.8%
- **Grants, Scholarships, and Financial Aid** $17.5 million - 28.3%
- **New Faculty and Faculty Related Costs** $24.9 million - 40.4%

**$61.6 Million Increase**
# Budgeted Expenses

## Academic Institutions (in millions)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Fiscal Year 2009</th>
<th>Fiscal Year 2010</th>
<th>Dollar &amp; Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>U. T. Arlington</td>
<td>$ 385.6</td>
<td>$ 409.0</td>
<td>$ 23.4</td>
</tr>
<tr>
<td>U. T. Austin</td>
<td>1,983.6</td>
<td>2,062.6</td>
<td>79.0</td>
</tr>
<tr>
<td>U. T. Brownsville</td>
<td>138.9</td>
<td>147.6</td>
<td>8.7</td>
</tr>
<tr>
<td>U. T. Dallas</td>
<td>309.1</td>
<td>353.0</td>
<td>43.9</td>
</tr>
<tr>
<td>U. T. El Paso</td>
<td>295.0</td>
<td>334.7</td>
<td>39.7</td>
</tr>
<tr>
<td>U. T. Pan American</td>
<td>235.2</td>
<td>243.8</td>
<td>8.6</td>
</tr>
<tr>
<td>U. T. Permian Basin</td>
<td>46.2</td>
<td>48.7</td>
<td>2.5</td>
</tr>
<tr>
<td>U. T. San Antonio</td>
<td>389.2</td>
<td>430.3</td>
<td>41.1</td>
</tr>
<tr>
<td>U. T. Tyler</td>
<td>81.3</td>
<td>87.2</td>
<td>5.9</td>
</tr>
<tr>
<td><strong>Total Academic</strong></td>
<td><strong>$3,864.1</strong></td>
<td><strong>$4,116.9</strong></td>
<td><strong>$252.8</strong></td>
</tr>
</tbody>
</table>
## Budgeted Expenses
### Health Institutions (in millions)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Fiscal Year 2009</th>
<th>Fiscal Year 2010</th>
<th>Dollar &amp; Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>U. T. Southwestern Dallas</td>
<td>$1,485.5</td>
<td>$1,601.0</td>
<td>$115.5, 7.8%</td>
</tr>
<tr>
<td>U. T. MB Galveston</td>
<td>1,612.1</td>
<td>1,491.5</td>
<td>(120.6), (7.5%)</td>
</tr>
<tr>
<td>U. T. HSC Houston</td>
<td>780.7</td>
<td>855.9</td>
<td>75.2, 9.6%</td>
</tr>
<tr>
<td>U. T. HSC San Antonio</td>
<td>674.4</td>
<td>759.7</td>
<td>85.3, 12.7%</td>
</tr>
<tr>
<td>U. T. MD Anderson</td>
<td>2,804.3</td>
<td>2,846.2</td>
<td>41.9, 1.5%</td>
</tr>
<tr>
<td>U. T. HSC Tyler</td>
<td>118.1</td>
<td>123.0</td>
<td>4.9, 4.2%</td>
</tr>
<tr>
<td><strong>Total Health</strong></td>
<td><strong>$7,475.1</strong></td>
<td><strong>$7,677.3</strong></td>
<td><strong>$202.2, 2.7%</strong></td>
</tr>
</tbody>
</table>
The University of Texas System Administration
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

- Actual
- Budgeted
- Estimated Actual

Year:
- 2004: 28.9, 26.1
- 2005: 28.7
- 2006: 30.5
- 2007: 29.9, 32.9
- 2008: 32.3, 35.2
- 2009: 33.2, 35.8, 42.7
- 2010: 35.2

 UT System Office of the Controller
August 2009
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Library, Equipment, Repair and Rehabilitation
### Library, Equipment, Repair and Rehabilitation – Fiscal Year 2010

<table>
<thead>
<tr>
<th>Academic</th>
<th>Health</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>U. T. Arlington</td>
<td>U. T. Southwestern Dallas</td>
<td>$1,250,000</td>
<td>$1,260,000</td>
</tr>
<tr>
<td>U. T. Austin</td>
<td>U. T. MB Galveston</td>
<td>3,375,000</td>
<td>1,300,000</td>
</tr>
<tr>
<td>U. T. Dallas</td>
<td>U. T. HSC Houston</td>
<td>1,250,000</td>
<td>1,260,000</td>
</tr>
<tr>
<td>U. T. El Paso</td>
<td>U. T. HSC San Antonio</td>
<td>1,250,900</td>
<td>1,260,000</td>
</tr>
<tr>
<td>U. T. Permian Basin</td>
<td>U. T. MD Anderson</td>
<td>518,000</td>
<td>1,260,000</td>
</tr>
<tr>
<td>U. T. San Antonio</td>
<td>U. T. HSC Tyler</td>
<td>1,250,000</td>
<td>1,260,000</td>
</tr>
<tr>
<td>U. T. Tyler</td>
<td></td>
<td>507,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td>$9,400,000</td>
<td>$7,600,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Library Collection Enhancement Program</th>
<th>U. T. HSC Houston School of Public Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

**TOTAL LERR Funded Projects** $20,000,000
Faculty Science and Technology Acquisition and Retention (STARs) Program
Faculty STARs
Fiscal Year 2010

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty STARs Program – Academic Institutions</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>Faculty STARs Program – Health Science Centers</td>
<td>$15,000,000</td>
</tr>
</tbody>
</table>

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