

# The University of Texas System Fiscal Year 2009 Operating Budget



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*Nine Universities. Six Health Institutions. Unlimited Possibilities.*

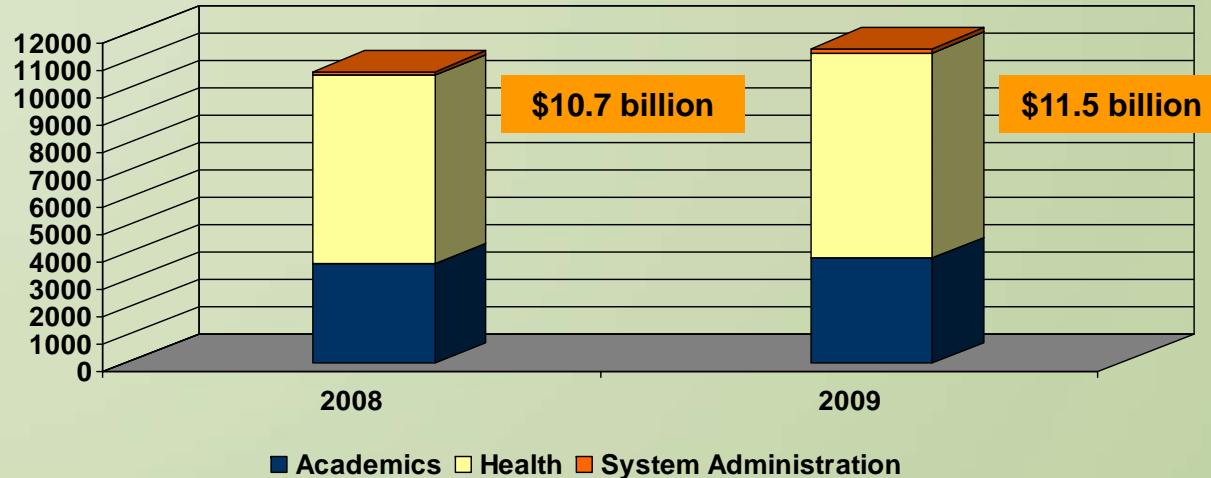
Presented to the  
Board of Regents  
August 2008



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# Total Budgeted Expenses

Total Budgeted Expenses FY 2008 and FY 2009

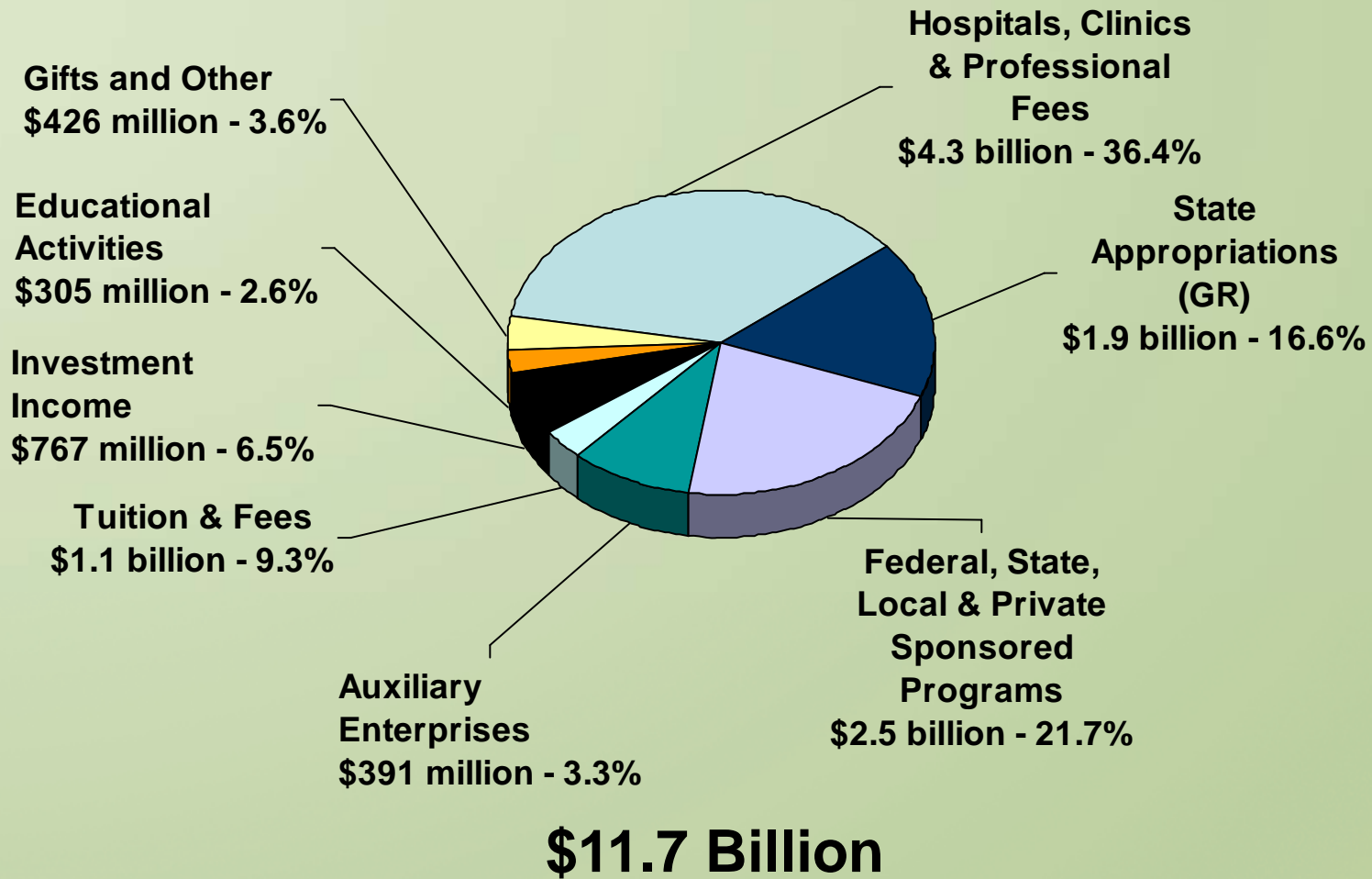


Budgeted Expenses  
FY 2009 - \$11.5 billion  
\$845 million more than FY 2008  
7.9% more than FY 2008



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# Where the Money Comes From Fiscal Year 2009

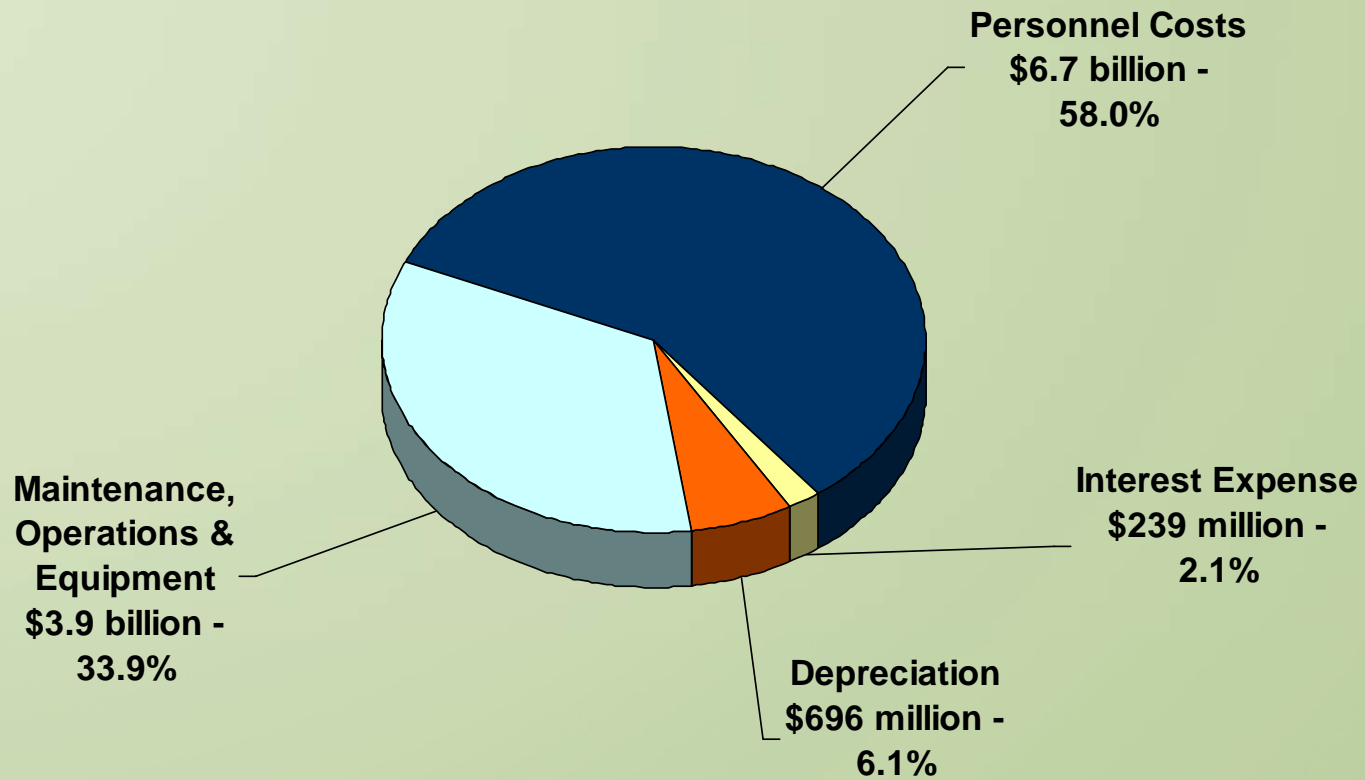




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# Where the Money Goes

## Fiscal Year 2009 (By Expense Type)

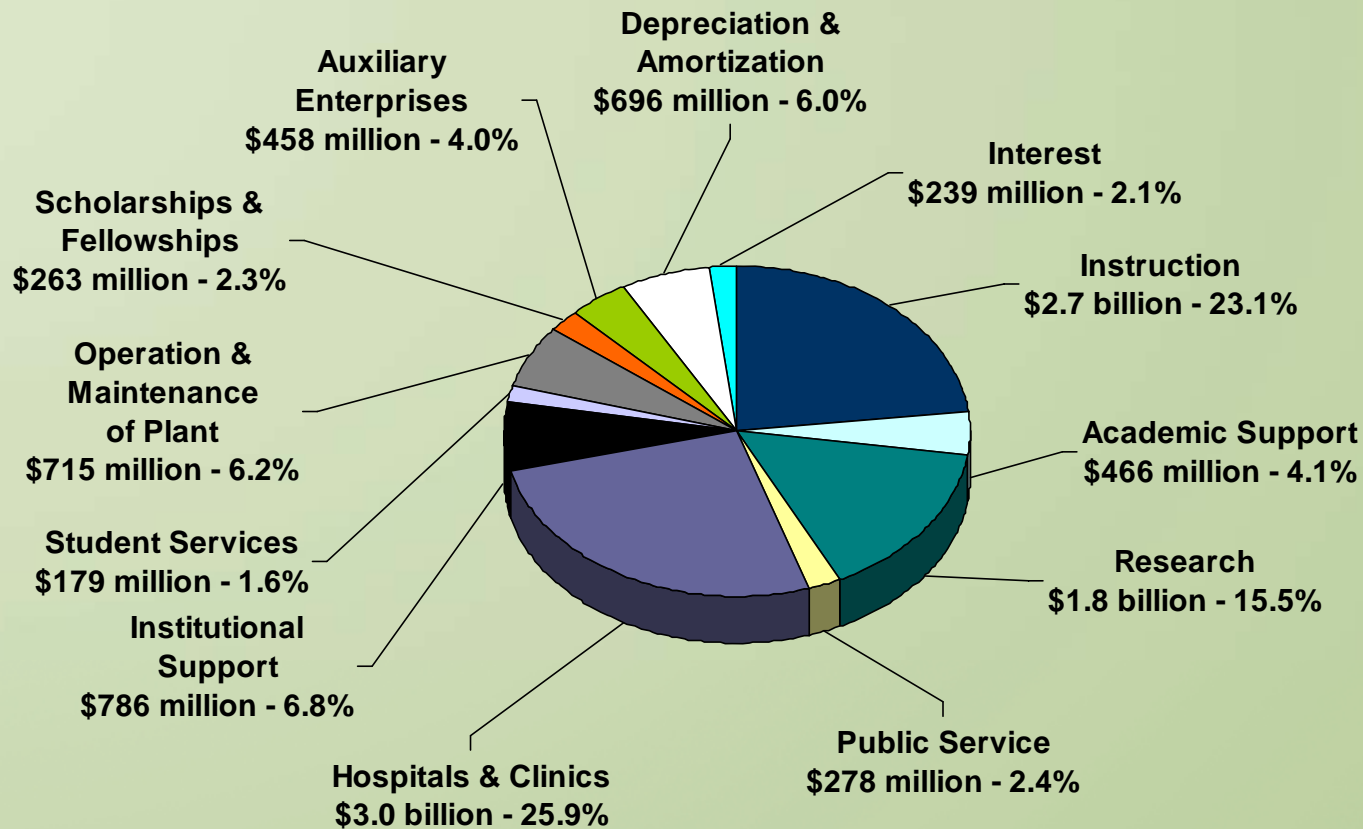


**\$11.5 Billion**



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# Where the Money Goes Fiscal Year 2009 (By Function)

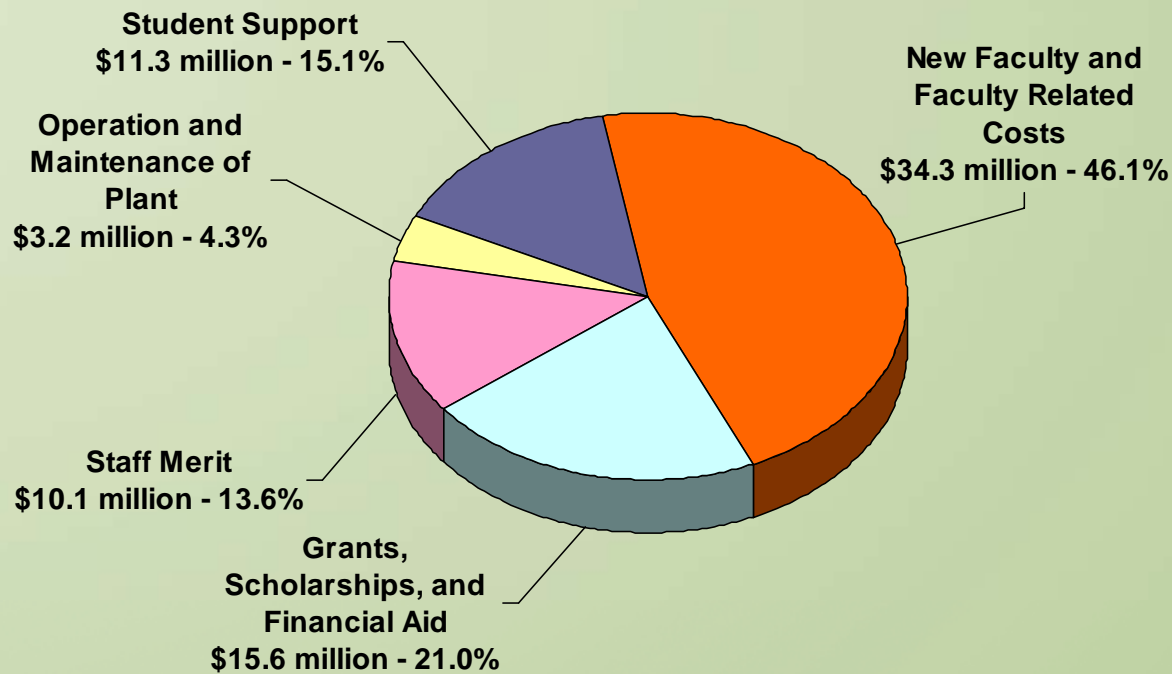


**\$11.5 Billion**



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## Use of Flexible Tuition Revenue Increase – Fiscal Year 2009



**\$74.5 Million Increase**



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## Budgeted Expenses Academic Institutions (in millions)

	Fiscal Year 2008	Fiscal Year 2009	Dollar & Percent Change	
U. T. Arlington	\$ 366.0	\$ 385.6	\$ 19.6	5.3%
U. T. Austin	1,851.8	1,983.6	131.8	7.1%
U. T. Brownsville	130.0	138.9	8.9	6.8%
U. T. Dallas	276.3	309.1	32.8	11.9%
U. T. El Paso	280.2	295.0	14.8	5.3%
U. T. Pan American	229.2	235.2	6.0	2.6%
U. T. Permian Basin	44.8	46.2	1.4	3.0%
U. T. San Antonio	377.6	389.2	11.6	3.1%
U. T. Tyler	74.9	81.3	6.4	8.5%
<b>Total Academic</b>	<b>\$3,630.8</b>	<b>\$3,864.1</b>	<b>\$233.3</b>	<b>6.4%</b>



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## Budgeted Expenses Health Institutions (in millions)

	Fiscal Year 2008	Fiscal Year 2009	Dollar & Percent Increase	
U. T. Southwestern Dallas	\$ 1,411.9	\$ 1,485.6	\$73.7	5.2%
U. T. MB Galveston	1,452.5	1,612.0	159.5	11.0%
U. T. HSC Houston	741.3	780.7	39.4	5.3%
U. T. HSC San Antonio	576.2	674.4	98.2	17.0%
U. T. MD Anderson	2,572.6	2,804.3	231.7	9.0%
U. T. HSC Tyler	116.8	118.1	1.3	1.1%
<b>Total Health</b>	<b>\$6,871.3</b>	<b>\$7,475.1</b>	<b>\$603.8</b>	<b>8.8%</b>



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# Library, Equipment, Repair and Rehabilitation



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# Library, Equipment, Repair and Rehabilitation – Fiscal Year 2009

Academic		Health	
U. T. Arlington	\$ 2,136,850	U. T. Southwestern Dallas	\$ 1,975,000
U. T. Austin	4,494,150	U. T. MB Galveston	2,050,000
U. T. Dallas	2,150,000	U. T. HSC Houston	1,975,000
U. T. El Paso	2,170,000	U. T. HSC San Antonio	2,000,000
U. T. Permian Basin	830,000	U. T. MD Anderson	1,975,000
U. T. San Antonio	2,238,000	U. T. Health Center Tyler	1,995,000
U. T. Tyler	811,000		
<b>Total</b>	<b>\$ 14,830,000</b>	<b>Total</b>	<b>\$ 11,970,000</b>

Academic Library Collection	\$ 2,700,000	Collaboration Projects	\$ 500,000
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**TOTAL LERR Funded Projects \$30,000,000**



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





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## Faculty STARs Fiscal Year 2009

Faculty STARs Program – Academic Institutions	\$10,000,000
Faculty STARs Program – Health Institutions	\$10,000,000

### Benefits of Faculty STARs

- Recruit and retain best 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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# The University of Texas System Administration



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# System Administration Budget Highlights

## System Administration – Fiscal Year 2009

- 824.5 Full-time Equivalents (FTEs) in FY 2009 for System Administration.
- Of that total, 566.1 FTEs are in self-supporting departments that support themselves through revenue generated such as Office of Facilities Planning and Construction, Office of Employee Benefits, Workers' Compensation Insurance or receive external grants like the Institute for Public School Initiatives.
- Overall FTEs in Self Supporting departments have increased by 35 FTEs from 531.1 in FY 2008 to 566.1 in FY 2009 due to:
  - **19.45 positions added during 2008 with the majority of the increase due to grant funding received.**
  - **6.0 new positions being added in 2009 in the Offices of Technology and Information Services, Employee Benefits, and Texas Medical and Dental Application Service.**
  - **9.6 funding source changes that increased FTEs with a corresponding decrease in the General Administration Budget.**



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# System Administration Budget Highlights

## General Administration – Fiscal Year 2009

- **258.4 FTEs, of which 3.0 are new positions, to meet strategic initiatives in support of academic institutions; to meet requests for services; and to provide financial oversight.**

Controller (1)

Employee Services (1)

Governmental Relations (1)

- **FY 2009 General Administration budget increased by \$0.6 million or 1.7% over FY 2008**



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## System Administration Budget Highlights

<b>General Administration Budget</b>	<b>FTEs</b>	<b>Total</b>
<b>FY 2008 Original Budget</b>	<b>260.9</b>	<b>\$35,162,477</b>
<b>FY 2008 Savings on Endowment Related Staffing</b>	<b>(11.1)</b>	<b>(874,859)</b>
<b>FY 2008 Other Staffing</b>	<b>8.2</b>	<b>550,195</b>
<b>FY 2009 Merit Salary, New Staff, and Salary Changes</b>	<b>3.0</b>	<b>1,149,399</b>
<b>UT TeleCampus Funding Source Changes</b>	<b>(2.0)</b>	<b>(467,963)</b>
<b>Other Funding Source Changes</b>	<b>(0.6)</b>	<b>(42,679)</b>
<b>OTIS Assessment</b>	<b>-</b>	<b>142,986</b>
<b>M&amp;O/Travel/Other</b>	<b>-</b>	<b>144,874</b>
<b>Total Adjustments</b>	<b>(2.5)</b>	<b>596,953</b>
<b>Fiscal Year 2009 Budget</b>	<b>258.4</b>	<b>35,759,430</b>
<b>Increase over Fiscal Year 2008 Budget</b>		<b>1.70%</b>



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## Summary Termination Proceeds

<u>SUMMARY - USES OF TERMINATION PROCEEDS</u>	<u>FTEs</u>	<u>Budgeted 2009</u>
Enhancing Student Services	1.0	\$ 242,550
Expanding Global Initiatives	1.0	\$ 124,309
Improving Health in Texas	-	\$ 265,500
Improving Productivity and Efficiency	6.0	\$ 581,799
Assuring Integrity, Accountability, and Public Trust	5.4	\$ 680,711
Subtotal	13.4	\$1,894,869
ISA Training return of funds funded at each institution		(\$ 362,500)
<b>TOTAL</b>	<b>13.4</b>	<b>\$1,532,369</b>



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# Budgeted Expense Comparison

## General Administration as a Percentage of the Total Operating Budget

