

The University of Texas System Fiscal Year 2017 Operating Budget

Chancellor McRaven

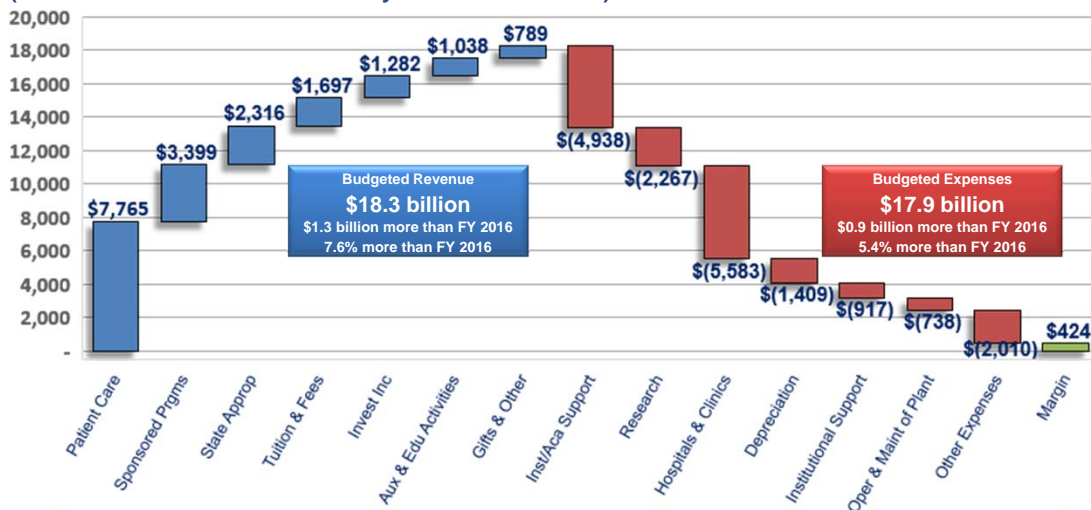
U. T. System Board of Regents' Meeting
August 2016



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

FY 2017 Budget Highlights

(Academic/Health Institutions and System Administration)

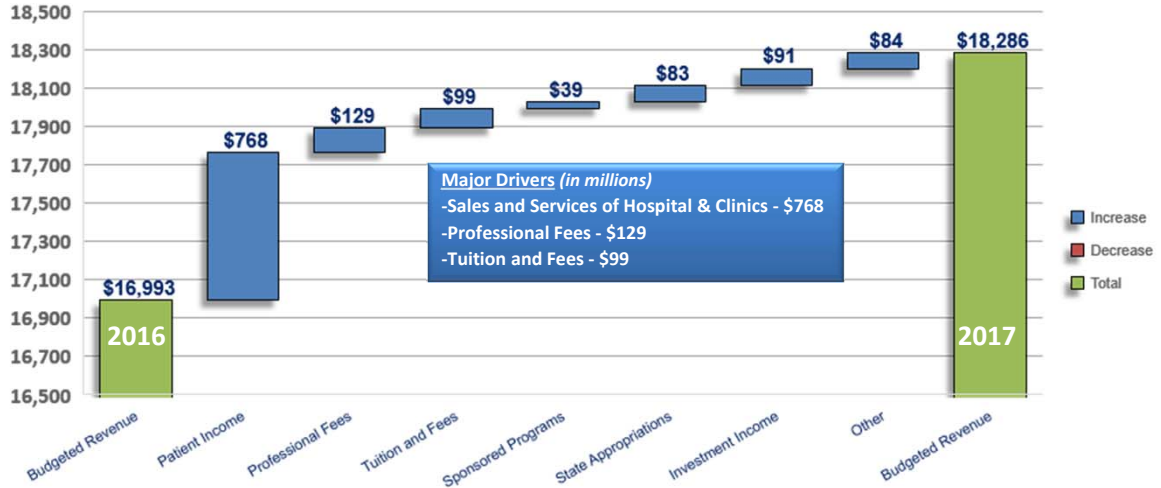


THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 2

Budgeted Revenue Change

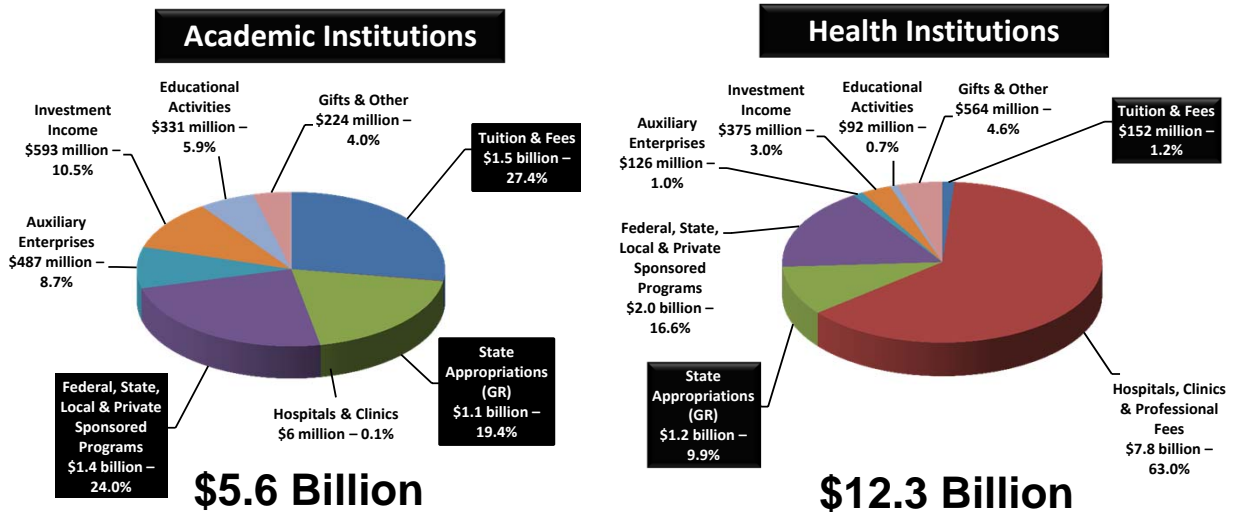
(Academic/Health Institutions and System Administration)



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 3

Where the Money Comes From FY 2017

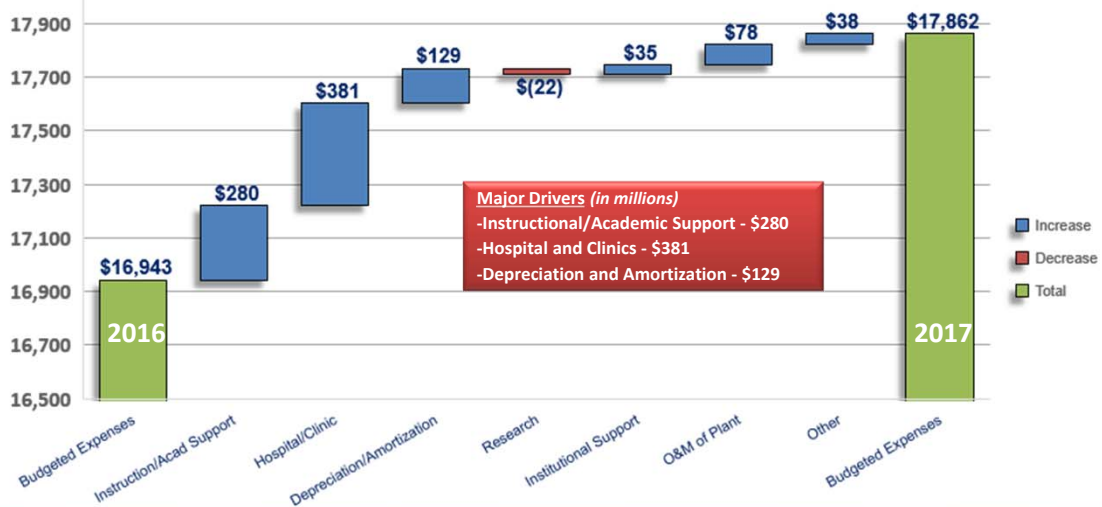


THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 4

Budgeted Expense Change

(Academic/Health Institutions and System Administration)

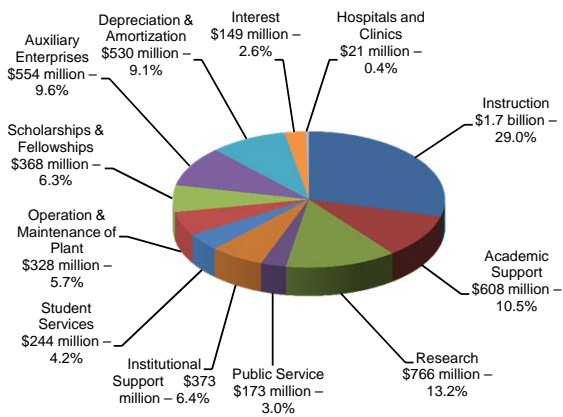


THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 5

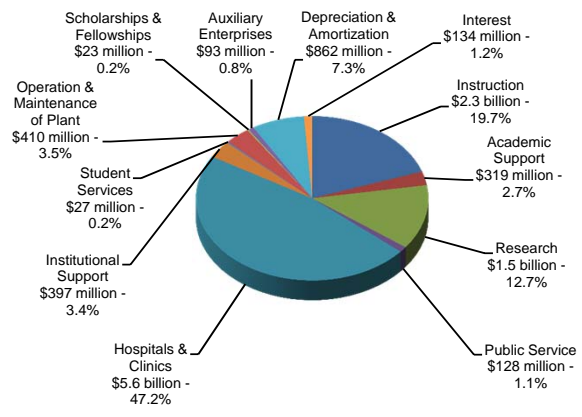
Where the Money Goes FY 2017

Academic Institutions



\$5.8 Billion

Health Institutions



\$11.8 Billion



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 6

Budgeted Expenses - Academic Institutions (in millions)

	Fiscal Year 2016	Fiscal Year 2017	Dollar & Percent Change	
U. T. Arlington	\$ 596.6	\$ 624.9	\$ 28.3	4.7%
U. T. Austin	2,799.6	2,835.2	35.6	1.3%
U. T. Brownsville	0.6	0	(0.6)	-100.0%
U. T. Dallas	611.0	619.7	8.7	1.4%
U. T. El Paso	432.2	445.4	13.2	3.1%
U. T. Permian Basin	72.7	81.7	9.0	12.3%
U. T. Rio Grande Valley	477.9	508.2	30.3	6.3%
U. T. San Antonio	515.5	533.3	17.8	3.4%
U. T. Tyler	136.1	146.9	10.8	7.9%
Total Academic	\$ 5,642.2	\$ 5,795.3	\$153.1	2.7%

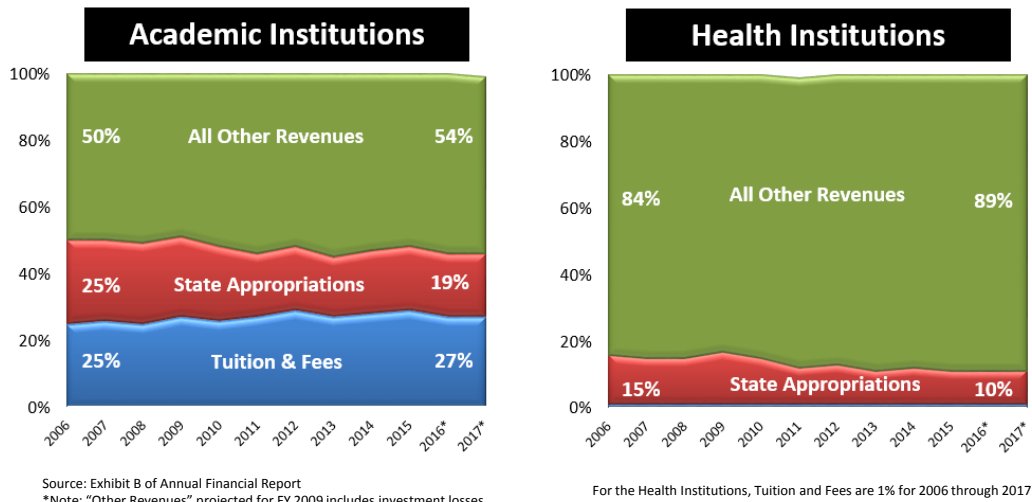


Budgeted Expenses - Health Institutions (in millions)

	Fiscal Year 2016	Fiscal Year 2017	Dollar & Percent Change	
U. T. Southwestern Medical Center	\$ 2,539.4	\$ 2,706.2	\$ 166.8	6.6%
U. T. Medical Branch - Galveston	1,948.5	2,084.4	135.9	7.0%
U. T. Health Science Center - Houston	1,379.5	1,498.7	119.2	8.6%
U. T. Health Science Center - San Antonio	794.8	804.3	9.5	1.2%
U. T. M. D. Anderson Cancer Center	4,207.7	4,483.4	275.7	6.6%
U. T. Health Science Center - Tyler	183.0	203.1	20.1	11.0%
Total Health	\$ 11,052.9	\$ 11,780.1	\$ 727.2	6.6%



Key Revenues as a Percentage of Total Revenues



Source: Exhibit B of Annual Financial Report
 *Note: "Other Revenues" projected for FY 2009 includes investment losses
 FY 2016 based on year-end; FY 2017 based on budget

For the Health Institutions, Tuition and Fees are 1% for 2006 through 2017

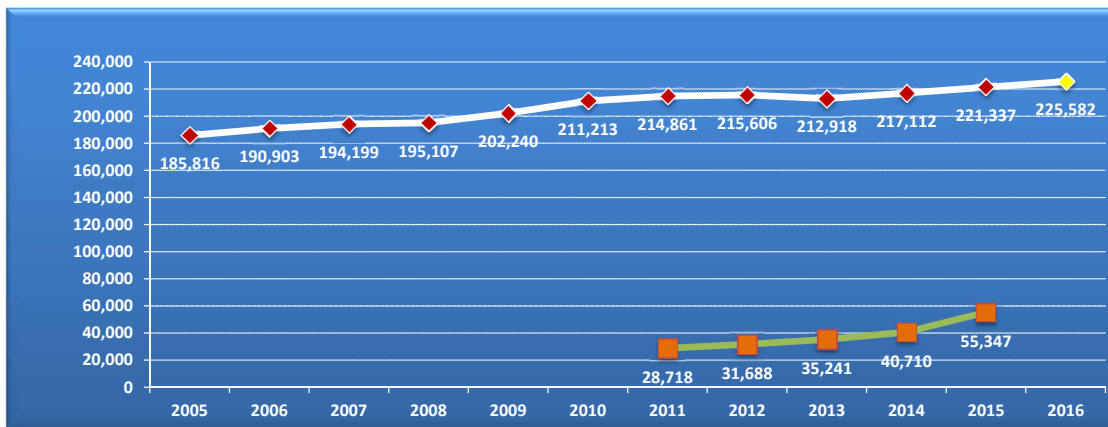


THE UNIVERSITY of TEXAS SYSTEM
 FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
 WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
 August 2016
 Slide 9

Total Fall Enrollment and Students Enrolled in One Fall Online Course

Actual Fall 2005-2015 and Projected Fall 2016



Source: 2005-2014: U. T. System Productivity Dashboard
 Source: 2015: THECB Accountability System
 Source: 2016: Estimated projections/targets from institutions

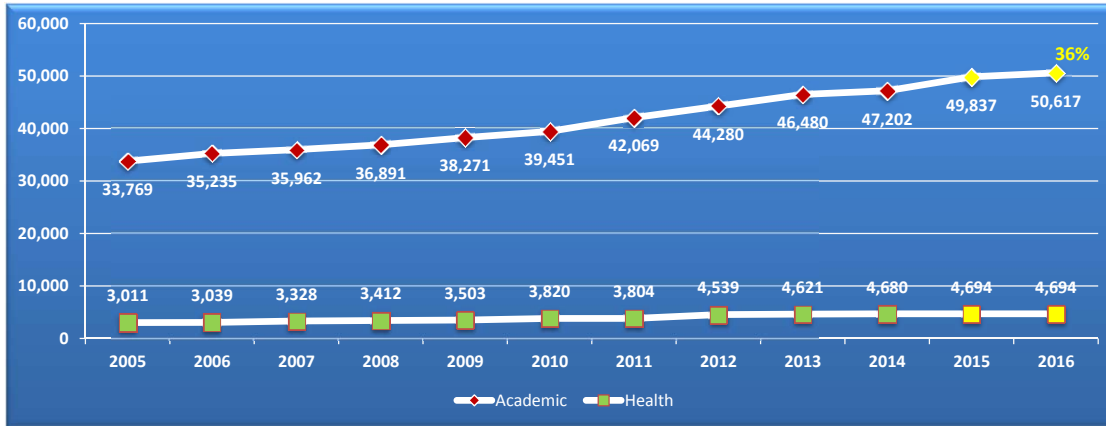
◆ Total Enrollment ■ # of Students Enrolled in at Least one Fall Online Course



THE UNIVERSITY of TEXAS SYSTEM
 FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
 WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
 August 2016
 Slide 10

Total Degrees Awarded Actual FY 2005-2015 and Projected FY 2016



Source: 2005-2014: U. T. System Productivity Dashboard
 Source: 2015: THECB Accountability System
 Source: 2016: Estimated projections from institutions

U. T. System academic institutions conferred 36% of all degrees awarded by public institutions in Texas. When health institutions are included, the amount increases to 37%.

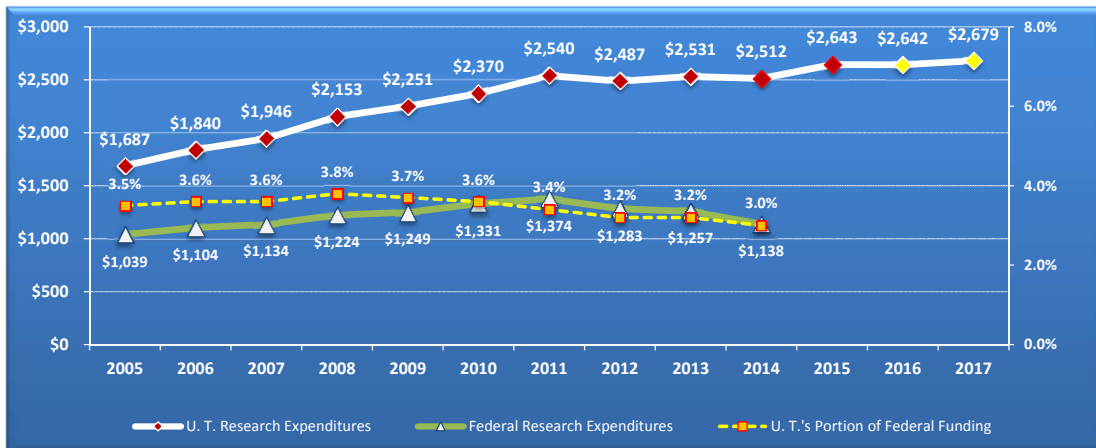


THE UNIVERSITY of TEXAS SYSTEM
 FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
 WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
 August 2016
 Slide 11

Research Expenditure Trends (in millions)

Actual FY 2005-2015 and Projected FY 2016-2017



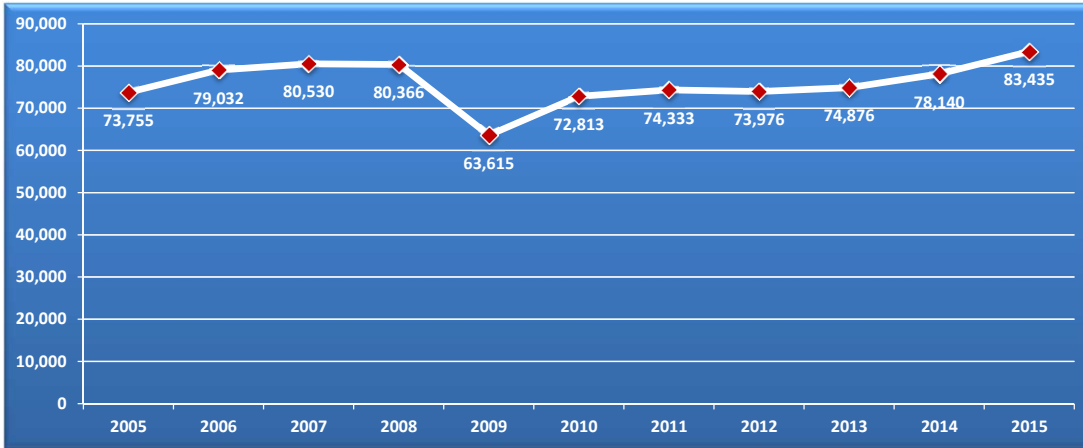
Source: National Science Foundation data
 Note: Amounts shown for FY 2016 and 2017 are estimates based on projections and budget for those respective years



THE UNIVERSITY of TEXAS SYSTEM
 FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
 WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
 August 2016
 Slide 12

Hospital Admissions FY 2005-2015



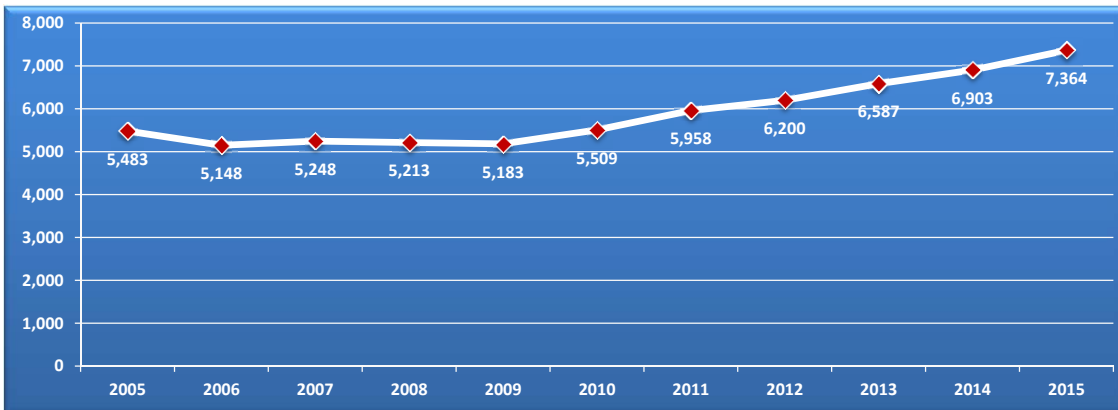
Note: Decline in FY 2009 attributable to interruption in service as a result of Hurricane Ike



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 13

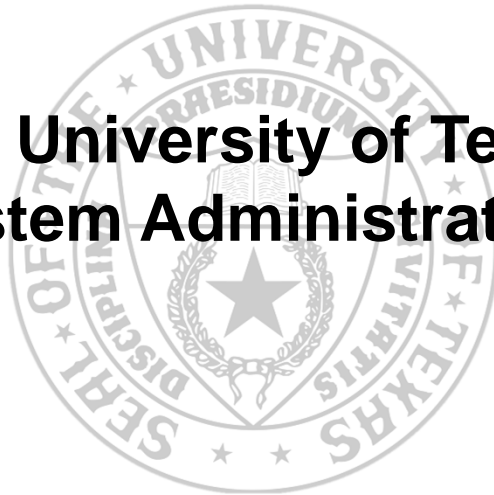
Outpatient Visits FY 2005-2015 (in thousands)



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 14

The University of Texas System Administration



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 15

U. T. System Administration

	FY 2016	FY 2017	% Change	FY 2018 Projected
FTEs				
FY 2016 Current	874.10	874.10		
Changes		49.42		
FY 2017 (Beginning of Year)		932.52	5.65%	
Estimated Reductions*		129.52	-9.16%	794.00
Core System Operations				
Salaries and Wages	\$ 74,489,622	85,569,322	14.9%	87,465,007
Estimated Salary Reductions*	-	-3,841,444	n/a	-8,871,165
Fringes	19,824,760	20,638,209	4.1%	19,683,090
Travel, M&O and Other	72,641,435	74,780,624	2.9%	65,434,457
	<u>166,955,817</u>	<u>177,146,711</u>	<u>6.1%</u>	<u>163,711,389</u>
Centralized Campus Functions				
Salaries and Wages	\$ 9,779,107	15,336,629	56.8%	15,720,045
Estimated Salary Reductions*	-	-191,415	n/a	-459,396
Fringes	2,200,299	3,738,763	69.9%	3,906,253
Travel, M&O and Other	22,600,148	28,172,534	24.7%	3,906,253
	<u>34,579,554</u>	<u>47,056,511</u>	<u>36.1%</u>	<u>47,339,436</u>
Total	201,535,371	224,203,222	11.2%	211,050,825

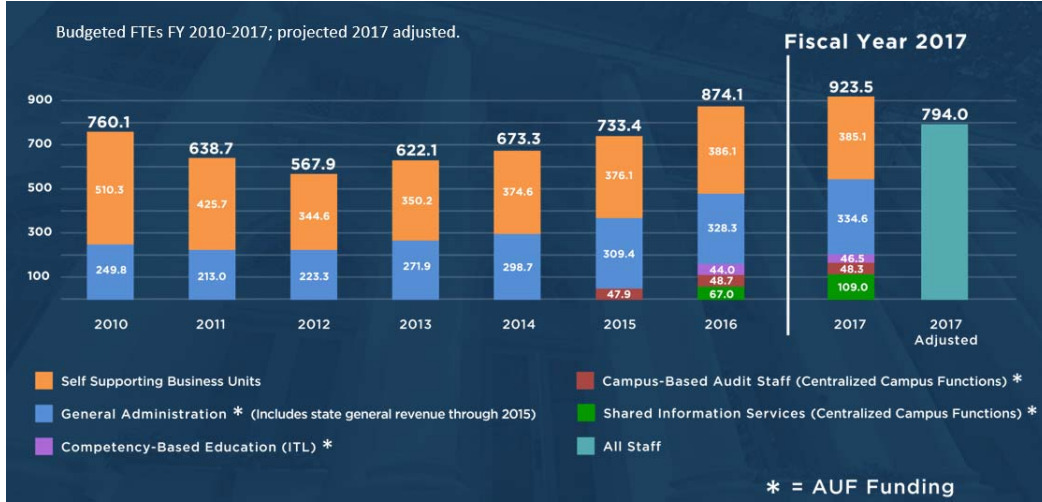
*Estimated reductions include the Voluntary Separation Incentive Program, potential reduction in force, and potential outsourcing. Reductions will be completed by end of FY 2017.



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 16

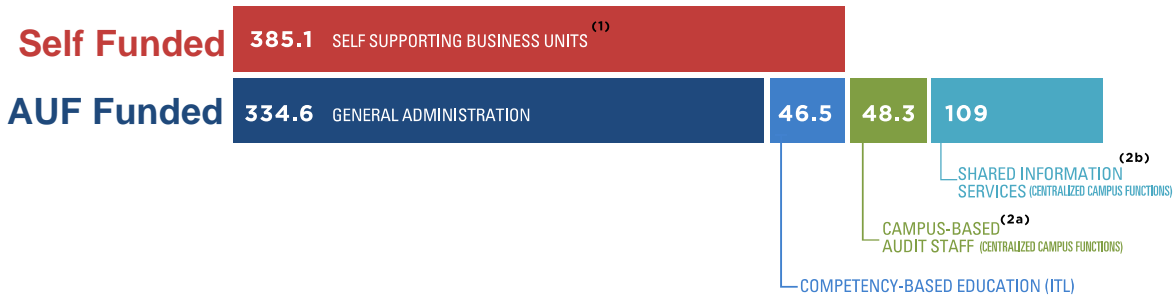
U. T. System Administration FY 2010-2017 FTEs



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 17

U. T. System Administration FY 2017 FTEs



(1) Includes positions in offices funded through fee for service such as the Office of Facilities, Planning and Construction, Texas Medical Dental Application Center, Employee Benefits, and more. It also includes 68 positions at University Lands and the Texas Oil and Gas Institute in Houston, working on behalf of the UT and Texas A&M Systems, funded through the Permanent University Fund.

(2a) Includes audit staff housed at seven of U. T. System's eight academic institutions whereby campus salary lines were transferred to the U. T. System to offset tuition increases.

(2b) In FY 2017, the U. T. System will absorb \$47.1 million in tuition offsets for Centralized Campus Functions on behalf of its eight academic institutions, of which approximately \$20 million will be used to compensate 157 individuals on payroll in the System Audit Office (48.3 campus based audit staff) and Shared Information Services office (109 staff).



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 18



Library, Equipment, Repair and Rehabilitation



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 19

Library, Equipment, Repair and Rehabilitation FY 2017 – \$35 million

Academic Institutions	\$15,337,165
Health Institutions	\$12,548,589
Academic Library Collection Enhancement Program	\$4,000,000
Pickle Research Center-Network Support Upgrade	\$2,289,246
Network Router Enhancements	\$825,000
Total	\$35,000,000



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 20

Library, Equipment, Repair and Rehabilitation Academic Institutions – FY 2017

U. T. Arlington	\$1,986,000
U. T. Austin	\$3,856,225
U. T. Dallas	\$1,950,000
U. T. El Paso	\$1,900,000
U. T. Permian Basin	\$955,000
U. T. Rio Grande Valley	\$1,691,946
U. T. San Antonio	\$2,052,994
U. T. Tyler	\$945,000
Total	\$15,337,165



Library, Equipment, Repair and Rehabilitation Health Institutions – FY 2017

U. T. Southwestern Medical Center	\$2,068,589
U. T. Medical Branch - Galveston	\$2,300,000
U. T. Health Science Center - Houston	\$2,050,000
U. T. Health Science Center - San Antonio	\$1,830,000
U. T. M. D. Anderson Cancer Center	\$2,000,000
U. T. Health Science Center - Tyler	\$2,300,000
Total	\$12,548,589



Questions?



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.
WWW.UTSYSTEM.EDU

U. T. System Office of the Controller
August 2016
Slide 23