

The University of Texas System FY 2007 Operating Budget



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

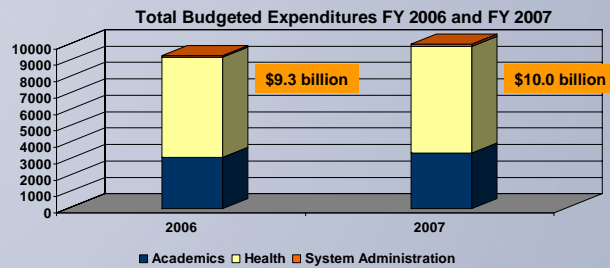
Presented to the
Board of Regents

August 2006



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Total Budgeted Expenditures



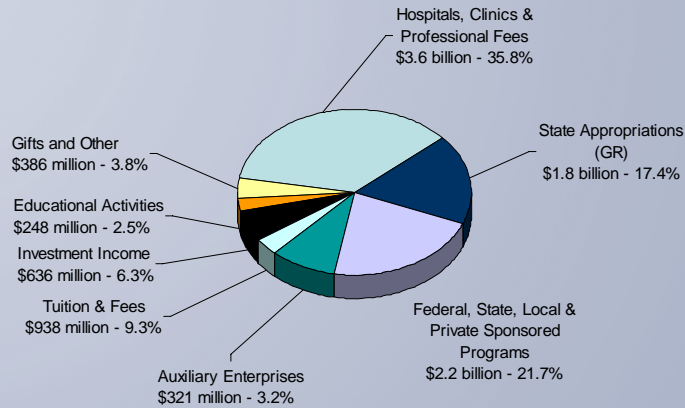
Budgeted Expenditures

FY 2007 - \$10.0 billion
\$670 million more than FY 2006
7.2% more than FY 2006



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Where the Money Comes From Fiscal Year 2007



\$10.1 Billion

Office of the Controller

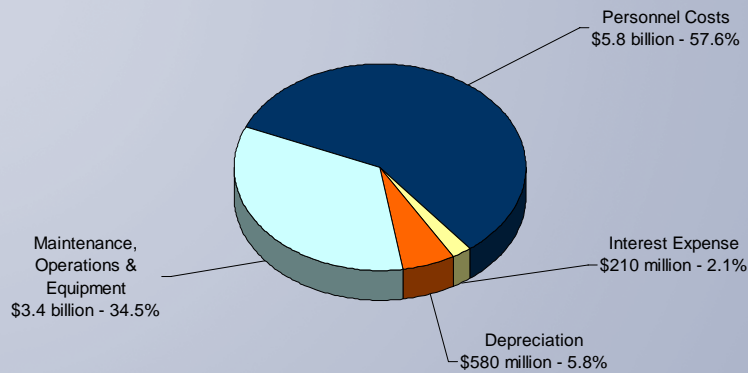
August 2006

3



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Where the Money Goes Fiscal Year 2007 (By Expense Type)



\$10.0 Billion

Office of the Controller

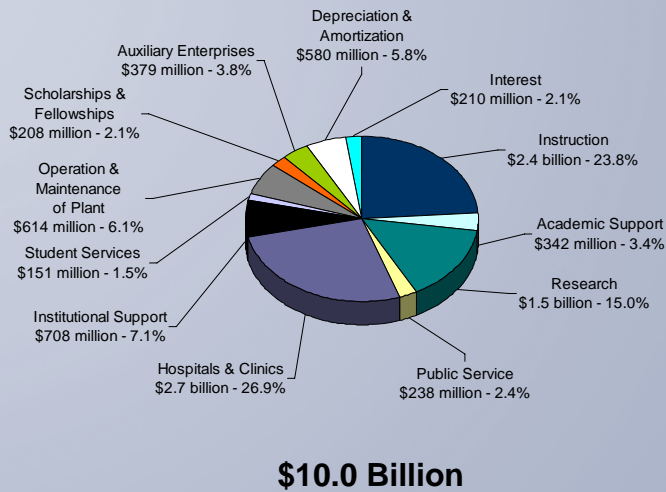
August 2006

4



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Where the Money Goes Fiscal Year 2007 (By Function)



Office of the Controller

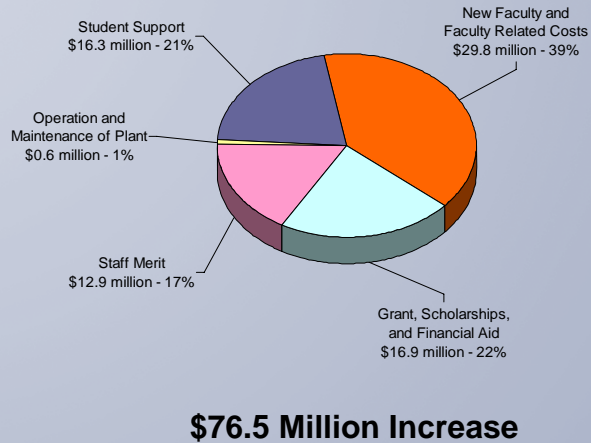
August 2006

5



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Use of Flexible Tuition Revenue Increase – Fiscal Year 2007



Office of the Controller

August 2006

6



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Budgeted Expenditures Academic Institutions (in millions)

	Fiscal Year 2006	Fiscal Year 2007	Dollar & Percent Change	
U. T. Arlington	\$ 304.5	\$ 330.0	\$ 25.5	8.4%
U. T. Austin	1,615.6	1,759.5	143.9	8.9%
U. T. Brownsville	118.8	126.7	7.9	6.7%
U. T. Dallas	242.5	260.8	18.3	7.5%
U. T. El Paso	247.5	265.1	17.6	7.1%
U. T. Pan American	193.8	207.7	13.9	7.2%
U. T. Permian Basin	35.9	40.3	4.4	12.2%
U. T. San Antonio	299.6	334.5	34.9	11.6%
U. T. Tyler	59.9	66.1	6.2	10.2%
Total Academic	\$3,118.1	\$3,390.7	\$272.6	8.7%

Office of the Controller

August 2006

7



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Budgeted Expenditures Health Institutions (in millions)

	Fiscal Year 2006	Fiscal Year 2007	Dollar & Percent Increase	
U. T. Southwestern Dallas	\$ 1,265.6	\$ 1,326.0	\$ 60.4	4.8%
U. T. MB Galveston	1,376.1	1,420.6	44.5	3.2%
U. T. HSC Houston	664.4	696.7	32.3	4.9%
U. T. HSC San Antonio	502.0	536.0	34.0	6.8%
U. T. MD Anderson	2,157.0	2,388.6	231.6	10.7%
U. T. Health Tyler	126.0	119.9	<6.1>	<4.9>%
Total Health	\$6,091.1	\$6,487.8	\$396.7	6.5%

Office of the Controller

August 2006

8



The University of Texas System Administration



System Administration Budget Highlights

- **703 FTEs in FY 2007 for System Administration**
- **Of that total, 454 FTEs are in self-supporting departments that charge fees for support such as Office of Facilities Planning and Construction, Employee Group Insurance, Workers' Compensation Insurance, and grant funded activities**
- **Remaining 249 FTEs make up "General Administration" and are funded directly from State Appropriations (either General Revenue or Available University Fund)**



General Administration Budget Highlights

- **FY 2007 General Administration budget increased by \$2.4 million or 7.8% over FY 2006**
- **Merit salary increases, additional staff, and related benefits make up 80% of the overall budget increase**
- **System Administration also was impacted by rising utility cost**
- **Funding source changes to align funding with oversight responsibilities reduced the cost on AUF**



System Administration Budget Fiscal Year 2007

	FTEs	General Administration
FY 2006 Original Budget	237	\$30,525,131
FY 2006 FTE Adjustments	3	199,137
FY 2007 Merit Salary, New Staff, and Benefit Changes	11	1,925,354
Office of the Board of Regents Funding Source Change	2	216,565
Other Funding Source Changes	(3)	(708,729)
Los Alamos	(1)	(503,083)
Energy Cost		348,273
Technology & Information – Equipment and Maintenance		571,197
Other		345,244
Total Adjustments	12	2,393,958
Fiscal Year 2007 Budget	249	\$32,919,089