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The University of Texas at Austin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2007 with 2008 Budget

Item	Adjusted 2007	2008	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 250,752,523	\$ 268,599,384	\$ 17,846,861	7.1%
Article III, Sec. 54 - Special Item Appropriation	0	1,000,000	1,000,000	-
Transfer from Higher Education Group Insurance	25,174,888	26,640,223	1,465,335	5.8%
Benefits Paid By the State	25,675,509	26,169,237	493,728	1.9%
Subtotal - General Revenue	301,602,920	322,408,844	20,805,924	6.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	112,784,530	107,002,992	(5,781,538)	(5.1%)
Tuition	91,369,108	86,797,414	(4,571,694)	(5.0%)
Tuition Differential	21,415,422	20,205,578	(1,209,844)	(5.6%)
Student Fees	300,000	290,000	(10,000)	(3.3%)
Overhead on Sponsored Projects	49,993,359	0	(49,993,359)	(100.0%)
Interest on Time Deposits	4,370,000	4,816,072	446,072	10.2%
Other Income	100,000	100,000	0	0.0%
Transfers of E&G Income	(12,424,423)	(12,306,132)	118,291	(1.0%)
Transfer for Texas Public Education Grants	(12,424,423)	(12,306,132)	118,291	(1.0%)
Subtotal - Estimated Educational & General Income	155,123,466	99,902,932	(55,220,534)	(35.6%)
<u>OTHER SOURCES</u>				
Available University Fund	127,560,000	143,600,000	16,040,000	12.6%
AUF - Operations	126,500,000	142,540,000	16,040,000	12.7%
Trnsfr for UT System Off. Of Telecommunications Ser.	900,000	900,000	0	0.0%
Trnsfr for UT System Off. Network Bandwidth	160,000	160,000	0	0.0%
Transfers from/to Other Funds	16,300,367	74,334,056	58,033,689	356.0%
Trsfr from Des Tuition for New Faculty Positions	1,800,000	3,600,000	1,800,000	100.0%
Trsfr frm Des Tuition for Faculty Salary Increases	10,296,565	16,320,957	6,024,392	58.5%
Trsfr from Des Tuition for Staff Salary Increases	4,203,802	4,419,740	215,938	5.1%
Trsfr from Des Funds- Overhead on Spns Projects	0	49,993,359	49,993,359	-
State Grants & Contracts	20,824,922	22,843,052	2,018,130	9.7%
THECB - TARP & TATP	517,052	538,052	21,000	4.1%
THECB - College Work Study	240,870	235,000	(5,870)	(2.4%)
THECB - TEXAS Grant Program	20,000,000	22,000,000	2,000,000	10.0%
THECB - License Plate Scholarships	67,000	70,000	3,000	4.5%
Subtotal - Other Sources	164,685,289	240,777,108	76,091,819	46.2%
TOTAL RESOURCES	\$ 621,411,675	\$ 663,088,884	\$ 41,677,209	6.7%

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Item	Adjusted 2007	2008	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 314,298,613	\$ 322,722,017	\$ 8,423,404	2.7%
Faculty Salaries	244,596,407	258,558,467	13,962,060	5.7%
Departmental Operating Expense	49,146,105	41,481,164	(7,664,941)	(15.6%)
Instructional Administration	20,556,101	22,682,386	2,126,285	10.3%
Library	12,772,846	13,134,165	361,319	2.8%
Special Items - Instructional Support	735,178	935,543	200,365	27.3%
Texas Memorial Museum	685,469	703,603	18,134	2.6%
Garner Museum	49,709	231,940	182,231	366.6%
Subtotal - Instruction and Academic Support	327,806,637	336,791,725	8,985,088	2.7%
<u>RESEARCH</u>				
Research Enhancement	37,372,588	37,366,252	(6,336)	(0.0%)
Special Items - Research	13,109,999	15,726,280	2,616,281	20.0%
Marine Science Institute	1,370,932	2,300,051	929,119	67.8%
Institute for Geophysics	1,712,074	1,746,326	34,252	2.0%
Bureau - Economic Geology	3,168,939	3,210,906	41,967	1.3%
Bureau - Business Research	378,735	384,635	5,900	1.6%
McDonald Observatory	3,516,736	5,238,725	1,721,989	49.0%
McDonald Observatory - Radio - Astronomy	151,206	151,651	445	0.3%
McDonald Observatory - Studies in Astronomy	1,234,325	1,095,934	(138,391)	(11.2%)
Texas Advanced Research/Advanced Tech. Programs	517,052	538,052	21,000	4.1%
U. T. System Ofc. of Telecommunication Services	900,000	900,000	0	0.0%
U. T. System Ofc. of Telecommun. Network Bandwidth	160,000	160,000	0	0.0%
Subtotal - Research	50,482,587	53,092,532	2,609,945	5.2%
<u>PUBLIC SERVICE</u>				
Public Service	1,132,654	1,111,381	(21,273)	(1.9%)
Special Items - Public Service	772,300	755,754	(16,546)	(2.1%)
Public Policy Institute	231,538	231,538	0	0.0%
Center for Policy Dispute Resolution	488,274	470,774	(17,500)	(3.6%)
Latino World War II Oral History	52,488	53,442	954	1.8%
Subtotal - Public Service	1,904,954	1,867,135	(37,819)	(2.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	44,612,743	54,019,507	9,406,764	21.1%
Subtotal - Institutional Support	44,612,743	54,019,507	9,406,764	21.1%

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Item	Adjusted 2007	2008	Increase or (Decrease)	
			Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	12,942,009	13,684,435	742,426	5.7%
Subtotal - Student Services	12,942,009	13,684,435	742,426	5.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	112,220,563	120,181,245	7,960,682	7.1%
Old Age and Survivors Insurance	24,561,100	25,526,841	965,741	3.9%
Staff Group Insurance Premiums	55,378,726	57,443,728	2,065,002	3.7%
Longevity Pay	3,900,000	4,195,107	295,107	7.6%
Workers Compensation Insurance	1,029,775	1,041,999	12,224	1.2%
Optional Retirement Program	15,640,047	18,399,125	2,759,078	17.6%
Retirement Contributions	9,953,579	11,287,598	1,334,019	13.4%
Unemployment Compensation Insurance	510,000	410,567	(99,433)	(19.5%)
Accrued Vacation and Sick Leave	1,247,336	1,876,280	628,944	50.4%
Subtotal - Staff Benefits	112,220,563	120,181,245	7,960,682	7.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	23,360,853	23,292,247	(68,606)	(0.3%)
Plant Support Services	7,512,493	6,819,180	(693,313)	(9.2%)
Building Maintenance	3,011,390	3,258,786	247,396	8.2%
Custodial Services	10,374,784	10,647,968	273,184	2.6%
Grounds Maintenance	2,462,186	2,566,313	104,127	4.2%
Utilities	0	0	0	-
Special Items - O&M of Plant	5,967,849	14,860,261	8,892,412	149.0%
Tuition Revenue Bond Retirement	5,967,849	14,860,261	8,892,412	149.0%
Subtotal - Operation & Maintenance of Plant	29,328,702	38,152,508	8,823,806	30.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	45,113,480	48,299,797	3,186,317	7.1%
Scholarships	45,113,480	48,299,797	3,186,317	7.1%
Subtotal - Scholarships & Fellowships	45,113,480	48,299,797	3,186,317	7.1%
TOTAL BUDGETED EXPENDITURES	\$ 624,411,675	\$ 666,088,884	\$ 41,677,209	6.7%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>624,411,675</u>	<u>666,088,884</u>	<u>41,677,209</u>	<u>6.7%</u>
Excess of Resources Over Estimated Expenditures	(3,000,000)	(3,000,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	3,000,000	3,000,000		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

**THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance**

<u>Item</u>	<u>Recommended Budget 2007-08</u>	<u>General Revenue</u>	<u>Other E&G</u>	<u>Other Sources</u>
BUDGETED EXPENDITURES:				
<u>INSTRUCTION</u>				
Academic	322,722,017	204,190,129	68,422,713	50,109,175
Faculty Salaries	258,558,467	171,008,985	64,271,192	23,278,290
Departmental Operating Expense	41,481,164	20,216,349		21,264,815
Instructional Administration	22,682,386	12,964,795	4,151,521	5,566,070
Library	13,134,165			13,134,165
Special Items - Instruction	935,543	370,097	138,846	426,600
Texas Memorial Museum	703,603	145,097	138,846	419,660
Garner Museum	231,940	225,000		6,940
<i>Subtotal - Instruction</i>	\$ 336,791,725	\$ 204,560,226	68,561,559	63,669,940
<u>RESEARCH</u>				
Research Enhancement	37,366,252	4,289,403	4,432,212	28,644,637
Special Items - Research	15,726,280	10,672,327	631,235	4,422,718
Marine Science Institute	2,300,051	1,605,303	53,500	641,248
Institute for Geophysics	1,746,326	1,048,093	211,413	486,820
Bureau - Economic Geology	3,210,906	2,856,849		354,057
Bureau - Business Research	384,635	232,487	43,460	108,688
McDonald Observatory	5,238,725	4,353,587		885,138
McDonald Observatory - Radio - Astronomy	151,651		111,352	40,299
McDonald Observatory - Studies in Astronomy	1,095,934	576,008	211,510	308,416
Texas Advanced Research Programs	538,052			538,052
The UT System Office of Telecommunications Services	900,000			900,000
The UT System Ofc of Telecommunications Network Bandwidth	160,000			160,000
<i>Subtotal - Research</i>	\$ 53,092,532	\$ 14,961,730	5,063,447	33,067,355
<u>PUBLIC SERVICE</u>				
Public Service	1,111,381		68,156	1,043,225
Special Items - Public Service	755,754	580,373	148,420	26,961
Public Policy Institute	231,538	192,215	30,925	8,398
Center for Public Policy Dispute Resolution	470,774	344,408	109,571	16,795
Latino World War II Oral History	53,442	43,750	7,924	1,768

THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
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Item	Recommended Budget 2007-08	General Revenue	Other E&G	Other Sources
<i>Subtotal - Public Service</i>	\$ 1,867,135	\$ 580,373	216,576	1,070,186
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	54,019,507	17,582,799		36,436,708
<i>Subtotal - Institutional Support</i>	\$ 54,019,507	\$ 17,582,799	0	36,436,708
<u>STUDENT SERVICES</u>				
Student Services	13,684,435	1,386,689		12,297,746
<i>Subtotal - Student Services</i>	\$ 13,684,435	\$ 1,386,689	0	12,297,746
<u>STAFF BENEFITS</u>				
Staff Benefits	120,181,245	53,677,344	22,675,166	43,828,735
Old Age and Survivors Insurance	25,526,841	13,026,681	2,844,087	9,656,073
Staff Group Insurance Premiums	57,443,728	26,640,223	11,043,239	19,760,266
Longevity Pay	4,195,107		2,024,106	2,171,001
Worker's Compensation Insurance	1,041,999	825,231		216,768
Optional Retirement Program	18,399,125	8,394,755	4,117,278	5,887,092
Teacher Retirement	11,287,598	4,748,092	1,549,017	4,990,489
Unemployment Compensation Insurance	410,567	42,362	180,315	187,890
Accrued Vacation and Sick Leave Benefits	1,876,280		917,124	959,156
<i>Subtotal - Staff Benefits</i>	\$ 120,181,245	\$ 53,677,344	22,675,166	43,828,735
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	23,292,247	13,313,379	3,386,184	6,592,684
Plant Support Services	6,819,180	3,897,706	932,988	1,988,486
Building Maintenance	3,258,786	1,862,656	485,439	910,691
Custodial Services	10,647,968	6,086,164	1,584,261	2,977,543
Grounds Maintenance	2,566,313	1,466,853	383,496	715,964
Special Items - Operation & Maintenance of Plant	14,860,261	14,860,261	0	0
Tuition Revenue Bond Retirement	14,860,261	14,860,261		
<i>Subtotal - Operation & Maintenance of Plant</i>	\$ 38,152,508	\$ 28,173,640	3,386,184	6,592,684
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				

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Item	Recommended Budget 2007-08	General Revenue	Other E&G	Other Sources
Scholarships & Fellowships				
Scholarships	48,299,797	1,486,043		46,813,754
<i>Subtotal - Scholarships & Fellowships</i>	\$ 48,299,797	\$ 1,486,043	0	46,813,754
<i>TOTAL Budgeted Expenditures</i>	\$ 666,088,884	\$ 322,408,844	99,902,932	243,777,108