

MATERIAL SUPPORTING THE AGENDA

Volume XIXc

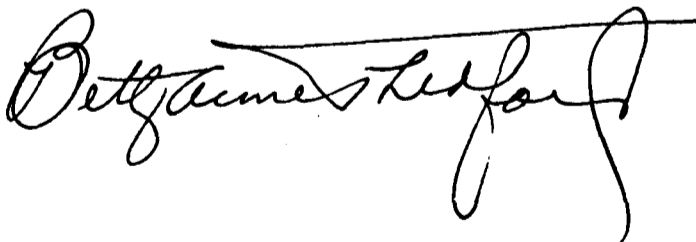
May 1972 - August 1972

This volume contains the Material Supporting the Agenda furnished to each member of the Board of Regents prior to the meetings held on June 9, July 21, and August 11, 1972.

The material is divided according to the Standing Committees and the meetings that were held and is submitted on three different colors, namely:

- (1) white paper - for the documentation of all items that were presented before the deadline date
- (2) blue paper - all items submitted to the Executive Session of the Committee of the Whole and distributed only to the Regents, Chancellor, and Chancellor Emeritus
- (3) yellow paper - emergency items distributed at the meeting.

Material distributed at the meeting as additional documentation is not included in the bound volume, because sometimes there is an unusual amount and other times maybe some people get copies and some do not get copies. If the Secretary were furnished a copy, then that material goes in the appropriate subject folder.

A handwritten signature in cursive script, reading "Betty James Hedford". The signature is written in black ink and is positioned in the lower right quadrant of the page.

AGENDA
MEETING OF THE BOARD OF REGENTS
OF
THE UNIVERSITY OF TEXAS SYSTEM

Chairman Peace, Presiding

Date: August 11, 1972

Time: 9:00 a. m.

Place: Main Building 212
The University of Texas
at Austin
Austin, Texas

*Colored slides to be
made by Johnson
on Peace
Nelson*

U. T. SYSTEM: PROPOSED 1972-73 OPERATING BUDGETS

1. System Offices and Available University Fund
2. The University of Texas at Austin
3. The University of Texas at El Paso
4. The University of Texas at Arlington
5. The University of Texas at Dallas
6. The University of Texas Southwestern Medical School
at Dallas (Including MSRDP*)
7. The University of Texas at San Antonio
8. The University of Texas Medical School at
San Antonio (Including MSRDP)
9. The University of Texas Dental School at San Antonio
10. The University of Texas Institute of Texan Cultures
at San Antonio

*Medical Service, Research and Development Plan

11. The University of Texas of the Permian Basin
12. The University of Texas Medical Branch at Galveston
(Including MSRDP)
13. The University of Texas Medical School at Houston
(Including MSRDP)
14. The University of Texas Dental Branch at Houston
15. The University of Texas M. D. Anderson Hospital
and Tumor Institute at Houston (Including Physicians'
Referral Service)
16. The University of Texas System Environmental Science
Park
17. The University of Texas Graduate School of Biomedical
Sciences at Houston
18. The University of Texas School of Public Health at Houston
19. The University of Texas Nursing School (System-wide)

THE UNIVERSITY OF TEXAS SYSTEM

1972-73 BUDGET RECOMMENDATIONS

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Office of the Chancellor
August 1, 1972
FDG/rt

THE UNIVERSITY OF TEXAS SYSTEM

SUMMARY OF BUDGETED EXPENDITURES - ALL FUNDS
1972-73 BUDGET

	Total All Funds	Educational and General Funds	Auxiliary Enterprise Funds	Restricted Current Funds	Sponsored Research and Services
System Administration	\$ 1,546,369	\$ 1,546,369	\$ ---	\$ ---	\$ ---
Expenses of Revenue Bearing Property (Available University Fund)	904,757	904,757	---	---	---
U. T. Austin	119,295,299	70,977,000	14,073,800	7,031,999	27,212,500
Academic Development Program	500,000	500,000	---	---	---
Library Research and Development	1,000,000	1,000,000	---	---	---
U. T. El Paso	18,973,188	11,790,478	4,396,623	757,114	2,028,973
U. T. Arlington	18,162,155	14,249,533	3,689,958	222,664	---
U. T. Dallas	6,473,399	3,988,820	53,633	156,100	2,274,846
Dallas Medical School	19,232,055	11,371,651	136,153	1,909,121	5,815,130
U. T. San Antonio	4,592,894	4,592,894	---	---	---
San Antonio Medical School	14,115,298	8,826,664	241,628	359,968	4,687,038
San Antonio Dental School	1,855,071	1,723,475	---	7,000	124,596
Texan Cultures Institute	849,473	793,888	---	55,585	---
U. T. Permian Basin	2,272,855	2,227,883	1,200	---	43,772
Galveston Medical Branch	43,557,968	36,653,980	350,035	1,308,397	5,245,556
Sealy & Smith Foundation Hospitals	5,771,173	---	---	5,771,173	---
Houston Medical School	5,951,623	4,351,848	---	732,697	867,078
Houston Dental Branch	7,646,018	6,338,301	12,000	95,000	1,200,717
M. D. Anderson	36,369,877	26,146,494	1,153,475	1,098,454	7,971,454
Environmental Science Park	153,400	153,400	---	---	---
G.S.B.S.	1,780,429	1,604,246	---	---	176,183
Public Health School	3,824,219	2,273,663	---	341,519	1,209,037
System Nursing School	3,155,318	3,077,575	---	---	77,743
TOTAL - The University of Texas System	\$317,982,838	\$215,092,919	\$ 24,108,505	\$ 19,846,791	\$ 58,934,623

THE UNIVERSITY OF TEXAS - SYSTEM ADMINISTRATION
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
<u>Source of Funds</u>					
1.	Legislative Appropriations from General Revenue Fund	\$ 1,380,892	\$ 1,471,369	\$ 90,477	
2.	Transfer from Available University Fund	75,000	75,000	---	
3.	TOTAL INCOME	<u>\$ 1,455,892</u>	<u>\$ 1,546,369</u>	<u>\$ 90,477</u>	<u>6.2%</u>
<u>Budget</u>					
BOARD OF REGENTS					
4.	Office of the Secretary	\$ 90,128	\$ 93,492	\$ 3,364	3.7%
SYSTEM OFFICES					
5.	Office of the Chancellor	999,084	1,057,630	58,546	5.9
6.	Office of the Comptroller	251,340	260,762	9,422	3.7
7.	System Personnel Office	101,840	109,080	7,240	7.1
8.	W.C.I. Expense Allocation	200	405	205	102.5
9.	Unallocated Account	13,300	25,000	11,700	88.0
10.	Investments, Trusts, and Lands	(A)	(A)		
11.	Law Office of The University of Texas System	(A)	(A)		
12.	Office of Facilities Planning and Construction	(B)	(B)		
13.	Central Medical Applications Office	(B)	(B)		
System Personnel Office -					
14.	W.C.I. Division	(B)	(B)		
15.	U.C.I. Division	(B)	---		
16.	U. T. System Airplane Operation	(B)	(B)		
17.	Cooperative Management Information System Development Project	---	(B)		
18.	Office of Federal Projects	(B)	---		
19.	TOTAL BUDGET	<u>\$ 1,455,892</u>	<u>\$ 1,546,369</u>	<u>\$ 90,477</u>	<u>6.2%</u>

(A) Paid from Expenses of Revenue-Bearing Property, Available University Fund

(B) Paid from Revolving Funds

THE UNIVERSITY OF TEXAS
AVAILABLE UNIVERSITY FUND
SUMMARY - ESTIMATED INCOME AND EXPENDITURES
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
DIVISIBLE WITH A. & M. UNIVERSITY					
<u>Income</u>					
1.	Investment Income	\$27,500,000	\$29,500,000	\$ 2,000,000	7.3%
2.	Interest on Daily Balances	40,000	60,000	20,000	50.0
3.	Surface Easements	150,000	150,000	---	---
4.	Mineral Lease Assignment Fees	2,000	2,000	---	---
5.	Exploration Permits	25,000	25,000	---	---
6.	Total Gross Divisible Income	<u>\$27,717,000</u>	<u>\$29,737,000</u>	<u>\$ 2,020,000</u>	7.3
<u>Expenses to be Deducted</u>					
7.	Office of Investments, Trusts, and Lands	\$ 322,608	\$ 352,888	\$ 30,280	9.4
8.	Board for Lease of University Lands	3,840	4,068	228	5.9
9.	Auditing Oil and Gas Production	55,284	59,232	3,948	7.1
10.	University Lands, Geology	182,804	196,116	13,312	7.3
11.	Oil Field Supervision and Geophysical Exploration	46,975	50,112	3,137	6.7
12.	Law Office of The University of Texas System (1/2)	57,840	67,804	9,964	17.2
13.	Unallocated Operating Account	30,000	30,000	---	---
14.	Workmen's Compensation Insurance	500	500	---	---
15.	O.A.S.I. Matching Contribution	15,000	18,000	3,000	20.0
16.	Unemployment Compensation Insurance	---	6,000	6,000	---
17.	Total Divisible Expenses	<u>\$ 714,851</u>	<u>\$ 784,720</u>	<u>\$ 69,869</u>	9.8
18.	<u>Net Divisible Income</u>	<u>\$27,002,149</u>	<u>\$28,952,280</u>	<u>\$ 1,950,131</u>	7.2
19.	Less A. & M.'s Share (1/3)	<u>9,000,716</u>	<u>9,650,760</u>	<u>650,044</u>	7.2
20.	Net University Share	<u>\$18,001,433</u>	<u>\$19,301,520</u>	<u>\$ 1,300,087</u>	7.2
NON-DIVISIBLE:					
<u>Income</u>					
21.	Grazing Lease Rentals	\$ 750,000	\$ 750,000	\$ ---	---
22.	Interest on Daily Balances	160,000	250,000	90,000	56.3
23.	Total Gross Non-Divisible Income	<u>\$ 910,000</u>	<u>\$ 1,000,000</u>	<u>\$ 90,000</u>	9.9%

THE UNIVERSITY OF TEXAS
AVAILABLE UNIVERSITY FUND
SUMMARY - ESTIMATED INCOME AND EXPENDITURES (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
NON-DIVISIBLE: (Continued)					
<u>Expenses to be Deducted</u>					
24.	Law Office of The University of Texas System (1/2)	\$ 57,840	\$ 67,804	\$ 9,964	17.2%
25.	University Lands, Surface Leasing	44,195	48,858	4,663	10.6
26.	Workmen's Compensation Insurance	75	75	---	---
27.	O.A.S.I. Matching Contribution	1,500	2,500	1,000	66.7
28.	Unemployment Compensation Insurance	---	800	800	---
29.	Total Non-Divisible Expenses	\$ 103,610	\$ 120,037	\$ 16,427	15.9
30.	Net Non-Divisible Income	\$ 806,390	\$ 879,963	\$ 73,573	9.1
31.	<u>Total Estimated Net Income, University Share</u>	\$18,807,823	\$20,181,483	\$ 1,373,660	7.3
32.	Less Debt Service on Permanent University Fund Bonds (Including paying agent fees)	7,539,481	8,250,429	710,948	9.4
33.	<u>Estimated Net Income Available for Other Purposes</u>	\$11,268,342	\$11,931,054	\$ 662,712	<u>5.9%</u>
TRANSFERS TO:					
<u>System Administration</u>					
34.	For Operating Budget	\$ 75,000	\$ 75,000		
35.	For Airplane Operation	100,000	100,000		
36.	Lease and Rental Expense	---	36,000		
<u>The University of Texas at Austin</u>					
37.	Regular Operating Budget	5,800,000	6,817,509		
38.	For Academic Development Program	500,000	500,000		
39.	For Library Development	1,000,000	1,000,000		
40.	For Major Repair and Rehabilitation Projects	300,000	300,000		
41.	Capital Improvement Allocation	3,000,000	3,000,000		
42.	Total Transfers	\$10,775,000	\$11,828,509		
43.	Excess of Current Income Over Allocations	\$ 493,342	\$ 102,545		
44.	ESTIMATED UNAPPROPRIATED BALANCES, SEPTEMBER 1	290,000	100,000		
45.	ESTIMATED UNAPPROPRIATED BALANCES, AUGUST 31	\$ 783,342	\$ 202,545		

THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED EDUCATIONAL AND GENERAL INCOME:					
Student Fees, Fines and Charges:					
1.	Tuition	\$ 6,243,000	\$ 6,501,000	\$ 258,000	4.1%
1a.	Less: Proration to Skiles Act				
	Debt Service	460,000	430,000	30,000*	6.5*
1b.	Proration to U.T. System				
	Debt Service	2,975,000	5,225,000	2,250,000	75.6
1c.	Proration to Scholarship Fund (H.B. 43)	265,000	310,000	45,000	17.0
1d.	Net Tuition	2,543,000	536,000	2,007,000*	78.9*
2.	Laboratory Fees	248,000	244,000	4,000*	1.6*
3.	Supplemental Fees - Fine Arts	99,000	101,000	2,000	2.0
4.	Registration and Tuition Penalties	12,000	12,000	---	---
5.	Library Fines	58,000	63,000	5,000	8.6
6.	Laboratory Breakage	30,000	25,000	5,000*	16.7*
7.	Military Uniforms Handling Charge	4,000	3,000	1,000*	25.0*
8.	Other Fees and Forfeits	2,000	5,000	3,000	150.0
9.	Extension Teaching - Fees	508,882	568,233	59,351	11.7
10.	Correspondence Teaching - Fees	114,294	110,000	4,294*	3.8*
11.	Industrial and Business Training Bureau	124,064	114,000	10,064*	8.1*
12.	Pharmacy Extension	800	800	---	---
13.	Sub-total	<u>3,744,040</u>	<u>1,782,033</u>	<u>1,962,007*</u>	52.4*
Public Appropriations:					
Federal Government					
14.	Veterans Administration - Allowance for Monthly Reports	10,000	12,000	2,000	20.0
15.	Overhead Allowance on Sponsored Projects	1,900,000	2,300,000	400,000	21.1
16.	Reimbursement from Texas Education Agency	145,891	141,000	4,891*	3.4*
17.	Sub-total	<u>2,055,891</u>	<u>2,453,000</u>	<u>397,109</u>	19.3
Sales and Services:					
18.	Measurement and Evaluation Center - Fees	2,000	2,000	---	---
19.	Teacher Placement Service - Fees	4,500	3,000	1,500*	33.3*
20.	Bureau of Public School Service - Bulletin Sales	41,065	41,315	250	0.6
21.	Credit for Sales - Net Less Transfers	275,000	100,000	175,000*	63.6*
22.	Sub-total	<u>322,565</u>	<u>146,315</u>	<u>176,250*</u>	54.6*

THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED EDUCATIONAL AND GENERAL INCOME (Continued):					
Other Sources					
23.	Interest on General Funds Time Deposits	\$ 150,000	\$ 150,000	\$ ---	---%
24.	Overhead Allowance on Other Sponsored Projects	200,000	250,000	50,000	25.0
25.	Computation Center	50,000	---	50,000*	100.0*
26.	Sale of Scrap and Other Miscellaneous Items	15,000	15,000	---	---
27.	Other Miscellaneous Income	25,000	25,000	---	---
28.	Sub-total	<u>440,000</u>	<u>440,000</u>	<u>---</u>	<u>---</u>
29.	TOTAL ESTIMATED EDUCATIONAL AND GENERAL INCOME	6,562,496	4,821,348	1,741,148*	26.5*
30.	GENERAL REVENUE APPROPRIATION	54,230,153	57,985,401	3,755,248	6.9
TRANSFERS FROM AVAILABLE UNIVERSITY FUND					
31.	For Instructional and Other Educational Services, Repairs, Organized Research, and Physical Plant Operation and Maintenance	5,800,000	6,817,509	1,017,509	17.5
32.	For Academic Development Program	500,000	500,000	---	---
33.	For Library Research and Development Program	<u>1,000,000</u>	<u>1,000,000</u>	<u>---</u>	<u>---</u>
34.	SUB-TOTAL	68,092,649	71,124,258	3,031,609	4.5
35.	Reserve for 1972-73 Faculty Salaries	<u>500,000*</u>	<u>500,000</u>	<u>1,000,000</u>	---
36.	TOTAL ESTIMATED INCOME, INCLUDING TRANSFERS	<u>\$67,592,649</u>	<u>\$71,624,258</u>	<u>\$ 4,031,609</u>	6.0%

THE UNIVERSITY OF TEXAS AT AUSTIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES BY FUNCTION:					
Elements of Institutional Cost					
37.	General Administration	\$ 4,838,470	\$ 5,297,845	\$ 459,375	9.5%
38.	General Institutional Expense	1,580,118	1,869,715	289,597	18.3
Resident Instruction					
39.	Faculty Salaries	29,555,990	30,671,840	1,115,850	3.8
40.	Departmental Operating Costs	6,797,741	7,135,555	337,814	5.0
41.	Instructional Administration	1,953,118	2,116,504	163,386	8.4
Organized Activities					
42.	Communication Center	419,956	434,778	14,822	3.5
43.	LBJ School of Public Affairs	383,428	482,064	98,636	25.7
44.	Sub-total	<u>39,110,233</u>	<u>40,840,741</u>	<u>1,730,508</u>	4.4
45.	Library	3,435,733	4,010,478	574,745	16.7
46.	Organized Research	4,326,323	4,734,511	408,188	9.4
47.	Division of Extension	1,171,751	1,243,619	71,868	6.1
Physical Plant Operation and Maintenance					
48.	Administration and General Services	2,217,127	2,256,239	39,112	1.8
49.	Building Maintenance	2,509,138	2,689,347	180,209	7.2
50.	Custodial Service	2,223,470	2,502,429	278,959	12.5
51.	Grounds Maintenance	428,860	487,815	58,955	13.7
52.	Utilities	3,959,500	4,150,922	191,422	4.8
53.	Sub-total	<u>11,338,095</u>	<u>12,086,752</u>	<u>748,657</u>	6.6
Special Items					
54.	Fellowships and Scholarships	292,000	292,000	---	---
55.	LBJ Fellowships and Public Administration Internships	205,000	205,000	---	---
56.	Transfer to University of Texas Press	218,680	227,151	8,471	3.9
57.	Texas Memorial Museum	160,597	169,188	8,591	5.3
58.	Sub-total	<u>876,277</u>	<u>893,339</u>	<u>17,062</u>	1.9
59.	Total Regular Operating Budget	66,677,000	70,977,000	4,300,000	6.4
60.	Academic Development Program	500,000	500,000	---	---
61.	Library Research and Development	1,000,000	1,000,000	---	---
62.	TOTAL BUDGET	68,177,000	72,477,000	\$ 4,300,000	6.3%
63.	EXCESS OF BUDGET OVER ESTIMATED INCOME	584,351*	852,742*		
64.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>800,000</u>	<u>985,000</u>		
65.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 215,649</u>	<u>\$ 132,258</u>		

*Deduct

THE UNIVERSITY OF TEXAS AT EL PASO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
Student Fees, Fines and Charges					
1.	Tuition	\$ 1,978,296	\$ 1,663,937	\$ 314,359*	15.9*%
2.	Less: Skiles Act Fees	132,562	118,485	14,077*	10.6*
3.	Tuition Scholarship Funds	---	77,638	77,638	---
4.	Tuition Revenue Bonds Debt	---	1,000,000	1,000,000	---
5.	Net Tuition	\$ 1,845,734	\$ 467,814	\$ 1,377,920*	74.7*
6.	Laboratory Fees	93,581	71,773	21,808*	23.3*
7.	Fine Arts Fees	24,724	17,042	7,682*	31.1*
8.	Diploma Fees	10,167	9,312	855*	8.4*
9.	Other Fines and Charges	25,879	23,890	1,989*	7.7*
10.	Total Student Fees, Fines and Charges	<u>2,000,085</u>	<u>589,831</u>	<u>1,410,254*</u>	70.5*
Public Appropriations					
11.	Student Fees	115,301	150,539	35,238	30.6
12.	Overhead Allowances on Research and Service Contracts and Grants, etc.	99,607	160,565	60,958	61.2
13.	Total Public Appropriations	<u>214,908</u>	<u>311,104</u>	<u>96,196</u>	44.8
Other Sources					
14.	Transcript Fees	22,644	20,272	2,372*	10.5*
15.	Extension Service Fees	48,928	50,868	1,940	4.0
16.	Miscellaneous	24,069	46,619	22,550	93.7
17.	Total Other Sources	<u>95,641</u>	<u>117,759</u>	<u>22,118</u>	23.1
18.	Sub-total - Other Educational and General Income	2,310,634	1,018,694	1,291,940*	55.9*
19.	General Revenue Appropriation	<u>9,282,884</u>	<u>10,779,474</u>	<u>1,496,590</u>	16.1
20.	TOTAL ESTIMATED INCOME	<u>\$11,593,518</u>	<u>\$11,798,168</u>	<u>\$ 204,650</u>	1.8%

THE UNIVERSITY OF TEXAS AT EL PASO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES:					
21.	General Administration	\$ 1,013,536	\$ 1,114,461	\$ 100,925	10.0%
22.	General Institutional Expense	244,944	248,045	3,101	1.3
Resident Instruction:					
23.	Faculty Salaries	6,272,699	6,536,708	264,009	4.2
24.	Departmental Operating Expense	939,354	918,402	20,952*	2.2*
25.	Instructional Administration	176,377	166,845	9,532*	5.4*
26.	Sub-total	<u>7,388,430</u>	<u>7,621,955</u>	<u>233,525</u>	3.2
27.	Library	680,795	701,555	20,760	3.0
28.	Organized Research	94,419	94,731	312	0.3
29.	Extension and Public Service	48,928	55,300	6,372	13.0
Physical Plant Operations:					
30.	General Services	104,314	106,964	2,650	2.5
31.	Campus Security	46,170	198,405	152,235	329.7
32.	Building Maintenance	234,848	229,222	5,626*	2.4*
33.	Custodial Services	272,906	287,696	14,790	5.4
34.	Grounds Maintenance	91,420	92,968	1,548	1.7
35.	Utilities	658,898	794,488	135,590	20.6
36.	Sub-total	<u>1,408,556</u>	<u>1,709,743</u>	<u>301,187</u>	21.4
Special Items:					
37.	Tuition Scholarships	6,000	6,000	---	---
38.	Museum	22,039	22,806	767	3.5
39.	Scholarships to Juarez High School Graduates	4,000	4,000	---	---
40.	Inter-American Institute	15,000	15,648	648	4.3
41.	Computer Training and Development	179,920	196,234	16,314	9.1
42.	Departmental Equipment	174,700	---	174,700*	100.0*
43.	Sub-total	<u>401,659</u>	<u>244,688</u>	<u>156,971*</u>	39.1*
44.	Repairs and Rehabilitation of Facilities	<u>159,500</u>	<u>---</u>	<u>159,500*</u>	100.0*
45.	TOTAL BUDGET	11,440,767	11,790,478	<u>\$ 349,711</u>	<u>3.1%</u>
46.	EXCESS OF ESTIMATED INCOME OVER BUDGET	152,751	7,690		
47.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>---</u>	<u>---</u>		
48.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 152,751</u>	<u>\$ 7,690</u>		

*Deduct

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
Student Fees, Fines and Charges:					
1.	Tuition	\$ 1,768,821	\$ 1,842,100	\$ 73,279	4.1%
2.	Less: Skiles Act Fees	145,000	138,000	7,000*	4.8*
3.	Scholarship Funds	---	98,000	98,000	---
4.	Tuition Revenue Bonds	---	<u>1,000,000</u>	<u>1,000,000</u>	---
5.	Net Tuition	1,623,821	606,100	1,017,721*	62.7*
6.	Laboratory Fees	68,000	66,000	2,000*	2.9*
7.	Music Fees	5,500	6,200	700	12.7
8.	Miscellaneous Student Fees	10,600	12,000	1,400	13.2
9.	Library Fines	<u>9,600</u>	<u>18,000</u>	<u>8,400</u>	87.5
10.	Total Student Fees	<u>\$ 1,717,521</u>	<u>\$ 708,300</u>	<u>\$ 1,009,221*</u>	58.8*
Sales and Services					
Administration and General					
11.	Faculty Post Office	1,565	1,832	267	17.1
Instructional Departments					
12.	Chemistry	2,800	2,800	---	---
Other Sources					
13.	Interest	20,000	39,000	19,000	95.0
14.	Overhead Sponsored Research Projects	20,000	40,000	20,000	100.0
15.	Miscellaneous Items	<u>4,900</u>	<u>6,000</u>	<u>1,100</u>	22.4
16.	Net - Educational and General Income	1,766,786	797,932	968,854*	54.8*
17.	General Revenue Appropriation	<u>11,560,893</u>	<u>12,890,955</u>	<u>1,330,062</u>	11.5
18.	TOTAL ESTIMATED INCOME	<u>\$13,327,679</u>	<u>\$13,688,887</u>	<u>\$ 361,208</u>	2.7%

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES:					
19.	General Administration	\$ 1,103,245	\$ 1,185,402	\$ 82,157	7.4%
20.	General Institutional Expense	209,215	234,919	25,704	12.3
Resident Instruction					
21.	Faculty Salaries	7,407,949	7,605,182	197,233	2.7
22.	Departmental Operating Expense	1,480,309	1,566,423	86,114	5.8
23.	Instructional Administration	240,203	284,745	44,542	18.5
24.	Sub-total	<u>9,128,461</u>	<u>9,456,350</u>	<u>327,889</u>	3.6
Library					
25.	Books, Periodicals and Bindings	243,407	236,459	6,948*	2.9*
26.	Library Other	<u>502,184</u>	<u>538,516</u>	<u>36,332</u>	7.2
27.	Sub-total	<u>745,591</u>	<u>774,975</u>	<u>29,384</u>	3.9
28.	Organized Research	117,612	167,612	50,000	42.5
Physical Plant Operation					
29.	General Services	125,468	130,692	5,224	4.2
30.	Campus Security	72,156	158,430	86,274	119.6
31.	Building Maintenance	316,520	347,520	31,000	9.8
32.	Custodial Services	481,274	540,668	59,394	12.3
33.	Grounds Maintenance	128,632	146,148	17,516	13.6
34.	Utilities	510,965	539,108	28,143	5.5
35.	Unallocated	1,624	2,610	986	60.7
36.	Sub-total	<u>1,636,639</u>	<u>1,865,176</u>	<u>228,537</u>	14.0
Special Items					
37.	Tuition Scholarships	7,500	7,500	---	---
38.	School of Social Work	200,000	204,219	4,219	2.1
39.	Institute of Urban Studies	150,000	153,380	3,380	2.3
40.	Graduate Development Program	200,000	200,000	---	---
41.	Sub-total	<u>557,500</u>	<u>565,099</u>	<u>7,599</u>	1.4
42.	Repair and Rehabilitation of Facilities	<u>54,157</u>	---	<u>54,157*</u>	
43.	TOTAL BUDGET	13,552,420	14,249,533	<u>\$ 697,113</u>	<u>5.1%</u>
44.	EXCESS OF BUDGET OVER ESTIMATED INCOME	224,741*	560,646*		
45.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	543,680	620,000		
46.	Reserve for 1972-73 Operating Budget	<u>225,000*</u>	<u>225,000</u>		
47.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 93,939</u>	<u>\$ 284,354</u>		

*Deduct

THE UNIVERSITY OF TEXAS AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	Student Tuition and Fees	\$ 7,828	\$ 14,750	\$ 6,922	88.4%
2.	Overhead Allowance on Contracts and Grants	900,000	1,000,000	100,000	11.1
3.	Miscellaneous Income	9,000	2,000	7,000*	77.8*
4.	Sub-total, Educational and General Income	916,828	1,016,750	99,922	10.9
5.	General Revenue Appropriation	2,000,000	2,488,903	488,903	24.4
6.	TOTAL ESTIMATED INCOME	\$ 2,916,828	\$ 3,505,653	\$ 588,825	20.2%
BUDGETED EXPENDITURES:					
7.	General Administration	\$ 570,934	\$ 764,635	\$ 193,701	
8.	General Institutional Expense	187,664	330,294	142,630	
	Resident Instruction				
9.	Faculty Salaries	492,666	844,339	351,673	
10.	Departmental Operating Expense	21,200	194,949	173,749	
11.	Instructional Administration	---	96,374	96,374	
	Subtotal	\$ 513,866	\$ 1,135,662	\$ 621,796	
12.	Instructional and Research Administration	316,845	---	316,845*	
13.	Library	125,864	428,476	302,612	
14.	Organized Research	421,658	864,075	442,417	
15.	Physical Plant Operation	308,212	420,678	112,466	
16.	Special Items	151,500	45,000	106,500*	
17.	Institutional Development	320,285	---	320,285*	
18.	TOTAL BUDGET	\$ 2,916,828	\$ 3,988,820	\$ 1,071,922	36.8%
19.	EXCESS OF INCOME OVER BUDGET	---	483,167*		
20.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	68,585	542,500		
21.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	\$ 68,585	\$ 59,333		

*Deduct

THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL SCHOOL AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
Student Fees:					
1.	Tuition	\$ 149,500	\$ 149,500	\$ ---	---%
2.	Postgraduate Registration and Tuition Fees	7,000	7,000	---	---
3.	Laboratory Fees	12,000	12,000	---	---
4.	Graduation Fees	3,000	3,000	---	---
5.	Sub-total	<u>171,500</u>	<u>171,500</u>	<u>---</u>	<u>---</u>
6.	School of Allied Health Professions	12,400	12,400	---	---
Public Appropriations:					
7.	From Federal Government Overhead Allowances on Contracts and Grants	550,000	560,200	10,200	1.9
Other Sources:					
8.	Interest on General Funds Time Deposits	45,000	45,000	---	---
9.	Vending Machine Sales	5,000	5,000	---	---
10.	Medical Art	3,600	3,600	---	---
11.	Miscellaneous Income	7,500	2,500	5,000*	66.7*
12.	Sub-total	<u>61,100</u>	<u>56,100</u>	<u>5,000*</u>	<u>8.1*</u>
13.	Total Educational and General Income	795,000	800,200	5,200	0.7
14.	General Revenue Appropriation	<u>8,606,108</u>	<u>10,301,451</u>	<u>1,695,343</u>	19.7
15.	TOTAL ESTIMATED INCOME	<u>\$ 9,401,108</u>	<u>\$11,101,651</u>	<u>\$ 1,700,543</u>	18.1

THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL SCHOOL AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES:					
16.	General Administration	\$ 1,062,126	\$ 1,174,296	\$ 112,170	10.6%
17.	General Institutional Expense	432,537	533,275	100,738	23.3
Resident Instruction					
18.	Instructional Salaries	4,913,823	5,603,907	690,084	14.0
19.	Departmental Operating Expense	312,377	303,202	9,175*	2.9*
20.	Organized Activities	309,424	313,394	3,970	1.3
21.	Merit Scholarships	6,000	6,000	---	---
22.	Sub-total	<u>5,541,624</u>	<u>6,226,503</u>	<u>684,879</u>	<u>12.4</u>
23.	School of Allied Health Professions	355,238	382,220	26,982	7.6
24.	Library	337,772	345,590	7,818	2.3
25.	Organized Research Projects	54,100	54,100	---	---
26.	Extension	41,048	43,500	2,452	6.0
27.	Physical Plant Operation	1,759,988	2,526,589	766,601	43.6
28.	Kidney Transplantation Unit	<u>83,370</u>	<u>85,578</u>	<u>2,208</u>	<u>2.6</u>
29.	TOTAL BUDGET	9,667,803	11,371,651	<u>\$ 1,703,848</u>	<u>17.6%</u>
30.	EXCESS OF BUDGET OVER ESTIMATED INCOME	266,695*	270,000*		
31.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	621,000	84,305		
32.	Reserve for 1972-73 Operating Budget	<u>270,000*</u>	<u>270,000</u>		
33.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 84,305</u>	<u>\$ 84,305</u>		

*Deduct

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	General Revenue Appropriation	\$ 1,667,775	\$ 4,592,894	\$ 2,925,119	175.4%
2.	TOTAL ESTIMATED INCOME	<u>\$ 1,667,775</u>	<u>\$ 4,592,894</u>	<u>\$ 2,925,119</u>	<u>175.4%</u>
BUDGETED EXPENDITURES:					
3.	General Administration	\$ 303,636	\$ 700,000	\$ 396,364	
4.	General Institutional Expense	135,800	195,000	59,200	
Resident Instruction					
5.	Faculty Salaries	106,280	806,444	700,164	
6.	Departmental Operating Expense	41,844	530,291	488,447	
7.	Instructional Administration	<u>232,740</u>	<u>244,288</u>	<u>11,548</u>	
8.	Sub-total	<u>380,864</u>	<u>1,581,023</u>	<u>1,200,159</u>	
9.	Library	641,780	1,245,851	604,071	
10.	Physical Plant Operations	33,101	388,152	355,051	
Special Items					
11.	Unallocated	172,594	343,000	170,406	
12.	Space Rental	<u>---</u>	<u>139,868</u>	<u>139,868</u>	
13.	TOTAL BUDGETED EXPENDITURES	<u>\$ 1,667,775</u>	<u>\$ 4,592,894</u>	<u>\$ 2,925,119</u>	<u>175.4%</u>

THE UNIVERSITY OF TEXAS MEDICAL SCHOOL AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
	Student Fees:				
1.	Tuition and Fees	\$ 151,000	\$ 153,100	\$ 2,100	1.4%
2.	Federal Government - Overhead Allowances	200,000	250,000	50,000	25.0
3.	Interest on Time Deposits	20,000	20,000	---	---
4.	Miscellaneous Income	1,500	5,000	3,500	233.3
5.	Interagency Contracts	50,000	71,000	21,000	42.0
6.	Total Educational and General Income	422,500	499,100	76,600	18.1
7.	General Revenue Appropriation	7,558,057	7,957,622	399,565	5.3
8.	TOTAL ESTIMATED INCOME	<u>\$ 7,980,557</u>	<u>\$ 8,456,722</u>	<u>\$ 476,165</u>	<u>6.0%</u>
BUDGETED EXPENDITURES:					
9.	General Administration	\$ 622,320	\$ 695,836	\$ 73,516	11.8%
10.	General Institutional Expense	304,360	290,992	13,368*	4.4*
11.	Instructional Salaries	4,520,545	4,957,634	437,089	9.7
12.	Departmental Operating Expense	584,500	578,570	5,930*	1.5*
13.	Organized Activities	575,189	591,089	15,900	2.8
14.	Library	335,771	346,667	10,896	3.2
15.	Organized Research	20,000	20,000	---	---
16.	Extension - Postgraduate Program	---	21,000	21,000	---
17.	Physical Plant Operation	1,162,852	1,318,876	156,024	13.4
18.	Merit Scholarships	6,000	6,000	---	---
19.	TOTAL BUDGET	8,131,537	8,826,664	<u>\$ 695,127</u>	<u>8.5%</u>
20.	EXCESS OF BUDGET OVER ESTIMATED INCOME	150,980*	369,942*		
21.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>350,000</u>	<u>525,000</u>		
22.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 199,020</u>	<u>\$ 155,058</u>		

*Deduct

THE UNIVERSITY OF TEXAS DENTAL SCHOOL AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	Student Tuition and Laboratory Fees	\$ 10,080	\$ 19,592	\$ 9,512	94.4%
2.	Overhead on Government Contracts	---	2,500	2,500	---
3.	Out-Patient Clinic Income	---	9,000	9,000	---
4.	Miscellaneous Income	---	100	100	---
5.	Sub-total	10,080	31,192	21,112	209.4
6.	General Revenue Appropriation	<u>1,416,744</u>	<u>1,381,270</u>	<u>35,474*</u>	2.5*
7.	TOTAL ESTIMATED INCOME	<u>\$ 1,426,824</u>	<u>\$ 1,412,462</u>	<u>\$ 14,362*</u>	1.0*%
BUDGETED EXPENDITURES:					
8.	General Administration	\$ 148,760	\$ 159,504	\$ 10,744	7.2%
9.	General Institutional Expense	42,340	48,076	5,736	13.5
10.	Instructional Salaries	728,452	959,862	231,410	31.8
11.	Departmental Operating Expense	192,794	274,290	81,496	42.2
12.	Organized Activities	45,458	72,382	26,924	59.2
13.	Merit Scholarships	1,200	1,200	---	---
14.	Library	68,000	38,108	29,892*	44.0*
15.	Physical Plant Operation	53,604	54,372	768	1.4
16.	Out-Patient Clinic	<u>146,216</u>	<u>115,681</u>	<u>30,535*</u>	20.9*
17.	TOTAL BUDGET	<u>\$ 1,426,824</u>	<u>\$ 1,723,475</u>	<u>\$ 296,651</u>	<u>20.8%</u>
18.	EXCESS OF ESTIMATED INCOME OVER BUDGET		311,013*		
19.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1		<u>450,000</u>		
20.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31		<u>\$ 138,987</u>		

*Deduct

THE UNIVERSITY OF TEXAS
 INSTITUTE OF TEXAN CULTURES AT SAN ANTONIO
 SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget 1971-72	Proposed Budget 1972-73	Increase or Decrease*	
				Amount	Percent
ESTIMATED INCOME:					
1.	Legislative Appropriation from General Revenue	\$ 720,412	\$ 755,425	\$ 35,013	4.9%
2.	Other Income	<u>500</u>	<u>2,000</u>	<u>1,500</u>	300.0
3.	TOTAL ESTIMATED INCOME	<u>\$ 720,912</u>	<u>\$ 757,425</u>	<u>\$ 36,513</u>	5.1%
BUDGETED EXPENDITURES:					
4.	Administration and General Services	\$ 106,758	\$ 118,679	\$ 11,921	11.2%
5.	Records	23,758	23,294	464*	2.0*
6.	Research	111,365	116,423	5,058	4.5
7.	Exhibits, Fabrication and Operation	259,627	265,472	5,845	2.3
8.	Physical Plant	235,345	255,020	19,675	8.4
9.	Unallocated Operating Account	<u>14,059</u>	<u>15,000</u>	<u>941</u>	6.7
10.	TOTAL BUDGET	<u>750,912</u>	<u>793,888</u>	<u>\$ 42,976</u>	<u>5.7%</u>
11.	EXCESS OF BUDGET OVER ESTIMATED INCOME	30,000*	36,463*		
12.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>30,000</u>	<u>36,463</u>		
13.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ -0-</u>	<u>\$ -0-</u>		

*Deduct

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	General Revenue Appropriation	\$ 1,600,000	\$ 2,227,883	\$ 627,883	39.2%
2.	TOTAL ESTIMATED INCOME	<u>\$ 1,600,000</u>	<u>\$ 2,227,883</u>	<u>\$ 627,883</u>	<u>39.2%</u>
BUDGETED EXPENDITURES:					
3.	General Administration	\$ 286,704	\$ 399,545	\$ 112,841	
4.	General Institutional Expense	220,007	292,399	72,392	
Resident Instruction:					
5.	Faculty Salaries	---	403,634	403,634	
6.	Departmental Operating Expense	---	18,067	18,067	
7.	Instructional Administration	100,318	260,582	160,264	
8.	Subtotal	<u>100,318</u>	<u>682,283</u>	<u>581,965</u>	
9.	Learning Resources Center (Library)	866,091	260,682	605,409*	
10.	Physical Plant Operation	56,484	183,048	126,564	
Special Items:					
11.	Space Rental	---	38,602	38,602	
12.	Instructional Media Services	3,400	203,568	200,168	
13.	Computer Services	66,996	167,756	100,760	
14.	TOTAL BUDGET	<u>\$ 1,600,000</u>	<u>\$ 2,227,883</u>	<u>\$ 627,883</u>	<u>39.2%</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
<u>Local Income</u>					
Educational Units:					
Registration Fees					
1.	Medical Students	\$ 200,000	\$ 200,000	\$ ---	---%
2.	Extension and Postgraduate	29,500	29,500	---	---
3.	Allied Health Sciences	20,000	20,000	---	---
4.	Graduate Students	9,000	9,000	---	---
Other Student Fees					
5.	Graduation Fees	6,000	6,000	---	---
6.	Laboratory Fees	18,000	22,000	4,000	22.2
7.	Breakage, Fines and Forfeits	1,500	1,500	---	---
Federal Government					
8.	Post Office Contract	7,200	7,200	---	---
9.	Overhead Allowance on Contracts and Grants	513,197	650,000	136,803	26.7
10.	Interagency Contract - Houston Medical School	80,000	---	80,000*	100.0*
Miscellaneous					
11.	Interest on Time Deposits	160,000	185,000	25,000	15.6
12.	Other	<u>20,000</u>	<u>20,000</u>	<u>---</u>	<u>---</u>
13.	Total Income from Educational Units	1,064,397	1,150,200	85,803	8.1
14.	Income from Patients	<u>10,400,000</u>	<u>11,400,000</u>	<u>1,000,000</u>	9.6
15.	Total Local Income	11,464,397	12,550,200	1,085,803	9.5
16.	General Revenue Appropriation	<u>21,673,324</u>	<u>23,608,879</u>	<u>1,935,555</u>	8.9
17.	TOTAL ESTIMATED INCOME	<u>\$33,137,721</u>	<u>\$36,159,079</u>	<u>\$ 3,021,358</u>	9.1%

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES:					
<u>Educational Units</u>					
18.	General Administration	\$ 772,027	\$ 878,407	\$ 106,380	13.8%
19.	General Institutional Expense	425,204	451,069	25,865	6.1
Resident Instruction:					
20.	Instructional Salaries	6,395,261	6,631,699	236,438	3.7
21.	Departmental Operating Expense	467,991	410,665	57,326*	12.2*
22.	Merit Scholarships	9,600	9,600	---	---
23.	Organized Activities	404,573	426,043	21,470	5.3
24.	Medically Related Degree Programs	427,296	502,678	75,382	17.6
25.	Special Equipment	<u>200,000</u>	---	<u>200,000*</u>	100.0*
26.	Sub-total	<u>7,904,721</u>	<u>7,980,685</u>	<u>75,964</u>	1.0
27.	Marine Biomedical Institute and Tektite Project	784,880	1,134,880	350,000	44.6
28.	Library	384,278	406,096	21,818	5.7
29.	Extension	27,201	27,381	180	0.7
30.	Physical Plant Operation	<u>928,035</u>	<u>1,034,349</u>	<u>106,314</u>	11.5
31.	Total Educational Units	<u>11,226,346</u>	<u>11,912,867</u>	<u>686,521</u>	6.1
<u>Hospital Units</u>					
32.	Medical Branch Hospitals: John Sealy Hospital, Ziegler Memorial Hospital, State Hospital for Crippled and Deformed Children, Galveston State Psychopathic Hospital and the Moody State School for Cerebral Palsied Children	21,174,950	23,444,950	2,270,000	10.7
33.	Chronic Home Dialysis Center	436,610	596,163	159,553	36.5
34.	Hospital Equipment Fund	300,000	300,000	---	---
35.	For the diagnosis, care, and treatment of mentally ill children in this State, and for the training of medical personnel for the competent care of such patients	<u>400,000</u>	<u>400,000</u>	<u>---</u>	<u>---</u>
36.	Total Hospital Units	<u>22,311,560</u>	<u>24,741,113</u>	<u>2,429,553</u>	10.9
37.	TOTAL BUDGET	33,537,906	36,653,980	<u>\$ 3,116,074</u>	<u>9.3%</u>
38.	EXCESS OF BUDGET OVER ESTIMATED INCOME	400,185*	494,901*		
39.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	1,078,416	409,477		
40.	Reserve for 1972-73 Budget	<u>400,000*</u>	<u>400,000</u>		
41.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 278,231</u>	<u>\$ 314,576</u>		

*Deduct

THE UNIVERSITY OF TEXAS MEDICAL SCHOOL AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
<u>Local Income</u>					
1.	Tuition and Fees	\$ 17,075	\$ 52,560	\$ 35,485	207.8%
2.	Overhead Allowance on Contracts	---	100,000	100,000	---
3.	General Revenue Appropriation	<u>2,649,823</u>	<u>3,731,733</u>	<u>1,081,910</u>	40.8
4.	TOTAL ESTIMATED INCOME	<u>\$ 2,666,898</u>	<u>\$ 3,884,293</u>	<u>\$ 1,217,395</u>	45.6%
BUDGETED EXPENDITURES:					
5.	General Administration	\$ 422,858	\$ 516,114	\$ 93,256	22.1%
6.	General Institutional Expense	553,100	679,069	125,969	22.8
Resident Instruction:					
7.	Instructional Salaries	1,349,951	2,379,847	1,029,896	76.3
8.	Departmental Operating Expense	522,179	415,404	106,775*	20.4*
9.	Community Health Sciences Manpower	34,768	33,224	1,544*	4.4*
10.	Organized Activities Related to Instruction	6,084	19,684	13,600	223.5
11.	Merit Scholarships	600	1,200	600	100.0
12.	Library	110,747	155,135	44,388	40.1
13.	Organized Research	10,000	10,000	---	---
14.	Physical Plant Operation and Maintenance	<u>138,211</u>	<u>142,171</u>	<u>3,960</u>	2.9
15.	TOTAL BUDGET	<u>\$ 3,148,498</u>	<u>\$ 4,351,848</u>	<u>\$ 1,203,350</u>	<u>38.2%</u>
16.	EXCESS OF BUDGET OVER ESTIMATED INCOME	481,600*	467,555*		
17.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>715,000</u>	<u>675,000</u>		
18.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 233,400</u>	<u>\$ 207,445</u>		

*Deduct

THE UNIVERSITY OF TEXAS DENTAL BRANCH AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
Student Tuition and Fees					
1.	Dental Students	\$ 137,000	\$ 144,200	\$ 7,200	5.3%
2.	Dental Hygiene Students	8,300	9,300	1,000	12.0
3.	Dental Assistants Students	---	1,000	1,000	---
4.	Postgraduate School of Dentistry	8,500	8,500	---	---
5.	Laboratory Fees	15,300	22,000	6,700	43.8
6.	Commencement Fees	4,500	4,500	---	---
7.	Subtotal	<u>173,600</u>	<u>189,500</u>	<u>15,900</u>	9.2
PUBLIC APPROPRIATIONS:					
8.	Overhead Allowances on Federal Contracts and Grants	120,000	120,000	---	---
OTHER SOURCES:					
9.	Interest on Time Deposits	25,000	25,000	---	---
10.	Commission on Vending Machines	5,000	5,000	---	---
11.	Miscellaneous Income	10,000	5,500	4,500*	45.0*
12.	Subtotal	<u>40,000</u>	<u>35,500</u>	<u>4,500*</u>	11.3*
CLINIC OPERATION:					
13.	Out-patient Division	<u>220,000</u>	<u>220,000</u>	<u>---</u>	---
14.	TOTAL EDUCATIONAL AND GENERAL INCOME	553,600	565,000	11,400	2.1
15.	GENERAL REVENUE APPROPRIATION	<u>5,220,315</u>	<u>5,417,643</u>	<u>197,328</u>	3.8
16.	TOTAL ESTIMATED INCOME	<u>\$ 5,773,915</u>	<u>\$ 5,982,643</u>	<u>\$ 208,728</u>	3.6%

THE UNIVERSITY OF TEXAS DENTAL BRANCH AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET (Continued)
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
BUDGETED EXPENDITURES:					
17.	General Administration	\$ 381,614	\$ 397,366	\$ 15,752	4.1%
18.	General Institutional Expense	267,378	287,406	20,028	7.5
Resident Instruction:					
19.	Instructional Salaries	3,218,387	3,395,285	176,898	5.5
20.	Departmental Operating Expense	333,600	313,950	19,650*	5.9*
21.	Subtotal	<u>3,551,987</u>	<u>3,709,235</u>	<u>157,248</u>	4.4
22.	Library	68,688	81,368	12,680	18.5
23.	Vivarium	89,128	92,984	3,856	4.3
24.	Extension	35,280	38,236	2,956	8.4
25.	Physical Plant Operation and Maintenance	549,693	579,352	29,659	5.4
26.	Other General Services	306,728	315,076	8,348	2.7
27.	Clinic Operation	413,728	499,470	85,742	20.7
28.	Dental Science Institute	328,028	331,808	3,780	1.2
29.	Unallocated Accounts	51,000	---	51,000*	100.0*
30.	Merit Scholarships	<u>6,000</u>	<u>6,000</u>	<u>---</u>	<u>---</u>
31.	TOTAL BUDGET	<u>6,049,252</u>	<u>6,338,301</u>	<u>289,049</u>	<u>4.8%</u>
32.	EXCESS OF BUDGET OVER ESTIMATED INCOME	275,337*	355,658*		
33.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>300,000</u>	<u>400,000</u>		
34.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 24,663</u>	<u>\$ 44,342</u>		

*Deduct

THE UNIVERSITY OF TEXAS
M. D. ANDERSON HOSPITAL AND TUMOR INSTITUTE AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	Income from Patients	\$ 7,600,000	\$ 8,350,000	\$ 750,000	9.9%
2.	Overhead from Government				
	Contracts	1,000,000	1,100,000	100,000	10.0
3.	Other Income	<u>200,000</u>	<u>350,000</u>	<u>150,000</u>	75.0
4.	Total Educational and General Income	8,800,000	9,800,000	1,000,000	11.4
5.	General Revenue Appropriation	<u>14,025,828</u>	<u>16,052,278</u>	<u>2,026,450</u>	14.4
6.	TOTAL ESTIMATED INCOME	<u>\$22,825,828</u>	<u>\$25,852,278</u>	<u>\$ 3,026,450</u>	13.3%
BUDGETED EXPENDITURES:					
7.	General Administration	\$ 1,444,548	\$ 1,694,030	\$ 249,482	17.3
8.	General Expense	162,500	172,000	9,500	5.8
The Tumor Institute:					
9.	Medical Staff	2,527,092	2,671,520	144,428	5.7
10.	Research	3,344,141	3,560,935	216,794	6.5
11.	Education	916,658	1,010,600	93,942	10.2
12.	Travel	<u>67,000</u>	<u>70,000</u>	<u>3,000</u>	4.5
13.	Sub-total	<u>6,854,891</u>	<u>7,313,055</u>	<u>458,164</u>	6.7
14.	Research Medical Library	196,400	216,554	20,154	10.3
15.	Patient Care Activities	10,367,546	11,866,567	1,499,021	14.5
16.	Annex and Rehabilitation Facility	---	677,528	677,528	---
17.	General Services	2,163,615	2,212,878	49,263	2.3
18.	Physical Plant	1,697,128	1,958,882	261,754	15.4
19.	Reserve for Salaries	52,000	24,000	28,000*	53.8*
20.	Reserve for Maintenance, Equipment, Supplies and Travel	<u>20,000</u>	<u>11,000</u>	<u>9,000*</u>	45.0*
21.	TOTAL BUDGET	<u>22,958,628</u>	<u>26,146,494</u>	<u>\$ 3,187,866</u>	<u>13.9%</u>
22.	EXCESS OF BUDGET OVER ESTIMATED INCOME	132,800*	294,216*		
23.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>500,000</u>	<u>400,000</u>		
24.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 367,200</u>	<u>\$ 105,784</u>		

*Deduct

THE UNIVERSITY OF TEXAS SYSTEM
 ENVIRONMENTAL SCIENCE PARK
 SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	General Revenue Appropriation	<u>\$ 100,000</u>	<u>\$ 153,400</u>	<u>\$ 53,400</u>	<u>53.4%</u>
BUDGETED EXPENDITURES:					
2.	General Administration and General Expense		\$ 27,184		
3.	Travel		2,000		
4.	Veterinary Services		60,408		
5.	Small Animal Facilities		41,000		
6.	Physical Plant		<u>22,808</u>		
7.	TOTAL BUDGET	<u>\$ 100,000</u>	<u>\$ 153,400</u>	<u>\$ 53,400</u>	<u>53.4%</u>

THE UNIVERSITY OF TEXAS
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
Legislative Appropriation:					
1.	Division of Graduate Studies	\$ 611,570	\$ 711,986	\$ 100,416	16.4%
2.	Division of Continuing Education	155,635	151,099	4,536*	2.9*
3.	Division of Communicative Disorders	<u>250,000</u>	<u>413,592^(a)</u>	<u>163,592^(a)</u>	
4.	Total - General Revenue	<u>1,017,205</u>	<u>1,276,677</u>	<u>259,472</u>	25.5
Other Income:					
5.	Division of Graduate Studies	75,000	66,500	8,500*	11.3*
6.	Division of Continuing Education	25,000	25,000	---	---
7.	Division of Communicative Disorders	<u>50,000</u>	<u>20,000</u>	<u>30,000*</u>	60.0*
8.	TOTAL ESTIMATED INCOME	<u>\$ 1,167,205</u>	<u>\$ 1,388,177</u>	<u>\$ 220,972</u>	18.9%
BUDGETED EXPENDITURES:					
9.	Division of Graduate Studies	\$ 740,884	\$ 905,714	\$ 164,830	22.2%
10.	Division of Continuing Education	245,896	269,944	24,048	9.8
11.	Division of Communicative Disorders	<u>300,000</u>	<u>428,588</u>	<u>128,588</u>	42.9
12.	TOTAL BUDGET	<u>1,286,780</u>	<u>1,604,246</u>	<u>317,466</u>	<u>24.7%</u>
13.	EXCESS OF BUDGET OVER ESTIMATED INCOME	119,575*	216,069*		
14.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>273,000</u>	<u>315,000</u>		
15.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 153,425</u>	<u>\$ 98,931</u>		

*Deduct

(a) Includes reappropriation of \$160,000 from 1971-72

THE UNIVERSITY OF TEXAS
SCHOOL OF PUBLIC HEALTH AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	General Revenue Appropriation	\$ 1,583,176	\$ 1,812,072	\$ 228,896	14.5%
2.	Tuition and Fees	20,000	35,000	15,000	75.0
3.	Overhead on Contracts and Grants	<u>70,000</u>	<u>240,000</u>	<u>170,000</u>	242.9
4.	TOTAL ESTIMATED INCOME	<u>\$ 1,673,176</u>	<u>\$ 2,087,072</u>	<u>\$ 413,896</u>	24.7%
BUDGETED EXPENDITURES:					
5.	General Administration	\$ 186,224	\$ 256,280	\$ 70,056	37.6%
6.	General Expense	73,398	107,626	34,228	46.6
7.	Teaching, Service, and Research	1,213,444	1,610,211	396,767	32.7
8.	Physical Plant	236,818	294,546	57,728	24.4
9.	Reserve for Salaries, Maintenance, and Operation	<u>22,092</u>	<u>5,000</u>	<u>17,092*</u>	77.4*
10.	TOTAL BUDGET	<u>1,731,976</u>	<u>2,273,663</u>	<u>541,687</u>	<u>31.3%</u>
11.	EXCESS OF BUDGET OVER ESTIMATED INCOME	58,800*	186,591*		
12.	ESTIMATED UNAPPROPRIATED BALANCE, SEPTEMBER 1	<u>90,000</u>	<u>250,000</u>		
13.	ESTIMATED UNAPPROPRIATED BALANCE, AUGUST 31	<u>\$ 31,200</u>	<u>\$ 63,409</u>		

*Deduct

THE UNIVERSITY OF TEXAS NURSING SCHOOL (SYSTEM-WIDE)
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 1971-72 with 1972-73

Line No.	Item	Original Budget	Proposed Budget	Increase or Decrease*	
		1971-72	1972-73	Amount	Percent
ESTIMATED INCOME:					
1.	Legislative Appropriation from General Revenue	\$ 1,942,125	\$ 3,027,575	\$ 1,085,450	55.9%
2.	Tuition and Fees	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>	100.0
3.	TOTAL ESTIMATED INCOME	<u>\$ 1,967,125</u>	<u>\$ 3,077,575</u>	<u>\$ 1,110,450</u>	<u>56.5%</u>
BUDGETED EXPENDITURES:					
The University of Texas Nursing School (Administrative Divisions)					
4.	System Offices	\$ 103,162	\$ 195,499	\$ 92,337	89.5%
5.	Graduate Nursing School at Austin	25,000	27,000	2,000	8.0
6.	Undergraduate Nursing School at Austin	551,169	641,097	89,928	16.3
7.	Undergraduate Nursing School at El Paso	80,244	359,908	279,664	348.5
8.	Undergraduate Nursing School in Tarrant County	---	271,464	271,464	---
9.	Clinical Nursing School at Galveston	363,022	453,850	90,828	25.0
10.	Clinical Nursing School at San Antonio	424,528	630,529	206,001	48.5
11.	Houston Nursing Program	---	368,228	368,228	---
12.	Nursing Education Development	40,000	---	40,000*	100.0*
13.	Planning and Development New Student Programs and Facilities	250,000	---	250,000*	100.0*
14.	Stipends for Nursing Students	<u>130,000</u>	<u>130,000</u>	<u>---</u>	<u>---</u>
15.	TOTAL BUDGET	<u>\$ 1,967,125</u>	<u>\$ 3,077,575</u>	<u>\$ 1,110,450</u>	<u>56.5%</u>