

The University of Texas at San Antonio

						5 Year		
Revenue	2006	2007	2008	2009	2010	Change		
Net Tuition & Fees	\$ 118,624,586	\$ 143,464,524	\$ 148,092,185	\$ 161,500,892	\$ 170,490,705	\$ 51,866,119	44%	
Federal Sponsored Pgms	60,454,600	60,071,536	64,492,971	45,341,112	46,943,992	\$ (13,510,608)	-22%	
State Sponsored Prgms	10,945,134	9,572,742	11,539,467	15,587,366	14,239,759	\$ 3,294,625	30%	
Local & Private Spon Pgms	1,837,581	3,108,709	3,654,768	3,966,631	3,535,655	\$ 1,698,074	92%	
Net Sales & Services of Educ Activities	6,045,982	6,702,364	7,692,313	9,620,836	8,829,202	\$ 2,783,220	46%	
Net Auxiliary Enterprises	14,234,457	15,145,902	17,944,080	21,648,500	24,011,027	\$ 9,776,570	69%	
Other Operating Revenue	3,229,591	2,472,392	3,132,427	2,021,455	2,641,505	\$ (588,086)	-18%	
Total Operating Revenue	\$ 215,371,931	\$ 240,538,169	\$ 256,548,210	\$ 259,686,792	\$ 270,691,845	\$ 55,319,914	26%	
Operating Expenses								
Instruction	\$ 91,524,606	\$ 98,919,660	\$ 106,818,381	\$ 107,937,692	\$ 115,680,732	\$ 24,156,126	26%	
Research	24,086,411	25,194,470	26,773,114	35,929,725	38,492,053	\$ 14,405,642	60%	
Public Service	15,495,072	15,079,979	16,548,011	19,192,332	17,386,255	\$ 1,891,183	12%	
Academic Support	21,660,051	25,717,525	28,745,950	35,186,212	41,356,106	\$ 19,696,055	91%	
Student Services	22,396,373	24,516,956	28,866,243	24,544,225	22,952,417	\$ 556,044	2%	
Institutional Support	33,223,644	30,233,802	31,525,728	40,437,657	42,816,434	\$ 9,592,790	29%	
Operations & Maintenance of Plant	28,448,615	31,283,146	37,791,591	36,819,494	42,199,908	\$ 13,751,293	48%	
Scholarships & Fellowships	20,544,226	23,529,392	24,864,824	30,110,538	38,761,965	\$ 18,217,739	89%	
Auxiliary Enterprises	15,831,054	17,063,210	20,519,122	26,083,229	30,791,063	\$ 14,960,009	94%	
Depreciation & Amortization	20,600,576	24,038,596	26,317,313	32,551,415	37,552,488	\$ 16,951,912	82%	
Total Operating Expenses	\$ 293,810,628	\$ 315,576,736	\$ 348,770,277	\$ 388,792,520	\$ 427,989,420	\$ 134,178,792	46%	
Operating Income / Loss	\$ (78,438,697)	\$ (75,038,567)	\$ (92,222,067)	\$ (129,105,727)	\$ (157,297,576)	\$ (78,858,879)	101%	
NonOperating Revenues								
State Appropriations	\$ 97,128,561	\$ 98,082,456	\$ 114,684,926	\$ 115,473,223	\$ 121,371,755	\$ 24,243,194	25%	
Nonexchange Sponsored Programs	-	-	-	28,714,334	43,958,976			
Federal Nonexchange Pass-Through	-	-	-	-	5,022,176			
State Nonexchange Pass-Through	-	-	-	-	1,497,673			
Gifts in Support of Operations	3,538,913	3,803,390	5,766,984	6,473,511	8,759,234	\$ 5,220,321	148%	
Net Investment Income	6,139,705	10,888,554	12,935,555	4,727,834	9,032,120	\$ 2,892,415	47%	
Net Inc/(Dec) in the Fair Value of Investments	4,116,397	12,471,640	(13,601,604)	(28,166,464)	17,740,268	\$ 13,623,871	331%	
Other	(207,482)	(141,974)	(199,890)	(304,873)	(341,549)	\$ (134,067)	65%	
Net Nonoperating Revenues	\$ 110,716,094	\$ 125,104,066	\$ 119,585,970	\$ 126,917,563	\$ 207,040,654	\$ 45,845,734	41%	
Transfers & Other:								
Capital Appropriations, Gifts & Spons Pgms	\$ 561,333	\$ 66,356	\$ 512,742	\$ 331,232	\$ 284,590	\$ (276,743)	-49%	
Additions to Permanent Endowments	4,946,253	3,986,629	4,387,736	1,508,144	10,249,882	\$ 5,303,629	107%	
Transfer for Debt Service	(16,620,496)	(19,769,090)	(28,278,876)	(31,797,061)	(31,520,585)	\$ (14,900,089)	90%	
Transfers & Other	47,564,495	91,800,792	105,422,718	45,101,324	11,916,754	\$ (35,647,741)	-75%	
Total Transfers & Other	\$ 36,451,585	\$ 76,084,687	\$ 82,044,320	\$ 15,143,638	\$ (9,069,359)	\$ (45,520,944)	-125%	
Change in Net Assets	\$ 68,728,982	\$ 126,150,186	\$ 109,408,224	\$ 12,955,474	\$ 40,673,719	\$ (28,055,263)	-41%	
Beginning Net Assets	\$ 566,425,213	\$ 635,154,195	\$ 761,304,380	\$ 870,712,603	\$ 883,668,078			
Ending Net Assets	\$ 635,154,195	\$ 761,304,380	\$ 870,712,603	\$ 883,668,078	\$ 924,341,797			
% Change	12.1%	19.9%	14.4%	1.5%	4.6%			

Source: Annual Financial Report