The University of Texas at San Antonio
Operating Budget Highlights
For the Year Ending August 31, 2019

Introduction - Major Goals Addressed by FY 2019 Budget
A new vision has been laid out for The University of Texas at San Antonio as San Antonio’s university of the future producing graduates that tackle the grand challenges of today’s world. The 2019 budget helps provide a framework for allocating resources toward that vision. The University’s top strategic initiatives include Student Success, Strategic Enrollment, Finance and Budget Modeling, Downtown Campus Redesign, Carnegie R1 Research classification, facilities planning under a Campus Master Plan, and the Southern Association of Colleges and Schools commission on Colleges (SACSCOC) Reaffirmation of Accreditation 2020. For Student Success, the University has benefitted from a series of initiatives implemented since 2011 to improve retention and graduation rates. First year retention of students as well as four-year and six-year graduation rates have seen a steady improvement. Going forward the institution has made this an institutional wide priority by creating a cross-campus task force with a charge to develop an integrated student success plan inclusive of goals, metrics, accountability, and self-assessment. Core to the charge is the adoption of a student centric approach. Similarly, there is a strategic enrollment task force developing an integrated plan to adopt a creative, data analytics-driven strategy for both Main Campus and Downtown Campus offerings. Critical to this plan are assumptions around work force needs, weighted student credit hour production, differentiated tuition as well as capital, infrastructure, student services, and faculty needs. The 60/30 TX Higher Education Plan (Texas Higher Education Coordinating Board) as well as identifying an optimal mix of undergraduate and graduate students, in-state and out-of-state students, and international students are all considerations in the task force planning. In general, the initiatives need to be supported through a transparent, data-driven, budget model that aligns the resources for the strategic mission, vision, and themes. A budget task force is in the final stages of developing a new budget model that optimizes financial resources and expenditures by adopting best practices. The University’s Downtown Campus is undergoing a transformation to broaden its reach and serve a larger number of students beginning in the Fall 2018 when a student can complete all their coursework at the Downtown Campus and have services for successful degree completion. This will allow the University to better engage with San Antonio’s education and health care systems, business communities, cultural establishments, and governmental entities to solidify U. T. San Antonio’s role as a driver of San Antonio’s culture and economic ecosystem. The University will continue to strive to become a Carnegie classified R1 University. Priorities include attracting faculty who are leaders in their field through cluster hiring, and to support putting faculty forward for the national academies and other awards. U. T. San Antonio is working to establish a National Security Collaboration Center (NSCC) that will advance research, education, and provide workforce development in the areas of cybersecurity, data analytics, and cloud computing. The NSCC will build a collaborative and impactful ecosystem engaging government, industry and academia to solve the nations’ greatest issues surrounding cybersecurity. Finally, other critical aspects of the new vision include identifying best practices for the next master planning update, securing facilities that will be critical to the success of the strategic initiatives and successful reaffirmation of the SACSCOC Accreditation for 2020.

Revenue
The FY 2019 budget includes a revenue increase of $21.8 million in tuition and fees over the FY 2018 budget level with an offsetting increase of $8.8 million in tuition discount and allowances for a net increase of $13 million. The majority of this increase was realized in FY 2018 enrollment growth which is expected to be continued along with a projected 2 percent increase for FY 2019. Hazelwood veterans’ exemptions continue to create a significant loss in tuition and fee revenue for the university. Projections for FY 2019 are $19 million which is an increase of $2.6 million over the FY 2018 projections. Overall sponsored program activity is projected to increase approximately $13.5 million due to increases in local and private sponsorships, a significant increase in Pell Federal sponsored program, a $4.1 million decline in state sponsorship for Texas Research Incentive Program funding and an increase from state sponsored financial aid of $1.9 million primarily from TEXAS Grant.

Expenses
U. T. San Antonio commitment to strategic priorities has led to organizational changes that encompass overall services provided to include Student Success, Enrollment Management, Title IX Services, Equal Opportunity Services, Behavioral Intervention, Dream Center, Sustainability, Students with Disabilities, college recruiters, admissions advisors as well as several other support areas across the campus for a total of $2.9 million. The budget includes adding $2.5 million for new faculty salaries, benefits, PhD students, summer support, and faculty award programs. Non-tenure track funding for College of Business cyber security program and the College of Liberal and Fine Arts are included for a total of $1.4 million. Both colleges have experienced significant growth where permanent funding is critical going forward. As part of the institutional commitment to student aid funding there is an increase of $4 million from tuition revenues included. Projections are included for state supported aid that includes TEXAS Grants and Top 10 Percent Scholarships $1.9 million higher and federal Pell Grants are at $9 million higher. For research and other sponsored programs net projections reflect an increase of $6.7 million overall based on trends and grant proposals outstanding. Normal projected increases in utilities, benefits, software licenses and memberships all add another $1.1 million in overall expenditures. Finally the budget includes the use of prior year balances for $1.7 million for research start-up funds and $3.3 million to provide institutional support to the athletics program.