FY 2019 Operating Budget

FAR
October 2018
Sources of Revenue
FY 2016 to FY 2019

<table>
<thead>
<tr>
<th>Year</th>
<th>State Appropriations</th>
<th>Tuition and Fees, Net</th>
<th>Gifts, Endowment &amp; Interest Income</th>
<th>Net Auxiliary Enterprise, Sales &amp; Service &amp; Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY16</td>
<td>24.6%</td>
<td>25.5%</td>
<td>3.7%</td>
<td>10.5%</td>
</tr>
<tr>
<td>FY17</td>
<td>25.5%</td>
<td>23.6%</td>
<td>3.7%</td>
<td>10.9%</td>
</tr>
<tr>
<td>FY18</td>
<td>24.7%</td>
<td>25.2%</td>
<td>3.9%</td>
<td>10.3%</td>
</tr>
<tr>
<td>FY19</td>
<td>23.7%</td>
<td>26.3%</td>
<td>3.8%</td>
<td>9.7%</td>
</tr>
</tbody>
</table>
Budget Highlights to UT System

Major Goals Addressed by FY 2019 Budget
• Student Success
• Strategic Enrollment
• Finance and Budget Modeling
• Downtown Campus Redesign
• Carnegie R1 Research classification
• Facilities planning – Campus Master Plan
• SACSCOC Reaffirmation of Accreditation 2020
FY 2019 NEW FUNDING PRIORITIES $13.6M

- Financial Aid: 30.9%
- Faculty Salaries, Benefits and Other Instructional Increases: 28.7%
- Organization Changes in Support FY 2019 Goals: 22.1%
- Merit Increases: 10.3%
- Utility, Benefit, Software Licenses and Institutional Memberships: 8.1%
Revenue Highlights – All Funds

Tuition and Fees – Net Increase $13 million
  • Increase over FY 2018 Budget Level $21.8 million
  • Offset with $8.8 million in tuition discounts and allowances

State Appropriation – Year 2 of Biennium – continued reductions for
  • Special Item appropriations – 30-34%
  • Special Item for core research – 20% declines
Revenue Highlights – cont.

External-sponsored projects is expected to increase by a net of $13.5 million due to increases in

- Local and private sponsorships
- Pell Federal sponsored program
- state sponsored financial aid for Texas Grants.

TRIP – Texas Research Incentive Program funding is $4.1 million less than the FY 2018 levels

Hazelwood veterans’ exemptions - Projections are $19 million which is an increase of $2.6 million over FY 2018 level
FY 2019 Budgeted Revenue – All Funds

- **State Appropriations**: $131.5 (23.7%)
- **Statutory Tuition, Net**: $32.8 (6.1%)
- **Other Tuition and Fees, Net**: $168.3 (30.3%)
- **Gifts, Endowment & Interest Income**: $21.2 (3.8%)
- **Federal Sponsored Programs (PELL)**: $55.0 (9.9%)
- **Federal Sponsored Programs (G&C)**: $42.0 (7.6%)
- **Local Govt & Private Sponsored Programs (G&C)**: $16.3 (2.9%)
- **Net Auxiliary Enterprise, Sales & Service & Other**: $53.8 (9.7%)
- **State Sponsored Programs (Primarily Student Aid)**: $32.8 (5.9%)
FY 2019 vs. FY 2018 Budgeted Revenue

- Tuition and Fees, Net: $189.2 (FY18), $202.1 (FY19)
- State Appropriations: $130.3 (FY18), $131.5 (FY19)
- Net Auxiliary Enterprise, Sales & Service & Other: $54.0 (FY18), $53.8 (FY19)
- Federal Sponsored Programs (PELL): $46.0 (FY18), $55.0 (FY19)
- Federal Sponsored Programs (G&C): $49.9 (FY18), $42.0 (FY19)
- State Sponsored Programs (Primarily Student Aid): $31.0 (FY18), $32.1 (FY19)
- Gifts, Endowment & Interest Income: $20.4 (FY18), $21.4 (FY19)
- Local Govt & Private Sponsored Programs (G&C): $6.7 (FY18), $16.3 (FY19)
FY 2019 Budgeted Expense
Natural Classification

Instruction Salaries $99.3 17.2% (T/TT, NTT, & TA's)
Admin & Staff Salaries $160.4 27.8%
Depreciation $48.6 8.4%
Benefits $73.7 12.8%
Operations $46.4 8.0%
Travel $2.4 0.4%
Utilities $13.7 2.4%
Scholarships $118.3 20.5%
Debt Service - Interest $14.9 2.6%
Thank You

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