



UTSA[®]

The University of Texas at San Antonio[™]

**Process, Principles, and Priorities for
FY21 Expense Reduction**

Intercollegiate Athletics
June 17, 2020

Core Mission and Services

VISION

UTSA Athletics transforms lives as San Antonio's nationally recognized NCAA Division I program.

PURPOSE

UTSA Athletics develops champions in the classroom, in competition and in life, while serving as an integral part of the undergraduate student experience, enhancing the visibility of the university and engaging the community.

Principles and/or Framework

- Align budget with divisional priorities
 - 83% Graduation Success Rate/3.13 GPA
 - May 8 to June 6: 79 news mentions; 15.4M total TV and online news audience; \$407,773 total value
- Preserve revenue generating opportunities
 - FY19 & FY20: Highest giving in past 10 years
- Title IX Considerations
- Contribute to undergraduate experience and alumni/San Antonio connectivity
- Avoid fundamentally altering Division I Football Bowl Subdivision status

Participatory Process

- Led by Athletics CFO and VPIA
- Athletics Executive Team
- Head Coaches
- Leadership Team
- Division of Business Affairs

Expense Reduction Priorities

- Scholarships
- Personnel
- Team Travel
- Recruiting
- Fundraising/Marketing
- Other Operating

Impact to Core Mission and Services

- April 2020- \$3.7M loss in revenue projections
 - NCAA distribution
 - C-USA distribution
 - University Support
 - Ticket sales
 - Donations
- Balancing the Budget
 - Hiring freeze
 - Spending freeze
 - Salary reductions (10% salary reduction to 20% of workforce)
 - Reduction in summer school expenses
 - COVID19 savings
 - Travel
 - Events
 - Recruiting

Impact to Core Mission and Services

- FY21- \$5.9M reduction in projected revenues
- Operations (\$2.25M reduction)
 - 10%, 20% and 30% Reductions
 - Reduce competitions, travel, recruiting, professional development, marketing/advertising, fan engagement, eliminate cell phones, subscriptions/memberships
- Scholarships (\$2.1M reduction)
 - Limit roster size and scholarship offerings
 - Eliminate summer school funding
 - Elimination of graduate assistants and managers
- Personnel (\$700,000 reduction)
 - Vacant positions
 - Salary reductions
 - Restructuring/service improvements

Impact to Core Mission and Services

- Alignment with other C-USA institutions efficiency initiatives
- Deepening partnerships with institutional units such as student success, housing and strategic enrollment
- Strengthening community partnerships
 - Roadrunner Athletic Center of Excellence
- Modified delivery of core mission and services will continue