

# FY 2019 Operating Budget

FAR  
October 2018

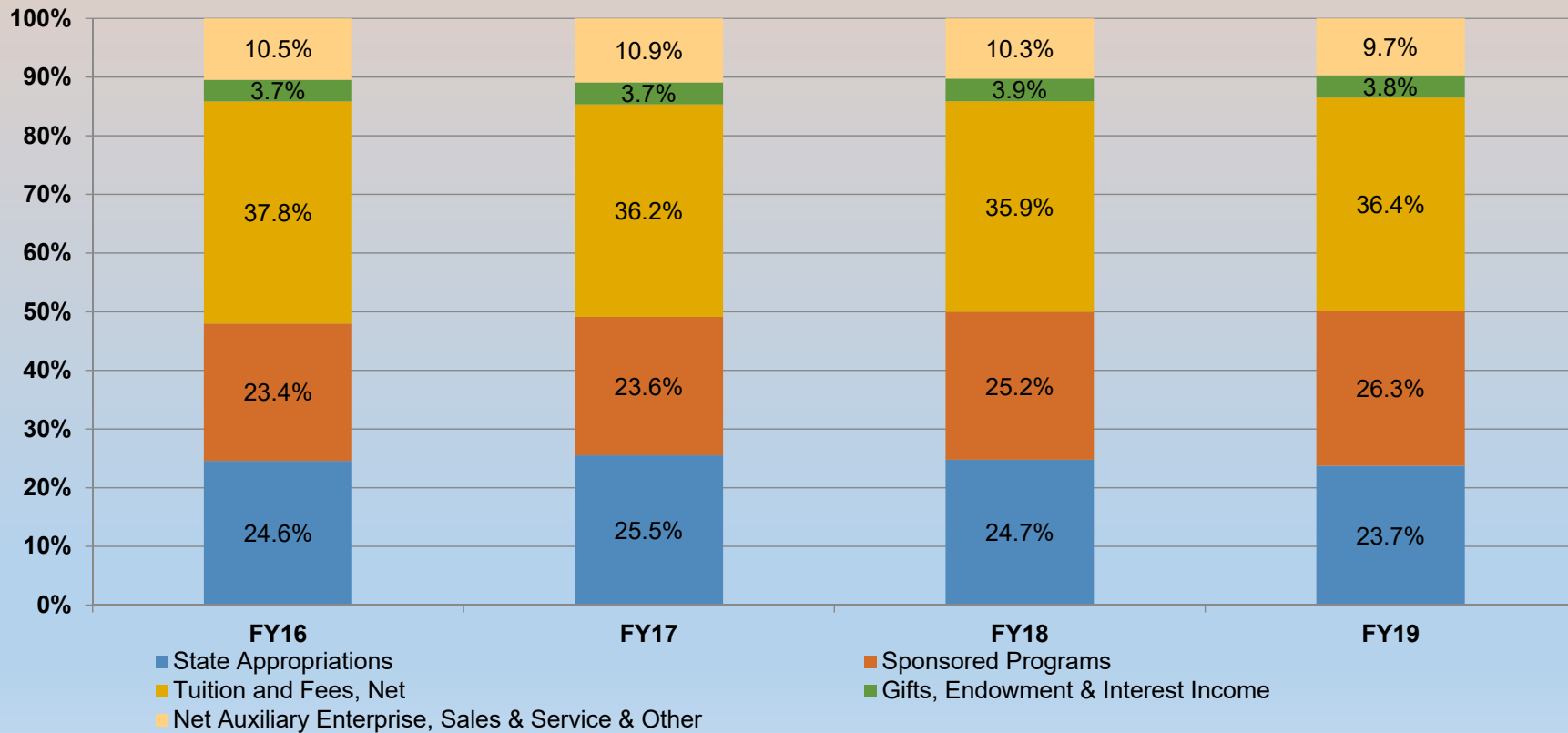
**UTSA**

The University of Texas at San Antonio™

**Budget and Financial Reporting**

Tammy Anthony, Assistant Vice President

# Sources of Revenue FY 2016 to FY 2019

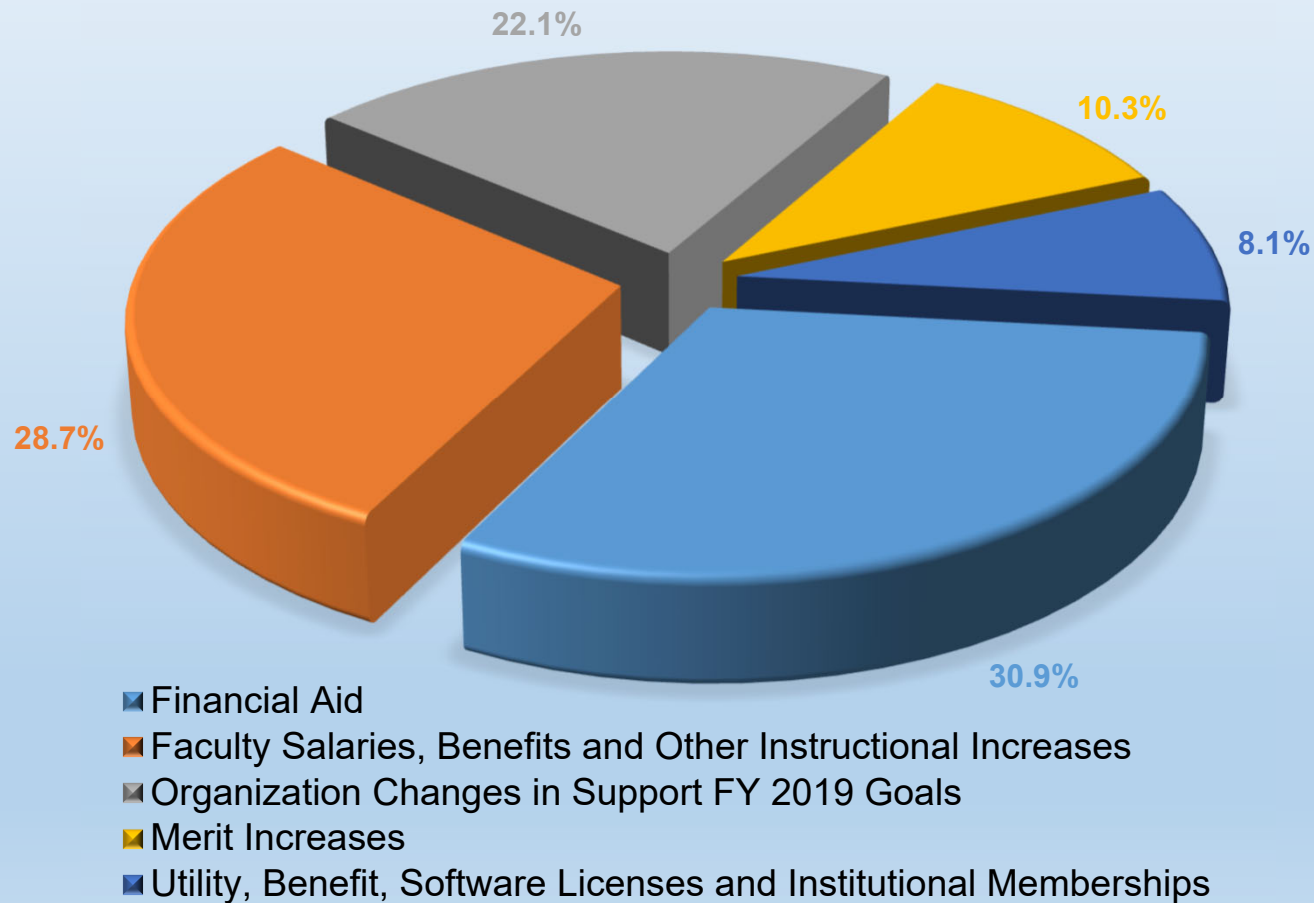


# Budget Highlights to UT System

## 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



# 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.

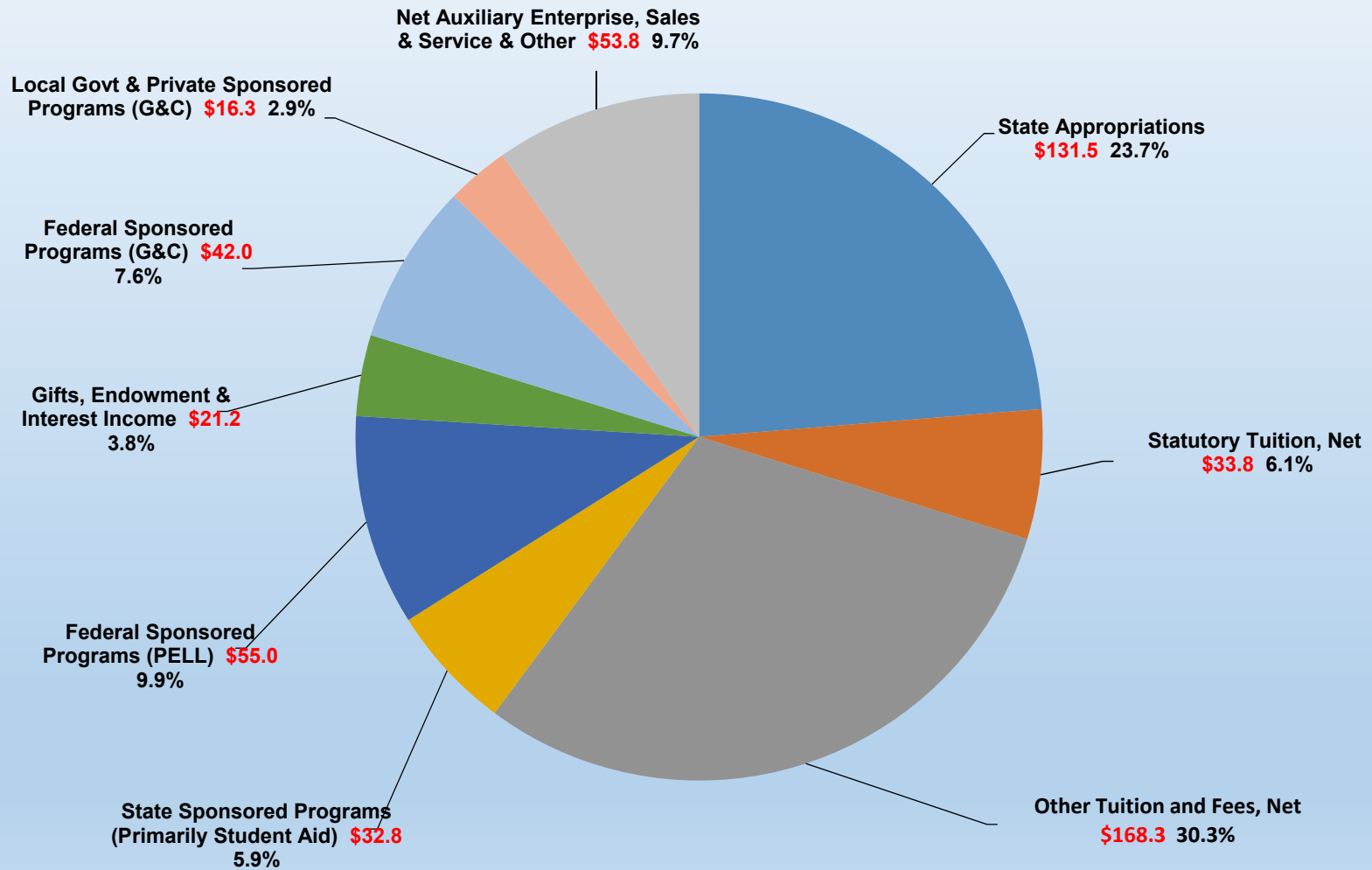
External-sponsored projects is expected to increase by a net of \$13.5 million due to increases in

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

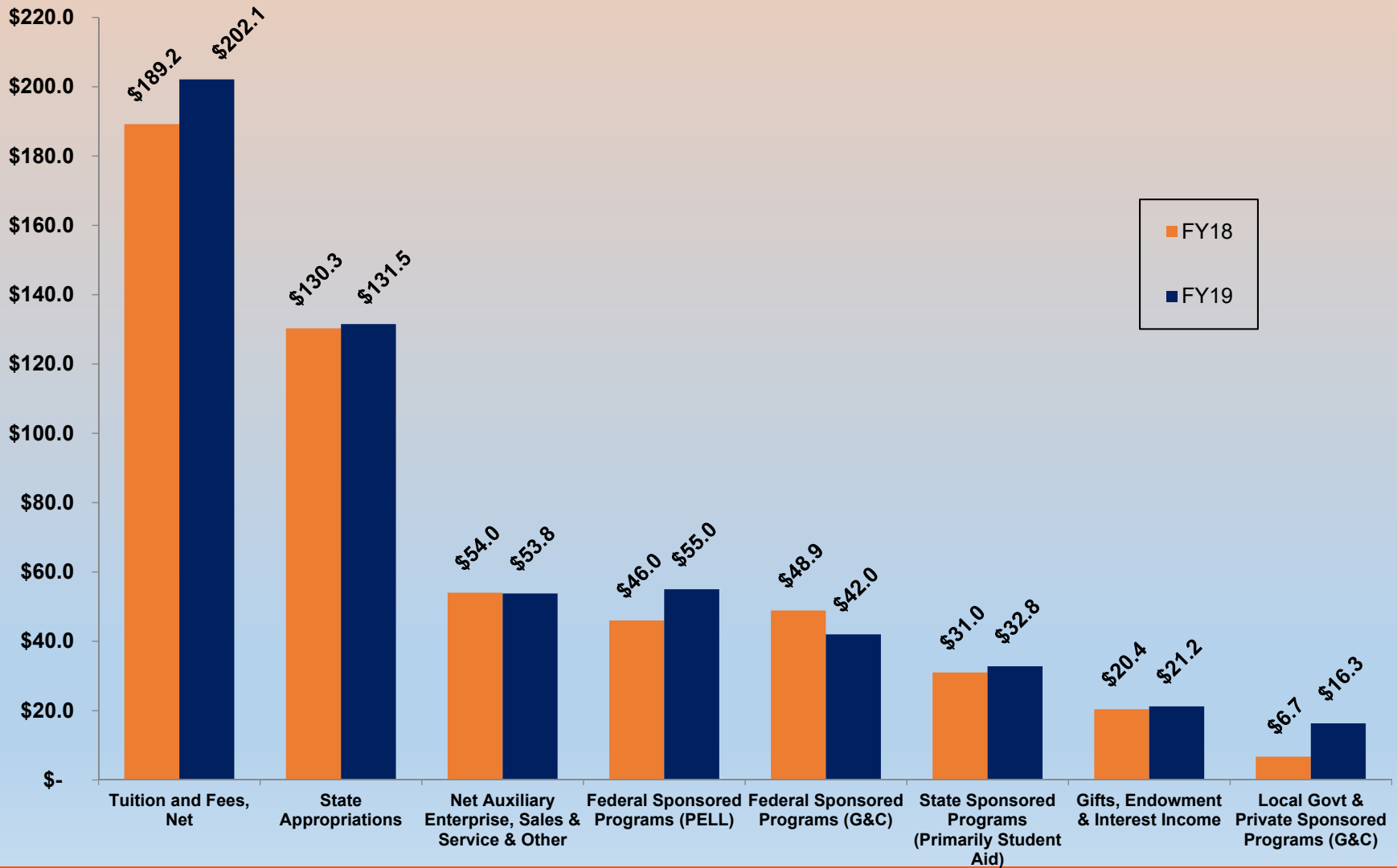
TRIP – Texas Research Incentive Program funding is \$4.1 million less than the FY 2018 levels

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



# FY 2019 vs. FY 2018 Budgeted Revenue





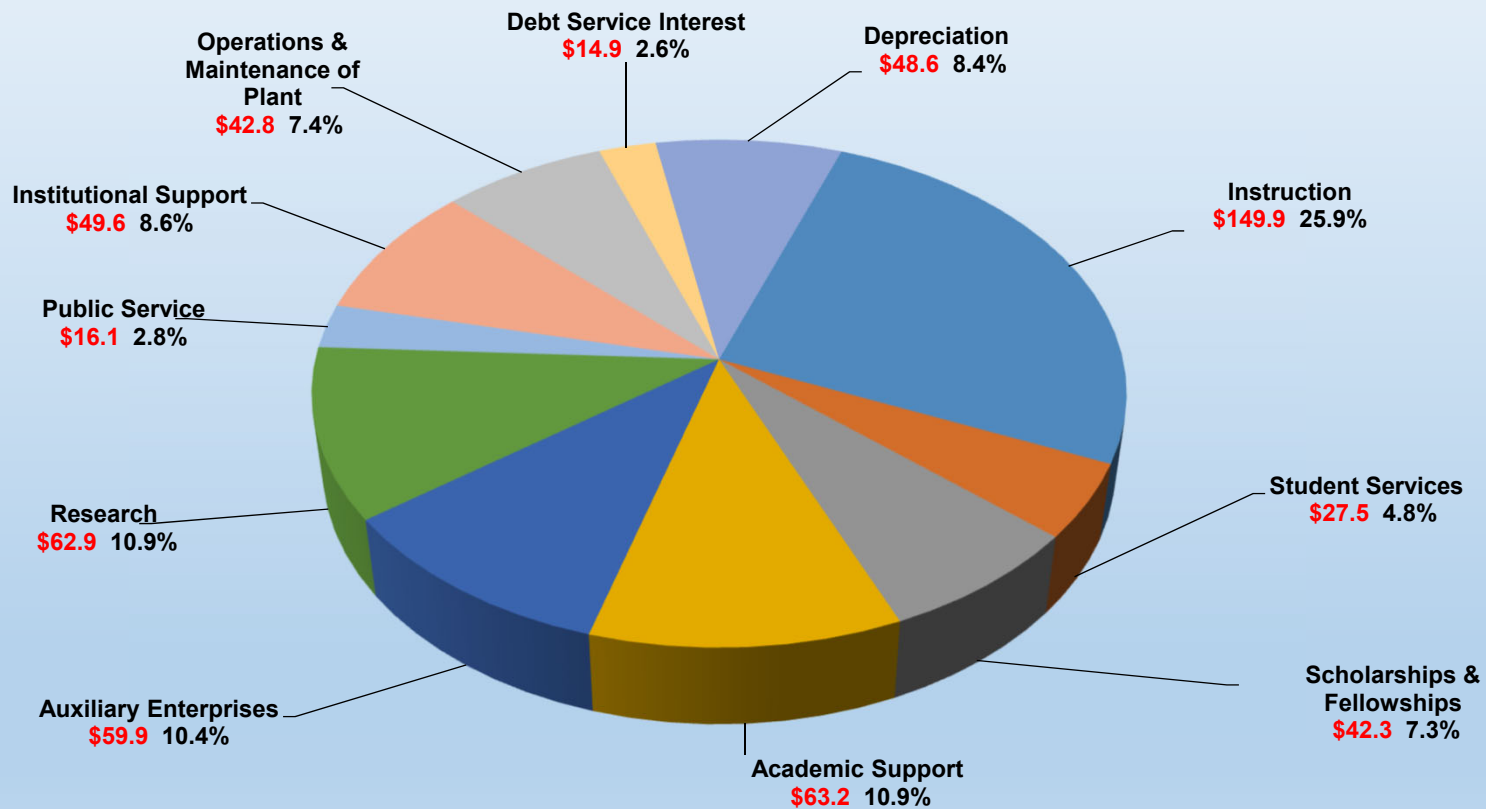
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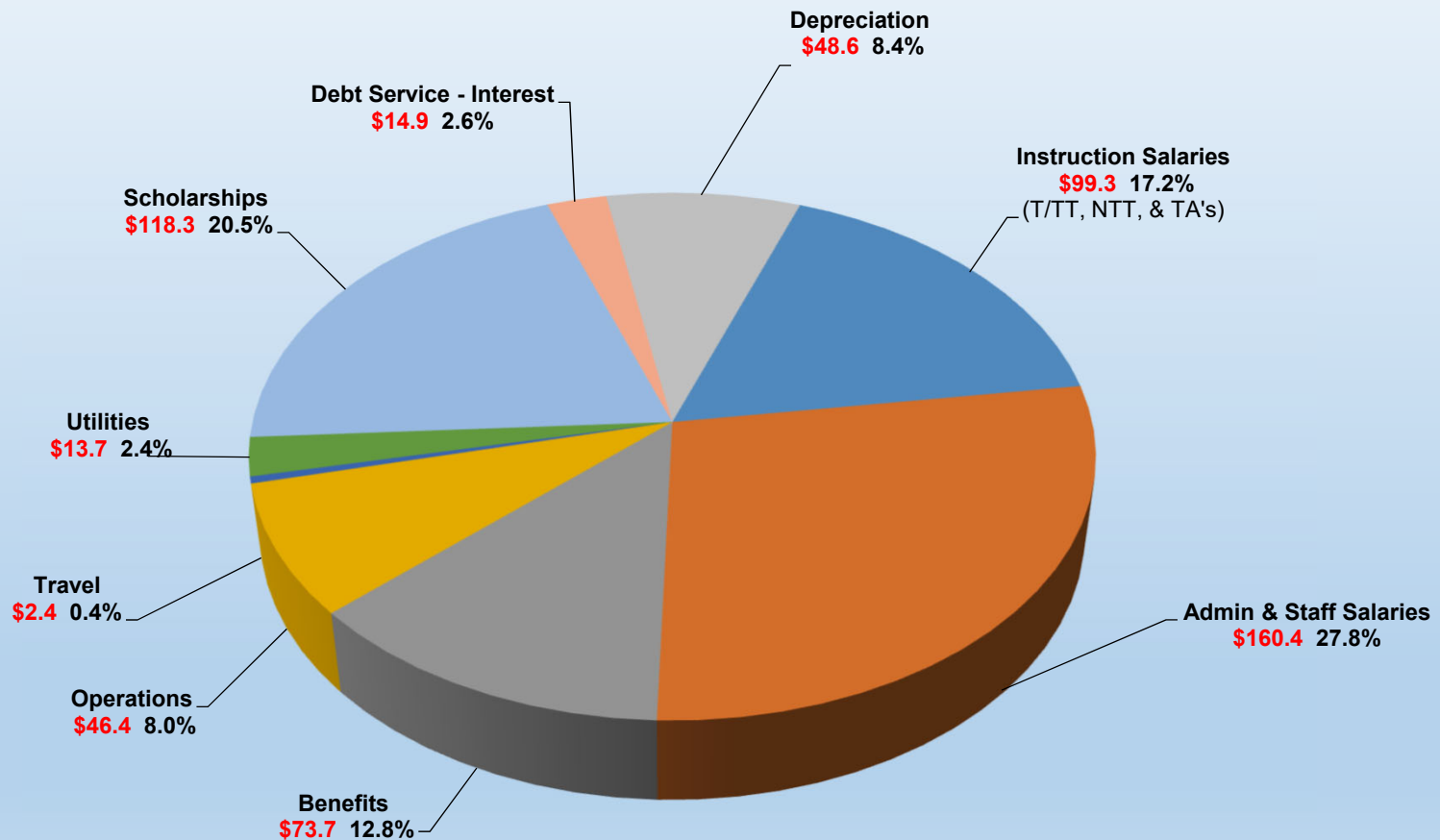
**KF1**

Kathryn Funk-Baxter, 12/7/2017

# FY 2019 Budgeted Expense Functional Classification



# FY 2019 Budgeted Expense Natural Classification



# Thank You

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