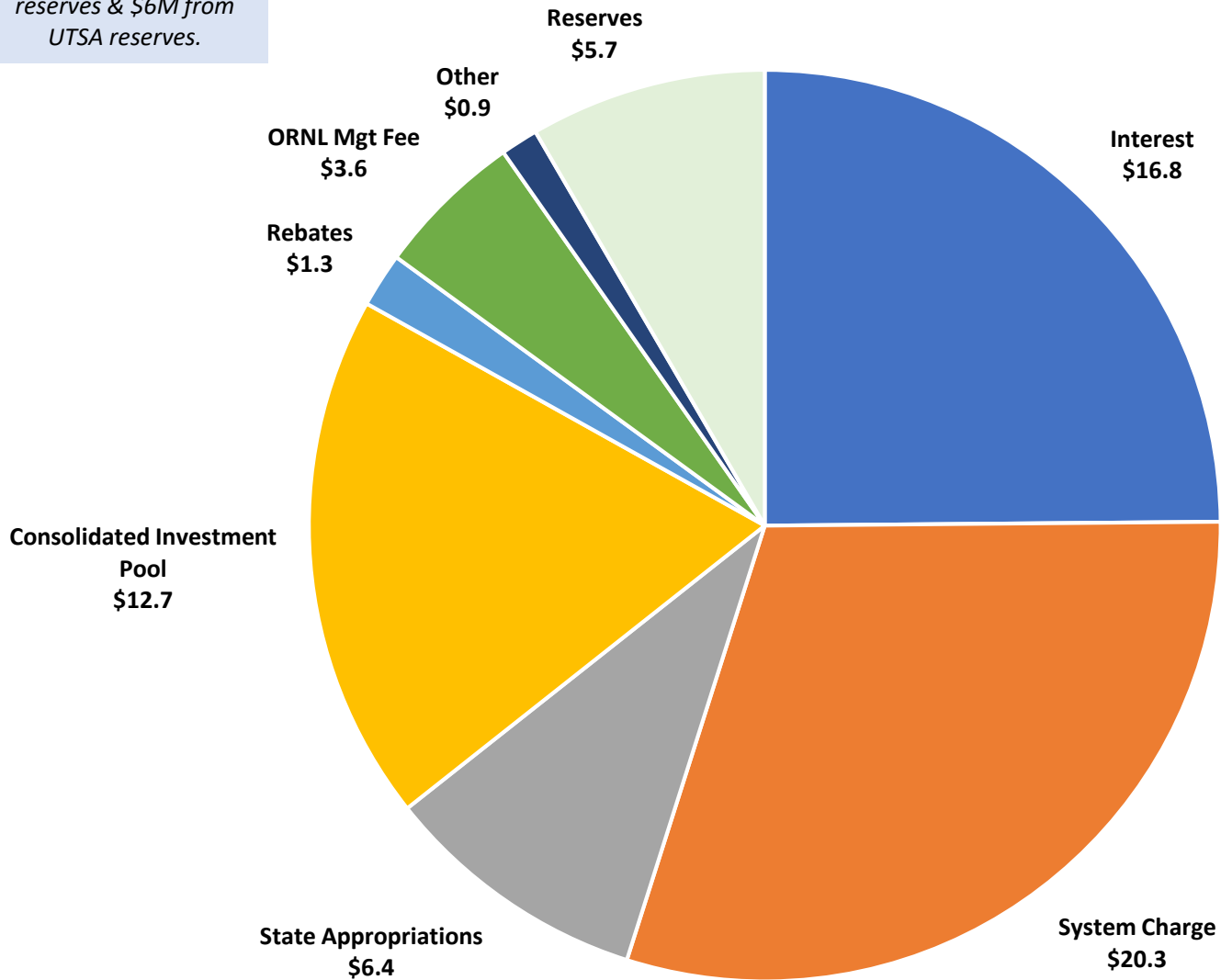


Does not include capital funding for UT Tower project: \$10M from UTK reserves & \$6M from UTSA reserves.

### UTSA FY21 Sources of Funding

\$67.6 million



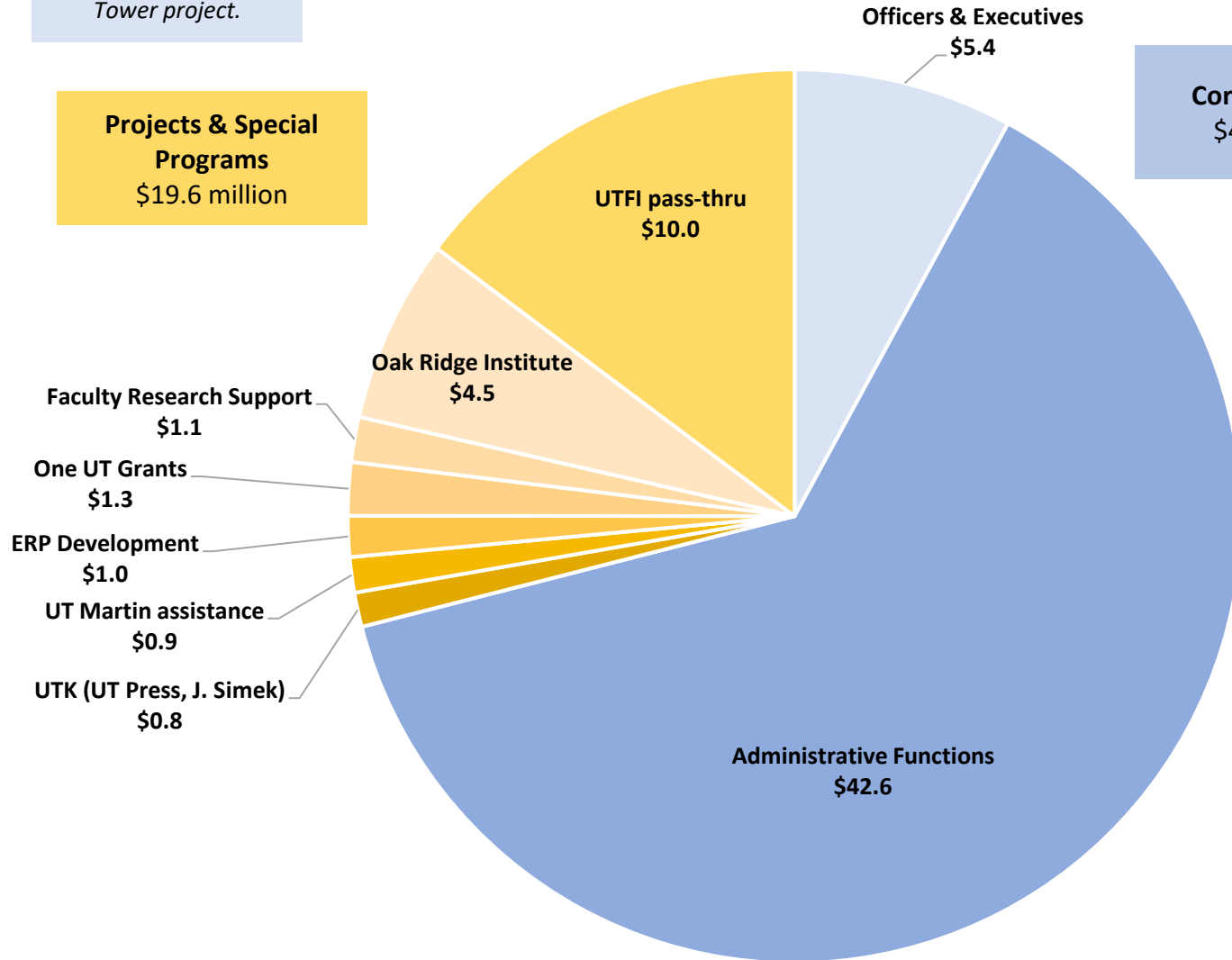
# UTSA FY22 Uses of Funding

\$67.6 million

*Does not include capital expenditures of \$16 million for UT Tower project.*

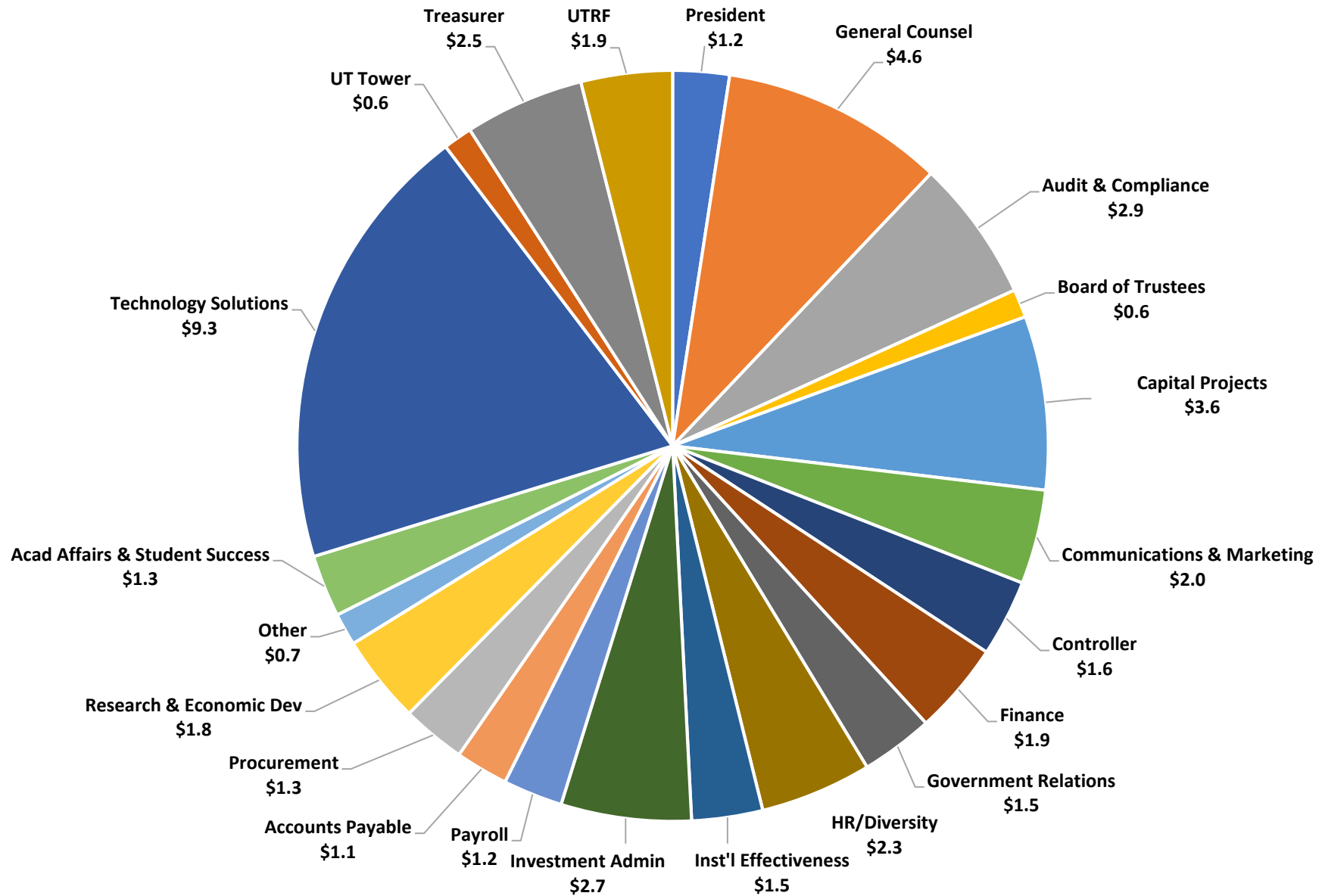
**Projects & Special Programs**  
\$19.6 million

**Core Operations**  
\$48.0 million



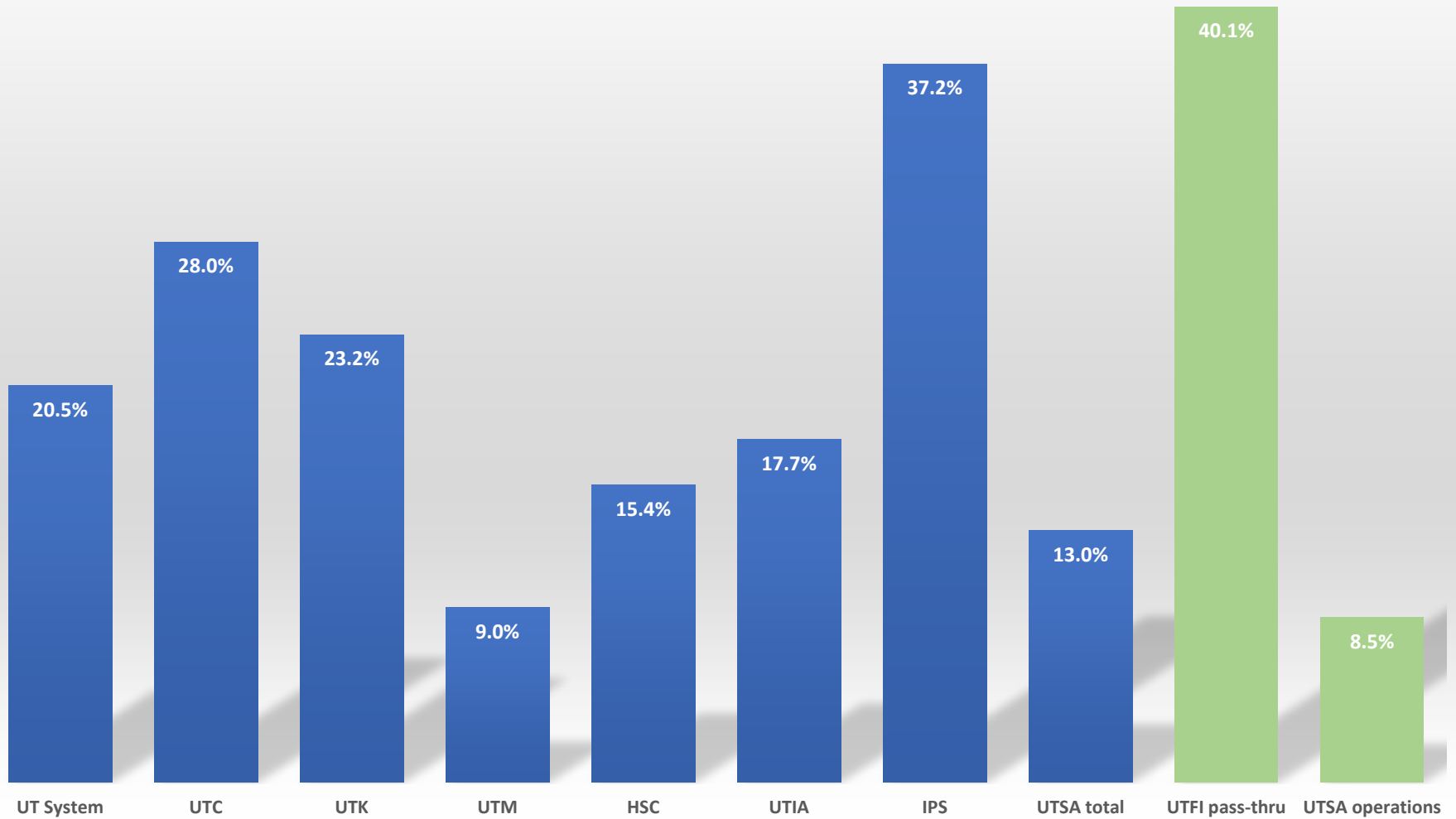
# UTSA FY21 Core Operations

\$48.0 million



# Percent Change in Budgeted Unrestricted Expenditures by UT campus from 2016-2017 to 2021-2022

Sources: UT 2016-17 Proposed Budget Document, page B-14. UT 2021-22 Proposed Budget Document, page B-7.



**System Charge Change from FY17 to FY22**

FY22 system charge	\$ 20,287,700
FY17 system charge	16,914,600
	<hr/>
<b>Change from FY17 to FY22</b>	<b>\$ 3,373,100</b>

**Cost Reductions and Funding Increases Related to Campus System Support**

Eliminated annual UTRF support transfers	\$ 1,702,400
Additions to campus appropriations to fund salary pool portion of system charge increases (FY18, FY19, FY20, FY22)	2,730,200
Absorbed salary & benefits costs previously funded by campuses	887,000
Absorbed annual costs of Concur travel management system rather than allocating cost to campuses	262,000
Implemented new risk management cost allocation model	(371,900)
	<hr/>
<b>Net changes offsetting impact of system charge increases</b>	<b>\$ 5,209,700</b>

**Net Fiscal Impact**

Cost reductions and funding increases	\$ 5,209,700
less System charge increase from FY17 to FY22	3,373,100
	<hr/>
<b>Net Fiscal Improvement to Campuses</b>	<b>\$ 1,836,600</b>