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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2020 AND 2021**



Submitted to the Governor's Office  
and the Legislative Budget Board

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

**October 2018**

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The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2020 and 2021

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Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Tammy Anthony	Date: 7/20/2018	Request Level: Baseline
<p>For the schedules identified below, U. T. San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. San Antonio Legislative Appropriations Request for the 2020-2021 biennium.</p>				
Number	Name			
3.C	Rider Appropriations and Unexpended Balances Request			
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8.C	Revenue Capacity for TRB Projects (Submitted by UT System on behalf of all institutions)			



## Administrator's Statement

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Since arriving at UTSA in September 2017, President Taylor Eighmy has outlined an inspiring vision for UTSA as San Antonio's university of the future, producing graduates who tackle society's grandest challenges. His bold new vision has the university and San Antonio communities imagining what UTSA will look like ten years from now, rising to new heights as an urban-serving, Hispanic-thriving, discovery enterprise considered a destination of choice for students, staff and faculty. A focused effort on achieving Carnegie R1 and National Research University Fund eligibility status will propel UTSA to new levels of distinctiveness.

The vision rests on six strategic themes that have been embraced by the campus and local leaders. They provide the pathway, solidifying UTSA's position as a leading driver of San Antonio's knowledge economy with the capacity to produce graduates with the skills necessary to meet the changing workforce needs of the city, our country and the world. More about the ten-year strategic planning effort and vision for UTSA can be found at [UTSA.EDU/STRATEGICPLAN](http://UTSA.EDU/STRATEGICPLAN).

#### IMPORTANCE TO THE REGION

As a multicultural, urban-serving discovery enterprise, UTSA is a driver of prosperity and opportunity in the region specializing in health, energy, cybersecurity, sustainability and human/social development. Overall, these programs generate more than \$1.2 billion in economic impact to San Antonio and the surrounding region. UTSA is the largest university in the San Antonio metropolitan region and the eighth largest in Texas.

#### STUDENT SUCCESS

UTSA is a place where all students—particularly those who are underserved—can thrive. More than 60% of UTSA's 31,000 students are from underrepresented groups, and nearly half of undergraduates will be the first in their family to earn a bachelor's degree.

Since 2011, UTSA has implemented a series of initiatives to improve retention and graduation rates. Our efforts have paid off—in the last two years, UTSA increased first-year retention rates from 68 to 74%, four-year graduation rates from 15 to 22%, and six-year graduation rates from 31 to 37%.

Moving forward, UTSA has set the following goals for retention and graduation rates within the next five years:

- Increase first-year retention to > 85%
- Increase four-year graduation rates to > 35%
- Increase six-year graduation rates to > 60%

These minimum goals are based on an analysis to determine targets that are ambitious yet realistic given our upward trajectory, and they are all above current Texas state averages.

The President's Initiative on Student Success, launched in the fall of 2017, elevates student success to an institution-wide priority. The cross-campus task force is developing an integrated student success plan inclusive of goals, metrics, accountability and self-assessment. As part of their work, the task force is examining best practices from other institutions considering the administrative structure, accountability and resources that will best position UTSA to be a great multicultural discovery enterprise that fosters exceptional student experiences.

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New interventions currently being implemented by the task force include:

- Integrating proactive, holistic academic advising that includes professional development and technology optimization
- Increasing faculty role in student success, particularly in the use of data for informing engagement within and beyond the classroom
- Refining graduation management and application processes
- Redesigning gateway courses
- Creating summer bridge programs
- Establishing block scheduling
- Improving transfer student support

**STRATEGIC ENROLLMENT**

Our future as a multicultural discovery enterprise and urban-serving institution requires that we graduate world-ready students with the in-demand skills employers seek as workforce needs evolve. To do this, President Eighmy launched the President's Initiative on Strategic Enrollment in fall 2017 to shape what UTSA looks like in ten years and beyond.

The Strategic Enrollment task force is developing data-informed strategies for determining long-term strategic enrollment growth through data analysis, strategy development, goal development and implementation. A focus of the initiative is on the workforce needs of San Antonio, given our region's emerging industries.

Additionally, task force members are developing strategies in alignment with the 60/30TX Higher Education Plan. This initiative by the Texas Higher Education Coordinating Board aims for 60 percent of Texans ages 25-34 to have a certificate or degree by the year 2030.

**RESEARCH AND KNOWLEDGE ENTERPRISE**

Over the last several years, UTSA has grown its institutional research portfolio, engaged more students, and built partnerships with industry and government to expand funded research. These efforts have resulted in record high research expenditures for UTSA:

- Total research expenditures grew from \$56.8M in FY16 to \$68.1M in FY17, an increase of 19.9%
- Restricted research expenditures grew from \$36.4M in FY16 to \$40.1M in FY17, an increase of 10%

In the coming years, UTSA intends to focus on growing research excellence in the areas of cybersecurity, brain health, translational biomedical engineering (drug design, tissue regeneration), infectious diseases, public health, sustainable cities (water, energy, transportation), urban science and urban education, among others.

Since 2016, UTSA has successfully recruited 24 faculty in areas related to brain health, cybersecurity, cloud computing and data analytics, and is pursuing faculty in areas of artificial intelligence and machine learning as part of a cluster hiring initiative for FY19. This boost in research-intensive faculty will help the university reach the goal of a sustained \$115M in annual research expenditures by the year 2022.



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UTSA researchers have received substantial federal grants in many fields including cybersecurity, brain health, mechanical engineering, chemistry, drug discovery, neuroscience, infectious diseases and student success initiatives. In total, 361 new awards were given in FY17, worth \$75.8M.

In spring 2018 the UTSA Institute for Economic Development was integrated within UTSA's Office of Research to create UTSA's Research, Economic Development and Knowledge Enterprise division. Based on aspirational peer examples the newly combined units hold great promise to leverage the research and development capabilities of UTSA for game-changing contributions to the communities we serve.

#### ACHIEVING CARNEGIE R1/NRUF ELIGIBILITY STATUS

In August 2018, UTSA will launch a Presidential Initiative focused on earning National Research University Fund (NRUF) eligibility, and R1 (highest research activity) classification from the Carnegie Commission. In support of this upcoming initiative, efforts to increase research expenditures, increase Ph.D. students, hire high quality faculty and pursue faculty awards are already underway.

#### FINANCE & BUDGET MODELING

Recognizing that sound financial practices are paramount to achieving our institutional goals, President Eighmy launched a Finance & Budget Modeling task force last fall to optimize our resources and identify opportunities to improve financial performance. Through a careful examination and adoption of best practices, the task force is in the process of implementing a new responsibility-centered, incentive-based budget model in FY19, giving the colleges and major administrative units greater responsibility for their revenue, expenses and budgetary decisions.

#### PRIVATE FUNDRAISING

UTSA continues to place a high priority on private fundraising because a nationally competitive research university cannot be developed without strong private support. For this reason, UTSA has made the investments needed to attract significant private dollars. Those who have supported UTSA strongly endorse efforts toward the university becoming a Carnegie R1 research institution, embracing the importance of this goal for the future success and vitality of the San Antonio metropolitan region. A capital campaign will launch in 2019 as part of UTSA's 50th anniversary celebration.

#### COST CONTROL MEASURES

UTSA is committed to continuing to improve its efficiency and productivity. The university understands that the Texas Legislature will face a challenging budget session and is taking steps to reduce administrative costs while protecting the core academic mission.

The specific initiatives mentioned above (Finance and Budget Modeling, Student Success, Strategic Enrollment), are all coordinating and contributing directly to UTSA's

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productivity as an institution, addressing areas such as weighted student credit hour production, differential tuition, and funding sources for capital, infrastructure, student services and faculty lines.

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**UTSA's LEGISLATIVE PRIORITIES**

Exceptional Item Request #1 - Tuition Revenue Bonds  
COLLEGE OF BUSINESS BUILDING AT UTSA'S DOWNTOWN CAMPUS  
Total project cost: \$126,250,000  
Annual funding request: \$11,005,000

UTSA seeks to construct a new 250,000 GSF building to house the College of Business at UTSA's Downtown Campus. Subject to further program development, the proposed facility is expected to provide 12,773 ASF of teaching labs, 64,124 ASF of classrooms, 90,554 ASF of faculty offices and 8,106 ASF of research labs.

The new building will serve to reduce the present space deficit of 1,129,222 net square feet according to the Adjusted 2017 Texas Higher Education Coordinating Board Academic Space Projection Model. Even with the additional space provided by this building, UTSA will continue to maintain a high space usage efficiency rating.

Providing adequate labs and classrooms is critical for undergraduate and graduate instruction at UTSA. Not only will the new building provide the space needed to help the university meet its enrollment goal of 45,000 students by 2028, it will also directly support UTSA's efforts to improve graduation rates through space deficit reduction.

The new building is a critical element in UTSA's strategic plan to create a distributed Downtown Campus while supporting programs that enhance the skills of students preparing for careers in business. In addition to serving undergraduates, the building will also support the new graduate degree programs in business, emphasizing multidisciplinary and collaborative research.

Exceptional Item Request #2 – General Revenue Fund  
LEADERSHIP IN CYBERSECURITY  
Annual Funding Request: \$2,500,000 / year

UTSA is home to the nation's top cybersecurity program, with more than 3,500 students in various cyber-related fields of study. Research centers and outreach programs provide UTSA students and faculty with additional opportunities to explore the various facets of this high demand and ever-changing field.

The need for trained data scientists and analysts has increased exponentially in recent years. Demand for cybersecurity professionals, in particular, far outpaces the current global supply, with a predicted 1.5 million additional workers needed by 2020 to accommodate the shortfall. Through strategic faculty hires and a scalable approach to cybersecurity education, the UTSA is on the forefront of the data analytics revolution.

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This special item request will position UTSA to:

- Assist Texas government agencies through the Texas Department of Information Resources in implementing a “Culture of Security” and developing security preparedness
- Help small and mid-sized businesses meet state standards as vendors with cybersecurity guidelines and readiness level certifications to include audits and assessments
- Develop and train the state’s workforce in cybersecurity and cloud computing through certification preparation and degree programs
- Support efforts to establish a National Security Collaboration Center (NSCC) at UTSA’s Downtown Campus—a government-university-industry partnership involving seven federal partners and 15 corporate partners in the cybersecurity arena.

Exceptional Item Request #3 – General Revenue Fund

COLLEGE COMPLETION UTSA

Annual Funding Request: \$495,000 / year

UTSA is a Hispanic and urban-serving institution where more than 40% of the total population are first generation students. More than 10,000 undergraduate students at UTSA receive a Pell Grant each year and approximately 71% of incoming students receive some form of grant and scholarship.

These characteristics often are reflected in students having a low sense of belonging to the university, sometimes resulting in not reaching out in time for assistance, usually because they are ashamed of what they do not know. They also tend to have fewer faculty mentors and internships that will lead them toward careers, with the end result being that they take jobs rather than launch careers when they complete their four-year degrees.

The UTSA College Completion program will address these critical gaps in student experience with three activities:

- Experiential Learning
- Faculty-Student Engagement Fund
- Chatbot – Artificial Intelligence System

Experiential Learning paid internships grants will permit students to accept unpaid internships that directly serve under-resourced or non-profit urban-serving community partners who do not have budgets to pay interns, but who would benefit greatly from having our students learning and working in their programs.

A Faculty-Student Engagement Fund will support a faculty micro-grant initiative that invites faculty to write brief proposals demonstrating how funds will amplify a course’s impact by implementing practices to increase student sense of belonging, leading to increased retention and career mentoring. This may include a trip to a museum, performance, a tour of a community organization or corporation or other activities.

Build on artificial intelligence, a Chatbot system it will help prevent summer “melt” of admitted students. The system will allow students to get immediate feedback online

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to questions. The interface removes a barrier for students asking sensitive questions, leading increased matriculation rates for more first-gen, low-income and underrepresented students.

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**CURRENT FUNDING LINES**

Given recent reductions in non-formula support items, UTSA has several existing special items that have previously been reduced. These initiatives are critical to our students and faculty, to the community and to the State of Texas.

The following special items are critical to our academic and research enterprises:

**INSTITUTIONAL ENHANCEMENT (Academic and Student Support)**

General Revenue Fund - \$1,788,839 / year

This item supports faculty hiring and recruitment, allowing UTSA to reduce student-faculty ratios and meet the demands of our growing student population. UTSA uses this to improve the number of course sections offered.

**SAN ANTONIO LIFE SCIENCES INSTITUTE**

General Revenue Fund - \$1,388,570 / year

This item supports collaboration and alignment between UTSA and UT Health San Antonio. Leveraging each university's research and teaching strengths, SALSI provides students at both institutions with opportunities to collaborate on research, utilizing faculty and laboratories at both campuses. Through the Institute joint doctoral degree programs have been created, as well as new centers, joint publications, patent and copyright filings, and training and support for students at both campuses.

**PREFRESHMAN ENGINEERING PROGRAM**

General Revenue Fund - \$285,729 / year

The Prefreshman Engineering Program (PREP) at UTSA is a rigorous summer program that prepares middle and high school students for advanced studies and careers in STEM fields. PREP serves over 4,000 students annually and collaborates with over 125 school districts across the state. The program is at 35 colleges and universities in 15 Texas cities. Over 80% of PREP students go on to college, 66% become STEM majors and 81% are minority.

The following special items are critical to our urban serving mission:

**SMALL BUSINESS DEVELOPMENT CENTER**

General Revenue Fund - \$2,742,957 / year

This item promotes small business and community economic development through extension services covering the 79-county South- West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the Small Business Development Center (SBDC) program. SBDC also promotes the growth, expansion, innovation, increased productivity, and improved management for nearly 30,000 small businesses through activities of individual

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business counseling and technical assistance, group training seminars and workshops, and student internships.

**SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)**

General Revenue Fund - \$877,750 / year

This item supports the SBDC Rural Business program (RBP). The program increases the competitiveness of rural communities in the South- West Texas Border region by promoting small business economic activity and investment where corporate expansions and state incentives such as the Enterprise Fund are rarely accessible options.

**TEXAS DATA CENTER**

General Revenue Fund - \$352,439/ year

The Texas State Data Center provides demographic, economic, and related data to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector. The Data Center produces population estimates, biennial projections and trend analysis impacting Texas.

**THE INSTITUTE OF TEXAN CULTURES**

General Revenue Fund - \$1,001,572 / year

The Institute of Texan Cultures (ITC) provides exhibits, programs, events and teacher training on the various cultures that make up the State of Texas. In the last year, ITC recorded more than 117,000 visitors and hosted 30 exhibits on varying topics including Tejano influence in Texas, Refugees, Civil Rights, Cesar E. Chavez, Martin Luther King Jr., San Antonio's Spanish Missions, the largest shale economic boom, cultural identity and World Wars I and II. The museum served 1,722 UTSA students and faculty.

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**ADDITIONAL STATE SUPPORTED PROGRAMS**

UTSA benefits greatly from the following state supported programs, fueling the university's ability to support Texas students and enhance the state's reputation as a research powerhouse.

**TEXAS RESEARCH INCENTIVE PROGRAM**

The Texas Legislature has made important investments aimed at developing flagship research universities in Texas. The Texas Research Incentive Program (TRIP) in particular, continues to play a vital role in UTSA's efforts toward accessing National Research University Funds (NRUF) and reaching the level of a Carnegie R1 research institution. In FY18, UTSA received about \$5.22M from TRIP, not only providing additional funds for the matching endowments, but also funds for other research enhancing programs within the university.

TRIP continues to be a great incentive in seeking and receiving support from various donors for research initiatives. In 2013 the H-E-B grocery chain made a five-year, \$5M commitment to UTSA to match donations for new endowed academic positions. This gift alone generated \$3.75M in TRIP matching funds. Additionally, the H-E-B donation attracted another \$2.25M in TRIP matching funding as a result of the donations generated by the matching gift challenge. The total result was a \$6M TRIP matching fund impact.

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Currently, UTSA has approximately \$7.58M in unfunded eligible matching gifts due to a backlog. The TRIP program has proven to be successful and effective in increasing UTSA's research private funding efforts. The continuation of TRIP supports UTSA's transition from an emerging research university to a top-ranked, nationally recognized research university.

**TEXAS GRANT PROGRAM**

The Texas Grant program is especially important for UTSA's first-generation, low-income students, a population that often has difficulties with access and affordability.

During the 2016-17 award year UTSA's allocation increased slightly to \$22,299,756, allowing us to bring more students into the pipeline. UTSA awarded a total of 4,422 students with an average grant of \$5,042. UTSA awarded 2,428 renewal students for a total of \$12,936,166 plus an additional 1,994 initial year students at \$9,363,590. There were 397 additional new students eligible to receive the Texas Grant for a total of approximately \$1.9 million that we were unable to fund due to insufficient funds.

During the 2017-18 award year, UTSA's allocation dropped to \$20,715,951 due to the allocation formula. UTSA awarded 2,539 renewal students at \$13,609,915 and 4,193 initial year students at \$7,106,036 for an average award of \$4,940. There were 824 additional new students eligible to receive the Texas Grant for a total of approximately \$4 million that we were unable to fund due to insufficient funds.

We anticipate providing Texas Grant to more students in the 2018-19 due to an increase in our allocation, but we recognize that students will still need to find other resources to help fund educational costs beyond tuition and fees. If appropriations are cut for the upcoming biennium, we anticipate another reduction in the average award as well as the total number of students we will be able to award.

By providing tuition and fee grants, student loan debt is reduced for the neediest students in Texas. With a 69% overall retention rate for students in the Texas Grant program, continuation of this funding is critical to their ability to stay in school and graduate.

**FORMULA FUNDING**

In the previous legislative session, budget constraints prevented any adjustments in the formula to fund enrollment growth. This is a significant issue for UTSA, as it is for other growing universities in Texas. Over the past two academic years UTSA's enrollment has grown by 6.5% and plans for future increases to the students we serve are integral to UTSA's institutional vision. We are hopeful that during this coming session both enrollment growth and inflation corrections within the formula can be addressed. This funding is necessary in order to help UTSA move toward the goals outlined in the Texas Higher Education Coordinating Board's 60x30TX plan.

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**COMMENT ON HAZLEWOOD ACT BENEFITS**

UTSA supports military personnel and their families and is committed to serving veteran students as we value their service and sacrifice to our nation . UTSA continues to

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be recognized as one of the friendliest military universities. Military Times named UTSA a 2016 “Best for Vets” college.

With the passage of SB 93 in 2009, the Legacy exemption under the Hazlewood Act has proven more costly than originally projected. UTSA is experiencing an enormous growth of students utilizing Hazlewood legacy exemptions. The financial cost of the Hazlewood legislation that expanded tuition and fees exemption benefits to veterans’ dependents have increased significantly, reaching a record high of over \$14.1 million in fiscal year 2017. It is projected to be \$16.3 million by the end of fiscal year 2018, and \$19 million by end of fiscal year 2019.

The unrealized tuition and fee revenue due to UTSA’s Hazlewood Exemptions has risen over 700 percent since 2009 and is expected to total approximately \$89.4 million (FY 2009 through FY 2018). The impact of this legislation is expected to increase as more veterans return to Texas. UTSA appreciates the support provided in the 84th Legislative session of almost \$1.8 million to help offset the unrealized tuition revenue, and we encourage the Texas Legislature to continue providing funding relief for Hazlewood legacy exemption.

**COMMENT ON 10% BIENNIAL BASE REDUCTION**

UTSA understands the challenges facing the Texas economy and the request to demonstrate a 10% biennial reduction. If faced with a reduction, our goal would focus on minimizing the impact to our critical programs currently funded with non-formula support. We would approach this as an across-the-board reduction with four sets of 2.5% increments. Potential impact to each program is addressed in the corresponding Schedule 9.

The university continues to focus on efficiencies and cost containment strategies in order to minimize the cost of a UTSA education for our students . Reduction to baseline funding of almost \$1.7 million (10%) over the biennium will impact UTSA’s ability to fulfill its mission in the respective programs .

**CRIMINAL BACKGROUND CHECKS**

UTSA’s policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position , as allowed by Texas Government Code Section 411.094, Texas Education Code Section 51.215, and UT System Policy UTS124. The President of UTSA has designated all positions at UTSA to be security sensitive.

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**SUMMARY**

Located in a vibrant community and with strong collaborations with the City of San Antonio, Bexar County and the region’s research entities—as well as national research affiliations—UTSA is poised to reach new levels of excellence. UTSA has many opportunities for growth and expansion, yet is challenged with space deficiencies and the need for operating funds to provide the best services for a growing student body.

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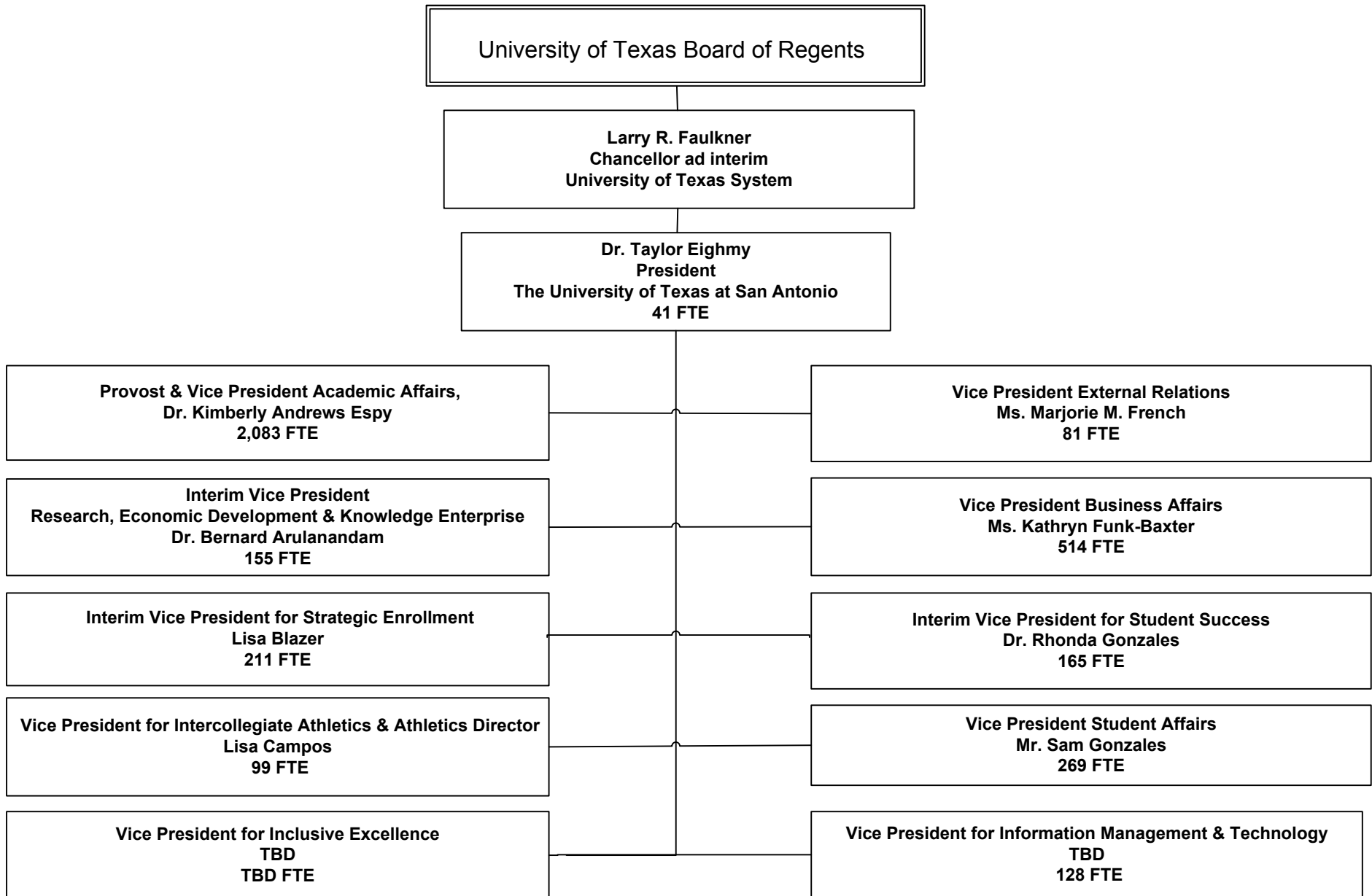
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The following legislative requests have the greatest potential to fuel UTSA's growth and success:

- Tuition Revenue Bond request for a new College of Business building at UTSA's Downtown Campus
- New exceptional items to support national leadership in cybersecurity and student success
- Maintained current level funding for existing non-formula support items
- Formula funding to reflect enrollment growth and inflation
- Continued funding of the TRIP program
- Increased investment in the Texas Grants Program
- Support to keep the Hazlewood Legacy program sustainable



# The University of Texas at San Antonio Organizational Chart



## **The University of Texas at San Antonio**

### **President**

*The offices reporting to the President include Chief of Staff, Legal Affairs, Institutional Compliance and Risk Services, and Audit Services. (41 FTE)*

### **Provost and Vice President for Academic Affairs**

*Reporting to the Provost are Deans of the nine colleges: College of Architecture, Construction and Planning; College of Business; College of Education and Human Development; College of Engineering; College of Liberal and Fine Arts; College of Public Policy; College of Sciences; Honors College; University College. Other areas reporting to the Provost include Graduate School; Library; Vice Provost for International Initiatives; Vice Provost for Academic and Faculty Support; Senior Vice Provost for Institutional Effectiveness and Strategic Initiatives; Associate Provost for Veteran and Military Affairs; Online Learning; Institute of Texan Cultures; Extended Education. (2,083 FTE)*

### **Vice President for External Relations**

*Reporting to External Relations: Alumni Programs; Donor Relations; Development; Corporate and Foundation Engagement; Operations and Advancement Services; Marketing and Communications. (81 FTE)*

### **Vice President for Research, Economic Development & Knowledge Enterprise**

*Reporting to Research: Sponsored Projects Administration; Research Finance and Operations; Research Integrity; Research Support; Commercialization and Technology Transfer; Economic Development. (155 FTE)*

### **Vice President for Business Affairs**

*Reporting to Business Affairs: Financial Affairs; Budget and Financial Planning; Business Information Services; Public Safety and University Police; Facilities; Human Resources; Purchasing; Business Contracts. (514 FTE)*

### **Vice President for Strategic Enrollment**

*Reporting to Strategic Enrollment: Enrollment Services; Strategic Enrollment; University Career Center; Enrollment Marketing, Communication and Systems; Institute for P-20 Initiatives. (211 FTE)*

### **Vice President for Student Success**

*Reporting to Student Success: Student Advising and Support; Student Success Initiatives; Student Academic Success. (165 FTE)*

### **Vice President for Intercollegiate Athletics & Athletics Director**

*Reporting to Intercollegiate Athletics: Athletic Finance and Strategic Initiatives; Athletic External Affairs; Athletic Development and Ticket Sales; Athletic Compliance; Athletic Facilities; Athletic Medicine; Athletic Academic Services; Sports Administration (15 teams); Athletic Communications. (99 FTE)*

## **Vice President for Student Affairs**

*Reporting to Student Affairs: Counseling Services; Student Disability Services; Student Health Services; Campus Recreation; Housing and Residential Life; Student Union; Student Conduct and Community Standards; Campus Services. (269 FTE)*

## **Vice President for Inclusive Excellence**

*This is a new vice presidential area that will be more fully defined in the new fiscal year after the search is completed. (TBD FTE)*

## **Vice President for Information and Management Technology**

*Reporting to Information and Management Technology: Learning Technologies; Enterprise Services; Application and Development Support; Video Technology; Research Computing Support. (128 FTE)*

*FTE count is based on 1<sup>st</sup> QTR FY2018 Actual FTE regardless of funding source. It excludes hourly and student employees, other than TA/GA's.*

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	135,003,535		44,405,103						179,408,638			
1.1.3. Staff Group Insurance Premiums			10,365,627	10,547,869					10,365,627	10,547,869		
1.1.4. Workers' Compensation Insurance	260,434	260,434	256,840						517,274	260,434		
1.1.5. Unemployment Compensation Insurance	477	477	442,848						443,325	477		
1.1.6. Texas Public Education Grants			10,958,588	11,151,185					10,958,588	11,151,185		
<b>Total, Goal</b>	<b>135,264,446</b>	<b>260,911</b>	<b>66,429,006</b>	<b>21,699,054</b>					<b>201,693,452</b>	<b>21,959,965</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	6,308,324		23,532,452						29,840,776			
2.1.2. Tuition Revenue Bond Retirement	33,282,348	33,281,763							33,282,348	33,281,763	22,010,000	
<b>Total, Goal</b>	<b>39,590,672</b>	<b>33,281,763</b>	<b>23,532,452</b>						<b>63,123,124</b>	<b>33,281,763</b>	<b>22,010,000</b>	
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Texas Pre-Engineering Program	571,458	571,458							571,458	571,458		
3.2.2. Sa-Life Sciences Institute (Salsi)	2,777,139	2,777,139							2,777,139	2,777,139		
3.3.1. Small Business Development Center	5,485,913	5,485,913							5,485,913	5,485,913		
3.3.2. Institute Of Texan Cultures	2,003,143	2,003,143							2,003,143	2,003,143		
3.3.3. Sw Tx Border Sbdc	1,755,498	1,755,498							1,755,498	1,755,498		
3.4.1. Institutional Enhancement	3,577,589	3,577,589					88	88	3,577,677	3,577,677		
3.4.3. Texas State Data Center	704,877	704,877							704,877	704,877		
3.5.1. Exceptional Item Request											5,990,000	
<b>Total, Goal</b>	<b>16,875,617</b>	<b>16,875,617</b>					<b>88</b>	<b>88</b>	<b>16,875,705</b>	<b>16,875,705</b>	<b>5,990,000</b>	
<b>Goal: 6. Research Funds</b>												
6.3.1. Core Research Support	8,479,882								8,479,882			
<b>Total, Goal</b>	<b>8,479,882</b>								<b>8,479,882</b>			
<b>Total, Agency</b>	<b>200,210,617</b>	<b>50,418,291</b>	<b>89,961,458</b>	<b>21,699,054</b>			<b>88</b>	<b>88</b>	<b>290,172,163</b>	<b>72,117,433</b>	<b>28,000,000</b>	
<b>Total FTEs</b>									<b>2,372.7</b>	<b>2,387.6</b>	<b>23.5</b>	

2.A. Summary of Base Request by Strategy

10/19/2018 1:30:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	84,486,154	89,912,763	89,495,875	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	4,867,121	5,169,889	5,195,738	5,247,696	5,300,173
<b>4 WORKERS' COMPENSATION INSURANCE</b>	303,292	255,325	261,949	130,217	130,217
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	151,141	171,008	272,317	238	239
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	5,193,073	5,452,034	5,506,554	5,534,087	5,617,098
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$95,000,781</b>	<b>\$100,961,019</b>	<b>\$100,732,433</b>	<b>\$10,912,238</b>	<b>\$11,047,727</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	14,980,729	14,920,388	14,920,388	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	16,641,174	16,640,413	16,641,935	16,640,763	16,641,000

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2018 1:30:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, GOAL 2</b>	<b>\$31,621,903</b>	<b>\$31,560,801</b>	<b>\$31,562,323</b>	<b>\$16,640,763</b>	<b>\$16,641,000</b>
<b>3 Provide Non-formula Support</b>					
<b>1 INSTRUCTIONAL SUPPORT</b>					
<b>1 TEXAS PRE-ENGINEERING PROGRAM</b>	404,586	285,729	285,729	285,729	285,729
<b>2 Research</b>					
<b>2 SA-LIFE SCIENCES INSTITUTE (SALSI)</b>	2,966,374	813,029	1,964,110	1,388,570	1,388,569
<b>3 Public Service</b>					
<b>1 SMALL BUSINESS DEVELOPMENT CENTER</b>	4,082,835	2,742,957	2,742,956	2,742,957	2,742,956
<b>2 INSTITUTE OF TEXAN CULTURES</b>	1,389,310	1,001,572	1,001,571	1,001,572	1,001,571
<b>3 SW TX BORDER SBDC</b>	1,334,486	877,749	877,749	877,749	877,749
<b>4 INSTITUTIONAL SUPPORT</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	2,485,430	1,788,839	1,788,838	1,788,839	1,788,838
<b>3 TEXAS STATE DATA CENTER</b>	484,774	352,439	352,438	352,439	352,438

2.A. Summary of Base Request by Strategy

10/19/2018 1:30:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 RESEARCH HOLD HARMLESS	355,000	0	0	0	0
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<b>\$13,502,795</b>	<b>\$7,862,314</b>	<b>\$9,013,391</b>	<b>\$8,437,855</b>	<b>\$8,437,850</b>
<u>6</u> Research Funds					
<u>3</u> <i>Core Research Support</i>					
1 CORE RESEARCH SUPPORT	5,311,001	4,239,941	4,239,941	0	0
TOTAL, GOAL 6	<b>\$5,311,001</b>	<b>\$4,239,941</b>	<b>\$4,239,941</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	100,690,230	99,492,470	100,718,147	25,209,029	25,209,262
<b>SUBTOTAL</b>	<b>\$100,690,230</b>	<b>\$99,492,470</b>	<b>\$100,718,147</b>	<b>\$25,209,029</b>	<b>\$25,209,262</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	4,179,139	4,149,499	4,170,246	0	0
770 Est. Other Educational & General	40,567,067	40,982,062	40,659,651	10,781,783	10,917,271
<b>SUBTOTAL</b>	<b>\$44,746,206</b>	<b>\$45,131,561</b>	<b>\$44,829,897</b>	<b>\$10,781,783</b>	<b>\$10,917,271</b>
<b>Other Funds:</b>					
802 Lic Plate Trust Fund No. 0802, est	44	44	44	44	44
<b>SUBTOTAL</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>

\*Rider appropriations for the historical years are included in the strategy amounts.



2.B. Summary of Base Request by Method of Finance  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:30:47PM

Agency code: **743** Agency name: **The University of Texas at San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$94,507,580	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$100,068,772	\$100,141,845	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$25,209,029	\$25,209,262
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*RIDER APPROPRIATION*

UTSA Rider 6 - San Antonio Life Sciences Institute (2016-17 GAA)

\$966,374	\$0	\$0	\$0	\$0
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UTSA Rider 4 - San Antonio Life Sciences Institute (2018-19 GAA)

\$0	\$(575,541)	\$575,541	\$0	\$0
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*TRANSFERS*

THECB Rider 71/HB 100 Tuition Revenue Bonds

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:30:47PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>		\$5,414,199	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Savings Due to Hiring Freeze	\$(197,923)	\$0	\$0	\$0	\$0
	FY 2018 TRB Lapse	\$0	\$(761)	\$761	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$100,690,230</b>	<b>\$99,492,470</b>	<b>\$100,718,147</b>	<b>\$25,209,029</b>	<b>\$25,209,262</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$100,690,230</b>	<b>\$99,492,470</b>	<b>\$100,718,147</b>	<b>\$25,209,029</b>	<b>\$25,209,262</b>

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,426,800	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:30:47PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$4,753,184	\$4,753,184	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(247,661)	\$(603,685)	\$(582,938)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$4,179,139</b>	<b>\$4,149,499</b>	<b>\$4,170,246</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$43,493,883	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$37,531,846	\$37,805,877	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$10,781,783	\$10,917,271
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:30:47PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$(2,926,816)	\$3,450,216	\$2,853,774	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
		\$40,567,067	\$40,982,062	\$40,659,651	\$10,781,783	\$10,917,271
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		\$44,746,206	\$45,131,561	\$44,829,897	\$10,781,783	\$10,917,271
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>					
		\$44,746,206	\$45,131,561	\$44,829,897	\$10,781,783	\$10,917,271
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>					
		\$145,436,436	\$144,624,031	\$145,548,044	\$35,990,812	\$36,126,533
<b><u>OTHER FUNDS</u></b>						
<b><u>802</u></b> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$44	\$44	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$44	\$44
<i>RIDER APPROPRIATION</i>						

**2.B. Summary of Base Request by Method of Finance**

10/19/2018 1:30:47PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>743</b>	Agency name:	<b>The University of Texas at San Antonio</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
	Article III Special Provisions Section 60 (2016-17 GAA)	\$44	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>
<b>GRAND TOTAL</b>		<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>

2.B. Summary of Base Request by Method of Finance

10/19/2018 1:30:47PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743	Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,407.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	2,328.4	2,328.4	0.0	0.0
Regular Appropriation from MOF Table	0.0	0.0	0.0	0.0	0.0
Regular Appropriation from MOF Table	0.0	0.0	0.0	2,362.6	2,387.6
RIDER APPROPRIATION					
Art IX. Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	0.0	44.3	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(5.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(51.9)	(8.7)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,350.0</b>	<b>2,319.7</b>	<b>2,372.7</b>	<b>2,362.6</b>	<b>2,387.6</b>

**2.B. Summary of Base Request by Method of Finance**

10/18/2018 8:13:55AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **743**

Agency name: **The University of Texas at San Antonio**

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

2.C. Summary of Base Request by Object of Expense

10/19/2018 1:30:47PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$45,002,405	\$48,678,156	\$48,894,217	\$4,787,852	\$4,689,188
1002 OTHER PERSONNEL COSTS	\$9,783,189	\$9,547,039	\$9,673,773	\$5,378,151	\$5,430,629
1005 FACULTY SALARIES	\$64,533,699	\$60,965,328	\$61,034,191	\$1,572,965	\$1,572,964
2004 UTILITIES	\$536,017	\$537,946	\$549,804	\$0	\$0
2008 DEBT SERVICE	\$16,641,174	\$16,640,413	\$16,641,935	\$16,640,763	\$16,641,000
2009 OTHER OPERATING EXPENSE	\$8,939,952	\$8,255,149	\$8,754,124	\$7,611,081	\$7,792,752
3001 CLIENT SERVICES	\$44	\$44	\$44	\$44	\$44
<b>OOE Total (Excluding Riders)</b>	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 8:13:55AM

**743 The University of Texas at San Antonio**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	36.60%	40.00%	41.83%	43.90%	45.90%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	32.30%	36.00%	37.32%	39.69%	41.67%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	37.70%	42.00%	43.22%	45.86%	47.24%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.10%	42.00%	42.68%	43.70%	44.57%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	41.40%	39.00%	42.40%	43.00%	45.15%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.80%	26.00%	28.22%	29.00%	30.10%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.30%	25.00%	26.78%	27.56%	28.94%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.90%	25.00%	27.42%	28.50%	28.94%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	25.80%	28.00%	30.92%	30.87%	32.41%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.30%	27.00%	28.64%	29.77%	31.26%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.60%	75.00%	76.22%	78.61%	80.97%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.20%	66.20%	68.46%	71.60%	74.47%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 8:13:55AM

**743 The University of Texas at San Antonio**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	75.80%	77.00%	79.18%	81.69%	84.14%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	79.80%	82.00%	83.50%	85.31%	87.02%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	71.10%	72.50%	74.34%	75.43%	76.94%
<b>16 Percent of Semester Credit Hours Completed</b>	96.10%	96.55%	96.99%	97.30%	97.80%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	80.20%	80.00%	80.00%	80.00%	80.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	65.50%	52.80%	64.40%	62.80%	65.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	95.50%	76.90%	78.60%	55.00%	87.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	95.50%	74.20%	77.60%	63.00%	88.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	46.80%	45.90%	45.90%	45.87%	45.31%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	63.40%	59.50%	60.50%	61.50%	62.50%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	32.40%	31.00%	32.62%	34.24%	35.86%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	18.70%	19.00%	19.00%	19.00%	19.00%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>	57.60%	65.00%	68.00%	70.00%	70.00%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 8:13:55AM

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**743 The University of Texas at San Antonio**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>KEY      26    Dollar Value of External or Sponsored Research Funds (in Millions)</b>	40.01	42.00	45.00	50.00	55.00
<b>                  27    External Research Funds As Percentage Appropriated for Research</b>	522.98%	731.76%	784.03%	885.57%	993.11%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
 TIME : 8:13:55AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	College of Business Building	\$11,005,000	\$11,005,000		\$11,005,000	\$11,005,000		\$22,010,000	\$22,010,000
2	Leadership in Cybersecurity	\$2,500,000	\$2,500,000	21.5	\$2,500,000	\$2,500,000	21.5	\$5,000,000	\$5,000,000
3	College Completion UTSA	\$495,000	\$495,000	2.0	\$495,000	\$495,000	2.0	\$990,000	\$990,000
<b>Total, Exceptional Items Request</b>		<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>23.5</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>23.5</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>

**Method of Financing**

General Revenue	\$14,000,000	\$14,000,000		\$14,000,000	\$14,000,000		\$28,000,000	\$28,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$14,000,000</b>	<b>\$14,000,000</b>		<b>\$14,000,000</b>	<b>\$14,000,000</b>		<b>\$28,000,000</b>	<b>\$28,000,000</b>

**Full Time Equivalent Positions**

**23.5**

**23.5**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018  
 TIME : 8:13:55AM

Agency code: 743 Agency name: The University of Texas at San Antonio

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,247,696	5,300,173	0	0	5,247,696	5,300,173
4 WORKERS' COMPENSATION INSURANCE	130,217	130,217	0	0	130,217	130,217
5 UNEMPLOYMENT COMPENSATION INSURANCE	238	239	0	0	238	239
6 TEXAS PUBLIC EDUCATION GRANTS	5,534,087	5,617,098	0	0	5,534,087	5,617,098
<b>TOTAL, GOAL 1</b>	<b>\$10,912,238</b>	<b>\$11,047,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,912,238</b>	<b>\$11,047,727</b>
<b>2</b> Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	16,640,763	16,641,000	11,005,000	11,005,000	27,645,763	27,646,000
<b>TOTAL, GOAL 2</b>	<b>\$16,640,763</b>	<b>\$16,641,000</b>	<b>\$11,005,000</b>	<b>\$11,005,000</b>	<b>\$27,645,763</b>	<b>\$27,646,000</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018  
 TIME : 8:13:55AM

Agency code: 743 Agency name: The University of Texas at San Antonio

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
1 TEXAS PRE-ENGINEERING PROGRAM	\$285,729	\$285,729	\$0	\$0	\$285,729	\$285,729
<b>2 Research</b>						
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,388,570	1,388,569	0	0	1,388,570	1,388,569
<b>3 Public Service</b>						
1 SMALL BUSINESS DEVELOPMENT CENTER	2,742,957	2,742,956	0	0	2,742,957	2,742,956
2 INSTITUTE OF TEXAN CULTURES	1,001,572	1,001,571	0	0	1,001,572	1,001,571
3 SW TX BORDER SBDC	877,749	877,749	0	0	877,749	877,749
<b>4 INSTITUTIONAL SUPPORT</b>						
1 INSTITUTIONAL ENHANCEMENT	1,788,839	1,788,838	0	0	1,788,839	1,788,838
3 TEXAS STATE DATA CENTER	352,439	352,438	0	0	352,439	352,438
4 RESEARCH HOLD HARMLESS	0	0	0	0	0	0
<b>5 Exceptional Item Request</b>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,995,000	2,995,000	2,995,000	2,995,000
<b>TOTAL, GOAL 3</b>	<b>\$8,437,855</b>	<b>\$8,437,850</b>	<b>\$2,995,000</b>	<b>\$2,995,000</b>	<b>\$11,432,855</b>	<b>\$11,432,850</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 8:13:55AM

Agency code: 743 Agency name: The University of Texas at San Antonio

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6</b> Research Funds						
<b>3</b> Core Research Support						
<b>1</b> CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$49,990,856</b>	<b>\$50,126,577</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$49,990,856</b>	<b>\$50,126,577</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018  
 TIME : 8:13:55AM

Agency code: 743 Agency name: The University of Texas at San Antonio

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$25,209,029	\$25,209,262	\$14,000,000	\$14,000,000	\$39,209,029	\$39,209,262
	<b>\$25,209,029</b>	<b>\$25,209,262</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$39,209,029</b>	<b>\$39,209,262</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	10,781,783	10,917,271	0	0	10,781,783	10,917,271
	<b>\$10,781,783</b>	<b>\$10,917,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,781,783</b>	<b>\$10,917,271</b>
<b>Other Funds:</b>						
802 Lic Plate Trust Fund No. 0802, est	44	44	0	0	44	44
	<b>\$44</b>	<b>\$44</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44</b>	<b>\$44</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$49,990,856</b>	<b>\$50,126,577</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,362.6</b>	<b>2,387.6</b>	<b>23.5</b>	<b>23.5</b>	<b>2,386.1</b>	<b>2,411.1</b>



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018  
 Time: 8:13:55AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	43.90%	45.90%			43.90%	45.90%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	39.69%	41.67%			39.69%	41.67%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	45.86%	47.24%			45.86%	47.24%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	43.70%	44.57%			43.70%	44.57%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	43.00%	45.15%			43.00%	45.15%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	29.00%	30.10%			29.00%	30.10%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	27.56%	28.94%			27.56%	28.94%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	28.50%	28.94%			28.50%	28.94%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018  
 Time: 8:13:55AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv</b>	30.87%	32.41%			30.87%	32.41%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	29.77%	31.26%			29.77%	31.26%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	78.61%	80.97%			78.61%	80.97%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	71.60%	74.47%			71.60%	74.47%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	81.69%	84.14%			81.69%	84.14%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	85.31%	87.02%			85.31%	87.02%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	75.43%	76.94%			75.43%	76.94%
<b>16 Percent of Semester Credit Hours Completed</b>	97.30%	97.80%			97.30%	97.80%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	80.00%	80.00%			80.00%	80.00%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018  
 Time: 8:13:55AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	62.80%	65.00%			62.80%	65.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	55.00%	87.00%			55.00%	87.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	63.00%	88.00%			63.00%	88.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	45.87%	45.31%			45.87%	45.31%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	61.50%	62.50%			61.50%	62.50%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	34.24%	35.86%			34.24%	35.86%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	19.00%	19.00%			19.00%	19.00%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	50.00	55.00			50.00	55.00

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018  
 Time: 8:13:55AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>27 External Research Funds As Percentage Appropriated for Research</b>	885.57%	993.11%			885.57%	993.11%

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	4,725.00	5,151.00	5,304.00	5,461.00	5,623.00
2	Number of Minority Graduates	3,449.00	3,270.00	3,554.00	3,659.00	3,767.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	55.00	38.00	208.00	163.00	250.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	169.00	23.00	118.00	26.00	34.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	107.00	30.00	103.00	26.00	110.00
6	Number of Two-Year College Transfers Who Graduate	1,509.00	1,648.00	1,697.00	1,748.00	1,799.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.30 %	8.20 %	8.10 %	8.00 %	8.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,944.75	4,989.63	5,077.56	5,193.33	5,193.33
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	23.00	24.00	24.00	24.00	24.00
2	Number of Minority Students Enrolled	17,827.00	19,391.00	19,904.00	20,501.00	21,787.00
3	Number of Community College Transfers Enrolled	6,057.00	7,055.00	7,358.00	7,755.00	8,223.00
4	Number of Semester Hours Completed	328,269.00	347,691.00	356,101.00	366,146.00	379,762.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
5	Number of Semester Credit Hours	341,931.00	360,115.00	367,134.00	375,982.00	388,110.00
6	Number of Students Enrolled As of the Twelfth Class Day	28,959.00	30,674.00	31,594.00	32,542.00	33,518.00
KEY 7	Average Student Loan Debt	26,918.41	24,604.70	24,000.00	23,500.00	23,000.00
KEY 8	Percent of Students with Student Loan Debt	62.82 %	61.73 %	60.00 %	59.00 %	58.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,035.49	10,288.84	10,597.51	10,915.43	11,242.90
KEY 10	Percent of Full-Time Students Receiving Financial Aid	63.35 %	65.49 %	64.00 %	64.00 %	64.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$27,159,163	\$32,667,618	\$32,966,758	\$0	\$0
1005	FACULTY SALARIES	\$57,326,991	\$57,245,145	\$56,529,117	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,486,154</b>	<b>\$89,912,763</b>	<b>\$89,495,875</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$61,514,404	\$66,865,883	\$68,137,652	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$61,514,404</b>	<b>\$66,865,883</b>	<b>\$68,137,652</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$4,179,139	\$4,149,499	\$4,170,246	\$0	\$0
770	Est. Other Educational & General	\$18,792,611	\$18,897,381	\$17,187,977	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$22,971,750</b>	<b>\$23,046,880</b>	<b>\$21,358,223</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$84,486,154</b>	<b>\$89,912,763</b>	<b>\$89,495,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,874.2</b>	<b>1,928.6</b>	<b>1,978.4</b>	<b>2,001.8</b>	<b>2,026.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$179,408,638	\$0	\$(179,408,638)	\$(179,408,638)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<b>\$(179,408,638)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$4,867,121	\$5,169,889	\$5,195,738	\$5,247,696	\$5,300,173
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,867,121</b>	<b>\$5,169,889</b>	<b>\$5,195,738</b>	<b>\$5,247,696</b>	<b>\$5,300,173</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$4,867,121	\$5,169,889	\$5,195,738	\$5,247,696	\$5,300,173
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,867,121</b>	<b>\$5,169,889</b>	<b>\$5,195,738</b>	<b>\$5,247,696</b>	<b>\$5,300,173</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,247,696</b>	<b>\$5,300,173</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,867,121</b>	<b>\$5,169,889</b>	<b>\$5,195,738</b>	<b>\$5,247,696</b>	<b>\$5,300,173</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,365,627	\$10,547,869	\$182,242	\$182,242	The change is result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			<b>\$182,242</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$303,292	\$255,325	\$261,949	\$130,217	\$130,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$303,292</b>	<b>\$255,325</b>	<b>\$261,949</b>	<b>\$130,217</b>	<b>\$130,217</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$132,225	\$130,217	\$130,217	\$130,217	\$130,217
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$132,225</b>	<b>\$130,217</b>	<b>\$130,217</b>	<b>\$130,217</b>	<b>\$130,217</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$171,067	\$125,108	\$131,732	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$171,067</b>	<b>\$125,108</b>	<b>\$131,732</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$130,217</b>	<b>\$130,217</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$303,292</b>	<b>\$255,325</b>	<b>\$261,949</b>	<b>\$130,217</b>	<b>\$130,217</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy funds the Worker's Compensation payments related to Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$517,274	\$260,434	\$(256,840)	\$(256,840)	Change results from setting the General Revenue MOF for the 2020-2021 baseline level.
			<b>\$(256,840)</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$151,141	\$171,008	\$272,317	\$238	\$239
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$151,141</b>	<b>\$171,008</b>	<b>\$272,317</b>	<b>\$238</b>	<b>\$239</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$242	\$238	\$239	\$238	\$239
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$242</b>	<b>\$238</b>	<b>\$239</b>	<b>\$238</b>	<b>\$239</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$150,899	\$170,770	\$272,078	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$150,899</b>	<b>\$170,770</b>	<b>\$272,078</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$238</b>	<b>\$239</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$151,141</b>	<b>\$171,008</b>	<b>\$272,317</b>	<b>\$238</b>	<b>\$239</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Systemwide program provides for weekly benefits as specified in section 207 of the Texas Labor Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$443,325	\$477	\$(442,848)	\$(442,848)	Change results from setting the General Revenue MOF for the 2020-2021 baseline level.
			<b>\$(442,848)</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$5,193,073	\$5,452,034	\$5,506,554	\$5,534,087	\$5,617,098
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,193,073</b>	<b>\$5,452,034</b>	<b>\$5,506,554</b>	<b>\$5,534,087</b>	<b>\$5,617,098</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$5,193,073	\$5,452,034	\$5,506,554	\$5,534,087	\$5,617,098
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,193,073</b>	<b>\$5,452,034</b>	<b>\$5,506,554</b>	<b>\$5,534,087</b>	<b>\$5,617,098</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,534,087</b>	<b>\$5,617,098</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,193,073</b>	<b>\$5,452,034</b>	<b>\$5,506,554</b>	<b>\$5,534,087</b>	<b>\$5,617,098</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**743 The University of Texas at San Antonio**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,958,588	\$11,151,185	\$192,597	\$192,597	The change is a result of our projections for enrollment and statutory rate changes in any given year.
			<b>\$192,597</b>	<b>Total of Explanation of Biennial Change</b>



**743 The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	35.00	38.00	38.00	37.00	38.00
2	Space Utilization Rate of Labs	30.00	32.00	32.00	31.00	31.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,209,245	\$11,160,007	\$11,148,149	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,235,467	\$3,222,435	\$3,222,435	\$0	\$0
2004	UTILITIES	\$536,017	\$537,946	\$549,804	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,980,729</b>	<b>\$14,920,388</b>	<b>\$14,920,388</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,588,433	\$3,753,508	\$2,554,816	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,588,433</b>	<b>\$3,753,508</b>	<b>\$2,554,816</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$11,392,296	\$11,166,880	\$12,365,572	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,392,296</b>	<b>\$11,166,880</b>	<b>\$12,365,572</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,980,729</b>	<b>\$14,920,388</b>	<b>\$14,920,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>262.2</b>	<b>261.0</b>	<b>261.0</b>	<b>261.0</b>	<b>261.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,840,776	\$0	\$(29,840,776)	\$(29,840,776)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<b>\$(29,840,776)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**743 The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$16,641,174	\$16,640,413	\$16,641,935	\$16,640,763	\$16,641,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,641,174</b>	<b>\$16,640,413</b>	<b>\$16,641,935</b>	<b>\$16,640,763</b>	<b>\$16,641,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,641,174	\$16,640,413	\$16,641,935	\$16,640,763	\$16,641,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,641,174</b>	<b>\$16,640,413</b>	<b>\$16,641,935</b>	<b>\$16,640,763</b>	<b>\$16,641,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,640,763</b>	<b>\$16,641,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,641,174</b>	<b>\$16,640,413</b>	<b>\$16,641,935</b>	<b>\$16,640,763</b>	<b>\$16,641,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**743 The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,282,348	\$33,281,763	\$(585)	\$(585)	Change in debt service requirement for bond authorizations including newly authorized projects by the Eighty-fifth Legislature.
			<b>\$(585)</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Texas Pre-Engineering Program

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$404,586	\$285,729	\$186,932	\$285,729	\$186,932
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$98,797	\$0	\$98,797
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$404,586</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$404,586	\$285,729	\$285,729	\$285,729	\$285,729
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$404,586</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$285,729</b>	<b>\$285,729</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$404,586</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>	<b>\$285,729</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.4</b>	<b>4.0</b>	<b>4.5</b>	<b>4.0</b>	<b>4.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TexPrep is a national summer program that prepares middle and high school students for advanced studies and careers in STEM fields. Program priorities include improving participation of women and underrepresented minorities in these fields, promoting collaboration between educational institutions and industry, creating innovative coursework that promotes critical-thinking skills.

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 1 Texas Pre-Engineering Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$571,458	\$571,458	\$0	\$0	No change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 2 SA-Life Sciences Institute (SALSI)

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$126,300	\$162,753	\$0	\$330,000	\$330,000
1002	OTHER PERSONNEL COSTS	\$193,532	\$1,470	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,035,945	\$25,678	\$810,570	\$475,000	\$475,000
2009	OTHER OPERATING EXPENSE	\$610,597	\$623,128	\$1,153,540	\$583,570	\$583,569
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,966,374</b>	<b>\$813,029</b>	<b>\$1,964,110</b>	<b>\$1,388,570</b>	<b>\$1,388,569</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,966,374	\$813,029	\$1,964,110	\$1,388,570	\$1,388,569
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,966,374</b>	<b>\$813,029</b>	<b>\$1,964,110</b>	<b>\$1,388,570</b>	<b>\$1,388,569</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,388,570</b>	<b>\$1,388,569</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,966,374</b>	<b>\$813,029</b>	<b>\$1,964,110</b>	<b>\$1,388,570</b>	<b>\$1,388,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.2</b>	<b>3.6</b>	<b>8.1</b>	<b>10.3</b>	<b>10.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 SA-Life Sciences Institute (SALSI) Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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H.B. 1716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g. joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcomes ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas Economy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,777,139	\$2,777,139	\$0	\$0	No Change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Small Business Development Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,280,383	\$1,627,730	\$1,793,336	\$1,837,780	\$1,837,780
1002	OTHER PERSONNEL COSTS	\$152,910	\$20,117	\$26,408	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,649,542	\$1,095,110	\$923,212	\$905,177	\$905,176
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,082,835</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,082,835	\$2,742,957	\$2,742,956	\$2,742,957	\$2,742,956
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,082,835</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,742,957</b>	<b>\$2,742,956</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,082,835</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>	<b>\$2,742,957</b>	<b>\$2,742,956</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>71.3</b>	<b>31.2</b>	<b>30.2</b>	<b>30.2</b>	<b>30.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. The SBDC's promote the growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDC's promote international trade, technology commercialization, corporate and public contracting, and rural business. The SBDC is an accredited member of the Association of Small Business Development Centers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,485,913	\$5,485,913	\$0	\$0	No change
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Institute of Texan Cultures

Service Categories:  
 Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,389,310	\$999,704	\$1,001,571	\$1,001,572	\$1,001,571
2009	OTHER OPERATING EXPENSE	\$0	\$1,868	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,389,310</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,389,310	\$1,001,572	\$1,001,571	\$1,001,572	\$1,001,571
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,389,310</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,001,572</b>	<b>\$1,001,571</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,389,310</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>	<b>\$1,001,572</b>	<b>\$1,001,571</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.7</b>	<b>22.3</b>	<b>21.9</b>	<b>22.1</b>	<b>22.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Institute of Texan Cultures

Service Categories:  
 Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,003,143	\$2,003,143	\$0	\$0	No change
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 South-West Texas Border Network SBDC

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$567,482	\$295,315	\$317,875	\$317,875	\$317,875
1002	OTHER PERSONNEL COSTS	\$2,749	\$11,869	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$764,255	\$570,565	\$559,874	\$559,874	\$559,874
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,334,486</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,334,486	\$877,749	\$877,749	\$877,749	\$877,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,334,486</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$877,749</b>	<b>\$877,749</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,334,486</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>	<b>\$877,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.6</b>	<b>5.6</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 3 South-West Texas Border Network SBDC Service: 13    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund and Emerging Technology Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The RBP convenes an annual statewide rural development conference supported by the Governor's office of Economic Development and Tourism, Texas Department of Agriculture, U. S. Small Business Administration, U. S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The "Texas Rural Challenge" helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,755,498	\$1,755,498	\$0	\$0	No change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$959,846	\$690,830	\$690,830	\$690,830	\$690,830
1005	FACULTY SALARIES	\$1,525,540	\$1,097,965	\$1,097,964	\$1,097,965	\$1,097,964
3001	CLIENT SERVICES	\$44	\$44	\$44	\$44	\$44
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,485,430</b>	<b>\$1,788,839</b>	<b>\$1,788,838</b>	<b>\$1,788,839</b>	<b>\$1,788,838</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,485,386	\$1,788,795	\$1,788,794	\$1,788,795	\$1,788,794
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,485,386</b>	<b>\$1,788,795</b>	<b>\$1,788,794</b>	<b>\$1,788,795</b>	<b>\$1,788,794</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$44	\$44	\$44	\$44	\$44
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>	<b>\$44</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,788,839</b>	<b>\$1,788,838</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,485,430</b>	<b>\$1,788,839</b>	<b>\$1,788,838</b>	<b>\$1,788,839</b>	<b>\$1,788,838</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.1</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>



**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement, and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world. The institutional enhancement funding is critical to support academic and student support efforts at UTSA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,577,677	\$3,577,677	\$0	\$0	No Change
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 3 Texas State Data Center

Service Categories:  
 Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$324,004	\$323,772	\$324,068	\$324,066	\$324,200
1002	OTHER PERSONNEL COSTS	\$6,504	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,766	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$116,500	\$28,667	\$28,370	\$28,373	\$28,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$484,774</b>	<b>\$352,439</b>	<b>\$352,438</b>	<b>\$352,439</b>	<b>\$352,438</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$484,774	\$352,439	\$352,438	\$352,439	\$352,438
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$484,774</b>	<b>\$352,439</b>	<b>\$352,438</b>	<b>\$352,439</b>	<b>\$352,438</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$352,439</b>	<b>\$352,438</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$484,774</b>	<b>\$352,439</b>	<b>\$352,438</b>	<b>\$352,439</b>	<b>\$352,438</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.1</b>	<b>4.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 3 Texas State Data Center

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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To make demographic, economic and related data readily available and accessible to Texas legislators, the public and private sectors and to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$704,877	\$704,877	\$0	\$0	No change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 4 Research Hold Harmless

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$355,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$355,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The FY 2017 year was the last year for the Research Hold Harmless funding for UTSA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 4 Research Hold Harmless

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	The FY 2017 was the last year we received Research Hold Harmless funding.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**743 The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**743 The University of Texas at San Antonio**

GOAL:           6    Research Funds  
 OBJECTIVE:    3    Core Research Support  
 STRATEGY:     1    Core Research Support

Service Categories:  
 Service: 19       Income: A.2       Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$582,086	\$464,698	\$464,698	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$870,473	\$694,926	\$694,926	\$0	\$0
1005	FACULTY SALARIES	\$3,252,457	\$2,596,540	\$2,596,540	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$605,985	\$483,777	\$483,777	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,311,001</b>	<b>\$4,239,941</b>	<b>\$4,239,941</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,311,001	\$4,239,941	\$4,239,941	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,311,001</b>	<b>\$4,239,941</b>	<b>\$4,239,941</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,311,001</b>	<b>\$4,239,941</b>	<b>\$4,239,941</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.9</b>	<b>35.1</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**743 The University of Texas at San Antonio**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Core Research Support Service Categories:  
 STRATEGY: 1 Core Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,479,882	\$0	\$(8,479,882)	\$(8,479,882)	Funds are legislatively determined to eligible institutions
			<b>\$(8,479,882)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$35,990,856</b>	<b>\$36,126,577</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$145,436,480</b>	<b>\$144,624,075</b>	<b>\$145,548,088</b>	<b>\$35,990,856</b>	<b>\$36,126,577</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,350.0</b>	<b>2,319.7</b>	<b>2,372.7</b>	<b>2,362.6</b>	<b>2,387.6</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 743		Agency: The University of Texas at San Antonio				Prepared By: Tammy Anthony					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	Formula Funding - Instruction and Operations Support	Formula Funding - Instruction and Operations Support	\$168,605,460	\$0	\$0	\$0	(\$168,605,460)	-100.0%
A	Instruction/Operations	A.1.2.	Teaching Experience Supplement	Formula Funding - Instruction and Operations Support	Formula Funding - Instruction and Operations Support	\$3,815,389	\$0	\$0	\$0	(\$3,815,389)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance	Staff Group Insurance	\$13,251,988	\$5,247,696	\$5,300,173	\$10,547,869	(\$2,704,119)	-20.4%
A	Instruction/Operations	A.1.4.	Workers' Compensation Insurance	Workers' Compensation Insurance	Workers' Compensation Insurance	\$260,434	\$130,217	\$130,217	\$260,434	\$0	0.0%
A	Instruction/Operations	A.1.5.	Unemployment Compensation	Unemployment Compensation	Unemployment Compensation	\$477	\$238	\$239	\$477	\$0	0.0%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants	Texas Public Education Grants	Texas Public Education Grants	\$10,642,336	\$5,534,087	\$5,617,098	\$11,151,185	\$508,849	4.8%
B	Infrastructure Support	B.1.1.	E&G Space Support	Formula Funding - Educational & General Support	Formula Funding - Educational & General Support	\$29,840,776	\$0	\$0	\$0	(\$29,840,776)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	Tuition Revenue Bond Debt Service	Tuition Revenue Bond Debt Service	\$33,282,348	\$27,645,763	\$27,646,000	\$55,291,763	\$22,009,415	66.1%
C	Non-Formula Support	C.1.1.	Texas Pre-Engineering Program	Texas Pre-Engineering Program	Texas Pre-Engineering Program	\$571,458	\$285,729	\$285,729	\$571,458	\$0	0.0%
C	Non-Formula Support	C.2.1.	Life Science Institute	Life Science Institute	S-A Life Sciences Institute (SALSI)	\$2,777,139	\$1,388,570	\$1,388,569	\$2,777,139	\$0	0.0%
C	Non-Formula Support	C.3.1.	Small Business Development Center	Small Business Development Center	Small Business Development Center	\$5,485,913	\$2,742,957	\$2,742,956	\$5,485,913	\$0	0.0%
C	Non-Formula Support	C.3.2.	Institute of Texan Cultures	Institute of Texan Cultures	Institute of Texan Cultures	\$2,003,143	\$1,001,572	\$1,001,571	\$2,003,143	\$0	0.0%
C	Non-Formula Support	C.3.3.	SW TX Border SBDC South-West Texas Border Network SBDC	SW TX Border Network SBDC	South-West Texas Border Network SBDC	\$1,755,499	\$877,750	\$877,749	\$1,755,499	\$0	0.0%
C	Non-Formula Support	C.3.X	Leadership in Cybersecurity	Leadership in Cybersecurity	Leadership in Cybersecurity	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	
C	Non-Formula Support	C.3.X	College Completion UTSA	College Completion UTSA	College Completion UTSA	\$0	\$495,000	\$495,000	\$990,000	\$990,000	
C	Non-Formula Support	C.4.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Instruction	\$3,005,249	\$1,502,625	\$1,502,624	\$3,005,249	\$0	0.0%
C	Non-Formula Support	C.4.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Academic Support	\$572,428	\$286,214	\$286,214	\$572,428	\$0	0.0%
C	Non-Formula Support	C.4.2.	Texas State Data Center	Texas State Data Center	Texas State Data Center	\$704,877	\$352,439	\$352,438	\$704,877	\$0	0.0%
D	Research Funds	D.1.1.	Core Research Support	Formula Funding - Legislatively Funded as Emerging Research University	Formula Funding - Core Research Support	\$8,479,882	\$0	\$0	\$0	(\$8,479,882)	-100.0%

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 743	<b>Agency Name:</b> The University of Texas at San Antonio	<b>Prepared By:</b> Tammy Anthony	<b>Date:</b> July 20, 2018	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education Sec 47 (d)	III-274 to III-261	<p><b>Sec. 60. Emerging Research Universities Research Funding.</b></p> <p><b>2. Core Research Support:</b> Provides core research at the Emerging Research Universities. Any unexpended balances as of <del>August 31, 2018</del> <u>August 31, 2020</u>, are hereby appropriated for the same purpose for the fiscal year beginning <del>September 1, 2018</del> <u>September 1, 2020</u>.</p> <p><i>Requesting proposed update to dates for unexpended authority for next biennium.</i></p>
UTSA Rider 3	III-90	<p><b>Institute of Texan Cultures.</b> Out of funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to \$1,001,572 in fiscal year <del>2018</del> <u>2020</u> and \$1,001,572 in fiscal year <del>2019</del> <u>2021</u> for the Institute of Texan Cultures.</p> <p><i>Updated years.</i></p>
UTSA Rider 4	III-90	<p><b>Unexpected Balances Between Fiscal Years: San Antonio Life Sciences Institute.</b></p> <p>Any unexpended balances as of <del>August 31, 2018</del> <u>August 31, 2020</u> from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning <del>September 1, 2018</del> <u>September 1, 2020</u>.</p> <p><i>Requesting proposed update to dates for unexpended authority for next biennium.</i></p>

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**  
 TIME: **8:14:39AM**

Agency code: **743**

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> College of Business Building (Downtown Campus) <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	11,005,000	11,005,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	11,005,000	11,005,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>

**DESCRIPTION / JUSTIFICATION:**

Tuition revenue bonds are requested for a new College of Business Building (COBB) for our Downtown Campus, which will add 250,000 GSF. This new facility will include teaching labs, classrooms, faculty offices, and research labs. The COBB is a critical element in the university's strategic plan. It will support programs that enhance the skills of students preparing them for careers in business. The facility will provide additional classroom space to help the institution meet its enrollment goal of 45,000 students by 2028. It will provide new class labs, classrooms, and research labs for undergraduate and graduate instruction at UTSA. This building will be used to support the new graduate degree programs in Business, emphasizing multidisciplinary and collaborative research.

The COBB will serve to reduce the present space deficit of 1,129,222 net square feet according to the Adjusted 2017 Texas Higher Education Coordinating Board Academic Space Projection Model. It is anticipated that even with the additional space that would be provided by this project UTSA will continue to maintain a high space usage efficiency rating. Reducing the space deficit will support the University's efforts to improve graduation rates and lessen time to degree as the space deficit has been a significant limiting factor. The facility will have a positive impact on revenue due to the increased enrollment capacity and expected improvements in student retention, and graduation rates.

**EXTERNAL/INTERNAL FACTORS:**

See above.

Debt Service amount is based on a 20 Year Bond Term at 6% Interest

Estimated Project Start Date:06/01/2019

Estimated Project Completion:06/01/2022

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
TIME: 8:14:39AM

Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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PCLS TRACKING KEY:

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continuing debt service requirements.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$11,005,000	\$11,005,000	\$11,005,000

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
 TIME: 8:14:39AM

Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Leadership in Cybersecurity <b>Item Priority:</b> 2 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,435,188	1,439,190
1002	OTHER PERSONNEL COSTS	354,089	355,169
2009	OTHER OPERATING EXPENSE	710,723	705,641
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.50	21.50

**DESCRIPTION / JUSTIFICATION:**

This special item will specifically assist counties and communities in the state of Texas, in coordination with the Texas Department of Information Resources, to prepare for cyber incidents in states and communities through the establishment of Community-Based Information Sharing and Analysis Organizations. HB8 passed in the last legislative session calls for DIR to implement a Texas Information Sharing and Analysis Center (ISAC). DIR plans are to implement this in the coming year for state agencies. What is lacking will be assistance to counties and communities which is the focus of this effort. Communities are often the weak link in critical infrastructures in the state and we have seen an increasing number of communities under attack from individuals and organizations (and countries) around the world. DIR and the Texas ISAC will not be focused on assistance to communities and counties but that is the entire focus of this effort. While initially starting with the creation of a community ISAO, the plan calls for assistance in helping communities to develop overall cybersecurity programs that will be viable and sustainable and that can work together with other communities to address attacks impacting the entire state.

**EXTERNAL/INTERNAL FACTORS:**

Internal factors: Align the needs within the State of Texas, building on UTSA's national leadership in cybersecurity, ranked #1 in the U.S. UTSA's Center for Infrastructure Assurance & Security (CIAS) has been a leader in state and community cybersecurity having developed the Community Cyber Security Maturity Model (which the TCEEDC report recommended be adopted throughout the state), conducted security assessments, developed and delivered cybersecurity exercises, and trained individuals at all levels on cybersecurity issues. The CIAS has worked directly with States, communities and municipalities around the country in these areas to prepare for inevitable cyber incidents. This effort will bring together public and private partners to address security across a community. To ensure small to mid-sized businesses are prepared, the CIAS will collaborate with UTSA's Small Business Development Center (SBDC) ranked #1 in the US.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
 TIME: 8:14:39AM

Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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External factors: The collaborative effort of the UTSA capabilities, working with the State of Texas, will assist Texas in being the national leader in cybersecurity preparedness initiatives. Focusing on cybersecurity workshops, tabletop exercises, assessments and training to implement measures to better prepare, mitigate and respond to cyber incidents, State municipalities and small to midsized businesses throughout the state will lead the nation by implementing a "Culture of Security".

**PCLS TRACKING KEY:**

S-A P1 Expt Item 04-27-2018

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This special item will specifically assist communities in the state of Texas to prepare for cyber incidents. It will also help small and mid-sized businesses meet State standards as vendors. In order to fulfill the proposed information sharing objectives, IT resources will be needed to facilitate automated information sharing between the ISAO, the Texas ISAC, and counties and communities around the state.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

HB8 passed in the last legislative session calls for DIR to implement a Texas Information Sharing and Analysis Center (ISAC). DIR plans are to implement this in the coming year for state agencies. What is lacking will be assistance to counties and communities which is the focus of this effort.

**OUTCOMES:**

Critical infrastructures in the state and we have seen an increasing number of communities under attack from individuals and organizations (and countries) around the world. DIR and the Texas ISAC will not be focused on assistance to communities and counties but that is the entire focus of this effort. While initially starting with the creation of a community ISAO, the plan calls for assistance in helping communities to develop overall cybersecurity programs that will be viable and sustainable and that can work together with other communities to address attacks impacting the entire state.

**OUTPUTS:**

Metrics can be used to measure the success of the effort such as the number of communities in which a Cybersecurity Awareness Workshop is held, the number of communities that have conducted a cybersecurity exercise, and the number of communities who have established a cybersecurity annex to their emergency response plans.

**TYPE OF PROJECT**

Cyber Security

**ALTERNATIVE ANALYSIS**

There is no entity existing with the experience the CIAS has in helping states and communities. In addition, the CIAS was selected by DHS to be the standards organization for ISAOs and as such is again a unique entity in this regard.

**ESTIMATED IT COST**

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
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Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION							Excp 2020	Excp 2021
<b>SCALABILITY</b>									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000		

<b>FTE</b>								
2018	2019	2020	2021	2022	2023	2024		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Not all communities will be ready to establish programs in the first two years, this is an ongoing effort. In addition, once ISAOs are established, continuous monitoring, analysis and information sharing and alerts will be an ongoing operation.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2022	2023	2024
\$2,500,000	\$2,500,000	\$2,500,000

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
 TIME: 8:14:39AM

Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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**Item Name:** College Completion UTSA  
**Item Priority:** 3  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	70,000	71,500
2009	OTHER OPERATING EXPENSE	425,000	423,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$495,000</b>	<b>\$495,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	495,000	495,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$495,000</b>	<b>\$495,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

UTSA President Eighmy has set 5-year (2023) institutional minimum goals for first-year retention at 85% and graduation rates for 4-year at 35% and 6-year at 60%. We have multiple strategies to meet these goals, in this request we focus on funding three of those strategies: 1) Experiential Learning paid internships grants will permit students to accept unpaid internships that directly serve under-resourced or non-profit urban-serving community partners, who do not have budgets to pay interns, but who would benefit greatly from having our students learning and working in their programs. 2) Faculty-Student Engagement Fund will support a faculty micro-grant initiative that faculty invites faculty to write brief proposals that might be funded if they demonstrate how the funds will amplify a course's impact with a high -impact practice that will increase student sense of belonging, which leads to increased retention and career mentoring. This might be trips to a museum, performance, a tour of a community organization or corporation and other ideas. 3) Chatbot (AI) system will be acquired a vendor such as AdmitHub or Ivy to 'botify' our campus. Built on artificial intelligence, the more questions asked, the more it learns. Georgia State University has shared that their students rate chatbots as highly effective, and it removes a sense of shame that often prevents a student from asking sensitive or embarrassing questions.

**EXTERNAL/INTERNAL FACTORS:**

"UTSA College Completion," addresses three critical gaps in the student experience with three activities: 1) Experiential Learning; 2) Faculty-Student Engagement Fund; 3) Chatbot (AI).

UTSA is a Hispanic & Urban-Serving Institution where more than 40% of the total population are first generation students. More than 10,000 undergraduate students at UTSA receive a Pell Grant each year and approximately 71% of incoming students receive some form of grant and scholarship. These characteristics often are reflected in students having a low sense of belonging to the university than continuing-generation, affluent students. Their diminished sense of belonging often means they often don't reach out in time for assistance, usually because they are ashamed of what they don't know. They also tend to have fewer faculty mentors and internships that will lead them toward

Agency code: **743**

Agency name:  
**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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careers, with the end result being that they take jobs rather than launch careers when they complete their four-year degrees.

**PCLS TRACKING KEY:**

S-A P2 Expt Item 04-27/2018

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

A chatbot (AI) system will be acquired from a vendor, perhaps AdmitHub or Ivy. Built on artificial intelligence.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

New project. We do not have a chatbot system on our campus currently.

**OUTCOMES:**

Chatbot (AI) system will be acquired a vendor such as AdmitHub or Ivy to ‘botify’ our campus. Built on artificial intelligence, the more questions asked, the more it learns. Georgia State University has shared that their students rate chatbots as highly effective, and it removes a sense of shame that often prevents a student from asking sensitive or embarrassing questions.

**OUTPUTS:**

Chatbot (AI) system it will help prevent summer “melt” of admitted students. In the system, students get immediate feedback online to questions. The interface removes a sense of shame; students can ask sensitive questions, removing a barrier so more first-gen, low-income and under-represented students matriculate. to the institutions. Georgia State University students rate chatbots as highly effective.

**TYPE OF PROJECT**

Other Service Delivery Functions

**ALTERNATIVE ANALYSIS**

The consequences of not funding would mean that we will not be able to support these high-impact, positive outcome practices that we are proposing and the the student populations will continue to stop out of college at higher rates and our overall institutional retention and graduation goals will not be met expeditiously.

**ESTIMATED IT COST**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

**SCALABILITY**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018  
 TIME: 8:14:39AM

Agency code: 743

Agency name:  
**The University of Texas at San Antonio**

CODE	DESCRIPTION						Excp 2020	Excp 2021
<b>FTE</b>								
		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out Year Costs are expected for 2022 in the amount of \$100,000

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$495,000	\$495,000	\$0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 20.00%

**CONTRACT DESCRIPTION :**

Contracts are expected at about \$100,000 per year. An RFP process will be followed to determine contractor.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**  
 TIME: **8:14:39AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> College of Business Building (Downtown Campus)			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	11,005,000	11,005,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,005,000	11,005,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**  
 TIME: **8:14:39AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Leadership in Cybersecurity			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,435,188	1,439,190
1002	OTHER PERSONNEL COSTS	354,089	355,169
2009	OTHER OPERATING EXPENSE	710,723	705,641
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.5	21.5

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**  
 TIME: **8:14:39AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> College Completion UTSA			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	70,000	71,500
2009	OTHER OPERATING EXPENSE	425,000	423,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$495,000</b>	<b>\$495,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	495,000	495,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$495,000</b>	<b>\$495,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2018  
**TIME:** 8:14:39AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

Service: 10 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	11,005,000	11,005,000
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<b>Total, Objects of Expense</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	11,005,000	11,005,000
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<b>Total, Method of Finance</b>		<b>\$11,005,000</b>	<b>\$11,005,000</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Business Building (Downtown Campus)



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/18/2018**  
**TIME: 8:14:39AM**

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,505,188	1,510,690
1002 OTHER PERSONNEL COSTS	354,089	355,169
2009 OTHER OPERATING EXPENSE	1,135,723	1,129,141
<b>Total, Objects of Expense</b>	<b>\$2,995,000</b>	<b>\$2,995,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,995,000	2,995,000
<b>Total, Method of Finance</b>	<b>\$2,995,000</b>	<b>\$2,995,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

23.5	23.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Leadership in Cybersecurity

College Completion UTSA

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**  
 Time: **8:14:39AM**

Agency Code: **743** Agency: **The University of Texas at San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	11.2 %	100.0%	88.8%	\$168,078	\$168,078	
21.1%	Building Construction	21.1 %	79.7%	58.6%	\$4,944,359	\$6,201,428	21.1 %	64.2%	43.1%	\$5,356,186	\$8,342,029	
32.9%	Special Trade	32.7 %	84.6%	51.9%	\$6,712,757	\$7,936,088	55.3 %	73.1%	17.8%	\$11,734,322	\$16,061,800	
23.7%	Professional Services	23.6 %	18.7%	-4.9%	\$439,924	\$2,353,403	23.6 %	47.0%	23.4%	\$1,153,211	\$2,456,053	
26.0%	Other Services	24.6 %	26.9%	2.3%	\$5,412,454	\$20,153,795	24.6 %	18.8%	-5.8%	\$2,474,131	\$13,131,293	
21.1%	Commodities	21.3 %	21.3%	0.0%	\$5,926,740	\$27,883,918	21.1 %	20.9%	-0.2%	\$6,388,776	\$30,574,083	
	<b>Total Expenditures</b>		<b>36.3%</b>		<b>\$23,436,234</b>	<b>\$64,528,632</b>		<b>38.6%</b>		<b>\$27,274,704</b>	<b>\$70,733,336</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTSA attained 5 of the 6 statewide HUB goals, and 5 of 6 agency goals in fiscal year 2016. UTSA attained 4 out of 6 of the statewide HUB goals, and 4 of 6 agency goals in fiscal year 2017. For fiscal year 2016 & 2017, The Office of the Comptroller of Public Accounts ranked UTSA # 9 (2016) and #6 (2017) in the Top 25 Agencies Spending More than \$5 Million with Largest Percentage Spent with HUBs.

**Applicability:**

All categories were reported as applicable because the HUB reported expenditures in Heavy Construction, when normally Heavy Construction is not reported due to the fact we are an educational institution which never procure these services for our wide range of projects.

**Factors Affecting Attainment:**

Competition in all procurement categories has increased due to a challenging economy. The increased competition has resulted in less HUB vendors being awarded. In addition, cost saving measures, such as utilizing group cooperatives and other strategic contracts with minimum to no utilization of HUB partners under these agreements, has been a factor in attainment. Not all contract decisions are subject to the agency's control and many are unique or specialized contract agreements.

**"Good-Faith" Efforts:**

The objective of UTSA Good Faith Effort and Goals has been fully implemented in Fiscal Year 2016 & 2017 State of Texas TAC 34 Part 1 Chapter 20 Subchapter B Rule 20.15-Item C.

- Finding HUB vendors that are ready, willing and able.
- Support within the development of bids and specifications.
- Evaluation of HUB Subcontracting Plan to ensure vendors are upholding bid requirements.

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**

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Agency Code: **743** Agency: **The University of Texas at San Antonio**

- Answer questions that may arise from different bid solicitations with written justification.
- Assist with the marketing, registration, and updating of UTSA HUB vendor internal database.
- 2. Assist department with information and procedures over the HUB Program and HUB Vendors.
  - Hosted and attended HUB Forums to meet and share contracting opportunities at UTSA.
  - Trained staff, new and existing buyers of HUB Program.
  - HUB Program Information on UTSA goals and procedures of program.
- 3. The HUB Outreach program objectives are to become knowledgeable of HUB Vendors capabilities and to inform the HUB community of business opportunities with UTSA.
  - HUB Vendor Shows
  - Hosted and attended HUB Vendor Fairs and Economic Opportunity Forums.
  - Presented at HUB events on contracting opportunities.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2018  
 TIME: 8:14:39AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **743**      Agency name: **UT San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$622,955	\$647,844	\$1,192,978	\$1,096,221	\$424,508
1002	OTHER PERSONNEL COSTS	\$135,389	\$135,232	\$366,746	\$309,706	\$138,291
2003	CONSUMABLE SUPPLIES	\$34,508	\$46,372	\$49,808	\$49,641	\$19,503
2009	OTHER OPERATING EXPENSE	\$2,189,618	\$1,984,003	\$2,947,811	\$2,826,584	\$1,167,479
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,982,470</b>	<b>\$2,813,451</b>	<b>\$4,557,343</b>	<b>\$4,282,152</b>	<b>\$1,749,781</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.431.000, Basic Scientific Researc	\$0	\$112,500	\$226,680	\$0	\$0
	CFDA 12.630.000, Basic, Applied, and Adva	\$54,718	\$0	\$0	\$0	\$0
	CFDA 12.902.000, Information Security Gra	\$62,013	\$0	\$0	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$0	\$91,855	\$154,040	\$154,040	\$0
	CFDA 47.070.000, Computer and Information	\$0	\$33,000	\$193,570	\$0	\$0
	CFDA 47.076.000, Education and Human Reso	\$6,294	\$216,323	\$783,677	\$1,000,000	\$1,000,000
	CFDA 97.005.000, Homeland Security Training	\$303,953	\$307,393	\$816,514	\$816,514	\$641,014
	CFDA 97.062.000, Scientific Leadership Awards	\$176,617	\$103,067	\$104,409	\$120,682	\$108,767
	CFDA 97.065.000, Hmlnd Scerty Advd Rsrch Projects	\$416,299	\$141,153	\$87,974	\$0	\$0
	CFDA 97.128.000, National Cyber Security Awareness	\$1,962,576	\$1,808,160	\$2,190,479	\$2,190,916	\$0
	Subtotal, MOF (Federal Funds)	\$2,982,470	\$2,813,451	\$4,557,343	\$4,282,152	\$1,749,781
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,982,470</b>	<b>\$2,813,451</b>	<b>\$4,557,343</b>	<b>\$4,282,152</b>	<b>\$1,749,781</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>7.3</b>	<b>9.9</b>	<b>11.6</b>	<b>9.0</b>	<b>2.4</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2018  
TIME: 8:14:39AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **743**      Agency name: **UT San Antonio**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

A theoretical framework for cyber defense operations which leads to advanced understanding and knowledge of survivability principles that can guide effective cyber defense operations. State and Local Homeland Security National Training Program that will deliver training programs that are national in scope and have an importance in implementation of the National Preparedness System and support building, sustainment, and delivery of core capabilities essential to achieving the national Preparedness Goal of a secure and resilient nations. Analyses and Training for Defense of Biological and digital threats. Collaborative research in privacy enhanced secure date and provenance, usable formal methods for the design and composition of security and privacy policies and standards for information sharing and analysis organizations . Creating a Center for Security and Privacy Enhanced Cloud Computing. Detecting threatening insiders with lightweight media forensics, improving the usability of security requirements by software developers through empirical studies and mobile assisted security in wireless sensor networks. Surviving cyber security and privacy threats in wearable mobile cyber physical systems. Funds are also used for modeling, analyzing and predicting cyber attacks and to also develop integrated framework for the detection and mitigation of GPS spoofing attacks in smart grid.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2018

**Funds Passed through to Local Entities**

TIME: 8:14:39AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **743**      Agency name: **UT San Antonio**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2018

**Funds Passed through to State Agencies**

TIME: 8:14:39AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **743**      Agency name: **UT San Antonio**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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**The University of Texas at San Antonio 743**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 100,068,772	\$ 100,141,845	\$ 200,210,617		\$ 100,141,845	\$ 100,141,845	\$ 200,283,690	
Tuition and Fees (net of Discounts and Allowances)	44,743,391	45,028,776	89,772,167		45,597,471	46,494,857	92,092,328	
Endowment and Interest Income	313,653	190,044	503,697		190,044	190,044	380,088	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>145,125,816</b>	<b>145,360,665</b>	<b>290,486,481</b>	<b>25.7%</b>	<b>145,929,360</b>	<b>146,826,746</b>	<b>292,756,106</b>	<b>24.7%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 28,205,650	\$ 29,324,788	\$ 57,530,438		\$ 29,618,036	\$ 29,914,216	\$ 59,532,252	
Higher Education Assistance Funds	22,736,358	24,304,279	47,040,637		24,316,279	24,316,279	48,632,558	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>50,942,008</b>	<b>53,629,067</b>	<b>104,571,075</b>	<b>9.3%</b>	<b>53,934,315</b>	<b>54,230,495</b>	<b>108,164,810</b>	<b>9.1%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	151,685,119	159,556,255	311,241,374		162,709,230	162,709,230	325,418,460	
Federal Grants and Contracts	94,899,498	96,959,100	191,858,598		99,057,055	101,259,908	200,316,963	
State Grants and Contracts	25,801,177	31,737,348	57,538,525		33,324,215	34,990,426	68,314,641	
Local Government Grants and Contracts	6,699,796	16,352,800	23,052,596		17,170,440	18,028,962	35,199,402	
Private Gifts and Grants	8,000,000	8,300,000	16,300,000		8,300,000	8,300,000	16,600,000	
Endowment and Interest Income	12,448,000	12,899,540	25,347,540		12,899,540	12,899,540	25,799,080	
Sales and Services of Educational Activities (net)	10,181,078	10,528,929	20,710,007		11,055,375	11,055,375	22,110,750	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	42,885,655	42,317,371	85,203,026		44,433,240	44,433,240	88,866,480	
Other Income	942,929	921,729	1,864,658		967,815	967,815	1,935,630	
<b>Total</b>	<b>353,543,252</b>	<b>379,573,072</b>	<b>733,116,324</b>	<b>65.0%</b>	<b>389,916,910</b>	<b>394,644,496</b>	<b>784,561,406</b>	<b>66.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 549,611,076</b>	<b>\$ 578,562,804</b>	<b>\$ 1,128,173,880</b>	<b>100.0%</b>	<b>\$ 589,780,585</b>	<b>\$ 595,701,737</b>	<b>\$ 1,185,482,322</b>	<b>100.0%</b>



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 2.5% Reduction**

**Category:** Across the Board Reductions

**Item Comment:** Program cuts of 2.5% across the board in the strategies included are expected to impact services to students, to the community and to faculty recruitment and retention. Overall this will have an impact to the instructional mission of the university and our state wide programs that are included in the reduction.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,254	\$3,255	\$6,509	\$3,254	\$3,255	\$6,509
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,254</b>	<b>\$3,255</b>	<b>\$6,509</b>	<b>\$3,254</b>	<b>\$3,255</b>	<b>\$6,509</b>

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6	\$6	\$12	\$6	\$6	\$12
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>

Strategy: 3-1-1 Texas Pre-Engineering Program

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,143	\$7,143	\$14,286	\$7,143	\$7,143	\$14,286
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,714	\$34,714	\$69,428	\$34,714	\$34,714	\$69,428
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>
Strategy: 3-3-1 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,574	\$68,574	\$137,148	\$68,574	\$68,574	\$137,148
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>
Strategy: 3-3-2 Institute of Texan Cultures									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,039	\$25,038	\$50,077	\$25,038	\$25,040	\$50,078
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,039</b>	<b>\$25,038</b>	<b>\$50,077</b>	<b>\$25,038</b>	<b>\$25,040</b>	<b>\$50,078</b>
Strategy: 3-3-3 South-West Texas Border Network SBDC									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$21,944	\$21,944	\$43,888	\$21,944	\$21,944	\$43,888
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,721	\$44,721	\$89,442	\$44,721	\$44,721	\$89,442
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>
Strategy: 3-4-3 Texas State Data Center									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,811	\$8,811	\$17,622	\$8,811	\$8,811	\$17,622
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,206</b>	<b>\$214,206</b>	<b>\$428,412</b>	<b>\$214,205</b>	<b>\$214,208</b>	<b>\$428,413</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>2.1</b>	<b>2.1</b>			
<b>2 2.5% Reduction</b>									
<b>Category:</b> Across the Board Reductions									
<b>Item Comment:</b> Additional program cuts of 2.5% across the board will have a deeper impact to services to students, to the community and to faculty recruitment and retention.									
Strategy: 1-1-4 Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,255	\$3,255	\$6,510	\$3,255	\$3,255	\$6,510
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,255</b>	<b>\$3,255</b>	<b>\$6,510</b>	<b>\$3,255</b>	<b>\$3,255</b>	<b>\$6,510</b>

Strategy: 1-1-5 Unemployment Compensation Insurance

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$6	\$6	\$12	\$6	\$6	\$12
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>
Strategy: 3-1-1 Texas Pre-Engineering Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,143	\$7,143	\$14,286	\$7,143	\$7,143	\$14,286
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,714	\$34,714	\$69,428	\$34,714	\$34,714	\$69,428
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>
Strategy: 3-3-1 Small Business Development Center									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,574	\$68,574	\$137,148	\$68,574	\$68,574	\$137,148
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>
Strategy: 3-3-2 Institute of Texan Cultures									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,039	\$25,039	\$50,078	\$25,039	\$25,039	\$50,078
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>
Strategy: 3-3-3 South-West Texas Border Network SBDC									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$21,944	\$21,944	\$43,888	\$21,944	\$21,944	\$43,888
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>
Strategy: 3-4-1 Institutional Enhancement									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,721	\$44,721	\$89,442	\$44,721	\$44,721	\$89,442
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>

Strategy: 3-4-3 Texas State Data Center

<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,811	\$8,811	\$17,622	\$8,811	\$8,811	\$17,622
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,207</b>	<b>\$214,207</b>	<b>\$428,414</b>	<b>\$214,207</b>	<b>\$214,207</b>	<b>\$428,414</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**2.2      2.2**

**3 2.5% Reduction**

**Category:** Across the Board Reductions

**Item Comment:** Additional program cuts of 2.5% across the board will have a deeper impact to services to students, to the community and to faculty recruitment and retention.

Strategy: 1-1-4 Workers' Compensation Insurance

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,254	\$3,255	\$6,509	\$32,554	\$3,255	\$35,809
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,254</b>	<b>\$3,255</b>	<b>\$6,509</b>	<b>\$32,554</b>	<b>\$3,255</b>	<b>\$35,809</b>
Strategy: 1-1-5 Unemployment Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$6	\$6	\$12	\$6	\$6	\$12
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>
Strategy: 3-1-1 Texas Pre-Engineering Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,143	\$7,143	\$14,286	\$7,143	\$7,143	\$14,286
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)									



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,714	\$34,714	\$69,428	\$34,714	\$34,714	\$69,428
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>
Strategy: 3-3-1 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,574	\$68,574	\$137,148	\$68,574	\$68,574	\$137,148
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>
Strategy: 3-3-2 Institute of Texan Cultures									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,039	\$25,039	\$50,078	\$25,039	\$25,039	\$50,078
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>
Strategy: 3-3-3 South-West Texas Border Network SBDC									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$21,944	\$21,944	\$43,888	\$21,944	\$21,944	\$43,888
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,721	\$44,721	\$89,442	\$44,721	\$44,721	\$89,442
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>
Strategy: 3-4-3 Texas State Data Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,811	\$8,811	\$17,622	\$8,811	\$8,811	\$17,622
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,206</b>	<b>\$214,207</b>	<b>\$428,413</b>	<b>\$243,506</b>	<b>\$214,207</b>	<b>\$457,713</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>2.2</b>	<b>2.2</b>			

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**4 2.5% Reduction**

**Category:** Across the Board Reductions

**Item Comment:** Additional program cuts of 2.5% across the board will have a deeper impact to services to students, to the community and to faculty recruitment and retention.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,255	\$3,255	\$6,510	\$3,255	\$3,255	\$6,510
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,255</b>	<b>\$3,255</b>	<b>\$6,510</b>	<b>\$3,255</b>	<b>\$3,255</b>	<b>\$6,510</b>

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6	\$6	\$12	\$6	\$6	\$12
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>	<b>\$6</b>	<b>\$6</b>	<b>\$12</b>

Strategy: 3-1-1 Texas Pre-Engineering Program

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018  
Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,143	\$7,143	\$14,286	\$7,143	\$7,143	\$14,286
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>	<b>\$7,143</b>	<b>\$7,143</b>	<b>\$14,286</b>
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,714	\$34,714	\$69,428	\$34,714	\$34,714	\$69,428
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>	<b>\$34,714</b>	<b>\$34,714</b>	<b>\$69,428</b>
Strategy: 3-3-1 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,574	\$68,574	\$137,148	\$68,574	\$68,574	\$137,148
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>	<b>\$68,574</b>	<b>\$68,574</b>	<b>\$137,148</b>
Strategy: 3-3-2 Institute of Texan Cultures									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,039	\$25,039	\$50,078	\$25,039	\$25,039	\$50,078
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>	<b>\$25,039</b>	<b>\$25,039</b>	<b>\$50,078</b>
Strategy: 3-3-3 South-West Texas Border Network SBDC									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$21,944	\$21,944	\$43,888	\$21,944	\$21,944	\$43,888
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>	<b>\$21,944</b>	<b>\$21,944</b>	<b>\$43,888</b>
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,721	\$44,721	\$89,442	\$44,721	\$44,721	\$89,442
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>	<b>\$44,721</b>	<b>\$44,721</b>	<b>\$89,442</b>
Strategy: 3-4-3 Texas State Data Center									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Time: 8:14:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$8,811	\$8,811	\$17,622	\$8,811	\$8,811	\$17,622	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>	<b>\$8,811</b>	<b>\$8,811</b>	<b>\$17,622</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,207</b>	<b>\$214,207</b>	<b>\$428,414</b>	<b>\$214,207</b>	<b>\$214,207</b>	<b>\$428,414</b>	
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>2.2</b>	<b>2.2</b>				
<b>AGENCY TOTALS</b>										
<b>General Revenue Total</b>				<b>\$856,826</b>	<b>\$856,827</b>	<b>\$1,713,653</b>	<b>\$886,125</b>	<b>\$856,829</b>	<b>\$1,742,954</b>	<b>\$1,713,653</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,826</b>	<b>\$856,827</b>	<b>\$1,713,653</b>	<b>\$886,125</b>	<b>\$856,829</b>	<b>\$1,742,954</b>	<b>\$1,713,653</b>
<b>Difference, Options Total Less Target</b>										
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>8.7</b>	<b>8.7</b>				
<b>Article Total</b>				<b>\$856,826</b>	<b>\$856,827</b>	<b>\$1,713,653</b>	<b>\$886,125</b>	<b>\$856,829</b>	<b>\$1,742,954</b>	
<b>Statewide Total</b>				<b>\$856,826</b>	<b>\$856,827</b>	<b>\$1,713,653</b>	<b>\$886,125</b>	<b>\$856,829</b>	<b>\$1,742,954</b>	

### 8. Summary of Requests for Capital Project Financing

<b>Agency Code:</b> 743		<b>Agency:</b> The University of Texas at San Antonio		<b>Prepared by:</b> Tammy Anthony								
<b>Date:</b> 7-30-2018			<b>Amount Requested</b>									
			<b>Project Category</b>									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	College of Business Building at the Downtown Campus	\$ 126,250,000				\$ 126,250,000		Tuition Revenue Bonds	\$ 22,010,000	001	General Revenue

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<b>743 The University of Texas at San Antonio</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	44,164,557	46,025,301	46,420,283	46,916,588	47,470,337
Gross Non-Resident Tuition	18,810,370	19,032,713	19,032,713	19,032,713	19,032,713
<b>Gross Tuition</b>	<b>62,974,927</b>	<b>65,058,014</b>	<b>65,452,996</b>	<b>65,949,301</b>	<b>66,503,050</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(812,602)	(914,895)	(962,632)	(991,875)	(1,019,695)
Less: Non-Resident Waivers and Exemptions	(11,021,961)	(11,843,038)	(11,991,239)	(12,217,745)	(12,346,599)
Less: Hazlewood Exemptions	(1,968,684)	(2,232,532)	(2,372,891)	(2,485,290)	(2,729,081)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,179,139)	(4,149,499)	(4,170,246)	(4,191,098)	(4,212,053)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(137,000)	(187,000)	(205,055)	(239,009)	(261,167)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(4,397,865)	(4,274,778)	(4,177,897)	(4,279,065)	(4,380,251)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>40,457,676</b>	<b>41,456,272</b>	<b>41,573,036</b>	<b>41,545,219</b>	<b>41,554,204</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,193,073)	(5,452,034)	(5,506,554)	(5,534,087)	(5,617,098)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>35,264,603</b>	<b>36,004,238</b>	<b>36,066,482</b>	<b>36,011,132</b>	<b>35,937,106</b>



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Student Teaching Fees	0	0	0	0	0
Special Course Fees	58,425	54,370	53,702	52,255	51,578
Laboratory Fees	288,371	329,241	353,036	379,424	398,702
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>35,611,399</b>	<b>36,387,849</b>	<b>36,473,220</b>	<b>36,442,811</b>	<b>36,387,386</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	156,106	300,469	170,000	170,000	170,000
Funds in Local Depositories, e.g., local amounts	22,824	91,902	20,000	20,000	20,000
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
<b>Subtotal, Other Income</b>	<b>178,974</b>	<b>392,415</b>	<b>190,044</b>	<b>190,044</b>	<b>190,044</b>
<b>Subtotal, Other Educational and General Income</b>	<b>35,790,373</b>	<b>36,780,264</b>	<b>36,663,264</b>	<b>36,632,855</b>	<b>36,577,430</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,584,982)	(2,961,374)	(3,020,602)	(3,081,014)	(3,142,634)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,366,262)	(2,750,640)	(2,872,517)	(2,999,861)	(3,132,921)
Less: Staff Group Insurance Premiums	(4,867,121)	(5,169,889)	(5,195,738)	(5,247,696)	(5,300,173)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>25,972,008</b>	<b>25,898,361</b>	<b>25,574,407</b>	<b>25,304,284</b>	<b>25,001,702</b>
<b>Reconciliation to Summary of Request for FY 2017-2015</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,193,073	5,452,034	5,506,554	5,534,087	5,617,098
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,867,121	5,169,889	5,195,738	5,247,696	5,300,173
Plus: Board-authorized Tuition Income	4,179,139	4,149,499	4,170,246	4,191,098	4,212,053
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	32,931	76,738	77,897	79,065	80,251

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	2,223,365	1,980,431	2,000,000	2,050,000	2,100,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	137,000	187,000	205,055	239,009	261,167
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,141,569	2,217,609	2,100,000	2,150,000	2,200,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>44,746,206</b>	<b>45,131,561</b>	<b>44,829,897</b>	<b>44,795,239</b>	<b>44,772,444</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	183,641	192,533	170,000	180,000	180,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,429,287	13,672,022	14,295,795	14,300,000	14,300,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
<b>Other (Itemize)</b>					
Top 10%	243,105	240,000	493,000	495,000	495,000
Other: Fifth Year Accounting Scholarship	0	17,000	17,000	17,000	17,000
Texas Grants	22,299,706	20,718,556	22,000,000	22,000,000	22,000,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>38,155,739</b>	<b>34,840,111</b>	<b>36,975,795</b>	<b>36,992,000</b>	<b>36,992,000</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	31,570,993	37,368,000	40,176,548	41,433,301	43,253,410
<b>Other (Itemize)</b>					
Transfer from THECB for Hazlewood	1,748,035	1,568,269	1,624,279	1,624,279	1,624,279
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>121,340,752</b>	<b>124,951,367</b>	<b>129,630,097</b>	<b>133,685,027</b>	<b>139,557,629</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>7,235,962</b>	<b>7,900,000</b>	<b>7,990,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

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**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	72.65%				
GR-D/Other %	27.35%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,040	756	284	1,040	686
2a Employee and Children	247	179	68	247	129
3a Employee and Spouse	234	170	64	234	100
4a Employee and Family	320	232	88	320	126
5a Eligible, Opt Out	8	6	2	8	11
6a Eligible, Not Enrolled	20	15	5	20	30
<b>Total for This Section</b>	<b>1,869</b>	<b>1,358</b>	<b>511</b>	<b>1,869</b>	<b>1,082</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	74	54	20	74	27
2b Employee and Children	9	7	2	9	6
3b Employee and Spouse	24	17	7	24	4
4b Employee and Family	21	15	6	21	1
5b Eligible, Opt Out	134	97	37	134	115
6b Eligible, Not Enrolled	99	72	27	99	142
<b>Total for This Section</b>	<b>361</b>	<b>262</b>	<b>99</b>	<b>361</b>	<b>295</b>
<b>Total Active Enrollment</b>	<b>2,230</b>	<b>1,620</b>	<b>610</b>	<b>2,230</b>	<b>1,377</b>

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	293	213	80	293	332
2c Employee and Children	4	3	1	4	5
3c Employee and Spouse	107	78	29	107	121
4c Employee and Family	9	7	2	9	10
5c Eligible, Opt Out	55	40	15	55	62
6c Eligible, Not Enrolled	2	1	1	2	2
<b>Total for This Section</b>	<b>470</b>	<b>342</b>	<b>128</b>	<b>470</b>	<b>532</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>470</b>	<b>342</b>	<b>128</b>	<b>470</b>	<b>532</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,333	969	364	1,333	1,018
2e Employee and Children	251	182	69	251	134
3e Employee and Spouse	341	248	93	341	221
4e Employee and Family	329	239	90	329	136
5e Eligible, Opt Out	63	46	17	63	73
6e Eligible, Not Enrolled	22	16	6	22	32
<b>Total for This Section</b>	<b>2,339</b>	<b>1,700</b>	<b>639</b>	<b>2,339</b>	<b>1,614</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,407	1,023	384	1,407	1,045
2f Employee and Children	260	189	71	260	140
3f Employee and Spouse	365	265	100	365	225
4f Employee and Family	350	254	96	350	137
5f Eligible, Opt Out	197	143	54	197	188
6f Eligible, Not Enrolled	121	88	33	121	174
<b>Total for This Section</b>	<b>2,700</b>	<b>1,962</b>	<b>738</b>	<b>2,700</b>	<b>1,909</b>

**Schedule 4: Computation of OASI**  
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**Agency 743 The University of Texas at San Antonio**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.2914	\$7,469,948	72.6492	\$7,866,003	72.6492	\$8,023,323	72.6492	\$8,183,789	72.6492	\$8,347,465
Other Educational and General Funds (% to Total)	25.7086	\$2,584,982	27.3508	\$2,961,374	27.3508	\$3,020,602	27.3508	\$3,081,014	27.3508	\$3,142,634
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$10,054,930</b>	<b>100.0000</b>	<b>\$10,827,377</b>	<b>100.0000</b>	<b>\$11,043,925</b>	<b>100.0000</b>	<b>\$11,264,803</b>	<b>100.0000</b>	<b>\$11,490,099</b>



**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	79,045,515	84,174,603	87,541,587	91,043,251	94,684,981
Employer Contribution to TRS Retirement Programs	5,375,095	5,723,873	5,952,828	6,190,941	6,438,579
Gross Educational and General Payroll - Subject To ORP Retirement	58,016,212	65,651,773	68,934,361	72,381,079	76,000,133
Employer Contribution to ORP Retirement Programs	3,829,070	4,333,017	4,549,668	4,777,151	5,016,009
<b>Proportionality Percentage</b>					
General Revenue	74.2914 %	72.6492 %	72.6492 %	72.6492 %	72.6492 %
Other Educational and General Income	25.7086 %	27.3508 %	27.3508 %	27.3508 %	27.3508 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,366,262	2,750,640	2,872,517	2,999,861	3,132,921
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	16,545,373	16,126,138	15,319,831	14,553,840	13,826,148
<b>Total Differential</b>	314,362	306,397	291,077	276,523	262,697

**Schedule 6: Constitutional Capital Funding**  
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**743 The University of Texas at San Antonio**

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<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
A. PUF Bond Proceeds Allocation	14,559,156	6,675,364	8,472,737	8,282,831	8,290,163
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	12,454,656	3,786,417	3,853,763	3,663,857	3,671,189
Furnishings & Equipment	2,104,500	1,949,346	4,618,974	4,618,974	4,618,974
Computer Equipment & Infrastructure	0	939,601	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/19/2018  
Time: 8:00:06AM

Agency code: **743**      Agency name: **UT San Antonio**

	<b>Actual</b> 2017	<b>Actual</b> 2018	<b>Budgeted</b> 2019	<b>Estimated</b> 2020	<b>Estimated</b> 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	778.3	804.9	817.9	822.9	828.3
Educational and General Funds Non-Faculty Employees	1,571.7	1,514.8	1,554.8	1,539.7	1,559.3
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,350.0</b>	<b>2,319.7</b>	<b>2,372.7</b>	<b>2,362.6</b>	<b>2,387.6</b>
Non Appropriated Funds Employees	1,773.5	1,898.0	1,868.0	1,868.0	1,868.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>1,773.5</b>	<b>1,898.0</b>	<b>1,868.0</b>	<b>1,868.0</b>	<b>1,868.0</b>
<b>GRAND TOTAL</b>	<b>4,123.5</b>	<b>4,217.7</b>	<b>4,240.7</b>	<b>4,230.6</b>	<b>4,255.6</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,035.0	1,026.0	1,039.0	1,054.0	1,069.0
Educational and General Funds Non-Faculty Employees	2,007.0	1,855.0	1,865.0	1,875.0	1,885.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>3,042.0</b>	<b>2,881.0</b>	<b>2,904.0</b>	<b>2,929.0</b>	<b>2,954.0</b>
Non Appropriated Funds Employees	3,007.0	3,259.0	3,259.0	3,259.0	3,259.0
<b>Subtotal, Non-Appropriated</b>	<b>3,007.0</b>	<b>3,259.0</b>	<b>3,259.0</b>	<b>3,259.0</b>	<b>3,259.0</b>
<b>GRAND TOTAL</b>	<b>6,049.0</b>	<b>6,140.0</b>	<b>6,163.0</b>	<b>6,188.0</b>	<b>6,213.0</b>

**Schedule 7: Personnel**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018  
 Time: 8:00:06AM

Agency code: **743**      Agency name: **UT San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$75,863,032	\$77,489,225	\$79,544,017	\$81,831,032	\$84,155,833
Educational and General Funds Non-Faculty Employees	\$70,115,620	\$66,242,867	\$68,707,701	\$69,849,886	\$71,008,043
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$145,978,652</b>	<b>\$143,732,092</b>	<b>\$148,251,718</b>	<b>\$151,680,918</b>	<b>\$155,163,876</b>
Non Appropriated Funds Employees	\$97,708,228	\$104,568,244	\$103,944,548	\$104,983,993	\$106,033,833
<b>Subtotal, Non-Appropriated</b>	<b>\$97,708,228</b>	<b>\$104,568,244</b>	<b>\$103,944,548</b>	<b>\$104,983,993</b>	<b>\$106,033,833</b>
<b>GRAND TOTAL</b>	<b>\$243,686,880</b>	<b>\$248,300,336</b>	<b>\$252,196,266</b>	<b>\$256,664,911</b>	<b>\$261,197,709</b>

**Agency 743 The University of Texas at San Antonio**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 126,250,000	\$ 126,250,000	\$ 505
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
College of Business	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
UTSA Downtown Campus	Classrooms/Labs/Offices			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
06/01/2019	10/31/2022			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
250,000	150,000			

**Project Description**

The University of Texas at San Antonio seeks to construct a new 250,000 GSF College of Business Building (New, Downtown Campus) that will provide an additional 150,000 assignable square feet. Subject to further program development, the proposed facility is expected to provide 12,773 ASF of teaching labs, 64,124 ASF of classrooms, 90,554 ASF of faculty offices, and 8,106 ASF of research labs. The New College of Business Building is a critical element in the University's strategic plan. It will also support programs that enhance the skills of students preparing them for careers in Business.

Schedule 8B: Tuition Revenue Bond Issuance History

10/18/2018 8:14:42AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$63,500,000	Jun 8 1995	\$24,673,000			
		Aug 21 1995	\$1,688,000			
		Feb 9 1996	\$30,322,000			
		Aug 2 1996	\$2,512,000			
		Aug 20 1997	\$2,678,000			
		Jan 15 1998	\$1,627,000			
		<b>Subtotal</b>		\$63,500,000		\$0
1997	\$50,000,000	Aug 26 1999	\$25,828,300			
		Oct 2 2001	\$19,171,700			
		Jan 23 2003	\$5,000,000			
<b>Subtotal</b>		\$50,000,000		\$0		
2001	\$22,950,000	Oct 2 2001	\$2,625,000			
		Jan 23 2003	\$20,325,000			
<b>Subtotal</b>		\$22,950,000		\$0		
2006	\$74,250,000	Aug 1 2007	\$3,500,000			
		Aug 29 2007	\$4,000,000			
		Nov 6 2007	\$8,000,000			
		Feb 14 2008	\$7,994,000			
		May 6 2008	\$10,250,000			
		Aug 5 2008	\$9,000,000			
		Nov 5 2008	\$4,000,000			
		Feb 3 2009	\$15,400,000			
		May 5 2009	\$5,500,000			
		Aug 3 2009	\$3,343,000			
		Aug 14 2009	\$3,263,000			
<b>Subtotal</b>		\$74,250,000		\$0		
2015	\$70,000,000	Jan 14 2017	\$70,000,000			
		<b>Subtotal</b>		\$70,000,000		\$0

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
 86th Regular Session, Agency Submission, Version 1

Agency Code: **743**

Agency Name: **The University of Texas at San Antonio**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
S-A Academic Building III	1997	8/15/2023	\$ 1,154,250.00	\$ 1,164,500.00
S-A Downtown Building Ph. III	1997	8/15/2022	\$ 1,139,762.50	\$ 712,250.00
S-A Biotechnology/Sciences & Engineering Bldg	2001	8/15/2023	\$ 1,744,750.00	\$ 1,746,000.00
S-A Engineering Building Ph. II	2006	8/15/2023	\$ 7,183,600.00	\$ 6,353,550.00
S-A Instructional Science & Engineering Bldg	2015	8/15/2026	\$ 5,418,400.00	\$ 6,664,700.00
			\$ 16,640,762.50	\$ 16,641,000.00

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**743 The University of Texas at San Antonio**

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**College Completion UTSA**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$990,000

**(2) Mission:**

UTSA President Eighmy has set 5-year (2023) institution minimum goals for first-year retention at 85% and graduation rates for 4-year at 35% and 6-year at 60%. We have multiple strategies to meet these goals, in this request we focus on funding three of those strategies: 1) fund to support experiential-learning paid internship for under-resourced students; 2) Faculty-Student co-curricular engagement fund; and 3) improved communications with students that relies on artificial intelligence (AI) chatbot technology.

**(3) (a) Major Accomplishments to Date:**

Between 2008-2017, UTSA has made tremendous gains in moving the needle on student retention and 4- and 6-year graduation. In that time, first-year retention has moved from 59% to 74%. 4-year graduation rates have increased from 7% to 22% and 6-year graduation rates have climbed from 28% to 37%. These results reflect the combined outcome of student success initiatives launched that have included, among others, increased admissions standards, the establishment of an undergraduate university college reorganizing advising, development of a First-Year Experience program, utilization of DegreeWorks, Math core curriculum redesign, development of Pathways that cluster majors together, first-gen and transfer student programming, and the offering of presidential scholarships.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In the next two years, we will take action on the student success workplan that has emerged from the work the President's Task Force on Student Success has generated to dramatically improve retention and graduation. A sampling of strategies include: New division with a vice president for student success, LEAD Summer Academy, Student Journeys-Guide, Advising Campaigns, Faculty & Staff Involved Student Retention Initiatives, SOAR Program-Bridge to Sophomore Year, Block Scheduling, Academic Pathways, University Peer Mentors, Success Marker Course Progress Reports, On-Registered Student Notifications-SSC Campus, Distinguished Presidential Scholarships to CAP Students, Micro-Retention Grants to Lift Fiscal Holds, Emporium Model Math Core Curriculum, and developing a robust Coordinated Care Network.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

These are new student success initiatives. No prior funding.

**(5) Formula Funding:**

These are new student success initiatives. No prior funding.

**(6) Category:**

Instructional Support



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**743 The University of Texas at San Antonio**

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Across Texas, the number of college-matriculating students continues to increase. In the last ten years, the number of first-generation students comprise the majority of incoming cohorts increases. There is a high correlation between being first-generation and low-income and under-represented. With these funds, our goal is to address some of the barriers and disadvantage that students comprising these profiles and others face that might lead them to drop out of college before competing their degrees. These are new programs, not previously funded. The consequences of not funding would mean that we will not be able to support these data-informed, high-impact, positive outcome practices as proposed, the most vulnerable student populations will continue to drop out of college at higher rates, and our overall institutional retention and graduation goals will not be met.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Funding will be needed for one or two biennium's until a source of university monies is established or it is determined, through assessment, that the initiatives should be discontinued.

**(11) Non-Formula Support Associated with Time Frame:**

Not applicable

**(12) Benchmarks:**

None

**(13) Performance Reviews:**

Metrics align to year 2023 goals to increase first-year retention to 85%, 4- and 6-year graduation rates to 35% and 60%, respectively. A sample of metrics for each proposed program include but not limited to: 1) % of students supported with a paid experiential learning who graduate in 4- and 6- years compared to those who do not; 2) faculty who are awarded funds to support co-curricular activities associated with their courses will have courses surveyed for student sense of belonging compared to those who do not; 3) % of students who engage with AI platform and reduction in summer melt.

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**743 The University of Texas at San Antonio**

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**Institute of Texan Cultures**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$2,302,308

**(2) Mission:**

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

**(3) (a) Major Accomplishments to Date:**

1.) Provided services to more than 258,000 individuals across TX; 2.) Hosted 30 exhibits on varying topics including Tejano influence in Texas, civil rights, San Antonio's Spanish Missions, the largest shale economic boom and World Wars I and II; 3.) Delivered thematic guided tours to 55,522 students, teachers, and parents; 4.) Produced 135 programs including 28 public programs, 44 educator workshops, and 63 presentations, serving approximately 47,318 students and educators; 5.) Increased online resources including Collections blog and implemented online sales for customers to have easier access to what the museum has to offer; 6.) Expanded educator pre-service workshops; 7.) Partnered with three faculty to conduct research at the museum; 8.) Provided work/intern opportunities for 52 students in collections, research, development, education, administration, and communications; 9.) ITC staff taught the first sections of the new Museum Studies course in support of the UTSA Museum Studies minor; 10.) Continued service to underserved audiences with 19 regular free admission programs serving over 8,000 people; 11.) Participated in more than 20 community events and presented at five professional conferences to enhance statewide presence; 12.) Identified new revenue streams including special event parking and wedding rentals; and 13.) Bolstered a development program that now includes annual, corporate, and planned giving, endowments, memberships, and private foundation support.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

1.)Partnerships with faculty and staff to create innovative models and projects to support academic research; 2.)Continue to execute events that are financially viable, stable and fulfill our mission and commitment to ethnic diversity and global education; 3.)Two annual fund campaigns, sponsorships, and grants to support exhibits and programming; 4.)Expand research opportunities for faculty to utilize ITC as a resource in terms of research center, community engagement, and public service; 5.)Multicultural and interdisciplinary educational resources for classroom curricula; 6.)Expansion of educator resources and professional development offerings to K-12 educators statewide; 7.)An enhanced exhibit floorplan to reflect current and relevant issues in our community; to better connect with new and changing audiences; and to better align with the needs of the University and community; 8.)To collaboratively work with cultural groups on public programs for intergenerational audiences regardless of socio-economic-ethnic backgrounds in order to increase museum visitation; 9.)Continue to host the annual Texas Folklife Festival and Asian Festival, both signature events of ITC; 10.)Increase partnerships with city and statewide organizations to collaboratively serve the immediate and surrounding San Antonio community; 11.) Continue to host naturalization ceremonies serving as a federal courthouse where hundreds of petitioners take the United States oath of citizenship.

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**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

Direct funding through UT System.

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Exhibition, program, and special event admissions; retail sales; facility rental; membership sales; and private and corporate giving.

**(9) Impact of Not Funding:**

100% of the special item appropriation supports staff salaries. Further reduction will such as another 10% would impact the program as follows: a.) reduce the number of exhibits, programs, and special events the museum is positioned to deliver locally and statewide by approximately 25%; b.) reduce the number of 4th and 7th grade students the museum will be able to serve locally and statewide by approximately 25%; c.) reduce the number of teacher development and teacher continuing education courses offered locally and statewide by approximately 25%; d.) reduce the number of hours the museum can operate by more than 14%; e.) reduce the number of undergraduate and graduate interns and work study students the museum can supervise by approximately 60%; f.) negatively impact city and state tourism revenues; g.) negatively impact City and State efforts to enhance quality of life cultural amenities for corporate recruitment efforts; and h.) severely limit capacity at a time when social issues of race relations and diversity are at the forefront of state and national dialogues.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Yes, funding will be needed on a permanent basis, as 100% of the special item appropriation supports staff salaries. Additional resources in the future would allow us to 1)update and redevelop exhibits; 2)Use technology to reach state-wide audiences; 3)update online access to collections and other historical, cultural and social museum resources for visitors, scholarly & academic research. Economic impacts as a major contributor to San Antonio's tourism market. Public Safety through exhibits, evens and programs, teaches respect of cultures and reduces prejudices.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

N/A

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**743 The University of Texas at San Antonio**

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**(13) Performance Reviews:**

Metrics are measured through the annual attendance year over year, the number of exhibits year over year, the involvement and participation of students and teachers in the state year over year.

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**743 The University of Texas at San Antonio**

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**Institutional Enhancement (Academic and Student Support)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$4,288,157

**(2) Mission:**

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world.

**(3) (a) Major Accomplishments to Date:**

UTSA is committed to the success of its nearly 31,000 students who are enrolled in the nine colleges and the Graduate School concentrating their studies in 67 bachelor's, 69 master's and 24 doctoral degree programs. These programs center on research, knowledge development, building leadership skills, participation in community service activities, and helping students become successful in their chosen career fields. More than 60% of our UTSA students come from underrepresented groups in higher education; many are first in their families to attend a college or university. UTSA has initiated a concerted effort to improve graduation rates over the past several years. In the last two years, UTSA increased first-year retention rates from 68 to 74%, four-year graduation rates from 15 to 22%, and six-year graduation rates from 31 to 37%. We feel that the additional investments in student success will continue to provide improvement in our completion rates. UTSA is also focusing on our recruiting efforts and currently 51% of our first-time freshmen have graduated from the top 25% of their high school class. AS a multicultural, urban-serving discovery enterprise, UTSA is a driver of prosperity and opportunity in the region specializing in health, energy, cyber security, sustainability and human/social development. Overall, these programs generate more than \$1.2 billion in economic impact to San Antonio and the surrounding region.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Moving forward, UTSA has set the following goals for retention and graduation rates within the next five years :

- Increase first-year retention to > 85%
- Increase four-year graduation rates to > 35%
- Increase six-year graduation rates to > 60%

Through our Strategic Enrollment task force efforts we are developing strategies for determining long-term strategic enrollment growth and a focused initiative on the workforce needs of San Antonio based on our region's emerging industries. Our research efforts are focused on areas of cyber security, brain health, translational biomedical engineering (drug design, tissue regeneration), infectious diseases, public health, sustainable cites (water, energy, transportation), urban science and urban education. Our overall research goal is sustaining \$115M in annual research expenditures by the year 2022.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

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**743 The University of Texas at San Antonio**

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**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Our future student success initiatives to improve retention, shorten the time to graduation and increasing the number degrees awarded would be directly impacted without this funding. In addition, loss of funding would impact our efforts to attract world-class faculty members and researchers which in turn would impact our overall enrollment. With any loss of faculty FTE, we would expect increases in our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Yes funding will be needed on a permanent basis to continue with the academic and student support going forward.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

Not applicable

**(13) Performance Reviews:**

Indirectly, this funding provides the following results for UTSA:

- Recognized as one of the top four young universities in the nation by the Times Higher Education
- No. 1 cyber security program in the nation by Hewlett Packard/Poneman Institute
- One of the top two graduate cyber security programs in the nation by Universities.com
- No. 1 Hispanic Serving Institution in the US and one of the top five undergraduate business schools in Texas per the Bloomberg BusinessWeek

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**743 The University of Texas at San Antonio**

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**Leadership in Cybersecurity**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$5,000,000

**(2) Mission:**

Cybersecurity has been the lowest rated core capability five years in a row, with jurisdictions reporting only 13% proficiency in cybersecurity as stated in the National Preparedness Report 2016. This program will specifically assist the State and communities in Texas, in coordination with the Texas Department of Information Resources, to prepare for cyber incidents through the creation of county and community Information Sharing and Analysis Organizations (ISAOs). The ISAOs will serve as a catalyst to help jurisdictions established public/private partnerships to establish viable and sustainable cybersecurity programs in the jurisdictions. This will include items such as creation of ISAOs; development of incident response plans; penetration testing, security assessments, information sharing, exercises, training, and awareness programs. It will also help small and mid-sized businesses meet State needs as vendors by providing cybersecurity awareness training to assist these businesses to understand basic cybersecurity practices that most small to mid-sized businesses have not incorporated into their operations--which can lead to penetration of state agency networks. States and communities are experiencing more targeted attacks to public and private networks than ever before and this is only going to increase. Texas can serve as the model for the nation, and attract business to the state, by being the example of cybersecurity preparedness in the nation.

**(3) (a) Major Accomplishments to Date:**

UTSA's Cyber Security program was ranked #1 in 2014 in the US and #2 graduate program in 2016. The Center for Infrastructure Assurance & Security (CIAS) is a premier organization assisting states and communities with developing their cybersecurity programs as well as for its training, exercises, and information sharing programs. It developed the Community Cyber Security Maturity Model (CCSMM) which was recommended for adoption in 2012 by the State of Texas' Texas Cybersecurity Education & Economic Development Council (TCEEDC). Since 2002, it has worked directly with numerous states, communities and municipalities around the country in cyber training and exercises to prepare for cyber incidents. It was selected to take the lead at the National Cybersecurity Preparedness Consortium and was also awarded a grant by the Department of Homeland Security to lead the development of information sharing standards for the creation and operation of Information Sharing and Analysis Organizations (ISAOs). CIAS in partnership with UTSA's Institute for Economic Development (#1 ranked Small Business Development Center (SBDC) in the U.S), it has successfully established itself as a premier service provider and gateway to educate new/small businesses in best practices in cybersecurity training, operations, and workforce development. Our national leadership in cybersecurity has been a driving force in enhancing the security of local, State and National cyber infrastructures.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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**743 The University of Texas at San Antonio**

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The CIAS is working on several related initiatives that will lead to major accomplishments during the next two years. In leading the Information Sharing and Analysis Organization Standards Organization effort described in our mission. Once finalized, UTSA will have significantly built up the nation's ecosystem and ability to share cyber indicators and threat information to better prepare states and the nation for cyberattacks. UTSA will work with industry, as well as states and communities to establish specific Information Sharing and Analysis Organizations. This accomplishment will directly address the State of Texas's desire for creating such an organization. In addition, the CIAS will work with the Texas Air National Guard to develop and deliver a Leadership Cybersecurity Training course, and will expand the cybersecurity training to a hands-on course for guardsmen in the operational arena. Accomplishing this capability will allow CIAS to provide a critical service to the National Guard as it continues to develop their role as a cybersecurity resource in the State. CIAS will also develop comparable courses to benefit the small and medium-size business sector in helping them better prepare for cyber incidents. CIAS will also focus on expanding outreach programs to promote a "culture of cyber security" throughout the state. CIAS will develop games, competitions, workshops, seminars, and courses to reach all age groups and to reach all sectors of the state.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

U.S. Department of Homeland Security has provided funding for the development of ISAO standards and for support to new and emerging ISAOs.

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

Y

**(8) Non-General Revenue Sources of Funding:**

These would be transitional funds in terms of the majority of the manpower, expertise and capabilities exist. Some of the funding would be used on updating technology in order to effectively execute the proposed efforts. The goal is to develop similar funding mechanisms for the Texas ISAO so that it will eventually be self-sufficient. Currently, we have partnered with Arizona Cyber Threat Response Alliance (ACTRA) for a grant proposal but we have not received funding for our collaboration at this time. We are also working with individuals from the Sports ISAO who have developed a concept they call the C-Market which might also provide revenue for ISAOs through specific partnerships with key industry organizations. Until we are able to secure additional funding, the need is critical enough for Texas that the state should provide the funding.

**(9) Impact of Not Funding:**



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**743 The University of Texas at San Antonio**

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Cybersecurity preparedness in the state of Texas is as critical as states and communities around the nation increasingly find themselves the target of cyber attackers from individuals, criminal organizations, and nation states. The threat to the state's critical cyber infrastructures grows daily and often the weak link is through communities. Most computer systems and networks are not part of the critical infrastructures which have been the focus of federal and state cybersecurity efforts. Industry is a target of attackers as well as government and utilities and research has shown that attacks on a community may not be noticed unless the entire community is taken into account and is sharing indicators of possible intrusion attempts. Without funding, development of information sharing across all sectors in a throughout communities will not occur for many years -- during which time numerous attacks will occur with the loss of personal information and millions, and potentially billions of dollars will be lost. Loss of personal information for citizens of Texas has occurred and will continue to occur in the absence of a stronger cyber security program. We have the potential to lead the nation as the example for those wishing to reside in a state that promotes cyber security. Texas, however, is not the only state working towards becoming the example for others to follow and if the state does not act quickly it will lose the head-start we have enjoyed up to this point.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

It will be needed beyond the initial two years of this proposal but other information sharing organizations, who originally received federal funding no longer available, were able to develop funding mechanisms after 5-7 years of funding. The goal is to develop similar funding mechanisms for the Texas ISAO so that it will eventually be self-sufficient. Until it is, however, the need is critical enough for Texas that the state should continue funding.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

The benchmarks should coincide with the creation of individual community cybersecurity programs. In the first year two large communities should have an ISAO established (we are working on these now) along with two smaller communities. Along with the communities, mechanisms should be developed to facilitate the smooth flow of information between the Texas Community ISAO and individual communities to test the flow of critical cyber information from one community to the rest of the state.

**(13) Performance Reviews:**

The success of the program can be initially measured in the number of communities that have begun to establish their own cybersecurity programs. Additional metrics would include the number of community ISAOs established, the number of communities in which a CyberSecurity Awareness Workshop is held, the number of communities who have established a cybersecurity annex to their emergency response plans, and the number of schools that have included cybersecurity events in their program (e.g. participation in competitions, establishment/delivery of curriculum related to cybersecurity). We would welcome a periodic review of the Texas ISAO and it's progress by both the Texas Department of Information Resources (DIR) and the Texas Cybersecurity Council to ensure that the program is progressing at an adequate pace and is having the positive impact desired.

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**743 The University of Texas at San Antonio**

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**San Antonio Life Sciences Institute**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2010
Year Non-Formula Support Item Established:	2003
Original Appropriation:	\$4,000,000

**(2) Mission:**

H.B. 1716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition, the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/ industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas economy.

**(3) (a) Major Accomplishments to Date:**

SALSI efforts have enabled technologies and innovations targeting patient care and health promotion and supported early and conceptual stages of project development. SALSI has generated joint doctoral programs in Biomedical Engineering and Translational Science. Several centers have been created including the Vaccine Development Center the Center for Innovation in Drug Discovery. In addition, the San Antonio Medical Mycology Cluster and the Medical Data Analytics and Visualization Cluster have led to extensive publications, patent and copyright filings and the training and support of undergraduate and graduate students. SALSI has also supported strategic hiring of the nation's highest caliber faculty to lead San Antonio to international recognition in the areas of brain health and data analytics. In the two previous biennium's, SALSI funding was dedicated to supporting 11 joint research projects that engage research faculty across both institutions. To date, these programs have fostered partnerships between 35 faculty researchers, who together have yielded 55 publications and creative works, supported and trained 14 undergraduate students, 22 graduate students (masters and doctoral) and 10 postdoctoral scholars. In addition, SALSI funding has led to the filing of three patents/copy rights and 21 grant submissions with 10 awards, yielding \$9.66 million in follow-on research and student support funding.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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In the next biennium, new SALSIs initiatives will aim to enhance interdisciplinary research collaborations, raise San Antonio's international research profile and competitiveness, and foster excellence and innovation for both institutions. SALSIs initiatives will include strategic faculty hiring, basic and applied research grants and collaborative research with partners such as Texas Biomedical Research Institute, Southwest Research Institute, San Antonio Military Health System and the local healthcare and biomedical research community. SALSIs will foster collaboration between military researchers, industry and academia through student and postdoctoral scholar internships and seeding of research in brain health, bioinformatics and healthcare cyber security. To further advance these areas, the SALSIs Academy will host highly visible conferences and partner engagements, promoting local capabilities and expertise to a national and international audience. Specific programs to be supported include the Cluster Hiring in Bioinformatics and Healthcare Cyber Security, Mental Health and Substance Abuse, Undergraduate Internships, Doctoral Support Program, Postdoctoral Support Program, Clusters in Research Excellence grant, SALSIs Innovation grant, and conferences such as the San Antonio Military Health System and Universities Research Forum.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

SALSIs was established in 2003 with initial cash investment of \$4.5M from UTSA (\$1M), UTHSCSA (\$1M), and The University of Texas System (\$2.5M), as well as \$1.25M of in-kind funding.

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

In its first three years of existence, UTSA and its partners along with the UT System contributed a total of \$4.5 million cash (UTSA and UTHSCSA each contributed \$1M, the UT System contributed \$2.5M), another \$2 million in cash for the new joint Bioinformatics/Computational Biology Program, as well as another \$1.25 million of in kind funding towards this program. The success of SALSIs resulted in philanthropic funding in the amount of another \$1 million from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSIs. As has been the case in the past, UTSA and its partners will continue to contribute both real as well as in kind funding to support SALSIs.

**(9) Impact of Not Funding:**

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Under SALS, UTSA and UT Health SA have built and sustained joint doctoral programs in Biomedical Engineering and Translational Science. Should SALS funding cease, this program would be significantly impacted. UT Health SA depends on this funding to sustain their side of the program. A lack of SALS funding will hinder our ability to collaboratively train the Ph.D. students and would limit the number of students engaged in the program. SALS funding is also leveraged to support collaborative research programs, such as the Clusters in Research Excellence, SALS Innovation Challenge and the SALS Postdoc Pilot Project Initiative, which have fostered and supported joint research, student training and medical innovation in areas such as Brain Health, Medical Mycology, Medical Cyber and Bioinformatics and Autism. Should SALS funding cease, these programs would discontinue, as they are not built into UTSA budgets in future years. If SALS funding ceased, this would greatly affect future strategic hiring efforts, which will impact our competitiveness in pursuit of federal funding programs and the city's progress in advancing medical innovation in these areas. UTSA has plans to leverage SALS funding as a match to pursue the Texas Governor's University Research Initiative (GURI) and UT System STARS to successfully recruit National Academy Members in the Sciences, Engineering and Medicine, which aligns to our efforts to reach the National Research University Fund (NRUF).

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Funding is needed on permanent basis to invest in areas of growth, build and sustain capacity, better integrate services and pursue strategic institutional goals. SALS enhances research funding at all partner institutions and provides advanced degree and research opportunities for undergraduate and graduate students across UTSA and UT Health San Antonio. The biomedical/biotechnology industry offers a unique opportunity for both institutions to develop university /industry partnerships, to help San Antonio and South Texas become major players in future industries, and to become major drivers of the San Antonio/South Texas economy. SALS fosters collaboration and alignment where there would be none; it provides appealing incentives in the form of seed funding for researchers and educators at institutions working on similar problems. SALS's platform and model has been duplicated successfully throughout the UT System and can be adopted across Texas. Without legislative support, future opportunities for continued leveraging across the State of Texas will be compromised as both institutions stretch their budgets. A well-funded SALS is the best vehicle to help UTSA successfully move toward Tier One stature. No doubt, the impact of SALS is substantial to our growing biomedical community and new legislative funding the SALS program will continue to catalyze the highly successful collaborative research and education programs between UTSA and UT Health San Antonio.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

Benchmarks are set in conjunction with each strategic investment to assess strengths and weaknesses in areas of programming, research capacity, etc. in order to create competitive advantages.

**(13) Performance Reviews:**

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SALSI programming is determined in consultation by both institutions (UTSA and UT Health SA), under the leadership of the Offices of the Vice President for Research. Priorities are set in specific areas (i.e. Brain Health, Bioinformatics) and are closely aligned to institutional strategic initiatives and the federal funding landscape. Allocations are evaluated on similar criteria, including the potential impact on influencing the international research profile of Texas and the competitiveness of each institution for potential near-term extramural funding. Student engagement and impacts are critical to decision makers, where many programs require the funding of student internships and research experiences. In all cases there must be evidence of collaboration between UTSA and UT Health SA. All funded initiatives are monitored to capture SALSI's return on investments. Examples of outcomes tracked include the number of students (undergraduate and graduate) engaged and trained, publications, scholarly works, presentations/abstracts delivered, proposal submissions, extramural funding received, and the number of invention disclosures and patents.

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**Small Business Development Center (SBDC)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$200,000

**(2) Mission:**

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. The SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDCs promote international trade, technology commercialization, corporate and public contracting, and rural business. The SBDC is an accredited member of the Association of Small Business Development Centers.

**(3) (a) Major Accomplishments to Date:**

The SBDC served 29,914 small business clients in 2017, and their resultant growth contributed incremental tax revenue of \$46 million, increased sales/contracts/exports by \$796 million. The SBDCs created 5,549 new jobs, retained 6,741 jobs, helped access \$363 million in business growth financing/investment through a network of 10 SBDC field centers and four specialty centers established by UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University (Laredo), UT-Rio Grande Valley (UTRGV), Del Mar College (Corpus Christi), University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo), and El Paso Community College. Specialty SBDCs promote international trade, technology commercialization and rural community and business development. U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Serve 30,000 small business clients annually with impacts generated via home-growing Texas businesses and jobs. SBDCs are a proven and efficient means of continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South- West Texas Border service area. These continued activities across the SBDC region result in improved performance of small business clients, greater economic growth, and full participation by women and minority owned businesses, rural businesses, contractors, export businesses, and veteran owned businesses. Business support for the mix of opportunities and challenges due to Eagle Ford and West-Texas Shale developments will be handled by SBDCs surrounding the plays in San Antonio, Laredo, Corpus Christi, Victoria, San Angelo, and Alpine. Technology commercialization efforts will help diversify the regional economy.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

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**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Primarily federal grants over the biennium FY 20 and FY21 from U.S. Small Business Administration and some user fees for training activities. U.S. Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDC's be a higher education institutions: 13 CFR Ch 1, Sec 130.200. Other federal areas are USDA, Defense Logistic Agency and U.S. Dept of Commerce. State small business extension and education services, Governor's Office of Economic Dev and Tourism, Governor's Small Business forums. Local is EDC's, COGs, and chambers across the 79 counties and Texas Workforce Commission and Alamo Workforce. Finally, FEMA/SBA business disaster recovery (eg. Harvey).

**(9) Impact of Not Funding:**

The economic growth results of SBDCs for the Texas economy and our small businesses would be commensurately reduced. There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions as sub-recipients of UTSA.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Continued support of this program will help support the efforts across the state which in turn increase overall revenues to the state. SBDC extension assists 79 county region adjust to economic shifts up/down, such as rural-urban migration, shale development, NAFTA changes, BRAC reductions, cyber, army future command missions, and advanced manufacturing. From a public health benefit, FEMA/SBA business disaster recovery, (eg. Harvey in Port Aransas and Victoria) through small business survival helped maintain local workforce and benefits. For public safety benefits, cyber-security awareness and protection for businesses prevent hacking crime and business disruption. New DFAR requirements help to keep DOD contracts flowing to Texas companies. Resources to expand technology commercialization, student internships, rural business, exporting, government contracting, accessing capital, disaster preparedness and recovery, and small business cyber security. Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDC's are proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-west Texas Border service area.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

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**(12) Benchmarks:**

Measuring our success through client tracking and surveys includes tracking jobs created and jobs saved for the State of Texas and the U.S. Small Business Administration. 2014 jobs created 3,451 and jobs saved 4,831; 2015 Jobs created 6,108 and jobs saved 5,031; 2016 jobs created 6,011 and jobs saved 6,443; 2017 jobs created 5,549 and jobs saved 6,741. Small businesses served for 2014 26,308; 2015 25,990; 2016 29,571; 2017 28,031. Business starts and expansions were tracked and for 2014 was 1,176; 2015 1,188; 2016 1,087 and 2017 1,075. ROI is measured by SBA by survey SBDC clients growth annually, calculates marginal sales and employment growth as compared to the average Texas business, and calculates the corresponding public revenue increases in comparison with SBDC Federal and State budgetary expenditures to produce their growth. The benefit to cost ratio to \$1.00 for 2014 is \$6.39 to \$1.00; 2015 \$8.91 to \$1.00; 2016 \$15.26 to \$1.00; 2017 \$8.91 to \$1.00.

**(13) Performance Reviews:**

Three official reviews were conducted since 2014 with no significant findings.

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**South-West Texas Border Network SBDC (Rural Initiative)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$1,213,169

**(2) Mission:**

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South- West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Texas Enterprise Fund are rarely accessible options , so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The RBP convenes an annual statewide rural development conference supported by the Governor’s office of Economic Development and Tourism, Texas Department of Agriculture, U.S. Small Business Administration, U.S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The “Texas Rural Challenge” helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

**(3) (a) Major Accomplishments to Date:**

The Rural Initiative (RBP) began in FY2010, assists communities grow and diversify such as projects with Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County, Frio, La Salle and Medina Counties, Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, Mission, Aransas County and Jackson County. The RBP convenes an annual statewide rural development conference supported with the Governor's Office of Economic Development, "The Texas Rural Challenge." Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. UTSA School of Architecture faculty and students have also been engaged to assist rural communities prepare comprehensive strategic and land-use plans. UTSA School of Public Policy in partnership with Shell Oil Company have developed and currently offering Municipal Capacity Building Program that provides governance training and municipal project engagement. Resources to implement projects are being leveraged with corporate and SBA funds for communities and businesses served.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources that the RBP offers in a hands-on way. Funding for 2020 and 2021 will sustain and expand positive economic impact to many neglected areas of the state, and help rural Texas businesses and communities achieve greater success to grow jobs and investment for their communities. All state agencies, as per LBB, are required to submit statewide goals and benchmarks of which many align with SBDC's. Texas agencies with economic development charges should collaborate with Texas SBDC's to deliver a balanced economic development strategy to home-grow Texas enterprise along with industry attraction would benefit Rural Texas. Balanced economic development strategies to home-grow Texas enterprise along with industry attraction would benefit Rural Texas.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

No dedicated funding existed to extend SBDC services to rural communities beyond the 10 main SBDC service locations in larger cities.

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**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Primarily grants, corporate sponsorships, and some user fees for training activities. U.S. Small Business Act Sec 21, Federal Government through Administrators of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDC's be at higher education institutions; 13 CFR Ch 1, Sec 130.200. Areas of cooperation and partnerships with federal include working with USDA - B&I and Rural Development. With state Governor's Office, TWC, SOS, TDA, rural lenders, and also through TWC and Governor's small business forums. With local EDCs, COGs, chambers across the 79 counties, TWC and local Workforce Boards. Other areas include FEMA/SBA business disaster recovery (eg. Harvey).

**(9) Impact of Not Funding:**

The economic growth results of SBDCs for the Texas economy and our rural communities and small businesses would be commensurately reduced. Rural communities and businesses would not have the same access to small business development services as the larger Texas cities. State economic development funding investments from the Texas Enterprise Fund and other state incentives are predominantly applicable to larger cities and academic research centers, so a less balanced approach to support rural community economic development would result if this Item funding eliminated or reduced.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Funding is needed on an on-going basis to support the rural areas with economic benefits as a result of business endeavors. Rural communities often lack the economic development capacity and need technical assistance, information and resources, in a hands-on way. Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. Demand for rural business and community development remains high for projects, identifying new markets for traditional products, sector diversification, business development, infrastructure, and growth strategies.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

Client tracking and surveys have provided the following metrics. Rural communities served in 2014 was 52; 2015 was 70; 2016 was 49; and 2017 was 95. Small businesses served was 199 in 2014; 174 in 2015; 222 in 2016; and 266 in 2017. Jobs created and jobs saved combined for 2014 was 154; 2015 was 130; 2016 was 240; and 2017 was 164. Access to capital for the rural businesses was \$6M in 2014; \$10M in 2015; \$4.5M in 2016 and \$13M for 2017.

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**(13) Performance Reviews:**

Performance is measured from economic impacts to the rural communities. Three official reviews were conducted since 2014 with no significant findings.

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**Texas Pre-Engineering Program (TexPREP)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$150,000

**(2) Mission:**

TexPREP is a national summer program that prepares middle and high school students for advanced studies and careers in STEM fields. Program priorities include improving participation of women and underrepresented minorities in these fields, promoting collaboration between educational institutions and industry, and creating innovative coursework that promotes critical-thinking skills.

**(3) (a) Major Accomplishments to Date:**

The program was founded in 1979 by mathematics professor, Dr. Manuel P. Berriozábal at The University of Texas at San Antonio (UTSA). The replication of San Antonio PREP began in 1986 with sites developed throughout the state of Texas (i.e., TexPREP). Since 1993, the Texas Education Agency has authorized participating school districts to award one unit of Career and Technical Education (CTE) Innovative Course elective credit towards high school graduation for successful completion of the program. This year the curriculum is being realigned to meet the HB 5 graduation requirements, which further secures the importance of the program and its relation to the success of Texas students. Since 1979, 42,648 middle and high school students have successfully completed at least one summer component of TexPREP. Of these students, 80% have been members of minority groups and 53% have been women. Based on the 2013 survey, program results (over time) indicate that 81% go to college, 52% of college attendees graduate from college and more significantly, nearly one out of every two students who participate (44%) in TexPREP are STEM majors. In addition, 67% of the STEM graduates are students traditionally underrepresented in those fields and 48% of the STEM graduates are female.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In order to increase the number of students who major in STEM fields, TexPREP will be:

1. Rewrite of the curriculum for all four years to meet new rigorous state standards and match the HB 5 pathways.
2. Transitioning from a traditional classroom instruction delivery system to a project-based learning (PBL) model.
3. Strengthening its Year IV curriculum by collaborating with industry leaders to add “career tracks” in cyber-security, nano-technology, water-science, and computer assisted design, all critical industries in Texas. These career tracks will integrate rigorous academics with relevant PBL activities identified by industry leaders as necessary for real-world application. This will provide students with the framework of knowledge, skills, and abilities required by professionals and practitioners, reducing the amount of training students will need when entering the workforce.
4. Adding Computer science to all four years of TexPREP
5. Adding Systems Thinking and Dynamic Modeling to all four years of TexPREP to enhance the critical thinking and problem solving skills of the students.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

Texas Higher Education Coordinating Board

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**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The program is funded by in-kind contributions (\$1,015,936); local funding (\$89,885); state grants (\$30,000); private foundation funding (\$20,000); gifts from individual contributors (\$2,600); independent school district payment of tuition (\$158,000); student tuition (\$140,500). Local funding is also secured by partner colleges and universities to complement state and other funding. The use of these funds are broken down by the following categories: staffing, travel for student field trips, classroom materials for students, meals for students, supplies for instructors, technology needed for delivery of services, office materials, staff training, curriculum development, closing ceremony, and space needs.

**(9) Impact of Not Funding:**

The fundamental mission of PREP is to provide first generation and underrepresented students access to quality STEM programming. Through a rigorous mathematics-based program the students become lifelong learners, problem solvers and decision makers in their respective communities. If not funded, the program will be significantly impacted in that all current staffing would be eliminated, and any outreach services provided to external TexPREP sites would cease. Essentially, future services would be significantly downsized in an attempt to continue to fulfill the historic mission of serving underrepresented students from within the San Antonio area. This would entail services being reduced by over 92%, which amounts to being able to serve a cohort of around 90 local students. Historically, we have been able to serve up to about 1,200 local students per summer.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Continued Support is needed to provide a bridge for our STEM students between middle and high schools in Texas to college.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

Not Applicable

**(13) Performance Reviews:**

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This year the Pre-Freshman Engineering Program (PREP) performance review was based on the post-secondary enrollment of students. When matched to the NSC data the college attendance rate was 84.1%. The main determining factor in post-secondary success is graduation. A sample of PREP students was selected for analysis. A sample size for the number of students starting college before 12/31/2011 was 645. Our analysis indicated that 51.8% of those who entered college after 2011 earned a college degree. Female students had a somewhat higher graduation rate (57%), whereas underrepresented minority students (i.e., African Americans and Hispanics) graduated at a similar rate (51.3) as their white peers. For those who attended a postsecondary institution, the graduation rate is slightly lower at 49.4%. Among those who obtained a college degree, 3.3% were certifications, 21.9% were associate degrees, and 74.6% were Bachelors or Master degrees. In addition, 42.2% were related to Science Technology Engineering and Math (STEM) fields. This number increases to 50% if medical fields are included (such as kinesiology, pre-med, and nursing).

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**Texas State Data Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$327,398

**(2) Mission:**

To make demographic, economic and related data readily available and accessible to Texas legislators, the public and private sectors and to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

**(3) (a) Major Accomplishments to Date:**

The State Data Center (SDC) has provided ready access to previously difficult to obtain data on a wide variety of demographic, economic and socioeconomic factors and provided the most accurate estimates and projections available for any state in the United States in a very cost effective manner. They have also provided ongoing interpretations of the implications of demographic trends for Texas public and private-sector service provision.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

During the next two years SDC will work actively to assess, analyze, and interpret data from the U.S. Census Bureau's as relevant to Texas. SDC will produce two sets of annual population estimates and an additional set of population projections for use by the public and private sectors in Texas. The program will continue to disseminate written and other direct contact products to more than 15,000 Texans and will provide internet services (data and information) to approximately 4 million users per year for each year of the biennium. With exceptional item funding, SDC will work create sub-place estimates and sub-county projections by the second year of the biennium. SDC will work to break out the Asian population in the population estimates and projections. SDC will expand and improve access to data and reports on the SDC internet site. Finally, personnel from these programs will provide ongoing interpretations of the implications of demographic and related changes for Texas, and fulfill request for demographic analyses from state and legislative agencies.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

This item includes an increment for activities previously funded through an interagency agreement with the Texas Legislative Council though there has always been a core of special item funding.

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Areas of cooperation and partnerships without funding include U. S. Census Bureau, various state agencies, local governments and various businesses. Population estimates, projections, and analysis of demographic data are utilized by multiple state agencies, trade associations, and businesses. We work with other state agencies such as the Texas Department of Transportation to facilitate identification of transportation demand and the Texas Water Development Board for planning for water demand.

**(9) Impact of Not Funding:**

The demand for more timely and accessible demographic data and demographic analysis has increased steadily over the period where the reduction in State Data Center special item forced reduction in staff. State agencies utilize SDC population and estimates and delays in our release of these data impact either the timeliness of some agencies efforts or force them to use older and perhaps less accurate demographic data. The State Data Center products (population estimates and projections) are used by other state Agencies (TxDOT, TWC, TLC, TWC, HHSC, TWDB, etc.) for a range of purposes including distribution of Federal resources. Delays in production of population estimates and projections is likely to occur with FTE reductions and this is likely to impact the work of other State agencies.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

The functions and data produced by the State Data Center will be needed on a permanent basis. Information on current and projected population change are used by multiple agencies, trade associations, chambers of commerce, and individual businesses. The Texas Workforce Commission, the Texas Workforce Investment Commission, TEA and THECB, and other agencies and organizations rely on our data. For public health areas, data and expertise are utilized by DHHS units and the DSHS for numerous applications. Population data are used for rate calculations (i.e. death rates). Local health departments and researchers also use our data for purposes of estimating risk and identifying populations in need of health services. For public safety, demographic data are used to identify characteristics and distribution of populations during times of natural disaster. Staff participate in the Texas State Hazard Mitigation Team.

**(11) Non-Formula Support Associated with Time Frame:**

Not Applicable

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Production of projections every two years (excluding census years) and estimates every year.

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