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# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2014 AND 2015



Submitted to the Governor's Office of Budget, Planning  
and Policy and the Legislative Budget Board

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

Revised - October 2012

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The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2014 and 2015

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## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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### 743 The University of Texas at San Antonio

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#### 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, UT San Antonio embraces multicultural traditions, serving as a center for intellectual and creative resources as well as catalyst for socioeconomic development – for Texas, the nation, and the world. UTSA continues its initiatives to transition from an emerging research university to a Tier One research university.

The university's three campuses: the Main Campus - <http://www.utsa.edu/>, Downtown Campus <http://www.utsa.edu/dtcamp/> and Hemisfair Park, which is home to the Institute of Texan Cultures, provide opportunity for success for a large number of historically underserved students. More than 60% of UTSA's students come from groups underrepresented in higher education, with nearly half being the first in their families to attend a college or university and more than two-thirds eligible for need-based financial aid. UTSA's students reflect the ethnic, racial, and socioeconomic diversity of San Antonio, South Texas, and, increasingly, central and eastern Texas.

UTSA is committed to the success of its over 30,000 students that are enrolled in the eight colleges and the Graduate School in 134 undergraduate, 49 master's and 21 doctoral degree programs. These programs center on research, knowledge development, building leadership skills and participation in community service activities and help students become successful in their chosen careers in addition to providing them with an exciting and enriching college experience.

Over the past five years, the undergraduate FTE enrollment has increased by 9.6% while the headcount has only increased by 6.3%. This is a reflection on efforts to increase graduation rates as students complete a bigger credit hour load each year. As would be expected given this trend, the number of degrees completed grew by 13.7% over this same period.

Graduate student enrollment has also increased: FTE students grew by 38.7% (+headcount 27.4%); graduate degrees awarded increased by 12.2%.

#### GRADUATION RATE IMPROVEMENT PLAN

As the third-largest institution in The University of Texas System and an emerging research institution, the university has set higher expectations for student completion and post-graduation outcomes commensurate with premier universities across the country. This will require a transition from the historical access mission, to one that translates access into success.

At the same time, the university is aware that different factors influence student outcomes and any plan to improve student success must take those factors into account. Specific actions to address these factors are described in the Four-Year Graduation Rate Improvement Plan:

[http://provost.utsa.edu/home/docs/UTSA\\_Graduation\\_Rate\\_Plan\\_2011-FINAL.PDF](http://provost.utsa.edu/home/docs/UTSA_Graduation_Rate_Plan_2011-FINAL.PDF)

#### RESEARCH

At the core of a university moving towards Tier 1 status is a research portfolio that crosses a wide spectrum, from basic to applied and commercialized programs, and continues to build momentum. Sponsored program activities are vital to sustaining UT San Antonio's research and graduate programs. Total expenditures in all sponsored programs have seen a progressive and marked increase in the past five years, reaching a record \$79.5 million in FY 2011. This represents a 13.3% increase from the previous fiscal year and 64.9% increase since FY 2007. Due to this unprecedented growth in sponsored program expenditures, particularly research expenditures, our facilities and administrative (F&A) cost recovery has risen steadily in the past five years. UTSA's F&A base revenue grew by \$2.7 million dollars from \$5.7 million in FY07 to \$8.4 million in FY 2011 and is expected to hit almost \$9 million this year - an increase of 58%. UTSA's areas of research excellence (Energy, Health, Security, Sustainability, and Human and Social Development) remain state and federal priorities.

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Crucial to the growth of our funded research portfolio has been the development of successful partnerships with the UT Health Science Center in San Antonio, Southwest Research Institute, Texas Biomedical Research Institute, and various local entities and military installations. These partnerships have allowed UTSA to expand its existing collaborative research programs which are central to broadening and strengthening the opportunities for research and graduate education. Capitalizing on the senior-level faculty appointments we have created several multidisciplinary research institutes and centers to facilitate “center of excellence” funding from federal, state, and private sources.

Commercialization of intellectual property and entrepreneurship are playing a significant role in UTSA’s research portfolio and are a major focus of the UT System and other Tier 1 universities throughout the nation. Since FY 08 new invention disclosures have risen 422% from ten in FY 08 to almost 50 in FY 12. Patent filings have increased 800% and new technologies licensed have increased 500% during the same time period. UTSA has also opened the New Venture Incubator (NVI), which enables spin-off companies to be located on campus in the Biotechnology, Sciences and Engineering Building as they fund research in labs and work to commercialize UTSA technologies.

#### LEGISLATIVE PRIORITIES

##### TUITION REVENUE BONDS

Priority #1: Experimental Science Instructional Building - \$8,085,000 / year

Priority #4: Science Building Renovation & Adaptive Reuse - \$3,465,000 / year

Tuition revenue bonds are requested for a new Experimental Science Instructional Building (ESIB), which will add 150,000 GSF of teaching laboratory and classroom space at the Main Campus and ensure STEM teaching facilities reflect up-to-date technology, safety and security.

Many science lab sections are taught in facilities built over 35 years ago before the advent of more modern safety, environmental, and security regulations. A full program analysis has been completed for this facility and a suitable building site was identified in the master plan. UTSA ranks as one of the top institutions in Texas in terms of classroom space utilization. With an Educational and General (E&G) space deficit of approximately 1 million square feet, the ESIB would bring the facilities closer to State standards for instructional delivery.

Tuition revenue bonds are also requested to repurpose the Science building to further reduce the academic space deficit.

Priority #2: Institutional Enhancement and Downtown Campus support - \$2,036,480 / year

##### INSTITUTIONAL ENHANCEMENT AND DOWNTOWN CAMPUS SUPPORT

Over the past decade, UTSA’s enrollment has grown by over 60%, placing a significant strain on available resources. UTSA now receives one of the the lowest state appropriation per full time equivalent (FTE) student.

On average UT San Antonio faculty teach over 230 students each year in class, with an overall ratio of 26 full time equivalent (FTE) students for each FTE faculty member. Additional funding would be used to hire new faculty to increase the number of course sections offered and improve the student faculty ratio. Adequate base formula funding and supplemental discretionary funds are essential to helping UTSA work towards attainment of Tier One status.



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Priority #3: San Antonio Life Sciences Institute - \$1,265,000 / year

Additional funding for the San Antonio Life Sciences Institute (SALSI) will further the successes created from synergies from the collaboration of UTSA and the UT Health Science Center at San Antonio. The SALSI joint venture to establish the Center for Innovation in Drug Discovery (CIDD) provides a diverse array of core facilities and expertise to facilitate the translation of basic scientific discoveries into tangible pre-clinical candidate drugs that can be further developed into clinical therapies for human disease. These capabilities traverse across all therapeutic areas regardless of institutional origin and provide necessary expertise to foster commercialization of research with local partners including SwRI and the Texas Biomedical Research Institute.

The request includes a revenue neutral (certification) rider increase in process with the Comptroller's Rev-Estimating Division for the Small Business Development Center initiatives:

Priority #5: Small Business Development Center - \$379,115 / year

Priority #6: Southwest Texas Border Small Business Development Center (Rural Initiative) - \$121,325 / year.

#### SMALL BUSINESS DEVELOPMENT CENTER (SBDC) & SOUTHWEST TEXAS BORDER SBDC

The Small Business Development Center has been effectively providing small business & community economic development to 30,000 businesses in the 79-county southwest Texas Border Region, with Special Item funding since 1990. SBDC clients' business growth in Texas in 2011 alone has contributed incremental tax revenue of over \$28.3 million, created 2,458 new jobs, and retained 4,631 jobs, with \$567.4 million increased sales/contracts/exports and \$169.4 million new financing/investments generated.

The mission of the South-West Texas Border Network SBDC (Rural Business program, or 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. Many RBP communities reside in the Eagle Ford Shale and face a complex mix of economic challenges and opportunities for sustainable development. RBP offers a business information center in Carrizo Springs, a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics with current and useful data. 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. This request includes a revenue neutral (certification) rider increase of 10% in process with the Comptroller's Revenue Estimating Division.

#### TEXAS GRANT PROGRAM

The TEXAS Grant program is especially important for UTSA's first-generation, low-income students. This particular population often has difficulties with access and affordability. By providing tuition and fee grants, student loan debt is reduced for the neediest students in Texas. With a 70% 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.

#### FUNDING HAZLEWOOD ACT BENEFITS

UTSA is committed to serving its veteran students and value their service and sacrifice to our nation. The financial impact / cost of the Hazlewood legislation that expanded tuition exemption benefits to veterans' dependents has increased significantly to a new high of over \$8 million in fiscal year 2012. The impact of this legislation is expected to increase as more veterans return to Texas and particularly San Antonio due to the downsizing of the US military. UTSA continues to strongly believe in helping our state's veterans and their families, but the rising costs must be supported and addressed.

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**INSTITUTIONAL FORMULA FUNDING**

UTSA supports the Texas Higher Educational Coordinating Board's formula funding request for general academic institutions and the outcomes-based funding model recommendations.

**CRIMINAL BACKGROUND CHECKS**

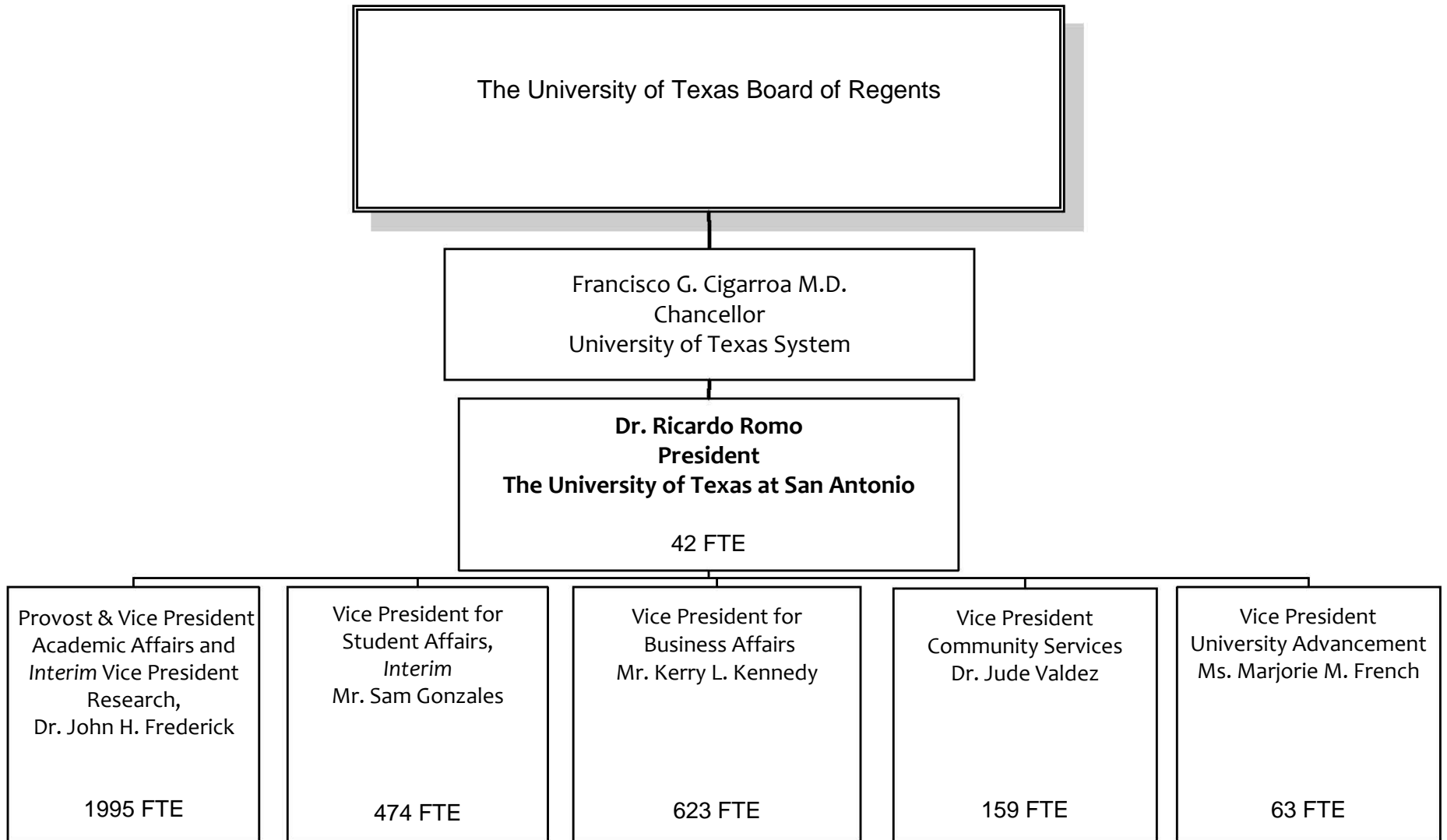
UTSA's administration policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Government Code 411.094 and Education Code Section 51.215, UT System Policy UTS124. The President of UTSA has designated all positions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

**CONCLUSION**

UTSA worked to manage the challenging effects of the state funding reductions made by the 82nd legislature. UTSA recognizes that the burden for paying for a high quality education can no longer be transferred to students and their families through higher tuition and fees.

UTSA has worked diligently over the past several years to control costs and improve efficiencies and will continue its efforts in order to effectively serve its students. Flat revenues and reduced appropriations have required enhanced efforts to meet the rigors of the academic mission. 53% of our faculty is non-tenure track as compared to the UT average of 48%. However, our student faculty ratio increased to 26:1 – higher than peer institutions and directly related to the inability to hire sufficient faculty. The university is appreciative of the State's commitment to the future of Texas higher education and when coupled with UTSA's continued effective stewardship of resources, the university will remain well positioned to provide a quality educational experience for its students.

# The University of Texas at San Antonio Organizational Chart



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

### **President**

*The offices reporting to the President include External Affairs, Legal Affairs, Audit and Consulting Services. (42 FTE)*

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

*Reporting to the Provost are Deans of the nine colleges: College of Architecture, 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 and the University College. Other areas reporting to the Provost include: Graduate School, Information Technology, Library, , Executive Vice Provost to whom reports International Programs and the Office of Space Management, Vice Provost for the Downtown Campus and Academic and Faculty Support; Vice Provost for Accountability and Institutional Effectiveness to whom reports institutional Research, and the Associate Provost for Faculty and Student Diversity. (1995 FTE)*

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

*Areas reporting to Business Affairs include: Administration, Financial Affairs, Human Resources, Facilities, and University Police. (623 FTE)*

### **Vice President for Community Services**

*Community Services programs include The Institute for Economic Development, the Prefreshman Engineering program (PREP), Office of P-20 Initiatives, the Office of Community Outreach, the Office of Extended Education, the Institute of Texan Cultures, the UTSA Mexico Center, the Child and Adolescent Policy Research Institute and the Downtown Special Events office. (159 FTE)*

### **Vice President for Research**

*Areas reporting to Research include: Sponsored Projects Administration, Research Integrity, Research Support, and Research Commercialization and Innovation. (68 FTE)*

### **Vice President for Student Affairs**

*Areas under student Affairs include Admissions and Orientation, Financial Aid and Enrollment Services, Office of the Registrar, Student Activities, University Center, Child Care Center, Student Judicial Affairs, Housing, Campus Recreation, Counseling Services, Health Services, Career Services & Student Employment, Disability Services, the Women's Resources Center and Intercollegiate Athletics. (474 FTE)*

### **Vice President for University Advancement**

*Areas under University Advancement include Alumni Programs, Development, Advancement Services, University Communications, Public Affairs, Publications, and Web & Multimedia Services. (63 FTE)*

*FTE count is based on 9/1/2011 appointments, excludes hourly and student employees, other than TA/GA's, exclusive of fund source.*

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	73,804,685	76,642,145	77,900,803	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	2,102,018	2,029,659	2,029,659	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	3,851,548	5,247,738	4,520,925	4,801,957	5,228,974
<b>4 WORKERS' COMPENSATION INSURANCE</b>	185,579	132,225	132,225	132,225	132,225
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	340	242	242	242	242
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	5,423,118	5,562,430	5,346,561	5,346,026	5,346,026
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$85,367,288</b>	<b>\$89,614,439</b>	<b>\$89,930,415</b>	<b>\$10,280,450</b>	<b>\$10,707,467</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	13,571,606	13,958,868	13,958,868	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	12,484,803	11,225,875	11,228,623	11,226,629	11,222,648

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL 2</b>	<b>\$26,056,409</b>	<b>\$25,184,743</b>	<b>\$25,187,491</b>	<b>\$11,226,629</b>	<b>\$11,222,648</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
<b>1 TEXAS PRE-ENGINEERING PROGRAM</b>	557,190	417,892	417,892	417,892	417,892
<b>2 Research Special Item Support</b>					
<b>1 CENTER FOR WATER RESEARCH</b>	131,250	0	0	0	0
<b>2 LIFE SCIENCE INSTITUTE</b>	3,023,587	735,000	735,000	735,000	735,000
<b>3 Public Service Special Item Support</b>					
<b>1 SMALL BUSINESS DEVELOPMENT CENTER</b>	3,791,138	3,791,138	3,791,138	3,791,138	3,791,138
<b>2 INSTITUTE OF TEXAN CULTURES</b>	1,953,126	1,464,844	1,464,844	1,464,844	1,464,844
<b>3 SW TX BORDER SBDC</b>	1,213,169	1,213,169	1,213,169	1,213,169	1,213,169
<b>4 P 16 COUNCIL</b>	250,000	0	0	0	0
<b>4 Institutional Support Special Item Support</b>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INSTITUTIONAL ENHANCEMENT	5,709,366	4,057,500	4,057,500	4,057,500	4,057,500
2 DOWNTOWN CAMPUS PHASE II	1,312,500	927,886	927,886	927,886	927,886
3 TEXAS STATE DATA CENTER	605,253	491,440	491,440	491,440	491,440
<b>TOTAL, GOAL 3</b>	<b>\$18,546,579</b>	<b>\$13,098,869</b>	<b>\$13,098,869</b>	<b>\$13,098,869</b>	<b>\$13,098,869</b>
<b>6 Research Funds</b>					
<b>1 Research Development Fund</b>					
1 RESEARCH DEVELOPMENT FUND (2)	3,402,524	2,745,648	2,745,648	0	0
<b>TOTAL, GOAL 6</b>	<b>\$3,402,524</b>	<b>\$2,745,648</b>	<b>\$2,745,648</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	89,622,813	89,254,368	89,292,896	24,457,965	24,453,984
<b>SUBTOTAL</b>	<b>\$89,622,813</b>	<b>\$89,254,368</b>	<b>\$89,292,896</b>	<b>\$24,457,965</b>	<b>\$24,453,984</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	4,538,933	4,042,074	4,059,660	0	0
770 Est Oth Educ & Gen Inco	35,937,467	37,347,257	37,609,867	10,147,983	10,575,000
<b>SUBTOTAL</b>	<b>\$40,476,400</b>	<b>\$41,389,331</b>	<b>\$41,669,527</b>	<b>\$10,147,983</b>	<b>\$10,575,000</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	3,273,587	0	0	0	0
<b>SUBTOTAL</b>	<b>\$3,273,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>

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



2.B. Summary of Base Request by Method of Finance  
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Agency code: **743** Agency name: **The University of Texas at San Antonio**

**METHOD OF FINANCING** **Exp 2011** **Est 2012** **Bud 2013** **Req 2014** **Req 2015**

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$102,019,824 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$89,254,368 \$89,292,896 \$24,457,965 \$24,453,984

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(11,004,695) \$0 \$0 \$0 \$0

**Comments:** 2.5% and 5% reduction

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(1,392,316) \$0 \$0 \$0 \$0

**Comments:** Tuition Revenue Bonds

**TOTAL, General Revenue Fund**

**\$89,622,813 \$89,254,368 \$89,292,896 \$24,457,965 \$24,453,984**

**TOTAL, ALL GENERAL REVENUE**

**\$89,622,813 \$89,254,368 \$89,292,896 \$24,457,965 \$24,453,984**

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

10/17/2012 11:45:33AM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,315,683	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$3,603,474	\$3,603,474	\$0	\$0
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Revised Receipts

\$1,223,250	\$438,600	\$456,186	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

<b>\$4,538,933</b>	<b>\$4,042,074</b>	<b>\$4,059,660</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$35,280,353	\$0	\$0	\$10,147,983	\$10,575,000
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$37,227,045	\$37,514,515	\$0	\$0
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2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 11:45:33AM

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Revised Receipts	\$657,114	\$120,212	\$95,352	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$35,937,467</b>	<b>\$37,347,257</b>	<b>\$37,609,867</b>	<b>\$10,147,983</b>	<b>\$10,575,000</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$40,476,400</b>	<b>\$41,389,331</b>	<b>\$41,669,527</b>	<b>\$10,147,983</b>	<b>\$10,575,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$40,476,400</b>	<b>\$41,389,331</b>	<b>\$41,669,527</b>	<b>\$10,147,983</b>	<b>\$10,575,000</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$130,099,213</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>369</b>	Federal American Recovery and Reinvestment Fund <i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art XII, Sec 25 Unexpended Balance	\$2,939,842	\$0	\$0	\$0	\$0
	<b>Comments:</b> Life Science Institute					

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 11:45:33AM

Agency code: <b>743</b>		Agency name: <b>The University of Texas at San Antonio</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
<b><u>FEDERAL FUNDS</u></b>						
Art XII, Sec 25 Unexpended Balance	\$333,745	\$0	\$0	\$0	\$0	
<b>Comments:</b> P-16 Council						
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$3,273,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$3,273,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GRAND TOTAL</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
Regular Appropriations from MOF Table (2010-11 GAA)	2,258.9	0.0	0.0	2,442.0	2,442.0	
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	2,321.9	2,321.9	0.0	0.0	
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
Unauthorized Number Over (Below) Cap	104.7	80.6	89.2	80.0	80.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>2,363.6</b>	<b>2,402.5</b>	<b>2,411.1</b>	<b>2,522.0</b>	<b>2,522.0</b>	

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>743</b>	Agency name: <b>The University of Texas at San Antonio</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$44,176,728	\$51,735,542	\$37,651,156	\$7,506,208	\$7,506,208
1002 OTHER PERSONNEL COSTS	\$4,515,372	\$5,380,205	\$4,653,392	\$4,934,424	\$5,361,441
1005 FACULTY SALARIES	\$62,023,548	\$53,905,087	\$70,000,030	\$3,510,000	\$3,510,000
2008 DEBT SERVICE	\$12,484,803	\$11,225,875	\$11,228,623	\$11,226,629	\$11,222,648
2009 OTHER OPERATING EXPENSE	\$10,172,349	\$8,396,990	\$7,429,222	\$7,428,687	\$7,428,687
<b>OOE Total (Excluding Riders)</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 11:45:34AM

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

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	27.10%	28.30%	29.20%	29.80%	31.60%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	24.70%	25.90%	26.80%	27.40%	29.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.90%	30.10%	31.00%	31.60%	33.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.20%	28.40%	29.30%	29.90%	31.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	28.80%	30.00%	30.90%	31.50%	33.30%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	9.60%	9.70%	11.90%	13.10%	14.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	9.20%	9.30%	11.50%	12.70%	14.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	9.80%	9.90%	12.10%	13.30%	15.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	9.90%	10.00%	12.20%	13.40%	15.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.10%	10.20%	12.40%	13.60%	15.30%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.20%	64.30%	66.40%	68.60%	70.90%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	56.80%	58.90%	61.00%	63.20%	65.50%

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 11:45:34AM

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

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	63.70%	65.80%	67.90%	70.10 %	72.40 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	75.90%	77.70%	79.50%	81.30 %	83.10 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	59.80%	61.90%	64.00%	66.20 %	68.50 %
<b>16 Percent of Semester Credit Hours Completed</b>	90.50%	91.40%	92.30%	93.20 %	94.10 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	81.60%	84.80%	87.80%	90.60 %	92.50 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	77.20%	79.00%	80.70%	82.70 %	84.70 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	68.10%	72.30%	76.70%	81.50 %	86.50 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	80.40%	82.80%	85.40%	88.00 %	90.70 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	53.90%	53.90%	53.90%	54.00 %	54.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	56.80%	58.90%	61.00%	63.10 %	65.20 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.10%	29.30%	30.50%	31.70 %	32.90 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	25.60%	25.90%	26.20%	26.50 %	26.80 %
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	67.70%	69.70%	71.70%	73.70 %	75.70 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 11:45:34AM

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

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	38,440,270.00	41,061,832.00	42,326,858.00	43,536,664.00	44,782,764.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>					
	34.20%	36.60%	37.40%	42.70%	43.90%
<b>32 External Research Funds As Percentage Appropriated for Research</b>					
	928.70%	1,409.10%	1,452.50%	1,494.00%	1,536.80%
<b>48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year</b>					
	25.00%	24.50%	24.00%	23.50%	23.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	10.20	10.10	10.00	9.90	9.80

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME : 11:45:34AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB-Experimental Science Inst. Bldg	\$8,085,000	\$8,085,000	0.0	\$8,085,000	\$8,085,000	0.0	\$16,170,000	\$16,170,000
2	Institutional Enhancement/DT campus	\$2,036,480	\$2,036,480		\$2,036,480	\$2,036,480		\$4,072,960	\$4,072,960
3	SALSI	\$1,265,000	\$1,265,000	10.0	\$1,265,000	\$1,265,000	10.0	\$2,530,000	\$2,530,000
4	TRB-Science Bldg Renovation	\$3,465,000	\$3,465,000		\$3,465,000	\$3,465,000		\$6,930,000	\$6,930,000
5	SBDC	\$379,115	\$379,115	2.9	\$379,115	\$379,115	2.9	\$758,230	\$758,230
6	SWTX BORDER SBDC	\$121,317	\$121,317	1.6	\$121,317	\$121,317	1.6	\$242,634	\$242,634
<b>Total, Exceptional Items Request</b>		<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>14.5</b>	<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>14.5</b>	<b>\$30,703,824</b>	<b>\$30,703,824</b>

**Method of Financing**

General Revenue	\$15,351,912	\$15,351,912		\$15,351,912	\$15,351,912		\$30,703,824	\$30,703,824
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$15,351,912</b>	<b>\$15,351,912</b>		<b>\$15,351,912</b>	<b>\$15,351,912</b>		<b>\$30,703,824</b>	<b>\$30,703,824</b>

**Full Time Equivalent Positions**

**14.5**

**14.5**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 11:45:35AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,801,957	5,228,974	0	0	4,801,957	5,228,974
4 WORKERS' COMPENSATION INSURANCE	132,225	132,225	0	0	132,225	132,225
5 UNEMPLOYMENT COMPENSATION INSURANCE	242	242	0	0	242	242
6 TEXAS PUBLIC EDUCATION GRANTS	5,346,026	5,346,026	0	0	5,346,026	5,346,026
<b>TOTAL, GOAL 1</b>	<b>\$10,280,450</b>	<b>\$10,707,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,280,450</b>	<b>\$10,707,467</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 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	11,226,629	11,222,648	11,550,000	11,550,000	22,776,629	22,772,648
<b>TOTAL, GOAL 2</b>	<b>\$11,226,629</b>	<b>\$11,222,648</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>	<b>\$22,776,629</b>	<b>\$22,772,648</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012  
 TIME : 11:45:35AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 TEXAS PRE-ENGINEERING PROGRAM	\$417,892	\$417,892	\$0	\$0	\$417,892	\$417,892
<i>2 Research Special Item Support</i>						
1 CENTER FOR WATER RESEARCH	0	0	0	0	0	0
2 LIFE SCIENCE INSTITUTE	735,000	735,000	1,265,000	1,265,000	2,000,000	2,000,000
<i>3 Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	3,791,138	3,791,138	379,115	379,115	4,170,253	4,170,253
2 INSTITUTE OF TEXAN CULTURES	1,464,844	1,464,844	0	0	1,464,844	1,464,844
3 SW TX BORDER SBDC	1,213,169	1,213,169	121,317	121,317	1,334,486	1,334,486
4 P 16 COUNCIL	0	0	0	0	0	0
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,057,500	4,057,500	2,036,480	2,036,480	6,093,980	6,093,980
2 DOWNTOWN CAMPUS PHASE II	927,886	927,886	0	0	927,886	927,886
3 TEXAS STATE DATA CENTER	491,440	491,440	0	0	491,440	491,440
<b>TOTAL, GOAL 3</b>	<b>\$13,098,869</b>	<b>\$13,098,869</b>	<b>\$3,801,912</b>	<b>\$3,801,912</b>	<b>\$16,900,781</b>	<b>\$16,900,781</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 11:45:35AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$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>\$34,605,948</b>	<b>\$35,028,984</b>	<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>\$49,957,860</b>	<b>\$50,380,896</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>	<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>\$49,957,860</b>	<b>\$50,380,896</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 11:45:35AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$24,457,965	\$24,453,984	\$15,351,912	\$15,351,912	\$39,809,877	\$39,805,896
	<b>\$24,457,965</b>	<b>\$24,453,984</b>	<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>\$39,809,877</b>	<b>\$39,805,896</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	10,147,983	10,575,000	0	0	10,147,983	10,575,000
	<b>\$10,147,983</b>	<b>\$10,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,147,983</b>	<b>\$10,575,000</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>	<b>\$15,351,912</b>	<b>\$15,351,912</b>	<b>\$49,957,860</b>	<b>\$50,380,896</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,522.0</b>	<b>2,522.0</b>	<b>14.5</b>	<b>14.5</b>	<b>2,536.5</b>	<b>2,536.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012  
 Time: 11:45:35AM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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>						
	29.80%	31.60%			29.80%	31.60 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	27.40%	29.20%			27.40%	29.20 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	31.60%	33.40%			31.60%	33.40 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	29.90%	31.70%			29.90%	31.70 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	31.50%	33.30%			31.50%	33.30 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	13.10%	14.80%			13.10%	14.80 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	12.70%	14.40%			12.70%	14.40 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	13.30%	15.00%			13.30%	15.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012  
 Time: 11:45:35AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv</b>	13.40%	15.10%			13.40%	15.10 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	13.60%	15.30%			13.60%	15.30 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	68.60%	70.90%			68.60%	70.90 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	63.20%	65.50%			63.20%	65.50 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	70.10%	72.40%			70.10%	72.40 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	81.30%	83.10%			81.30%	83.10 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	66.20%	68.50%			66.20%	68.50 %
<b>16 Percent of Semester Credit Hours Completed</b>	93.20%	94.10%			93.20%	94.10 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.60%	92.50%			90.60%	92.50 %



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012  
 Time: 11:45:35AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	82.70%	84.70%			82.70%	84.70 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	81.50%	86.50%			81.50%	86.50 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	88.00%	90.70%			88.00%	90.70 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	54.00%	54.00%			54.00%	54.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	63.10%	65.20%			63.10%	65.20 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	31.70%	32.90%			31.70%	32.90 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	26.50%	26.80%			26.50%	26.80 %
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	73.70%	75.70%			73.70%	75.70 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	43,536,664.00	44,782,764.00			43,536,664.00	44,782,764.00

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012  
 Time: 11:45:35AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	42.70%	43.90%			42.70%	43.90 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	1,494.00%	1,536.80%			1,494.00%	1,536.80 %
<b>48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year</b>	23.50%	23.00%			23.50%	23.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	9.90	9.80			9.90	9.80

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: NA Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	4,150.00	4,250.00	4,420.00	4,508.00	4,599.00
2	Number of Minority Graduates	2,609.00	2,687.00	2,768.00	2,851.00	2,936.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	248.00	255.00	263.00	271.00	279.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	179.00	184.00	190.00	196.00	201.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	254.00	257.00	259.00	262.00	264.00
6	Number of Two-Year College Transfers Who Graduate	1,367.00	1,360.00	1,414.00	1,443.00	1,472.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.80 %	10.50 %	10.00 %	9.90 %	9.80 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	26.20	26.00	25.80	25.60	25.40
2	Number of Minority Students Enrolled	16,830.00	16,682.00	16,706.00	16,888.00	16,930.00
3	Number of Community College Transfers Enrolled	6,831.00	6,760.00	6,770.00	6,844.00	6,861.00
4	Number of Semester Hours Completed	310,978.00	320,890.00	321,587.00	325,268.00	332,108.00
5	Number of Semester Credit Hours	344,326.00	355,447.00	356,219.00	360,297.00	367,873.00

(1) - Formula funded strategies are not requested in 2014-15 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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: NA Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled As of the Twelfth Class Day	30,258.00	30,968.00	30,728.00	30,772.00	31,108.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$18,423,068	\$29,306,630	\$15,151,002	\$0	\$0
1005	FACULTY SALARIES	\$55,381,617	\$47,335,515	\$62,749,801	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,804,685</b>	<b>\$76,642,145</b>	<b>\$77,900,803</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$49,153,920	\$51,886,779	\$51,488,729	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,153,920</b>	<b>\$51,886,779</b>	<b>\$51,488,729</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$4,538,933	\$4,042,074	\$4,059,660	\$0	\$0
770	Est Oth Educ & Gen Inco	\$20,111,832	\$20,713,292	\$22,352,414	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,650,765</b>	<b>\$24,755,366</b>	<b>\$26,412,074</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: NA
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,804,685</b>	<b>\$76,642,145</b>	<b>\$77,900,803</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,691.8</b>	<b>1,781.5</b>	<b>1,790.1</b>	<b>1,832.9</b>	<b>1,832.9</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 2014-15 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: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$2,102,018	\$2,029,659	\$2,029,659	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,102,018</b>	<b>\$2,029,659</b>	<b>\$2,029,659</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,200,000	\$1,200,000	\$1,351,074	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,351,074</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$902,018	\$829,659	\$678,585	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$902,018</b>	<b>\$829,659</b>	<b>\$678,585</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>\$2,102,018</b>	<b>\$2,029,659</b>	<b>\$2,029,659</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.4</b>	<b>26.4</b>	<b>26.4</b>	<b>28.0</b>	<b>28.0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:		
STRATEGY:	2	Teaching Experience Supplement		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3 Staff Group Insurance Premiums	Service: 19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,851,548	\$5,247,738	\$4,520,925	\$4,801,957	\$5,228,974
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,851,548</b>	<b>\$5,247,738</b>	<b>\$4,520,925</b>	<b>\$4,801,957</b>	<b>\$5,228,974</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,851,548	\$5,247,738	\$4,520,925	\$4,801,957	\$5,228,974
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,851,548</b>	<b>\$5,247,738</b>	<b>\$4,520,925</b>	<b>\$4,801,957</b>	<b>\$5,228,974</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,801,957</b>	<b>\$5,228,974</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,851,548</b>	<b>\$5,247,738</b>	<b>\$4,520,925</b>	<b>\$4,801,957</b>	<b>\$5,228,974</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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$185,579	\$132,225	\$132,225	\$132,225	\$132,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$185,579</b>	<b>\$132,225</b>	<b>\$132,225</b>	<b>\$132,225</b>	<b>\$132,225</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$100,579	\$47,225	\$88,018	\$132,225	\$132,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$100,579</b>	<b>\$47,225</b>	<b>\$88,018</b>	<b>\$132,225</b>	<b>\$132,225</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$85,000	\$85,000	\$44,207	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>\$44,207</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$132,225</b>	<b>\$132,225</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$185,579</b>	<b>\$132,225</b>	<b>\$132,225</b>	<b>\$132,225</b>	<b>\$132,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:**

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$340	\$242	\$242	\$242	\$242
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$340</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$242	\$242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242</b>	<b>\$242</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$340	\$242	\$242	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$340</b>	<b>\$242</b>	<b>\$242</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$242</b>	<b>\$242</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$340</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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:**

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$5,423,118	\$5,562,430	\$5,346,561	\$5,346,026	\$5,346,026
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,423,118</b>	<b>\$5,562,430</b>	<b>\$5,346,561</b>	<b>\$5,346,026</b>	<b>\$5,346,026</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$5,423,118	\$5,562,430	\$5,346,561	\$5,346,026	\$5,346,026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,423,118</b>	<b>\$5,562,430</b>	<b>\$5,346,561</b>	<b>\$5,346,026</b>	<b>\$5,346,026</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,346,026</b>	<b>\$5,346,026</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,423,118</b>	<b>\$5,562,430</b>	<b>\$5,346,561</b>	<b>\$5,346,026</b>	<b>\$5,346,026</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: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	44.00	44.40	44.90	45.30	45.80
2	Space Utilization Rate of Labs	31.00	31.30	31.60	31.90	32.30
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,571,606	\$13,958,868	\$13,958,868	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,571,606</b>	<b>\$13,958,868</b>	<b>\$13,958,868</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,007,995	\$9,049,972	\$9,291,935	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,007,995</b>	<b>\$9,049,972</b>	<b>\$9,291,935</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$5,563,611	\$4,908,896	\$4,666,933	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,563,611</b>	<b>\$4,908,896</b>	<b>\$4,666,933</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,571,606</b>	<b>\$13,958,868</b>	<b>\$13,958,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>306.5</b>	<b>310.0</b>	<b>310.0</b>	<b>315.0</b>	<b>315.0</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 2014-15 because amounts are not determined by institutions.

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$12,484,803	\$11,225,875	\$11,228,623	\$11,226,629	\$11,222,648
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,484,803</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>	<b>\$11,226,629</b>	<b>\$11,222,648</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,484,803	\$11,225,875	\$11,228,623	\$11,226,629	\$11,222,648
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,484,803</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>	<b>\$11,226,629</b>	<b>\$11,222,648</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,226,629</b>	<b>\$11,222,648</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,484,803</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>	<b>\$11,226,629</b>	<b>\$11,222,648</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>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Construction of university E&G facilities are dependent on state support of the debt service to assure bond repayment. These buildings are critical to meet UTSA instructional and research space needs from enrollment growth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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UT System Finance is continually seeking to lower the cost of debt by reissuing bonds at lower finance rates. Any excess funding from their efforts results in lapse balances.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Texas Pre-Engineering Program	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$493,175	\$417,892	\$417,892	\$417,892	\$417,892
2009	OTHER OPERATING EXPENSE	\$64,015	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$557,190</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$557,190	\$417,892	\$417,892	\$417,892	\$417,892
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$557,190</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$417,892</b>	<b>\$417,892</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$557,190</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>	<b>\$417,892</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the Texas Prefreshman Engineering Program (TexPREP) is to provide a challenging academic program designed to motivate and prepare middle and high school students for success in advanced studies leading to careers in STEM (science, technology, engineering and mathematics). TexPREP is a collaboration of partner colleges and universities across the state of Texas with an emphasis on increasing the number of women and minorities in STEM fields.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Texas Pre-Engineering Program	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Water Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$56,868	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$74,382	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$131,250	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$131,250</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>\$131,250</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>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Water Research	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The mission of the Center for Water Research, The University of Texas at San Antonio, is to emphasize a multi-disciplinary approach to solve practical problems related to water as a resource.

The Center for Water Research (CWR) is a non-profit organization affiliated with the College of Engineering and the College of Science at The University of Texas at San Antonio. CWR serves as a resource for universities, research, education, governmental, commercial communities and the public for water and related environmental issues.

CWR offers the collaborative expertise of highly qualified engineers and scientists to determine efficient and effective strategies for research and data acquisition. While providing water-related academic programs, CWR professionals and students use a multi-disciplinary approach to identify water-related issues and to solve water resource problems within the community.

Projects define challenging education and research opportunities to provide hydrological, environmental, and other basic data for water resource planning and management both in terms of costs and results. CWR research and development reflects an increasing concern for the preservation of quality water resources for all facets of water usage.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Life Science Institute	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$325,000	\$225,000	\$225,000	\$225,000	\$225,000
1002	OTHER PERSONNEL COSTS	\$461,181	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
2009	OTHER OPERATING EXPENSE	\$1,727,406	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,023,587</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$735,000	\$735,000	\$735,000	\$735,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$3,023,587	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,023,587	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,023,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Life Science Institute	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$735,000</b>	<b>\$735,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,023,587</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.7</b>	<b>11.2</b>	<b>11.2</b>	<b>21.2</b>	<b>21.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, State Senator Leticia Van de Putte and former State Representative Robert Puente, along with the members of the Bexar County legislative delegation H.B. 1716 and its companion bill, S.B. 728, was written during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between the University of Texas at San Antonio (UTSA) and the University of Texas Health Science Center–San Antonio (UTHSCSA).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,509,713	\$2,509,713	\$2,548,971	\$2,548,971	\$2,548,971
2009	OTHER OPERATING EXPENSE	\$1,281,425	\$1,281,425	\$1,242,167	\$1,242,167	\$1,242,167
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,791,138	\$3,791,138	\$3,791,138	\$3,791,138	\$3,791,138
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,791,138</b>	<b>\$3,791,138</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>	<b>\$3,791,138</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	<b>56.9</b>	<b>56.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service:	13	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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. Also to 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. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist recovery for those small business clients most affected by the prolonged recession, pending an updated revenue-neutral certification from the Comptroller's office, currently in process.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Texan Cultures	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,917,254	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
2009	OTHER OPERATING EXPENSE	\$35,872	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,953,126</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,953,126	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,953,126</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,464,844</b>	<b>\$1,464,844</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,953,126</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>	<b>\$1,464,844</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute of Texan Cultures, through its research, collections, exhibits, and programs, serves as the forum for the understanding and appreciation of Texas and Texans.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Texan Cultures	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 3 South-West Texas Border Network SBDC Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$412,103	\$378,123	\$410,107	\$410,107	\$410,107
2009	OTHER OPERATING EXPENSE	\$801,066	\$835,046	\$803,062	\$803,062	\$803,062
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,213,169	\$1,213,169	\$1,213,169	\$1,213,169	\$1,213,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.6</b>	<b>9.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	South-West Texas Border Network SBDC	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 Eagle Ford Shale play has spiked business activity and the need for sustainable economic development to unprecedented levels. An accompanying Exceptional Item request seeks 10% expansion to reach more rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified revenue-neutral contingent, currently being updated with the Comptroller's Rev-Estimating Division.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	P 16 Council	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$233,276	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,724	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$250,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$250,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$250,000</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>\$250,000</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 Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	P 16 Council	Service: NA	Income: NA	Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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This special item provided pass-through funding for the P-16 Plus Council of Greater Bexar County with the express intent to engage community stakeholders to develop overarching goals to promote and advance improved academic achievement; increase and retain the number of highly qualified P-16 teachers; ensure greater alignment of curriculum, assessments and accountability mechanisms; increase familial involvement in and awareness of the education process; and support efforts to eliminate access and success gaps in college-going rates among low income and minority students.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,709,366	\$1,057,500	\$1,057,500	\$1,057,500	\$1,057,500
1005	FACULTY SALARIES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,709,366</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,709,366	\$4,057,500	\$4,057,500	\$4,057,500	\$4,057,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,709,366</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,057,500</b>	<b>\$4,057,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,709,366</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>	<b>\$4,057,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>119.3</b>	<b>89.5</b>	<b>89.5</b>	<b>134.1</b>	<b>134.1</b>

**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, serving as a center for intellectual and creative resources as well as a catalyst for socioeconomic development –for Texas, the nation, and the world. UTSA's vision is to be a premier public research university providing access to educational excellence and preparing citizen leaders for the global environment.



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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downtown Campus Phase II	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,212,500	\$900,000	\$900,000	\$900,000	\$900,000
2009	OTHER OPERATING EXPENSE	\$100,000	\$27,886	\$27,886	\$27,886	\$27,886
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,312,500</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,312,500	\$927,886	\$927,886	\$927,886	\$927,886
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,312,500</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$927,886</b>	<b>\$927,886</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,312,500</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>	<b>\$927,886</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.4</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downtown Campus Phase II	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Downtown Campus was established to make available quality higher education to the metropolitan area of San Antonio. The Downtown Campus is an integral part of UTSA, offering undergraduate and graduate degree programs for those who live, work, or prefer to attend school in the downtown area of San Antonio, Texas. The campus also attracts students throughout the city and state due to its valued program offerings. With four general academic buildings completed, this campus accommodates up to 6,500 students in day, evening, or weekend classes.

UTSA Downtown is home to the College of Architecture and the College of Public Policy.

During the summer of 2003, an annex to the Durango Building was completed to house UTSA's Institute for Economic Development. This program promotes economic development locally and throughout South Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	3	Texas State Data Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$481,894	\$481,894	\$481,894	\$481,894	\$481,894
2009	OTHER OPERATING EXPENSE	\$123,359	\$9,546	\$9,546	\$9,546	\$9,546
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$605,253</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$605,253	\$491,440	\$491,440	\$491,440	\$491,440
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$605,253</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$491,440</b>	<b>\$491,440</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$605,253</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>	<b>\$491,440</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.2</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	3	Texas State Data Center	Service: 21	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Research Development Fund Service Categories:  
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,830,905	\$1,035,078	\$1,035,078	\$0	\$0
1005	FACULTY SALARIES	\$1,029,913	\$1,029,913	\$1,710,570	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$541,706	\$680,657	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,402,524</b>	<b>\$2,745,648</b>	<b>\$2,745,648</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,402,524	\$2,745,648	\$2,745,648	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,402,524</b>	<b>\$2,745,648</b>	<b>\$2,745,648</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>\$3,402,524</b>	<b>\$2,745,648</b>	<b>\$2,745,648</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.3</b>	<b>45.6</b>	<b>45.6</b>	<b>48.0</b>	<b>48.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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

GOAL:	6	Research Funds				Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund				Service Categories:		
STRATEGY:	1	Research Development Fund				Service: 21	Income: A.2	Age: B.3
							(2)	(2)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>		<b>BL 2015</b>

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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$133,372,800</b>	<b>\$130,643,699</b>	<b>\$130,962,423</b>	<b>\$34,605,948</b>	<b>\$35,028,984</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,363.6</b>	<b>2,402.5</b>	<b>2,411.1</b>	<b>2,522.0</b>	<b>2,522.0</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.



### 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> Robert McKinley, Associate Vice President Institute for Economic Development	<b>Date:</b> July 24, 2012	<b>Request Level:</b> \$5,544,820 each year of the biennium
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Current Rider Number	Page Number in 2012-2013 GAA	Proposed Rider Language
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Sec 48 (d)

III-244

Contingent Appropriations for Small Business Development Centers. Of the appropriations listed elsewhere in the Article for individual institutions' Small Business Development Center(s) the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will generate additional revenue of at least the listed amount for the network, to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

d. An amount not to exceed ~~\$5,040,746~~ \$5,544,820 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Texas at San Antonio in the amounts listed below:

Lead Center:

The University of Texas at San Antonio	<del>\$3,791,138</del>	\$4,170,252	<del>\$3,791,138</del>	\$4,170,252
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Affiliated Institutions

Angelo State University	<del>134,270</del>	147,697	<del>134,270</del>	147,697
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Sul Ross State University	<del>133,866</del>	147,252	<del>133,866</del>	147,252
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Sul Ross State University – Rio Grande College	<del>167,838</del>	184,622	<del>167,838</del>	184,622
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Texas State University – San Marcos	<del>188,607</del>	207,467	<del>188,607</del>	207,467
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The University of Texas – Pan American	<del>244,977</del>	269,475	<del>244,977</del>	269,475
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University of Houston – Victoria	<del>215,050</del>	236,555	<del>215,050</del>	236,555
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Texas A&M International University	<del>165,000</del>	181,500	<del>165,000</del>	181,500
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Note: Total amount of \$5,544,820 in each year of the biennium is dependent on certification of the State Comptroller's Office and expected no later than November.

### 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> Robert McKinley, Associate Vice President Institute for Economic Development	<b>Date:</b> July 24, 2012	<b>Request Level:</b> \$1,334,486 for each year of the biennium
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<b>Current Rider Number</b>	<b>Page Number in 2012-2013 GAA</b>	<b>Proposed Rider Language</b>
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Sec 5	III-78	<p>Out of funds appropriated above in Strategy C.3.3, Rural Development Initiative SBDC, <del>\$1,213,169</del> \$1,334,486 in fiscal year 2014 and <del>\$1,213,169</del> \$1,334,486 in fiscal year 2015 are appropriated from the General Revenue Fund for the operation of the Rural Development Initiative SBDC at the University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the Rural Development Initiative SBDC will generate at least <del>\$2,426,338</del> \$2,668,972 for the biennium in additional revenue to the General Revenue Fund.</p>
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### 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> Lloyd Potter, Director Institute for Demographic and Socioeconomic Research	<b>Date:</b> July 24, 2012	<b>Request Level:</b> \$150,000 each year of the biennium
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<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>
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Sec 4

III-78

Contingent Appropriations for Texas State Data Center:  
 Out of funds appropriated in Strategy C.4.3 Texas State Data Center \$150,000 in each fiscal year of the biennium is appropriated from the General Revenue Fund for the operations of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State Data Center will generate at least \$300,000 for the biennium in additional revenue to the General Revenue Fund.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Tuition Revenue Bond-Experimental Science Instructional Building <b>Item Priority:</b> 1 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,085,000	8,085,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,085,000</b>	<b>\$8,085,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,085,000	8,085,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,085,000</b>	<b>\$8,085,000</b>

**DESCRIPTION / JUSTIFICATION:**

Total Project Cost: \$92,750,000. This project includes construction of a new science laboratory and classroom building. The project will add much needed teaching laboratory and classroom space to the University of Texas at San Antonio's Main Campus, while ensuring that our STEM teaching facilities reflect up-to-date technology, safety, and security characteristics. This new facility would provide class labs for biology, chemistry, physics, geology, and astronomy as well as classrooms and faculty offices. This space will help reduce the severe space deficit at UTSA while supporting programs of translational science that demonstrate commercial applications of scientific principles.

The University received the maximum scores for space usage efficiency for class lab, classroom, and overall score according to the 2011 Texas Higher Education Coordinating Board Space Usage Efficiency Report. The University of Texas at San Antonio has an academic space deficit of 1,247,026 square feet according to the Adjusted 2011 Texas Higher Education Coordinating Board Space Projection Model which is the second highest space deficit among state universities.

This severe space deficit is limiting both current undergraduate graduation rates and future enrollment growth. This space deficit is a result of significant growth in STEM programs. Additionally many of the existing class labs used for STEM programs that would be replaced by this project are located in a 37 year old facility and many of the existing class labs are obsolete. Reducing the University's class lab and classroom space deficit will provide opportunities to improve graduation rates. Therefore providing new class labs and classrooms is critical for undergraduate instruction at UTSA.

**EXTERNAL/INTERNAL FACTORS:**

See above.

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

Estimated Project Start Date:1/15/2014

Estimated Project Completion:8/1/2017

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Institutional Enhancement/Downtown Campus		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-04-01 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		651,866	651,866
1005	FACULTY SALARIES		1,384,614	1,384,614
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,036,480</b>	<b>\$2,036,480</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		2,036,480	2,036,480
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,036,480</b>	<b>\$2,036,480</b>

**DESCRIPTION / JUSTIFICATION:**

These funds will be used to hire faculty and staff to support enrollment and related student administrative demands of a university surpassing 30,000 students. Accomplishments to date and next two years. UTSA has 30,000+ students enrolled in the eight colleges and the Graduate School; and, 134 undergraduate, 49 masters and 21 doctoral degree programs. These programs center on research, knowledge development, building leadership skills and participation in community service activities. The graduate student population has increased by 11% with 660 doctoral students. Consistent with the UTSA 2016 Strategic tactical plans, UTSA expanded faculty resources, increased the number of course and student program offerings including hybrid courses; improved course delivery & teaching evaluation, and formalized a teaching associate's training course. UTSA will continue to promote access & affordability; review & remove curricular barriers to student success; update the core curriculum; continue implementation of the Quality Enhancement Plan: Quantitative Scholarship: From Literacy to Mastery. UTSA will begin implementation of the Graduation Rate Improvement Plan to improve time to degree completion and student retention

The special item didn't exist prior to receiving special item appropriations and is not eligible for formula funding. This money is now fungible with other Educational and General (E&G) resources and not tied to any particular program.

Loss of these funds would equate to a +5% reduction of E&G funds equivalent to approximately 60 positions.

With the loss of faculty FTE, we would further increase our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

**EXTERNAL/INTERNAL FACTORS:**

UT San Antonio's enrollment has continued to grow as state appropriations were reduced; the student faculty ratio at UT San Antonio is 26 full time equivalent students to each full time equivalent faculty. Also, inability to offer a sufficient number of course sections impacts graduation rates and time for students to complete their degree programs.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> San Antonio Life Science Institute		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-02 Life Science Institute		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	350,000	350,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	515,000	515,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,265,000</b>	<b>\$1,265,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,265,000	1,265,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,265,000</b>	<b>\$1,265,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, State Senator Leticia Van de Putte and former State Rep. Robert Puente, along with the members of the Bexar County legislative delegation authored H.B. 1716 and its companion bill, S.B. 728, during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI). 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 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. Accomplishments to date and next two years. Since October 2004, SALSI reviewed 155 collaborative proposals. Of these, 53 were funded yielding a success rate of 36%. The current biennium alone has yielded over \$11 million in new funding and more than 120 joint research publications have already resulted from SALSI supported activities. SALSI will continue to support collaborative programs between UTSA & UTHSC-SA that include: Military Regenerative Medicine - extend program to encompass classified research & expand military partnerships; Commercialization & Innovations Program - expand intellectual property, technology transfer, & commercialization partnerships; Center for Research to Advance Community Health - multidisciplinary collaboration of health services researchers from UTSA, UTHSCSA, UTHSC Houston and University Health Systems to promote a healthy community; CIDD - enhance new center established with SALSI & LERR funding.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
TIME: 11:45:36AM

Agency code: 743

Agency name:

**The University of Texas at San Antonio**

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
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This exceptional item request will help sustain SALSI as a viable ongoing entity to promote joint interactions between UTSA and the UTHSCSA and its partners. These funds will be used primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic as well as translational research and educational efforts. The requested funding would also be used in support of infrastructure such as institution wide core research facilities required for collaborative program activities and/or purchase of equipment essential for the development/execution of collaborative research efforts. Finally, the requested funds would also be used to support academic development crucial for the furthering of programmatic goals between the partner institutions. This would include faculty recruitment/retention crucial to a specific targeted joint research and educational program. Without adequate funding, the collaborative efforts undertaken to promote educational and research initiatives will be compromised.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Tuition Revenue Bond-Science Bldg Renovation and Adaptive Reuse <b>Item Priority:</b> 4 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	3,465,000	3,465,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>3,465,000</b>	<b>3,465,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,465,000	3,465,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>3,465,000</b>	<b>3,465,000</b>

**DESCRIPTION / JUSTIFICATION:**

This project will renovate the original Science Building to transform technologically obsolete laboratories into state of the art classroom spaces ensuring that the University's STEM teaching facilities reflect up-to-date technology, safety, and security characteristics. This project will address both the University's classroom space deficit and deferred maintenance. The Science Building has an estimated \$20M in deferred maintenance backlog according to the University of Texas System 2011 Facilities Renewal Resource Model.

The University received the maximum scores for space usage efficiency for class lab, classroom, and overall score according to the 2011 Texas Higher Education Coordinating Board Space Usage Efficiency Report. With an academic space deficit of 1,247,026 square feet, the second highest space deficit amongst Texas universities, creating more classrooms, will provide the space and resources necessary to support STEM education outside of the classroom.

A Learning Commons will offer library resources, tutoring facilities and group study spaces designed to support the emphasis on teamwork and communications that is integral to the STEM curriculum. Having ample space for student engagement outside of the classroom has been shown to improve student persistence and graduation rates. Creating a Learning Commons specifically designed to support STEM education will enhance the University's standing relative to membership in the Association of Research Libraries.

**EXTERNAL/INTERNAL FACTORS:**

**EXTERNAL/INTERNAL FACTORS:**

Debt Service amount is based on a 20 Year Bond Term at 6% Interest  
 Estimated Project Start Date:6/1/2017  
 Estimated Project Completion:8/1/2020



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Small Business Development Center(SBDC)		
	<b>Item Priority:</b>	5		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-03-01 Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		166,029	166,029
2009	OTHER OPERATING EXPENSE		213,086	213,086
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$379,115</b>	<b>\$379,115</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		379,115	379,115
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$379,115</b>	<b>\$379,115</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			2.90	2.90

**DESCRIPTION / JUSTIFICATION:**

The Small Business Development Center has been effectively providing small business & community economic development services to 30,000 businesses annually in the 79-county southwest Texas Border Region, with Special Item funding since 1990. SBDC clients' business growth in Texas in 2011 alone has contributed incremental tax revenue of over \$28.3 million, created 2,458 new jobs, and retained 4,631 jobs, with \$567.4 M increased sales/contracts/exports and \$169.4 M new financing/investments generated. This request includes a revenue neutral (certification) rider increase of 10% to assist recession recovery. The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA, and our resource partner the U.S. Small Business Administration. Continued Special Item funding is contingent on certification of revenue-neutrality by virtue of the SBDC's small business clients' attributed growth contributing public sector revenues beyond program costs. Funding will sustain and expand positive economic impacts, provide critical business extension services in fulfillment of UTSA's educational and public service mission, provide positive benefit/cost revenues to the state, and help Texas businesses achieve greater success to produce further growth in jobs and investment for Texas communities. This special item didn't exist prior to receiving special item appropriations and is not eligible for formula funding. Non-general revenue sources of funding include federal grants (\$5.990 million anticipated over the current biennium FY 11 and FY13, primarily from U.S Small Business Administration) and some user fees for training activities (\$200,000). Consequences of reduced funding include loss of federal funds to support business development extension services in the 79-cty SW Texas Border Region.Reduced client services, staff position terminations and student learning activities would be affected.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
TIME: 11:45:36AM

Agency code: 743

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<p>Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community through our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching life long business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the Southwest Texas region, and fulfilling public service to Southwest Texas by engaging resources that stimulate economic development throughout the region.</p> <p>External Factors: As Texas leads the nation through a bumpy recession recovery phase, demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a 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. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration, banks and economic development allies.</p>		

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
 TIME: 11:45:36AM

Agency code: 743

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Southwest Texas Border Network Small Business Development Center(Revenue Neutral Item)		
	<b>Item Priority:</b>	6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-03-03	South-West Texas Border Network SBDC	
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		96,278	96,278
2009	OTHER OPERATING EXPENSE		25,039	25,039
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$121,317</b>	<b>\$121,317</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		121,317	121,317
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$121,317</b>	<b>\$121,317</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			1.60	1.60

**DESCRIPTION / JUSTIFICATION:**

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. Many RBP communities reside in the Eagle Ford Shale and face a complex mix of economic challenges and opportunities, which the RBP assists both affected businesses and local leaders to make sound decisions for sustainable economic development. The RBP began in FY2010, and currently has projects underway for Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County, Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, Mission, Aransas County and Jackson County. An RBP Office in Carrizo Springs is and EFS business info center, offers a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics with current and usable data. Exceptional Item request seeks 10% expansion to reach more rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified revenue-neutral contingent, currently being updated with the Comptroller's Rev-Estimating Division. This special item didn't exist prior to receiving special item appropriations and is not eligible for formula funding. Non-general revenue sources of funding includes grants and corporate sponsorships.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012  
TIME: 11:45:36AM

Agency code: 743

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<p>Internal Factors: The SBDC program has been successful in community economic development through extension services covering 79-county South-West Texas Border Region, which last year produced 2,458 jobs-created and 4,631 jobs-retained, \$567.4 M increased sales/contract/exports, \$169.4 M in new financing/investments and directly served 29,899 entrepreneurs. The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA, with our resource partner the U.S. Small Business Administration. Funding for 2014 and 2015 will sustain and expand positive economic impacts, provide critical business extension services in fulfillment of UTSA's educational and public service mission, provide positive benefit/cost revenues to the state, and help Texas businesses achieve greater success to produce further growth in jobs and investment for Texas communities.</p> <p>External Factors: Demand for economic development via home-growing Texas businesses and jobs is as strong as ever, and the Eagle Ford Shale mix of challenges and opportunities for these rural areas requires more assistance for sustainable economic development. SBDCs are a 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. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services. These continued activities at the SBDC region would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by groups such as the women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.</p>		

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**  
 TIME: **11:45:36AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond-Experimental Science Instructional Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,085,000	8,085,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,085,000</b>	<b>\$8,085,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,085,000	8,085,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,085,000</b>	<b>\$8,085,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**  
 TIME: **11:45:36AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Institutional Enhancement/Downtown Campus			
<b>Allocation to Strategy:</b> 3-4-1 Institutional Enhancement			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	651,866	651,866
1005	FACULTY SALARIES	1,384,614	1,384,614
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,036,480</b>	<b>\$2,036,480</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,036,480	2,036,480
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,036,480</b>	<b>\$2,036,480</b>

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**

TIME: **11:45:36AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> San Antonio Life Science Institute			
<b>Allocation to Strategy:</b> 3-2-2 Life Science Institute			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	350,000	350,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	515,000	515,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,265,000</b>	<b>\$1,265,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,265,000	1,265,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,265,000</b>	<b>\$1,265,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.0	10.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond-Science Bldg Renovation and Adaptive Reuse			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	3,465,000	3,465,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,465,000</b>	<b>\$3,465,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,465,000	3,465,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,465,000</b>	<b>\$3,465,000</b>



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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Small Business Development Center(SBDC)			
<b>Allocation to Strategy:</b> 3-3-1 Small Business Development Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	166,029	166,029
2009	OTHER OPERATING EXPENSE	213,086	213,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$379,115</b>	<b>\$379,115</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	379,115	379,115
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$379,115</b>	<b>\$379,115</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.9	2.9

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Southwest Texas Border Network Small Business Development Center(Revenue Neutral Item)			
<b>Allocation to Strategy:</b> 3-3-3 South-West Texas Border Network SBDC			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	96,278	96,278
2009	OTHER OPERATING EXPENSE	25,039	25,039
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,317</b>	<b>\$121,317</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	121,317	121,317
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$121,317</b>	<b>\$121,317</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.6	1.6

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2012  
**TIME:** 11:45:36AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 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 DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	11,550,000	11,550,000
<b>Total, Objects of Expense</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	11,550,000	11,550,000
<b>Total, Method of Finance</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>

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

Tuition Revenue Bond-Experimental Science Instructional Building  
 Tuition Revenue Bond-Science Bldg Renovation and Adaptive Reuse

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2012  
**TIME:** 11:45:36AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 2 Research Special Item Support Service Categories:  
 STRATEGY: 2 Life Science Institute Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	350,000	350,000
1005 FACULTY SALARIES	400,000	400,000
2009 OTHER OPERATING EXPENSE	515,000	515,000
<b>Total, Objects of Expense</b>	<b>\$1,265,000</b>	<b>\$1,265,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,265,000	1,265,000
<b>Total, Method of Finance</b>	<b>\$1,265,000</b>	<b>\$1,265,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 10.0 10.0

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

San Antonio Life Science Institute

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2012  
**TIME:** 11:45:36AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	166,029	166,029
2009 OTHER OPERATING EXPENSE	213,086	213,086
<b>Total, Objects of Expense</b>	<b>\$379,115</b>	<b>\$379,115</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	379,115	379,115
<b>Total, Method of Finance</b>	<b>\$379,115</b>	<b>\$379,115</b>

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

2.9	2.9
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Small Business Development Center(SBDC)

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2012  
**TIME:** 11:45:36AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 3 South-West Texas Border Network SBDC Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	96,278	96,278
2009 OTHER OPERATING EXPENSE	25,039	25,039
<b>Total, Objects of Expense</b>	<b>\$121,317</b>	<b>\$121,317</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	121,317	121,317
<b>Total, Method of Finance</b>	<b>\$121,317</b>	<b>\$121,317</b>

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

1.6	1.6
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Southwest Texas Border Network Small Business Development Center(Revenue Neutral Item)

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2012  
**TIME:** 11:45:36AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:  
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	651,866	651,866
1005 FACULTY SALARIES	1,384,614	1,384,614
<b>Total, Objects of Expense</b>	<b>\$2,036,480</b>	<b>\$2,036,480</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,036,480	2,036,480
<b>Total, Method of Finance</b>	<b>\$2,036,480</b>	<b>\$2,036,480</b>

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

Institutional Enhancement/Downtown Campus

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2012**  
 Time: **11:45:37AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	50.0 %	0.0%	-50.0%	\$0	\$5,350	11.9 %	15.3%	3.4%	\$44,078	\$288,002
26.1%	Building Construction	50.0 %	7.2%	-42.8%	\$1,116,890	\$15,493,859	26.1 %	3.2%	-22.9%	\$680,930	\$21,274,643
57.2%	Special Trade Construction	54.6 %	77.9%	23.3%	\$11,335,475	\$14,552,763	57.2 %	59.8%	2.6%	\$6,899,089	\$11,531,115
20.0%	Professional Services	18.4 %	23.4%	5.0%	\$53,284	\$227,825	20.0 %	11.1%	-8.9%	\$96,583	\$870,030
33.0%	Other Services	22.8 %	10.7%	-12.1%	\$1,317,974	\$12,362,325	33.0 %	15.8%	-17.2%	\$2,179,797	\$13,779,474
12.6%	Commodities	16.6 %	23.9%	7.3%	\$6,367,152	\$26,637,983	12.6 %	22.8%	10.2%	\$6,959,381	\$30,559,359
	<b>Total Expenditures</b>		<b>29.1%</b>		<b>\$20,190,775</b>	<b>\$69,280,105</b>		<b>21.5%</b>		<b>\$16,859,858</b>	<b>\$78,302,623</b>

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTSA attained or exceeded 3 of 6, or 50%, of the statewide HUB procurement goals in fiscal year 2010. UTSA attained or exceeded 3 of 6, or 50%, of the statewide HUB procurement goals in fiscal year 2011.

**Applicability:**

All categories are applicable because the institution procures services and commodities for a 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, has been a factor in attainment.

**"Good-Faith" Efforts:**

UTSA made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13@ and 111.14:

- hosted and attended HUB Vendor Fairs and Economic Opportunity Forums to meet and share contracting opportunities at UTSA.
- attended all pre-bid/proposal meetings and met individually with contractors to improve HUB Subcontracting Plan submittals.
- routinely met with university buyers to encourage providing bidding opportunities to HUB vendors.
- conducted training for new and existing buyers to stress importance of HUB Program.
- hosted HUB Recognition Program to highlight accomplishments of the HUB Program, and recognize the work of staff who promote the HUB Program.



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

DATE: 10/17/2012  
 TIME: 11:45:37AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$2,316,021	\$1,635,188	\$1,239,097	\$1,012,100	\$884,581
1002	OTHER PERSONNEL COSTS	\$516,239	\$355,380	\$340,222	\$254,320	\$219,226
2003	CONSUMABLE SUPPLIES	\$198,148	\$82,624	\$76,793	\$73,008	\$61,910
2004	UTILITIES	\$0	\$129,146	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$754,268	\$1,396,879	\$1,471,772	\$924,423	\$655,126
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,784,676</b>	<b>\$3,599,217</b>	<b>\$3,127,884</b>	<b>\$2,263,851</b>	<b>\$1,820,843</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.431.000, Basic Scientific Researc	\$41,521	\$0	\$0	\$0	\$0
	CFDA 12.630.000, Basic, Applied, and Adva	\$144,058	\$141,806	\$125,115	\$90,554	\$72,833
	CFDA 12.800.000, Air Force Defense Resear	\$97,181	\$319,088	\$281,509	\$203,747	\$163,876
	CFDA 47.070.000, Computer and Information	\$273,352	\$150,609	\$140,755	\$101,873	\$81,938
	CFDA 97.005.000, Homeland Security Training	\$0	\$230,518	\$200,185	\$144,886	\$116,534
	CFDA 97.061.000, Centers for Homeland Security	\$445,023	\$0	\$0	\$0	\$0
	CFDA 97.066.000, Information Tech. & Evaluation	\$2,281,188	\$2,757,196	\$2,380,320	\$1,722,791	\$1,385,662
	CFDA 97.068.000, Competitive Training Grants	\$502,353	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$3,784,676	\$3,599,217	\$3,127,884	\$2,263,851	\$1,820,843
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,784,676</b>	<b>\$3,599,217</b>	<b>\$3,127,884</b>	<b>\$2,263,851</b>	<b>\$1,820,843</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>22.0</b>	<b>27.0</b>	<b>20.0</b>	<b>19.0</b>	<b>12.0</b>

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

DATE: 10/17/2012  
TIME: 11:45:37AM

83rd 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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**USE OF HOMELAND SECURITY FUNDS**

Develop a framework for managing the Assured Information Sharing Lifecycle and a framework for integrated adaptive and proactive Defenses Against Stealthy Botnets. Secure dynamic online social networks, a mentoring protégé program and a TEEX cyber training program. Reducing vulnerability by developing a cyber security maturity model utilizing a cyber exercise cooperation program and implementation of the community.

**University of San Antonio 743**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2012-13 and 2014-15 Biennia**

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 89,254,368	\$ 89,292,896	\$ 178,547,264	71%	\$ 104,644,816	\$ 104,644,816	\$ 209,289,632	74%
Tuition and Fees (net of Discounts and Allowances)	34,779,818	34,779,818	69,559,636	28%	35,000,000	35,000,000	70,000,000	25%
Endowment and Interest Income	1,000,000	700,000	1,700,000	1%	1,000,000	1,000,000	2,000,000	1%
Sales and Services of Educational Activities (net)	-	-	-	0%	-	-	-	0%
Sales and Services of Hospitals (net)	-	-	-	0%	-	-	-	0%
Other Income	-	-	-	0%	-	-	-	0%
<b>Total</b>	<b>125,034,186</b>	<b>124,772,714</b>	<b>249,806,900</b>	<b>26.0%</b>	<b>140,644,816</b>	<b>140,644,816</b>	<b>281,289,632</b>	<b>28.4%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 22,563,441	\$ 23,458,730	\$ 46,022,171	62%	\$ 24,519,603	\$ 24,519,603	\$ 49,039,206	62%
Higher Education Assistance Funds	-	-	\$ -	0	-	-	-	-
Available University Fund	-	-	\$ -	0	-	-	-	-
State Grants and Contracts	13,746,774	14,746,774	\$ 28,493,548	38%	15,000,000	15,000,000	30,000,000	38%
<b>Total</b>	<b>36,310,215</b>	<b>38,205,504</b>	<b>74,515,719</b>	<b>7.8%</b>	<b>39,519,603</b>	<b>39,519,603</b>	<b>79,039,206</b>	<b>8.0%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	165,776,275	148,501,679	314,277,954	49%	150,000,000	150,000,000	300,000,000	48%
Federal Grants and Contracts	98,147,619	91,683,564	189,831,183	30%	95,000,000	95,000,000	190,000,000	30%
State Grants and Contracts	2,185,754	2,765,325	4,951,079	1%	2,750,000	2,750,000	5,500,000	1%
Local Government Grants and Contracts	4,430,465	5,314,949	9,745,414	2%	4,500,000	4,500,000	9,000,000	1%
Private Gifts and Grants	6,132,232	8,000,000	14,132,232	2%	8,000,000	8,000,000	16,000,000	3%
Endowment and Interest Income	8,826,642	8,704,310	17,530,952	3%	8,500,000	8,500,000	17,000,000	3%
Sales and Services of Educational Activities (net)	10,049,272	7,219,037	17,268,309	3%	8,634,155	8,634,155	17,268,310	3%
Sales and Services of Hospitals (net)	-	-	-	0%	-	-	-	0%
Professional Fees (net)	-	-	-	0%	-	-	-	0%
Auxiliary Enterprises (net)	30,654,212	33,984,483	64,638,695	10%	35,000,000	35,000,000	70,000,000	11%
Other Income	2,661,876	1,908,730	4,570,606	1%	2,000,000	2,000,000	4,000,000	1%
<b>Total</b>	<b>328,864,347</b>	<b>308,082,077</b>	<b>636,946,424</b>	<b>66.3%</b>	<b>314,384,155</b>	<b>314,384,155</b>	<b>628,768,310</b>	<b>63.6%</b>
<b>TOTAL SOURCES</b>	<b>\$ 490,208,748</b>	<b>\$ 471,060,295</b>	<b>\$ 961,269,043</b>	<b>100.0%</b>	<b>\$ 494,548,574</b>	<b>\$ 494,548,574</b>	<b>\$ 989,097,148</b>	<b>100.0%</b>

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012  
Time: 11:45:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Worker's Compensation Insurance**

**Category:** Administrative - Operating Expenses

**Item Comment:** The university will absorb this nominal level of reduction from other institutional funds set aside for centrally paid benefits costs. However, cumulatively all of the reductions that must be covered will have an impact on the instructional mission. More details are provided below.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,222	\$13,222	\$26,444
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,222</b>	<b>\$13,222</b>	<b>\$26,444</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,222</b>	<b>\$13,222</b>	<b>\$26,444</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 Unemployment Insurance**

**Category:** Administrative - Operating Expenses

**Item Comment:** The university will absorb this nominal level of reduction from other institutional funds set aside for centrally paid benefits costs. However, cumulatively all of the reductions that must be covered will have an impact on the instructional mission. More details are provided below.

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24	\$24	\$48
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24</b>	<b>\$24</b>	<b>\$48</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24</b>	<b>\$24</b>	<b>\$48</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**3 Texas Pre-Engineering Program**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012  
Time: 11:45:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2014	2015	Biennial Total	2014	2015	Biennial Total																									
<p><b>Item Comment:</b> PREP boosts graduation rates, minority student success and STEM workforce development at multiple sites across Texas - all current State priorities - which will be damaged by 5%-10% funding reductions. A potential reduction will require TexPREP to reduce .5 FTE staff and will reduce the number of students served across the state, counter-productive to Closing the Gaps policy of THECB.</p> <p>Strategy: 3-1-1 Texas Pre-Engineering Program</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$41,790</td> <td>\$41,790</td> <td>\$83,580</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$41,790</b></td> <td><b>\$41,790</b></td> <td><b>\$83,580</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$41,790</b></td> <td><b>\$41,790</b></td> <td><b>\$83,580</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b> <span style="float:right"><b>0.5</b>      <b>0.5</b></span></p>								1 General Revenue Fund	\$0	\$0	\$0	\$41,790	\$41,790	\$83,580		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,790</b>	<b>\$41,790</b>	<b>\$83,580</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,790</b>	<b>\$41,790</b>	<b>\$83,580</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$41,790	\$41,790	\$83,580																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,790</b>	<b>\$41,790</b>	<b>\$83,580</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,790</b>	<b>\$41,790</b>	<b>\$83,580</b>																									
<b>4 Institute of Texan Cultures</b>																															
<p><b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)</p> <p><b>Item Comment:</b> ITC develops exhibits and programs that teach Texas history and address pertinent social issues. It trains educators and develops curriculum for use in Texas classrooms. It is home to one of the largest photographic archives of Texas history in the state. A 5% reduction will require elimination of 1.5 - 2 FTE positions and will directly affect the museum's ability to develop and deliver content to educators and researchers.</p> <p>Strategy: 3-3-2 Institute of Texan Cultures</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$146,484</td> <td>\$146,484</td> <td>\$292,968</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$146,484</b></td> <td><b>\$146,484</b></td> <td><b>\$292,968</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$146,484</b></td> <td><b>\$146,484</b></td> <td><b>\$292,968</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b> <span style="float:right"><b>1.5</b>      <b>1.5</b></span></p>								1 General Revenue Fund	\$0	\$0	\$0	\$146,484	\$146,484	\$292,968		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,484</b>	<b>\$146,484</b>	<b>\$292,968</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,484</b>	<b>\$146,484</b>	<b>\$292,968</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$146,484	\$146,484	\$292,968																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,484</b>	<b>\$146,484</b>	<b>\$292,968</b>																									
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,484</b>	<b>\$146,484</b>	<b>\$292,968</b>																									
<b>5 Texas State Data Center</b>																															
<p><b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)</p>																															

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 11:45:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> This reduction would reduce the effort of one employee to part-time. This would likely be a staff member who interfaces with data inquiries from state agencies and the public. This would result in reduced response time and possibly in lower priority requests being denied or significantly delayed.							
Strategy: 3-4-3 Texas State Data Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,144	\$34,144	\$68,288	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,144</b>	<b>\$34,144</b>	<b>\$68,288</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,144</b>	<b>\$34,144</b>	<b>\$68,288</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**6 Life Science Institute**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** A reduction in funding would impact our faculty recruiting efforts by reducing the funding provided for start-up packages. Majority of funding would be for equipment essential for the development and/or execution of collaborative research efforts.

Strategy: 3-2-2 Life Science Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$73,500	\$73,500	\$147,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,500</b>	<b>\$73,500</b>	<b>\$147,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,500</b>	<b>\$73,500</b>	<b>\$147,000</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**7 Downtown Campus**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This funding is integrated into the university's discretionary Educational & General budget and intended to cover services required at each campus location due to geographic separation - about 12 miles apart. Loss of funding could result in a reduction of services roughly equivalent to 1 FTE and benefits.

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 11:45:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-4-2 Downtown Campus Phase II							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$92,789	\$92,789	\$185,578	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,789</b>	<b>\$92,789</b>	<b>\$185,578</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,789</b>	<b>\$92,789</b>	<b>\$185,578</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>8 Institutional Enhancement</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A reduction in this funding will result in a cut in the discretionary Educational & General budget that covers faculty salaries and academic support costs. As enrollment has continued to grow, lost funding would impact UT San Antonio's ability to meet student demand resulting in fewer course sections and or an increase in the student faculty ratio. Fewer course sections normally results to delays in matriculating students towards earning their degree. This cut would be equivalent to the loss of 3 faculty and 1.5 support staff and would result in the inability to offer approximately 450 semester credit hours (using an average faculty workload and class size). The revenue loss shown is due to the statutory tuition portion only; however, if discretionary tuition and other fees were also included, the total revenue loss would be over \$150,000 per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$405,750	\$405,750	\$811,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,750</b>	<b>\$405,750</b>	<b>\$811,500</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,750</b>	<b>\$405,750</b>	<b>\$811,500</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>4.5</b>	<b>4.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$807,703</b>	<b>\$807,703</b>	<b>\$1,615,406</b>	<b>\$1,615,406</b>

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012  
Time: 11:45:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Agency Grand Total</b>	\$0	\$0	\$0	\$807,703	\$807,703	\$1,615,406	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		



83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>743 The University of Texas at San Antonio</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	45,767,114	47,605,516	48,450,999	48,402,548	48,402,548
Gross Non-Resident Tuition	6,336,949	11,551,889	6,718,688	6,711,969	6,711,969
<b>Gross Tuition</b>	<b>52,104,063</b>	<b>59,157,405</b>	<b>55,169,687</b>	<b>55,114,517</b>	<b>55,114,517</b>
Less: Remissions and Exemptions	(8,606,315)	(8,335,862)	(9,300,000)	(9,393,000)	(9,393,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	(57,519)	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,538,933)	(4,998,635)	(4,059,660)	(4,055,600)	(4,055,600)
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)	(98,000)	(106,000)	(90,000)	(100,000)	(100,000)
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)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>38,860,815</b>	<b>45,659,389</b>	<b>41,720,027</b>	<b>41,565,917</b>	<b>41,565,917</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(5,423,118)	(5,562,430)	(5,346,561)	(5,346,026)	(5,346,026)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

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<b>743 The University of Texas at San Antonio</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>33,437,697</b>	<b>40,096,959</b>	<b>36,373,466</b>	<b>36,219,891</b>	<b>36,219,891</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	58,750	66,225	58,000	58,000	58,000
Laboratory Fees	204,109	225,005	241,000	241,000	241,000
<b>Subtotal, Tuition and Fees</b>	<b>33,700,556</b>	<b>40,388,189</b>	<b>36,672,466</b>	<b>36,518,891</b>	<b>36,518,891</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	161,197	138,407	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	1,180,781	984,157	600,000	600,000	600,000
Other Income (Itemize)					
Collegiate License Plates	66	44	0	0	0
<b>Subtotal, Other Income</b>	<b>1,342,044</b>	<b>1,122,608</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>35,042,600</b>	<b>41,510,797</b>	<b>37,372,466</b>	<b>37,218,891</b>	<b>37,218,891</b>
Less: O.A.S.I. Applicable to Educational and General	(2,377,867)	(3,005,324)	(2,696,120)	(2,800,450)	(2,884,464)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(2,150,384)	(2,401,481)	(2,413,040)	(2,478,296)	(2,546,371)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(3,851,548)	(5,247,738)	(4,520,925)	(4,801,957)	(5,228,974)
<b>Total, Other Educational and General Income</b>	<b>26,662,801</b>	<b>30,856,254</b>	<b>27,742,381</b>	<b>27,138,188</b>	<b>26,559,082</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	5,423,118	5,562,430	5,346,561	5,346,026	5,346,026
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

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<b>743 The University of Texas at San Antonio</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Staff Group Insurance Premiums	3,851,548	5,247,738	4,520,925	4,801,957	5,228,974
Plus: Board-authorized Tuition Income	4,538,933	4,998,635	4,059,660	4,430,225	4,430,225
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
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>40,476,400</b>	<b>46,665,057</b>	<b>41,669,527</b>	<b>41,716,396</b>	<b>41,564,307</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	151	(94)	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	293,626	332,541	151,774	150,000	150,000
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)	9,659,750	10,081,486	10,608,730	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
Highre Education Incentive Funds	1,438,880	46,077	0	0	0
P-16 College Readiness	0	11,111	0	0	0
Engineering Recruitment Program	36,735	(4,745)	0	0	0
Top 10% Scholarship	774,659	877,906	0	0	0
FY10Enrollment Growth	0	0	0	0	0
Other: Fifth Year Accounting Scholarship	94,011	20,859	15,000	15,000	15,000
Texas Grants	20,165,105	14,295,000	14,595,000	14,000,000	14,000,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>32,462,917</b>	<b>25,660,141</b>	<b>25,370,504</b>	<b>14,165,000</b>	<b>14,165,000</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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	27,391,810	34,801,126	54,050,276	40,000,000	40,000,000
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

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	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Other (Itemize)	0	0	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>94,527,823</b>	<b>104,116,506</b>	<b>104,217,300</b>	<b>106,000,000</b>	<b>106,000,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>8,460,770</b>	<b>8,824,879</b>	<b>8,500,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 743 The University of Texas at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		75.03%			
GR-D %		24.97%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,098	824	274	1,098	638
2a Employee and Children	293	220	73	293	145
3a Employee and Spouse	257	193	64	257	106
4a Employee and Family	322	242	80	322	153
5a Eligible, Opt Out	154	116	38	154	66
6a Eligible, Not Enrolled	38	29	9	38	10
<b>Total for This Section</b>	<b>2,162</b>	<b>1,624</b>	<b>538</b>	<b>2,162</b>	<b>1,118</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	75	56	19	75	39
2b Employee and Children	7	5	2	7	3
3b Employee and Spouse	8	6	2	8	2
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	56	42	14	56	31
6b Eligible, Not Enrolled	180	135	45	180	111
<b>Total for This Section</b>	<b>329</b>	<b>246</b>	<b>83</b>	<b>329</b>	<b>186</b>
<b>Total Active Enrollment</b>	<b>2,491</b>	<b>1,870</b>	<b>621</b>	<b>2,491</b>	<b>1,304</b>

## 743 The University of Texas at San Antonio

	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	399	299	100	399	0
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	150	113	37	150	0
4c Employee and Family	8	6	2	8	0
5c Eligible, Opt Out	87	65	22	87	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>652</b>	<b>489</b>	<b>163</b>	<b>652</b>	<b>0</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>652</b>	<b>489</b>	<b>163</b>	<b>652</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,497	1,123	374	1,497	638
2e Employee and Children	301	226	75	301	145
3e Employee and Spouse	407	306	101	407	106
4e Employee and Family	330	248	82	330	153
5e Eligible, Opt Out	241	181	60	241	66
6e Eligible, Not Enrolled	38	29	9	38	10
<b>Total for This Section</b>	<b>2,814</b>	<b>2,113</b>	<b>701</b>	<b>2,814</b>	<b>1,118</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	1,572	1,179	393	1,572	677
2f Employee and Children	308	231	77	308	148
3f Employee and Spouse	415	312	103	415	108
4f Employee and Family	333	250	83	333	153
5f Eligible, Opt Out	297	223	74	297	97
6f Eligible, Not Enrolled	218	164	54	218	121
<b>Total for This Section</b>	<b>3,143</b>	<b>2,359</b>	<b>784</b>	<b>3,143</b>	<b>1,304</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	2011		2012		2013		2014		2015	
	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	75.03	\$7,145,030	69.83	\$6,955,976	72.00	\$6,932,880	71.90	\$7,165,565	71.90	\$7,380,531
Other Educational and General Funds (% to Total)	24.97	\$2,377,867	30.17	\$3,005,324	28.00	\$2,696,120	28.10	\$2,800,450	28.10	\$2,884,464
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.00</b>	<b>\$9,522,897</b>	<b>100.00</b>	<b>\$9,961,300</b>	<b>100.00</b>	<b>\$9,629,000</b>	<b>100.00</b>	<b>\$9,966,015</b>	<b>100.00</b>	<b>\$10,264,995</b>

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

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

<b>Description</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	69,191,057	73,936,810	75,500,000	75,100,000	75,750,000
Employer Contribution to TRS Retirement Programs	4,594,286	4,292,020	4,832,000	4,806,400	4,848,000
Gross Educational and General Payroll - Subject To ORP Retirement	62,774,784	61,259,605	63,100,000	66,886,000	70,230,300
Employer Contribution to ORP Retirement Programs	4,017,586	3,667,811	3,786,000	4,013,160	4,213,818
<b>Proportionality Percentage</b>					
General Revenue	75.03 %	69.83 %	72.00 %	71.90 %	71.90 %
Other Educational and General Income	24.97 %	30.17 %	28.00 %	28.10 %	28.10 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,150,384	2,401,481	2,413,040	2,478,296	2,546,371
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	24,734,239	23,659,852	24,600,823	24,969,835	26,218,327
<b>Total Differential</b>	<b>225,082</b>	<b>309,944</b>	<b>322,271</b>	<b>327,105</b>	<b>343,460</b>

**Schedule 6: Capital Funding**

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

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	8,229,072	3,472,367	27,502,219	10,349,072	14,371,003
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	2,294,791	27,139,368	2,754,101	2,635,101	2,282,530
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	9,275,000	27,825,000
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB debt service	11,092,488	11,225,875	11,228,623	22,776,629	22,772,648
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$21,616,351</b>	<b>\$41,837,610</b>	<b>\$41,484,943</b>	<b>\$45,035,802</b>	<b>\$67,251,181</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library & Equipment	913,576	1,000,269	617,828	607,017	0
Repair and Rehabilitation Projects	1,699,428	870,564	2,456,086	3,023,006	3,285,511
Combined Science Building	2,191,495	0	0	0	0
Biotech Sciences Engineering Phase II	2,246,997	65,782	0	0	0
North Paseo I(AAOB)	0	1,172,902	16,833,333	4,258,147	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	11,092,488	11,225,875	11,228,623	22,776,629	22,772,648
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$18,143,984</b>	<b>\$14,335,392</b>	<b>\$31,135,870</b>	<b>\$30,664,799</b>	<b>\$26,058,159</b>

**Schedule 6: Capital Funding**

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<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	3,472,367	27,502,218	10,349,073	5,096,003	13,368,022
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	9,275,000	27,825,000
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$3,472,367</u>	<u>\$27,502,218</u>	<u>\$10,349,073</u>	<u>\$14,371,003</u>	<u>\$41,193,022</u>

**Schedule 7: Personnel**  
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Date: 10/17/2012  
 Time: 11:45:41AM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	811.7	815.9	828.0	807.2	812.0
Educational and General Funds Non-Faculty Employees	1,533.9	1,586.6	1,583.1	1,714.8	1,710.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,345.6</b>	<b>2,402.5</b>	<b>2,411.1</b>	<b>2,522.0</b>	<b>2,522.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	17.7	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,363.3</b>	<b>2,402.5</b>	<b>2,411.1</b>	<b>2,522.0</b>	<b>2,522.0</b>
Non Appropriated Funds Employees	1,623.0	1,831.5	1,877.3	1,900.0	1,900.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>1,623.0</b>	<b>1,831.5</b>	<b>1,877.3</b>	<b>1,900.0</b>	<b>1,900.0</b>
<b>GRAND TOTAL</b>	<b>3,986.3</b>	<b>4,234.0</b>	<b>4,288.4</b>	<b>4,422.0</b>	<b>4,422.0</b>

**Schedule 7: Personnel**  
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Date: 10/17/2012  
 Time: 11:45:41AM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,028.0	1,029.0	1,044.0	1,018.0	1,028.0
Educational and General Funds Non-Faculty Employees	1,847.0	1,911.0	1,907.0	2,058.0	2,280.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,875.0</b>	<b>2,940.0</b>	<b>2,951.0</b>	<b>3,076.0</b>	<b>3,308.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	23.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,898.0</b>	<b>2,940.0</b>	<b>2,951.0</b>	<b>3,076.0</b>	<b>3,308.0</b>
Non Appropriated Funds Employees	2,110.0	2,381.0	2,440.0	2,470.0	2,470.0
<b>Subtotal, Non-Appropriated</b>	<b>2,110.0</b>	<b>2,381.0</b>	<b>2,440.0</b>	<b>2,470.0</b>	<b>2,470.0</b>
<b>GRAND TOTAL</b>	<b>5,008.0</b>	<b>5,321.0</b>	<b>5,391.0</b>	<b>5,546.0</b>	<b>5,778.0</b>

**Schedule 7: Personnel**  
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Date: 10/17/2012  
 Time: 11:45:41AM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$62,023,548	\$63,295,031	\$64,594,503	\$67,824,228	\$68,502,470
Educational and General Funds Non-Faculty Employees	\$44,267,834	\$43,639,416	\$43,084,539	\$47,552,847	\$48,028,375
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$106,291,382</b>	<b>\$106,934,447</b>	<b>\$107,679,042</b>	<b>\$115,377,075</b>	<b>\$116,530,845</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	\$1,409,007	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$1,409,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$107,700,389</b>	<b>\$106,934,447</b>	<b>\$107,679,042</b>	<b>\$115,377,075</b>	<b>\$116,530,845</b>
Non Appropriated Funds Employees	\$106,409,569	\$144,950,394	\$149,994,450	\$152,000,000	\$153,520,000
<b>Subtotal, Non-Appropriated</b>	<b>\$106,409,569</b>	<b>\$144,950,394</b>	<b>\$149,994,450</b>	<b>\$152,000,000</b>	<b>\$153,520,000</b>
<b>GRAND TOTAL</b>	<b>\$214,109,958</b>	<b>\$251,884,841</b>	<b>\$257,673,492</b>	<b>\$267,377,075</b>	<b>\$270,050,845</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	5	\$ 92,750,000	\$ 92,750,000	\$ 618
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Experimental Science Instructional Bldg		New		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
UTSA Main Campus		Classroom/Laboratory		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
01/15/2014		08/01/2017		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
150,000		90,000		

**Project Description**

Construction of a new science laboratory & classroom building will add needed space to the main campus to reduce the severe deficit & ensures STEM teaching facilities reflect up-to-date technology, safety, & security, serving all science disciplines including faculty offices. Many of the existing labs that would be replaced by this project are located in a 37 year old facility & obsolete.

UTSA received maximum scores for usage efficiency of class lab & classroom space and has an academic space deficit of 1,247,026 sft according to the Adjusted 2011 Texas Higher Education Coordinating Board Space Projection Model. This is the 2nd highest space deficit among state universities and can be attributed to significant growth in STEM programs.



**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>
2	6	\$ 39,750,000	\$ 39,750,000	\$ 215
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Science Bldg Renovation & Adaptive Reuse		Renovation & Deferred		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
UTSA Main Campus		Academic		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
06/01/2017		08/01/2020		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
185,000		110,000		

**Project Description**

This project will renovate the 37 year old Science Building to transform technologically obsolete laboratories into state of the art classroom spaces ensuring that the University's STEM teaching facilities reflect up-to-date technology, safety, & security characteristics. This project addresses a classroom space deficit & the deferred maintenance backlog of \$20M according to the University of Texas System 2011 Facilities Renewal Resource Model.

A Learning Commons will offer library resources, tutoring facilities & group study spaces designed to emphasize teamwork & communications that is integral to the STEM curriculum. Having ample space for student engagement outside of the classroom improves student persistence & graduation rates. Creating a Learning Commons designed to support STEM education will enhance UTSA's membership standing in the Association of Research Libraries.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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	Sep 16 1998	\$0			
		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	May 6 2008	\$14,382,000			
		Jan 6 2009	\$35,625,000			
		Mar 25 2010	\$24,243,000			
<b>Subtotal</b>			\$74,250,000	\$0		

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**Special Item:**     1           **Institutional Enhancement**

**(1) Year Special Item:**                   2000

**(2) Mission of Special Item:**

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, serving as a center for intellectual and creative resources as well as a catalyst for socioeconomic development –for Texas, the nation, and the world. UTSA's vision is to be a premier public research university providing access to educational excellence and preparing citizen leaders for the global environment.

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

UTSA is committed to the success of its 30,000+ students who are enrolled in the eight colleges and the Graduate School in 134 undergraduate, 49 master's and 21 doctoral degree programs. These programs center on research, knowledge development, building leadership skills and participation in community service activities and help students become successful in their chosen careers in addition to providing them with an exciting and enriching college experience. The graduate student population has increased by 11% with 660 doctoral students.

Consistent with the UTSA 2016 Strategic tactical plans, UTSA expanded faculty resources, increased the number of course and student program offerings including hybrid courses; improved course delivery & teaching evaluation, and formalized a teaching associate's training course.

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

UTSA will continue to promote access & affordability; review & remove curricular barriers to student success; update the core curriculum; continue implementation of the Quality Enhancement Plan: Quantitative Scholarship: From Literacy to Mastery; and begin implementation of the Graduation Rate Improvement Plan to improve time to degree completion and student retention: [http://provost.utsa.edu/home/docs/UTSA\\_Graduation\\_Rate\\_Plan\\_2011-FINAL.PDF](http://provost.utsa.edu/home/docs/UTSA_Graduation_Rate_Plan_2011-FINAL.PDF)

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

**Schedule 9: Special Item Information**

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Although this strategy once included other previously separate special items, this money is now fungible with other Educational and General (E&G) resources and not tied to any particular program or entitlement. Loss of these funds would equate to a +5% reduction of E&G funds equivalent to approximately 60 positions. We can not afford to erode the faculty without severely impacting enrollment. With the loss of faculty FTE, we would further increase our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

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

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**Special Item:     2           Downtown Campus**

**(1) Year Special Item:**           1996

**(2) Mission of Special Item:**

The Downtown Campus was established to make available quality higher education to the metropolitan area of San Antonio. The Downtown Campus is an integral part of UTSA, offering undergraduate and graduate degree programs for those who live, work, or prefer to attend school in the downtown area of San Antonio, Texas. The campus also attracts students throughout the city and state due to its valued program offerings.

With four general academic buildings completed, this campus accommodates up to 6,500 students in day, evening, or weekend classes.

UTSA Downtown is home to the College of Architecture and the College of Public Policy.

During the summer of 2003, an annex to the Durango Building was completed to house UTSA's Institute for Economic Development. This program promotes economic development locally and throughout South Texas.

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

The UTSA Downtown Campus opened its doors at Cypress Tower on Main Street in January 1994 while its permanent campus was under construction. Student enrollment was 909 with 51 courses offered generating 3,345 credit hours.

Today, the Downtown Campus boasts over 6,400 students with over 650 courses offered and over 35,900 credit hours, with 17 undergraduate and 6 graduate degree programs.

The College of Architecture, the College of Public Policy, and the Department of Counseling, Adult and Higher Education, and Educational Psychology are located at the Downtown Campus and all coursework pertaining to their respective degrees are available at this site.

Numerous Certificate programs and classes leading to degrees in other subjects are also available.

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

UTSA will continue to optimize programmatic offerings and academic quality at the downtown campus to effectively utilize facilities and serve students. A blueprint for academic programming through 2016 is being developed. UTSA will also continue to provide competent student support at the Downtown Campus, including serving Veterans & their families utilizing educational benefits. Creation of a Geospatial Information and Visualization Center is also planned.

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

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**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

It is costly to duplicate student services and other functions at the Downtown campus. Loss of this funding would definitely impact the ability to continue services at both locations and some contraction of services would need to be seriously considered. Additionally, the number of course offerings would need to be reduced given lack of funding for faculty resources.

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**Special Item:**     3           **San Antonio Life Science Institute**

**(1) Year Special Item:**           2010

**(2) Mission of Special Item:**

Translating new knowledge to the practical benefit of the State of Texas is a critical catalyst to the growth, development & well-being of the state. State Senator Leticia Van de Putte & former State Representative Robert Puente, along with the members of the Bexar County legislative delegation introduced legislation during the 77th session to create the San Antonio Life Sciences Institute (SALSI), a joint initiative between The University of Texas at San Antonio & The University of Texas Health Science Center–San Antonio. The institute is designed to: establish collaborative activities between public & private institutions leading to the overall enhancement of research, teaching & service missions; promote collaboration; and enable initiatives to stimulate biomedical & biotechnology industry growth that foster the commercialization of the research. SALSI's goal is to synergistically enhance the relationship between the universities and public/private partners.

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

The emergent biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/ industry partnerships and become major drivers of the San Antonio and South Texas economy. This structure will serve as a successful paradigm for future interactions between other UT System components. Since October 2004, SALSI reviewed 155 collaborative proposals. Of these, 53 were funded yielding a success rate of 36% including 28 awards funded in FY2010 from recent legislative ARRA dollars. The total amount of funding requested was \$26,697,101; the funding awarded was \$10,814,414. One of the required criteria of the program was a plan to apply for extramural funding within 12 months of receipt of SALSI funding. Prior to the current biennium the return on investment (ROI) for SALSI funded investigators was 171.8%. The current biennium alone has yielded over \$11 million in new funding. In addition to new funding more than 120 joint research publications have already resulted from SALSI supported activities. Seven educational programs have been initiated as a result of the SALSI program: Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students.

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

SALSI will continue to support collaborative programs between UTSA & UTHSC-SA that include: - a peer reviewed Competitive Grants Program for collaborative research & education; a joint biomedical Bioengineering PhD program; Neurosciences/ Neurodegenerative Diseases-program expansion with recruitment of a world class scientist; Military Regenerative Medicine - extend program to encompass classified research & expand military partnerships; Commercialization & Innovations Program-expand intellectual property, technology transfer, & commercialization partnerships; Center for Research to Advance Community Health- multidisciplinary collaboration of health services researchers from UTSA, UTHSCSA, UTHSC Houston and University Health Systems to promote a healthy community & reduce health disparities of South Texas residents; Research Mentoring & Education - implement new mentorship & research training program for junior faculty & students; San Antonio Vaccine Initiative (UTSA, UTHSCSA, Texas Biomedical Research Institute, Southwest Research Institute)- new partnership between 4 San Antonio institutions to leverage local expertise in antigen discovery & vaccine manufacturing; Center of Excellence in Communication Sciences & Disorders- prepare culturally competent speech-language-hearing pathologists, audiologists, & scientists to assess, treat & research communication disorders; and the Center for Innovations in Drug Discovery- enhance new center established with SALSI & LERR funding.

**(4) Funding Source Prior to Receiving Special Item Funding:**

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Initial cash from UTHSCSA (\$1M), UTSA (\$1M), and The University of Texas System (\$2.5M), as well as \$1.25M of in-kind funding. We expect real and in-kind contributions from partners to continue.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

We requested \$8 million for the 2010-11 biennium (\$4 million per year) from the 81st session of the Texas Legislature, but only \$4 million for the biennium was appropriated in Article XII, Section 25 from Federal Stimulus Funds received through ARRA. We are requesting \$5 million for the 2012-13 biennium (\$2.5 million per year) from the 82nd session of the Texas Legislature. \$4 million of this request is to sustain the ARRA funding received for the 2010-11 biennium to support the recurring costs of SALSII, while \$1 million of this request will be used to grow existing programs. 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 SALSII. 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 a new joint Bioinformatics/Computational Biology Program, as well as another \$1.25 million of in kind funding towards this program. The success of SALSII has been so great that philanthropic funds in the amount of another \$1 million has been raised from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSII. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSII that will match or exceed the request from the Legislature.

**(7) Consequences of Not Funding:**

SALSII enhances research funding at all partner institutions and provides new advanced degree opportunities for students. The emergent biomedical/biotechnology industry offers a unique opportunity for UTSA and UTHSCSA 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. SALSII fosters collaboration and alignment where there would be none; it provides appealing incentives in the form of seed funding for researchers and educators at different institutions working on similar problems. It has set the platform and the model for what has been duplicated successfully throughout the UT System and which can be adopted across the State of Texas. Without legislative support, future opportunities for continued leveraging across the State of Texas will not be possible as there is no funding available for the continued support of SALSII. Based on the success of the SALSII model in creating opportunities for new collaborative interactions it was our top funding priority for the 81st legislative session. SALSII has had significant success which is reflected in the recent Report of the Special Advisory Group to the University of Texas System Board of Regents on the "Feasibility of Merging [UTSA] with [UTHSCSA]." The Special Advisory Group concluded that an expanded, well-funded SALSII is the best vehicle to help UTSA successfully move toward Tier One stature.

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**Special Item:**     4       **Small Business Development Center**

**(1) Year Special Item:**             1990

**(2) Mission of Special Item:**

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. Also to 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. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist recovery for those small business clients most affected by the prolonged recession, pending an updated revenue-neutral certification from the Comptroller's office, currently in process.

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

Served 29,899 small business clients in 2011, and their resultant growth contributed incremental tax revenue of \$28.3 million, increased sales/contracts/exports by \$567.4 million, created 2,458 new jobs, retained 4,631 jobs, helped access \$169.4 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University(Laredo), UT- Pan American, 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, corporate and public contracting, sustainable business, rural business, and technology commercialization.

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

Serve 29,000 small business clients with impacts generated via home-growing Texas businesses and jobs. SBDCs are a 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. These continued activities across the SBDC region result in improved performance of small business clients, enhanced 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 Shale developments will be handled through a new SBDC branch office in Carrizo Springs, and SBDCs surrounding the play in San Antonio, Laredo, Corpus Christi and Victoria.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None.

**(5) Formula Funding:**

N/A

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**(6) Non-general Revenue Sources of Funding:**

Primarily federal grants (\$5.990 million anticipated over the current biennium FY 11 and FY13, primarily from U.S Small Business Administration) and some user fees for training activities (\$200,000).

**(7) Consequences of Not Funding:**

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 would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions as sub-recipients of UTSA.

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

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**Special Item:**     5           **South-West Texas Border Network SBDC (Rural Initiative)**

**(1) Year Special Item:**                   2010

**(2) Mission of Special Item:**

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 Eagle Ford Shale play has spiked business activity and the need for sustainable economic development to unprecedented levels. An accompanying Exceptional Item request seeks 10% expansion to reach more rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified revenue-neutral contingent, currently being updated with the Comptroller's Rev-Estimating Division.

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

The RBP began in FY2010, and currently has projects underway for Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County, Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, Mission, Aransas County and Jackson County. The RBP convenes an annual statewide rural development conference co-hosted with the Governor's Office of Economic Development "The Texas Rural Challenge." Projects help identify new markets for traditional products, sectoral diversification, business development and infrastructure, and growth strategies. UTSA Architecture faculty and students have also been engaged to assist rural communities prepare comprehensive strategic and land-use plans. Resources to implement projects are being leveraged with USDA Rural Development and SBA funds for communities and businesses served.

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

Many RBP communities are affected by the Eagle Ford Shale development and face a complex mix of economic challenges and opportunities, which the RBP assists by advising affected businesses and local leaders to make sound decisions for sustainable economic development. A new RBP Office in Carrizo Springs serves as an EFS business info center, offers a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics with current and usable data. Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources which the RBP offers in a hands-on way. Funding for 2014 and 2015 will sustain and expand positive economic impact to many neglected areas of the state, and help rural Texas businesses achieve greater success to grow jobs and investment for their communities. An Exceptional Item 10% expansion request will enable more rural communities to access RBP services.

**(4) Funding Source Prior to Receiving Special Item Funding:**

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

**(5) Formula Funding:**

N/A

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**(6) Non-general Revenue Sources of Funding:**

Primarily grants and corporate sponsorships (North American Development Bank for Colonia projects, ANGA for impact studies), and some user fees for training activities.

**(7) Consequences of Not Funding:**

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 the Emerging Technology Fund (approx \$200 million/yr each program) 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 \$1.2 million/yr Special Item were to be eliminated or reduced.

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**Special Item:**     6     **Texas Pre-Engineering Program (TexPREP)**

**(1) Year Special Item:**             1990

**(2) Mission of Special Item:**

The mission of the Texas Prefreshman Engineering Program (TexPREP) is to provide a challenging academic program designed to motivate and prepare middle and high school students for success in advanced studies leading to careers in STEM (science, technology, engineering and mathematics). TexPREP is a collaboration of partner colleges and universities across the state of Texas with an emphasis on increasing the number of women and minorities in STEM fields.

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

San Antonio PREP, founded in 1979, expanded seven years later to establish TexPREP. Since 1979, 32,768 middle school and high school students have successfully completed at least one summer component of TexPREP. Over the past thirty-one (33) years, TexPREP has continued to expand across the state and it now operates on thirty-three (33) community and senior college campuses in fifteen (15) Texas cities. In 2011 it served approximately 4,000 middle school and high school participants; 81% were minorities and 55% were women, as the program's focus is on students who have been traditionally underrepresented in the STEM fields.

TexPREP is a proven model of success as is confirmed by the program's results. Based on the 2011 survey, program results (over time) indicate that 99.9% of the students that complete the program graduate from high school, 98% go to college, 90% graduate from college and more significantly, nearly one out of every two students who participate (44%) in TexPREP are STEM majors. In addition, 68% of the STEM graduates are students traditionally underrepresented in those fields.

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

While the number of sites (lost six sites) and students served decreased in 2012 due to reductions in funding, in 2014 and 2015 (pending funding), TexPREP will look to increase the number of students served by 20% and increase the number of students that go into STEM majors by 3%. Also, TexPREP will increase the focus on robotics and Project-Based-Learning (PBL). Over the next two years, TexPREP will continue to increase the number of students at both existing and new sites, moving to 4200 students by 2014.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Texas Higher Education Coordinating Board

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

The program is funded by in-kind contributions (\$928,008); local funding (\$116,013); state grants (\$710,792); federal grants (\$126,786); private foundation funding (\$443,167); corporate funding (\$365,347); gifts from individual contributors (\$2,000); independent school district payment of tuition (\$206,055). Local funding is secured by partner colleges and universities to complement state and other funding.

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**(7) Consequences of Not Funding:**

The removal of TexPREP funding would eliminate this program at 33 colleges and universities in Texas and would negatively impact the progress made to date by TexPREP in closing the gaps and increasing the numbers of students who are not only graduating from college, but also completing STEM field degrees and careers. TexPREP expects to serve approximately 4,200 students in 2014 on 33 college campuses, of which 25% will be 1st generation college-bound students. In January 2007, The Perryman Group (TPG) reported that Texas lags several other populous states in the proportion of science and engineering degrees awarded. If this pattern persists, the competitiveness of the state will erode in the future.

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**Special Item:**     7           **Institute of Texan Cultures**

**(1) Year Special Item:**           1988

**(2) Mission of Special Item:**

The Institute of Texan Cultures, through its research, collections, exhibits, and programs, serves as the forum for the understanding and appreciation of Texas and Texans.

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

1. Completed major reorganization to accommodate 25% reduction in appropriation—emphasized education, research, and collections
2. Completed exhibit floor conceptual master plan
3. Created at least 10 new internship opportunities for undergraduate and graduate students
4. Hosted eight professional development programs for more than 300 educators
5. Expanded the Oral History collection to include more than 700 histories available for online research
6. Hosted 125,680 students, educators, and citizens at the museum
7. Delivered K-12 videoconference programs to more than 4,000 students in schools throughout the U.S. and Canada
8. Delivered Tex-Kit classroom programs to more than 2,750 Texans
9. Created or hosted 14 rotating exhibits with accompanying curriculum
10. Hosted 11 Naturalization ceremonies welcoming 5,079 new American citizens and their families
11. Under an NEA grant documented 57 South Texas Plains folk artists in a 22 county region of Texas.
12. Published Educator Guide for Texas teachers
13. Hosted more than 22,000 visitors and participants at the Asian Festival and Texas Folklife Festival

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

1. Expand year-round internship programs to provide experiential learning opportunities for at least 25 undergraduate and graduate students each year
2. Identify additional research and study opportunities for UTSA students
3. Collaborate with UTSA College of Liberal and Fine Arts to implement a Museum Studies minor
4. Offer interdisciplinary programs to engage faculty in the development of new exhibitions
5. Enhance statewide presence through traveling exhibits targeting schools and libraries, long distance learning programs, and interactive outreach activities
6. Implement Master Exhibit Plan recommendations in a phased program
7. Refine Master Interpretive Plan to better serve changing audience expectations

**(4) Funding Source Prior to Receiving Special Item Funding:**

None.

**(5) Formula Funding:**

N/A

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**(6) Non-general Revenue Sources of Funding:**

UTSA provides just over \$1,000,000 in additional funding to subsidize the Institute of Texan Cultures operations. Other Non-E&G funds include the Texas Folklife Festival, Asian Festival, museum admissions, gifts and grants.

**(7) Consequences of Not Funding:**

Cessation of programs and/or the closing of the Institute would occur. The State of Texas would discontinue established educational resources valuable to Texas teachers, public school students, researchers, and the general public that are critical in developing an appreciation of Texas and Texans. A major gateway to future UTSA students would be closed. As a popular destination for Texas residents and tourists, closure would negatively impact city and state tourism revenues.

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**Special Item:**     8       **Texas State Data Center**

**(1) Year Special Item:**             2006

**(2) Mission of Special Item:**

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:**

These programs have 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. The Texas State Data Center was instrumental in U.S. Census Bureau Census 2010 activities in efforts to improve returns of Census forms and to help ensure the Census Bureau has the most complete listing of households (addresses) and group quarters as possible.

Over the biennium, \$300,000 of these funds is provided through a revenue-neutral rider, contingent upon certification by the Comptroller of Public Accounts.

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

During the next two years these programs will work actively to assess, analyze, and interpret data from the 2010 Census, the U.S. Census Bureau's American Community Survey. Information from the 2010 Census and its interpretation and dissemination is an important element of significant policy and business decisions. Additionally, the State Data Center will produce two sets of annual population estimates and an additional set of population projections for use by the public and private sector in Texas. The program will continue to disseminate written and other direct contact products to more than 15,000 Texans and those doing analysis for Texas will provide internet services to approximately 4 million users per year for each year of the biennium. These programs will create sub-place estimates and sub-county projections by the second year of the biennium. Finally, personnel from these programs will provide ongoing interpretations of the implications of demographic and related changes for Texas, and fulfill requests for demographic analyses from state and legislative agencies.

**(4) Funding Source Prior to Receiving Special Item Funding:**

This item includes an increment for activities previously funded through an interagency agreement with the Texas Legislative Council.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

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

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**(7) Consequences of Not Funding:**

If these programs are not funded, Texas legislators as well as private and public-sector interests will lose access to important data for personnel, facility and budgetary planning and Texas agencies and private sector concerns will no longer have access to the long-range planning information necessary for effective planning and market development. In addition, state and private-sources will lose access to program personnel to assist them in interpreting and preparing for the demographic changes that are impacting Texas.

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**Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 743		Agency Name:		The University of Texas at San Antonio	
		Exp 2011	Est 2012	Bud 2013	
<b>SUMMARY OF REQUEST FOR FY 2011-2013</b>		These reflect reductions as in Schedule 3A.			
1	A.1.1 Operations Support	\$ 75,906,703	\$ 79,378,924	\$	79,378,924
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 13,571,606	\$ 13,958,868	\$	13,958,868
4	<b>Total, Formula Expenditures</b>	<b>\$ 89,478,309</b>	<b>\$ 93,337,792</b>	<b>\$</b>	<b>93,337,792</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 73,191,041	\$ 58,788,470	\$	73,469,004
	Academic Support	\$ 10,842,291	\$ 10,591,413	\$	9,562,692
	Student Services	\$ -	\$ -	\$	1,010,930
	Institutional Support	\$ -	\$ 9,999,041	\$	2,032,792
6	<b>Subtotal</b>	<b>\$ 84,033,332</b>	<b>\$ 79,378,924</b>	<b>\$</b>	<b>86,075,418</b>
7	Operation and Maintenance of Plant	\$ 5,444,977	\$ 13,958,868	\$	7,262,374
8	<b>Subtotal</b>	<b>\$ 5,444,977</b>	<b>\$ 13,958,868</b>	<b>\$</b>	<b>7,262,374</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 89,478,309</b>	<b>\$ 93,337,792</b>	<b>\$</b>	<b>93,337,792</b>
10	Reconciliation	0	0		0.00

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 743		Agency Name: The University of Texas at San Antonio			
		Exp 2011	Est 2012	Bud 2013	
<b>SUMMARY OF REQUEST FOR FY 2011 - 2013</b>					
<b>1</b>	<b>A.1.1 Operations Support</b>	\$ 75,906,703	\$ 79,378,924	\$	<b>79,378,924</b>
Objects of Expense:					
a)	Salaries & Wages	\$ 2,715,662	\$ 20,590,454	\$	5,909,920
	Faculty Salaries	\$ 73,191,041	\$ 58,788,470	\$	73,469,004
	<i>Subtotal, Objects of Expense</i>	\$ 75,906,703	\$ 79,378,924	\$	79,378,924
	check = 0	\$ -	\$ -	\$	-
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$	-
Objects of Expense:					
b)	Faculty Salaries	\$ -	\$ -	\$	-
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$	-
	check = 0	\$ -	\$ -	\$	-
<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$ 13,571,606	\$ 13,958,868	\$	<b>13,958,868</b>
Objects of Expense:					
c)	Salaries & Wages	\$ 13,265,284	\$ 13,958,868	\$	13,958,868
	Other Personnel Costs	\$ 306,322	\$ -	\$	-
	<i>Subtotal, Objects of Expense</i>	\$ 13,571,606	\$ 13,958,868	\$	13,958,868
	check = 0	\$ -	\$ -	\$	-
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
<b>6</b>	<b>Instruction</b>	\$ 73,191,041	\$ 58,788,470	\$	<b>73,469,004</b>
Objects of Expense:					
d)	Faculty Salaries	\$ 73,191,041	\$ 58,788,470	\$	73,469,004
	<i>Subtotal</i>	\$ 73,191,041	\$ 58,788,470	\$	73,469,004
	check = 0	\$ -	\$ -	\$	-
	<b>Academic Support</b>	\$ 10,842,291	\$ 10,591,413	\$	<b>9,562,692</b>
Objects of Expense:					
e)	Salaries & Wages	\$ 10,842,291	\$ 10,591,413	\$	9,562,692
	<i>Subtotal</i>	\$ 10,842,291	\$ 10,591,413	\$	9,562,692

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

	check = 0	\$	-	\$	-	\$	-
<b>Student Services</b>		\$	-	\$	-	\$	<b>1,010,930</b>
Objects of Expense:							
f) Salaries & Wages		\$	-	\$	-	\$	1,010,930
<i>Subtotal</i>		\$	-	\$	-	\$	<i>1,010,930</i>
	check = 0	\$	-	\$	-	\$	-
<b>Institutional Support</b>		\$	-	\$	<b>9,999,041</b>	\$	<b>2,032,792</b>
Objects of Expense:							
g) Salaries & Wages		\$	-	\$	9,999,041	\$	2,032,792
<i>Subtotal</i>		\$	-	\$	<i>9,999,041</i>	\$	<i>2,032,792</i>
	check = 0	\$	-	\$	-	\$	-
<b>8 Operation and Maintenance of Plant</b>		\$	<b>5,444,977</b>	\$	<b>13,958,868</b>	\$	<b>7,262,374</b>
Objects of Expense:							
h) Salaries & Wages		\$	5,444,977	\$	13,958,868	\$	7,262,374
Other Operating Expenses		\$	-	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	<i>5,444,977</i>	\$	<i>13,958,868</i>	\$	<i>7,262,374</i>
	check = 0	\$	-	\$	-	\$	-