

---

---

**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2012 AND 2013**



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 2010**

---

---

---

---

**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2012 AND 2013**



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 2010**

---

---

The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2012 and 2013

TABLE OF CONTENTS

		<u>Pages</u>
<b>Table of Contents</b>	.....	i - iii
<b>Administrator's Statement</b>	.....	1 -7
<b>Organizational Chart</b>	.....	8
<b>Organizational Overview</b>	.....	9
<b>Summaries of Request</b>		
	<u>Schedule</u>	
	2.A Summary of Base Request by Strategy.....	2.A 1 - 3
	2.B Summary of Base Request by Method of Finance.....	2.B 1 - 4
	2.C Summary of Base Request by Object of Expense.....	2.C 1
	2.D Summary of Base Request Objective Outcomes .....	2.D 1 - 3
	2.E Summary of Exceptional Items Request.....	2.E 1
	2.F Summary of Total Request by Strategy.....	2.F 1 - 4
	2.G Summary of Total Request Objective Outcomes.....	2.G 1 - 4
<b>Strategy Request</b>		
	3.A Strategy Request – Operations Support.....	3.A 1 - 3
	3.A Strategy Request – Teaching Experience Supplement.....	3.A 4
	3.A Strategy Request – Staff Group Insurance Premiums.....	3.A 5
	3.A Strategy Request – Worker's Compensation Insurance.....	3.A 6
	3.A Strategy Request – Unemployment Compensation.....	3.A 7
	3.A Strategy Request – Texas Public Education Grants.....	3.A 8
	3.A Strategy Request – E & G Space Support.....	3.A 9 - 10
	3.A Strategy Request – Tuition Revenue Bond Retirement.....	3.A 11
	3.A Strategy Request – Texas Pre-Engineering Program.....	3.A 12
	3.A Strategy Request – Center for Water Research.....	3.A 13 - 14
	3.A Strategy Request – San Antonio Life Science Institute.....	3.A 15 - 16
	3.A Strategy Request – Small Business Development Center.....	3.A 17 - 18
	3.A Strategy Request – Institute of Texan Cultures.....	3.A 19 - 20
	3.A Strategy Request – Southwest Texas Border Network - SBDC.....	3.A 21 - 22

The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2012 and 2013

TABLE OF CONTENTS

<b>Strategy Request, Continued</b>	<b><u>Pages</u></b>
<b><u>Schedule</u></b>	
3.A Strategy Request – P 16 Council.....	3.A 23
3.A Strategy Request – Institutional Enhancement.....	3.A 24
3.A Strategy Request – Downtown Campus Phase II.....	3.A 25
3.A Strategy Request – Texas State Data Center.....	3.A 26
3.A Strategy Request – Research Development Fund.....	3.A 27
3.A Strategy Request – Summary Totals.....	3.A 28
3.B. Rider Revisions and Additions Request - Small Business Development Center .....	3.B 1
3.B. Rider Revisions and Additions Request - Rural Development Initiatives - SBDC.....	3.B 2
3.B. Rider Revisions and Additions Request - Texas State Data Center.....	3.B 3
3.C. Rider Appropriations and Unexpended Balances Request.....	3.C 1-2
<b>Exceptional Item Request Schedules</b>	
4.A Priority 1: TRB Debt Service: Experimental Science Instructional Building.....	4.A 1
4.A Priority 2: San Antonio Life Science Institute .....	4.A 2 - 3
4.A Priority 3: Small Business Development Center .....	4.A 4 - 5
4.A Priority 4: Small Business Development Center Rural Initiative.....	4.A 6 - 7
<b>Exceptional Item Strategy Allocation Schedules</b>	
4.B Priority 1: TRB Debt Service: Experimental Science Instructional Building.....	4.B 1
4.B Priority 2: San Antonio Life Science Institute .....	4.B 2
4.B Priority 3: Small Business Development Center .....	4.B 3
4.B Priority 4: Small Business Development Center Rural Initiative.....	4.B 4
<b>Exceptional Items Strategy Request</b>	
4.C Priority 1: TRB Debt Service: Experimental Science Instructional Building.....	4.C 1
4.C Priority 2: San Antonio Life Science Institute .....	4.C 2
4.C Priority 3: Small Business Development Center .....	4.C 3
4.C Priority 4: Small Business Development Center Rural Initiative .....	4.C 4

The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2012 and 2013

TABLE OF CONTENTS

<b>Supporting Schedules</b>		<b><u>Pages</u></b>
<b><u>Schedule</u></b>		
6.A	Historically Underutilized Business Supporting Schedule.....	6.A 1
6.B	Current Biennium One Time Expenditure Schedule.....	6.B 1
6.F.a	Advisory Committee Supporting Schedule - Part A.....	6.F.a 1 - 2
6.G	Homeland Security Funding Schedule Part A.....	6.G 1 - 4
6.G	Homeland Security Funding Schedule Part B.....	6.G 5 - 7
6.H	Estimated Total of All Funds Outside the GAA Bill Pattern Schedule.....	6. H 1
6.I	Allocation of the Biennial 10 Percent Reduction to Strategies Schedule.....	6. I 1 - 4
6.J	Budgetary Impacts Related to Federal Health Care Reform Schedule Part A.....	6. J 1
6.J	Summary of Budgetary Impacts Related to Federal Health Care Reform Sch Part B...	6. J 1
<b>Higher Education Schedules</b>		
1.A	Other Educational and General Income .....	S-1.A 1 - 3
2	Grand Total, Educational, General and Other Funds.....	S-2 1 - 3
3.B	Staff Group Insurance Data Elements .....	S-3.B 1 - 3
4	Computation of OASI.....	S-4 1
5	Calculation of Retirement Proportionality and ORP Differential.....	S-5 1
6	Capital Funding.....	S-6 1 - 2
7	Current & Local Fund (General) Balances.....	S-7 1
8	Personnel.....	S-8 1 - 3
9	Expenditures Associated with Utility Operations.....	S-9 1
10.A	Tuition Revenue Bond Projects.....	S-10.A 1
10.B	Tuition Revenue Bond Issuance History.....	S-10.B 1
11	Priority 1: Tuition Revenue Bond - Experimental Science Instructional Building.....	S-11 1
11	Priority 2: Institutional Enhancement.....	S-11 2 - 3
11	Priority 3: Downtown Campus.....	S-11 4 - 5
11	Priority 4: San Antonio Life Sciences Institute.....	S-11 6 - 7
11	Priority 5: Small Business Development Center.....	S-11 8
11	Priority 6: Small Business Development Center and Rural Initiative.....	S-11 9 - 10
11	Priority 7: Institute of Texas Cultures.....	S-11 11 - 12
11	Priority 8: Texas Pre Freshmen Engineering Program.....	S-11 13
11	Priority 9: Texas State Data Center.....	S-11 14
11	Priority 10: Center for Water Research.....	S-11 15 - 16
11	Priority 11: P 16 Council.....	S-11 17
12A	Formula Strategies by NACUBO Functions of Cost.....	S-12A 1
12B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost.....	S-12B 1 - 3

The University of Texas at San Antonio, designated by HB 51 as an emerging research university, serves the San Antonio metropolitan area, the State of Texas, and the U.S. through programs and services offered through its three campuses: Main Campus <<http://www.utsa.edu/>>, Downtown Campus <<http://www.utsa.edu/dtcamp/>> and HemisFair Park Campus.

With over 30,000 students enrolled in 134 undergraduate and graduate degree programs, UTSA is the second-largest institution in The University of Texas System. UTSA's previous enrollment growth is now matched with significant growth in research, academic excellence, and graduate programs. UTSA experienced a 71% increase in research and sponsored programs over the last five years and now has 49 master's and 21 doctoral degree programs.

The university's three campuses provide opportunity for success for a large numbers of historically underserved students. More than 57% 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.

The University of Texas at San Antonio is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate, master's, and doctorate degrees.

### LEGISLATIVE PRIORITIES

- While cognizant of the budgetary constraints imposed by the present economy, UTSA submits the following priorities for the 82nd Legislative Session:
- Stabilization of formula funding through the State general appropriation, maintaining the present budget to the extent possible;
  - Support for the Texas Grant program to enable low income students to access higher education;
  - Approval of capital construction projects with funding through Tuition Revenue Bonds;
  - Enhanced exceptional item support for the San Antonio Life Sciences Institute (SALSI) and the Small Business Development Center (SBDC); and
  - Preservation of the State's incentive funding program and an extension of the TRIP matching funds program for emerging research institutions

### BUDGET REQUESTS

#### Formula Funding

It is critical that the legislature restore the formula funding base that was funded in the current biennium with ARRA federal stimulus money. This represents almost \$4 million or 4% of state appropriations. UTSA is highly dependent on those funds to cover faculty salaries. Over the past decade, UTSA's enrollment has grown by over 60%, but because that growth occurred as available state revenues contracted, UTSA now receives the lowest state appropriation per full time equivalent (FTE) student of all the UT academic institutions. Adequate base formula funding is essential to helping UTSA work towards attainment of Tier One status.

While the university leadership understands the constraints imposed by the State treasury and its looming budget deficit, deep budget reductions beyond those already imposed would have a damaging impact on our students, and would reduce future potential of the State to grow a knowledge-based economy. UTSA has been a leader in the statewide effort to enhance efficiency and control costs. For example, on average our faculty teach over 230 students each year in class, with an overall ratio of just under 25 FTE students for each FTE faculty member. Further cuts to the state-appropriated budget would likely require us to scale back on instructors and courses offered causing delays to student degree completion and limiting the number of students we can serve.

Universities are responsible for the development of human capital that drives economic opportunity. The State has recognized this reality through the Closing the Gaps initiative and through promoting additional national research universities in HB 51. A reduced investment in higher education would be a defacto reduction in a sizable return on investment in the future. The near-term economic stakes are quite significant: a recent study indicates that, in return for a general State appropriation of about

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:40:59AM  
PAGE: 2 of 7

Agency code: 743

Agency name: The University of Texas at San Antonio

\$100 million, UTSA has a local economic impact of \$1.2 billion: nearly a 12-to-1 return. Each 5% reduction translates into \$60 million in lost economic activity for the State annually.

Even more devastating would be the long term effects because each year's graduating class from UTSA increases their lifetime incremental earnings in our state's future knowledge economy by \$4.8 billion. That is the Net Present Value for 1-year's educational output by UTSA and represents a benefit of 48 times the approximate \$100 million State appropriations support cost. A large reduction to university's general appropriation would limit the number of students we can serve: a 5% reduction could amount to more than a \$240 million loss in earning potential in Texas over the next 40 years, and this does not include consideration of any collateral economic activity.

A 10% reduction to the non-formula base, or \$1,957,875 would severely affect delivery of our mission and ability to provide existing students access to classes required for degree completion at our Downtown campus and hamper our ability to serve new students. If required, we would propose to eliminate special funding for the Center for Water Research and possibly allocate commensurate reductions to Tex-PREP, likely limiting its present statewide scope to South Texas, and to the Institute of Texan Cultures, adversely impacting the delivery of its programs.

#### 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 grant funding to cover tuition and fees, we are effectively reducing student loan debt for the neediest students in Texas. Currently, our overall retention rate for students to stay in the Texas Grant program (receive renewal funding each year) is approximately 70%. Because students continue receiving enough funds to cover tuition and fees, they can continue attending school, increasing the likelihood they will be retained and eventually graduate.

The changes proposed by the THECB will alter how we award students the Texas Grant by prioritizing awards to incoming students with a higher academic profile. Since the THECB proposal suggests that institutional allotments will remain constant, there is no net effect on our funding for 1st year students. However, this guarantee may not hold true for future years in the program. If we increase the academic profile of students receiving the Texas Grant, one may assume that students will perform better and be retained at a higher rate. If more students are retained in the Texas Grant program and total funding remains constant, the number of first-year students served will likely decrease because statute holds that we must award renewal students first. This may have an adverse impact on UTSA students and will certainly reduce the number of students qualifying for Texas Grant aid. As a result, UTSA would need to utilize other limited forms of funding to help support our highest need students.

#### Exceptional Item Funding Requests

##### 1. Tuition Revenue Bond Debt Service: Experimental Science Instructional Building

NEW \$8,085,000/yr, \$16,170,000 over 2 yrs

We request approval for a new Experimental Science Instructional Building (ESIB) on our campus. This project would add 150,000 GSF of teaching laboratory and classroom space to the Main Campus ensuring STEM teaching facilities reflect up-to-date technology, safety and security. This project will reduce the severe space shortage at UTSA.

Currently, our science instructional labs are mostly taught in facilities built 35 years ago, before the advent of more modern safety, environmental, and security regulations. With a greatly expanded student enrollment now over 30,000, there is also a need to expand our capacity for science instruction. As UTSA builds its research and advanced degree capabilities in the sciences, we are also increasing number of students majoring in engineering, life sciences, physical sciences, and psychology placing an even greater demand on our instructional laboratory infrastructure. UTSA is already one of the leading institutions in the country at producing Hispanic graduates in STEM fields according to Hispanic Outlook in Higher Education.

We have already performed a full program analysis for the ESIB, and have located a suitable building site within our recently completed campus master plan. With a current Educational and General (E&G) space deficit cited by the THECB of approx. 1 million square feet, the ESIB would bring our facilities closer State standards for instructional delivery. Furthermore, UTSA ranks as one of the top institutions in Texas in terms of classroom space utilization, and at 155 gross square feet per student, our campus facilities are only 72% of the Texas public institution average. It is important to observe that, while we are increasing our use of alternative course delivery methods, especially those utilizing the internet, one cannot provide an equivalent online experience to substitute for a laboratory course.

2. San Antonio Life Sciences Institute (SALSI)

NEW \$2.5M/yr, \$5M over 2 yrs Currently funded by \$4M through ARRA

Authorized by the 77th Legislature, SALSI is a partnership between the UTSA and UTHSCSA that has become the model for the synergistic development of research and education programs between universities and medical schools. SALSI has led to the development of educational programs in areas such as biomedical engineering, neuroscience, and health disparities that could not be accomplished by either institution alone. Collaborative seed grant research proposals have resulted in major federal research grants with a return on investment (ROI) of almost 200%. SALSI has also led to intellectual property which is having major impact on the economic development of the biomedical industry in San Antonio and South Texas. SALSI will enhance future research funding, collaborative opportunities, the economy, and provide advanced educational opportunities for Texas.

3. Small Business Development Center

NEW \$379,114/yr, \$758,228 over 2 yrs EXISTING - \$3,791,138/yr

TOTAL \$4,170,252/yr or \$8,340,504 over 2 yrs

The SBDC network administered by UTSA has been effectively providing small business and community economic development with extended education and technical services covering the 79-county South-West Texas Border Region, which last year produced 2,883 jobs-created and 5,017 jobs-retained, \$438 M increased sales/contract/experts, \$90 M in new financing and directly served 26,532 entrepreneurs through its 10 SBDC field offices. This request includes a revenue neutral rider increase in process with the Comptroller's Revenue Estimating Division.

4. Small Business Development Center Rural Initiative

NEW \$121,317/yr, \$242,634 over 2 yrs EXISTING \$1,213,169/yr

TOTAL - \$1,334,486/yr or \$2,668,972 over 2 yrs

The SBDC Rural Initiative stimulates economic development in smaller communities across the Border Region, South and West Texas, offering specialized services for rural business development to complement the Enterprise Fund and Emerging Technology Fund, which predominantly apply to the I-35 corridor, other urban and academic centers. This request includes a revenue neutral rider increase in process with the Comptroller's Revenue Estimating Division.

Continue Funding of Special Items

1. Institutional Enhancement

\$5,709,366/yr, \$11,418,732 2 years

This money is fungible with other E&G funding and not tied to any particular program. Loss of funds equates to a 5.6% reduction of general revenue or equivalent to the salary and benefits of 60+ faculty positions. Although the campus will look for every opportunity to reduce expenditures through cost efficiencies, this deep of a cut would require a reduction in force or other programmatic costs.



Agency code: 743

Agency name: The University of Texas at San Antonio

**2. Downtown Campus Phase II**

\$1,312,500 /year, 2,625,000 over 2 yrs

The continuation of this funding is essential. The Downtown Campus houses the Colleges of Architecture and Public Policy serving over 6,400 students through undergraduate core curriculum, 20 bachelor's degrees, 5 master's degrees, and various certificate programs. Loss of funding will result in faculty/staff reductions. Additionally, over 650 courses are offered each year at this campus, with almost 10% of the total semester credit hour production.

**3. Texas Pre-Freshman Engineering Program (TexPREP)**

\$557,190/yr, \$1,114,380 over 2 yrs

TexPREP is a rigorous seven-week summer mathematics-based academic program for middle and high school students. It directly aligns with the State's Closing the Gaps initiative and is a proven response to the decline of students entering Science, Technology, Engineering, and Mathematics (STEM) disciplines. TexPREP students have a high school graduation rate of 99.9%, college attendance rate of 99%, and college completion rate of 84%, half of whom are STEM majors. 74% of the students are minority and 38% are economically disadvantaged. Currently, TexPREP operates on 38 higher education campuses in 18 Texas cities.

**4. Texas State Data Center**

\$605,253/yr, \$1,210,506 over 2 yrs

The Center makes demographic, economic, and related data accessible to a network of 45 university, state, regional, municipal agencies, other public and private sector entities, including the Texas State Legislature.

**5. Institute of Texan Cultures (ITC)**

\$1.95M/yr, \$3.91M over 2 yrs

The ITC is establishing itself as the nation's premier institution of contemporary cultural and ethnic studies focusing on Texans and the diverse cultural communities that define Texas. The museum plays host to more than 160,000 students, educators, residents, and visitors annually and reaches out to thousands more through online resources. The ITC prepares future Texas educators to teach history and develops resources for Texas classrooms. Its success relies on funding to support exhibits, research, public and academic programs.

**Performance Incentive Funding Initiative**

UTSA strongly supports continuation of the Performance Incentive Funding initiative, administered through the THECB. This program rewards institutions for meeting certain performance metrics, providing useful incentives for meeting the State's needs for producing more college graduates and for meeting Closing the Gap goals. UTSA has utilized this funding in recent years to provide much-needed instructional equipment, to fund additional lecturers and provide courses needed by students to complete their studies, and to expand our summer school program. Thus, this program has had a highly beneficial impact on our students' education.

**TRIP Matching Funds Program**

We request continuation of the Texas Research Incentive Program (TRIP) matching funds for private philanthropy enacted by the 81st Legislature as part of HB 51, the state's tier one legislation. TRIP awards state matching funds to the seven emerging research institutions according to a formula based on the amount an institution raises in private gifts and endowments to enhance research activities. TRIP matching funds enabled UTSA to secure \$4.715M in new monies used to support key research priorities, including \$3.8M for the direct support of graduate students. We recommend the Legislature continue investing \$50 million in state appropriations for TRIP matching funds which provides an incentive for the 7 emerging research universities to secure private dollars to support efforts of becoming a national research university. This also demonstrates the State's continued support of growing additional public national research universities and helps attract faculty from throughout the U.S. to

ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:40:59AM  
PAGE: 5 of 7

Texas.

CRIMINAL BACKGROUND CHECKS

Pursuant to Government Code Section 411.094 and Ed. Code section 51.215, UT System Policy UTS124 - Criminal Background Checks for Security-Sensitive Positions, contains guidelines related to security sensitive positions. The President of UTSA has determined all jobs are security sensitive and require criminal background checks and are completed by the UTSA Police department.

PROGRESS TOWARD TIER-ONE STATUS

UTSA has made great strides during the current biennium toward achieving premier research institution status. Some recent developments and performance measures include:

Students

In 2008-09 academic year, UTSA awarded degrees to 4,806 students: 3,841 Bachelor's, 919 Master's and 46 Doctoral degrees.

Although 66% of UTSA students come from South Texas, the entire state is represented among our students: 14.8% from Gulf Coast, 8.3% from Central Texas, 2.6% from Metroplex area and 3% from other areas of Texas.

UTSA is raising its admissions standards and increasing merit-based scholarships in efforts to increase percentage of incoming freshman who graduated in top quartile of HS class.

UTSA was the only Texas school last year to have 2 seniors as finalists for Rhodes Scholarship.

UTSA Honors College will have a record enrollment of 900+ students in Fall 2010 with entering class boasting the best academic credentials of any previous class.

Diversity

50.9% of UTSA students are female with an overall ethnicity of 42.9% Hispanic, 37.7% White, 8.7% African-American, 6.4% Asian-American, 3.6% International, and less than 0.5% Native American.

Nationally, UTSA ranks 4th in the number of undergraduate degrees, 12th in master's degrees, and 30th in doctoral degrees awarded to Hispanic students (Hispanic Outlook in Higher Education).

UTSA's internationally accredited College of Business was rated the top business school for Hispanic students by Hispanic Business magazine. With over 5,500 students it places 3rd nationally in the number of undergraduate business degrees awarded to Hispanics (Hispanic Outlook in Higher Education).

UTSA ranks in the top ten nationally in bachelor's degrees awarded to Hispanic students for Architecture (1st), Biological and Biomedical Sciences (1st), Multi/Interdisciplinary Studies (3rd), Parks, Recreation, Leisure and Fitness Studies (5th), English Literature (5th), Mathematics (7th), and Communications (10th).

UTSA ranks 3rd nationally in the number of doctoral degrees awarded to Hispanics in Social Sciences and History. (Diverse Issues in Higher Education).

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:40:59AM  
PAGE: 6 of 7

Agency code: 743

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

**Faculty**

26 faculty were appointed in 2010 for a total of 625 budgeted tenure/tenure-track faculty positions. 98% of full-time tenured and tenure-track faculty hold doctorates or equivalent terminal degrees.

UTSA has a total of 37 endowed academic positions, including 14 distinguished chairs, 6 chairs, 6 distinguished professorships, 10 professorships and 1 faculty fellowship.

Dean George Perry, ranked among the top 10 researchers on Alzheimer's disease in the world, was elected to membership in the National Academy of Sciences of Spain.

Dean Mauli Agrawal is the 2010 recipient of the Julio Palmaz award for advances in biomedical engineering and commercialization.

**Research**

UTSA has identified 5 targeted areas of research excellence, including health, security, energy and environment, sustainability and human and social development. These cross-disciplinary efforts are supported by multi-college research centers and institutes.

All sponsored programs expenditures at UTSA increased to more than \$67.4 million in 2009, a 30% increase over the previous year. Total research expenditures, increased to \$46.5 million, a 34% increase over the previous year, and a 97% increase over 2005.

In the last 5 years, UTSA has risen 35 positions on NSF's national rankings of federally funded research among universities.

UTSA is a research leader in health and the biological sciences, ranking behind only UT-Austin and Texas A&M in federal funding in the life sciences in Texas.

UTSA is one of only 106 universities in the nation designated as a National Center of Academic Excellence in Information Assurance in Education and/or Research by the National Security Agency, but only one of 46 with designation as being a National Center of Excellence in Information Assurance Research.

UTSA is leveraging its strengths in scientific and engineering research to pursue partnerships with several local entities, including the UT Health Science Center, San Antonio (UTHSC-SA), Southwest Research Institute, Southwest Foundation for Biomedical Research, CPS Energy, Brook Army Medical Center (BAMC), and other local and federal government entities. Through the creation of new entities as the Institute for Cyber Security and the Texas Sustainability Energy Research institute, UTSA is expanding its intellectual property development and commercialization ventures.

UTSA and UTHSC-SA have partnered on technology transfer, along with UTPA and UTB under a single regional office: the South Texas Technology Management (STTM) center. Technology transfer is a multi-dimensional activity with the Center for Technology Innovation and Entrepreneurship (CITE), the Institute for Cyber Security (ICS), the Institute for Economic Development (IED), and the San Antonio Technology Accelerator Initiative.

**BOARD OF REGENTS**

The Board of Regents is composed of 9 members appointed by the Governor and confirmed by the Senate. Regents serve 6 year, staggered terms, with terms of 3 members expiring on February 1 of odd-numbered years. A Student Regent is appointed for 1-year term.

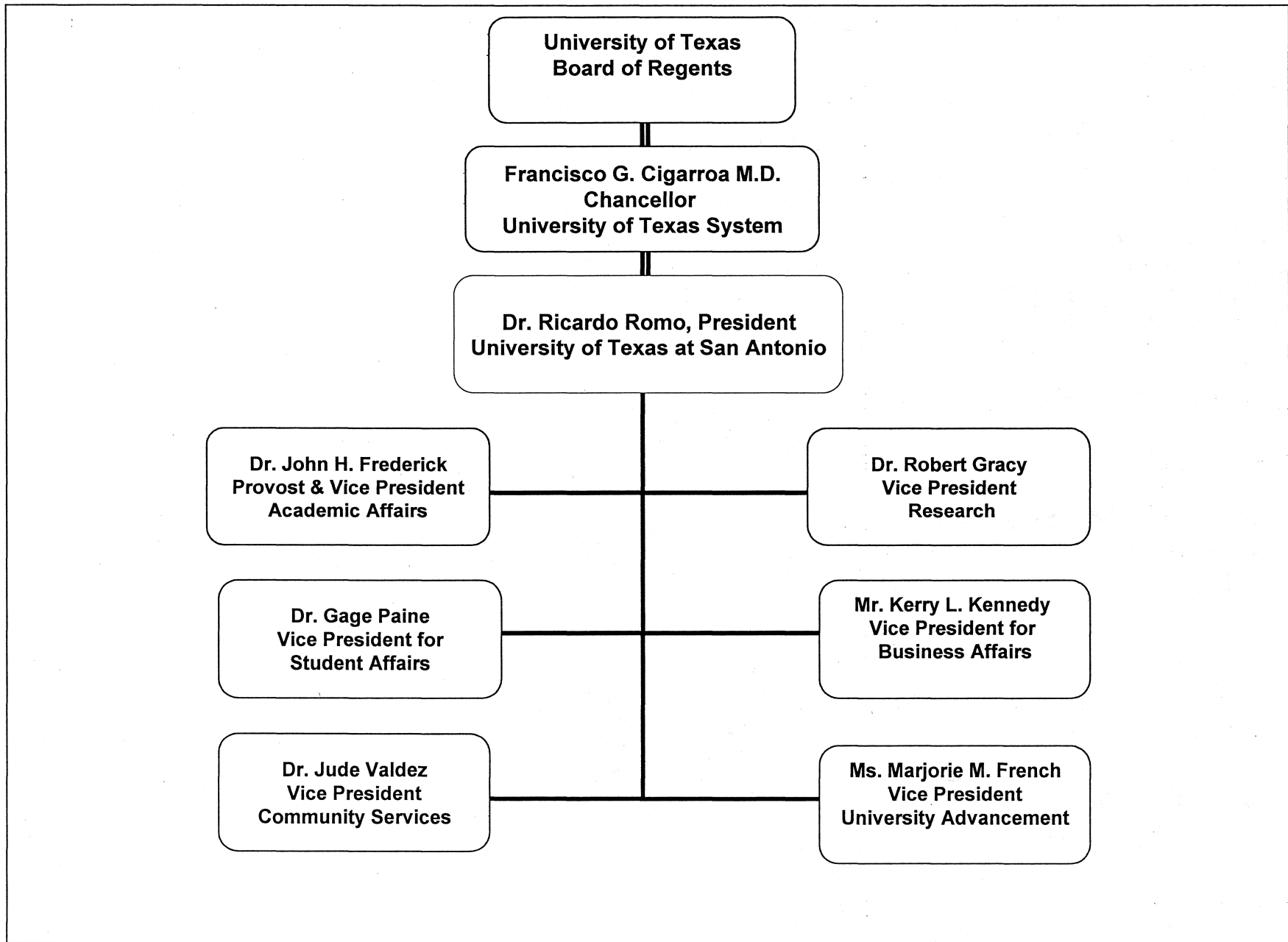
ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:40:59AM  
PAGE: 7 of 7

Board Members, hometowns and end dates of terms:  
Colleen McHugh, Corpus Christi, (Chair) 2-1-11; Janiece Longoria, Houston, 2-1-11; Brenda Pejovich, Dallas 2-1-11; Paul L. Foster, El Paso, (Vice Chairman) 2-1-13; James D. Dannenbaum, Houston, 2-1-13; Printice L. Gary, Dallas, 2-1-13; R. Steven "Steve" Hicks, Austin, 2-1-15; William Eugene "Gene" Powell, San Antonio, 2-1-15; Robert L. Stillwell, Houston, 2-1-15; and Student Regent Kyle J. Kalkwarf, San Antonio, 5-31-11

# University of Texas at San Antonio - Organizational Chart



# The University of Texas at San Antonio

## President

The offices reporting to the President include External Relations, Legal Affairs, Audit and Consulting Services. (44 FTE)

## Provost and Vice President for Academic Affairs

Reporting to the Provost are Deans of the seven academic 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 and College of Sciences. Other areas reporting to the Provost include: Graduate School, Honors College, Information Technology, Library, Undergraduate Studies and Student Support, Executive Vice Provost to whom reports International Programs and the Office of Space Management, Vice Provost for Academic and Faculty Support, Vice Provost for Accountability and Institutional Effectiveness to whom reports institutional Research, and the Vice Provost for the Downtown Campus. (2,217 FTE)

## Vice President for Business Affairs

Areas reporting to Business Affairs include: Administration, Financial Affairs, Human Resources, Facilities, and University Police. (638 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. (221 FTE)

## Vice President for Research

Areas reporting to Research include Research Development, Research Administration and the Office of Sponsored Programs, Research Integrity and Compliance, Laboratory Animal Resources Center, South Texas Technology Management (STTM), Office of Contracts and Industrial Agreements and San Antonio Life Science Institute. (72 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. (477 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. (67 FTE)

FTE count is based on 09/01/09 appointments, excludes hourly and student employees, other than TA/GA's, exclusive of fund source.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:47:50AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	87,377,001	91,310,444	82,144,544	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,065,355	3,640,448	4,246,921	4,374,329	4,505,559
4 WORKERS' COMPENSATION INSURANCE	152,683	207,794	241,503	176,300	176,300
5 UNEMPLOYMENT COMPENSATION INSURANCE	70,142	108,467	175,767	323	323
6 TEXAS PUBLIC EDUCATION GRANTS	5,065,045	5,235,138	5,189,651	5,143,150	5,156,008
<b>TOTAL, GOAL 1</b>	<b>\$95,730,226</b>	<b>\$100,502,291</b>	<b>\$91,998,386</b>	<b>\$9,694,102</b>	<b>\$9,838,190</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	9,620,556	9,434,572	8,994,007	0	0
2 TUITION REVENUE BOND RETIREMENT	13,292,496	11,547,624	11,092,488	11,225,875	11,228,623
<b>TOTAL, GOAL 2</b>	<b>\$22,913,052</b>	<b>\$20,982,196</b>	<b>\$20,086,495</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
1 TEXAS PRE-ENGINEERING PROGRAM	557,190	557,190	557,190	557,190	557,190
<b>2</b> Research Special Item Support					
1 CENTER FOR WATER RESEARCH	131,250	131,250	131,250	0	0
2 LIFE SCIENCE INSTITUTE	0	884,870	3,115,130	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:47:50AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>3</b> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	3,446,489	3,791,138	3,791,138	3,791,138	3,791,138
2 INSTITUTE OF TEXAN CULTURES	1,953,126	1,953,126	1,953,126	1,953,126	1,953,126
3 SW TX BORDER SBDC	0	1,213,169	1,213,169	1,213,169	1,213,169
4 P 16 COUNCIL	0	211,724	288,276	0	0
<b>4</b> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	4,970,357	5,709,366	5,709,366	5,410,000	5,410,000
2 DOWNTOWN CAMPUS PHASE II	1,312,500	1,312,500	1,312,500	1,237,182	1,237,182
3 TEXAS STATE DATA CENTER	327,398	605,253	605,253	605,253	605,253
<b>3</b> TOTAL, GOAL	\$12,698,310	\$16,369,586	\$18,676,398	\$14,767,058	\$14,767,058
<b>225</b> Research Development Fund					
<b>1</b> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	2,981,369	3,402,524	3,402,524	3,402,524	3,402,524
<b>225</b> TOTAL, GOAL	\$2,981,369	\$3,402,524	\$3,402,524	\$3,402,524	\$3,402,524
TOTAL, AGENCY STRATEGY REQUEST	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:47:50AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	97,148,718	97,338,979	91,861,190	29,572,080	29,574,828
<b>SUBTOTAL</b>	<b>\$97,148,718</b>	<b>\$97,338,979</b>	<b>\$91,861,190</b>	<b>\$29,572,080</b>	<b>\$29,574,828</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	3,170,194	3,556,157	3,603,474	0	0
770 Est Oth Educ & Gen Inco	34,004,045	35,739,134	35,295,733	9,517,479	9,661,567
<b>SUBTOTAL</b>	<b>\$37,174,239</b>	<b>\$39,295,291</b>	<b>\$38,899,207</b>	<b>\$9,517,479</b>	<b>\$9,661,567</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	4,622,327	3,403,406	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,622,327</b>	<b>\$3,403,406</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$134,322,957</b>	<b>\$141,256,597</b>	<b>\$134,163,803</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd 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 2009      Est 2010      Bud 2011      Req 2012      Req 2013

GENERAL REVENUE

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Art XII, Sec 30, GR Reductions

Regular Appropriations from MOF Table (2008-09 GAA)      \$0      \$(3,525,733)      \$0      \$0      \$0

Regular Appropriations from MOF Table (2010-11 GAA)      \$95,483,782      \$0      \$0      \$0      \$0

Regular Appropriations from MOF Table (2010-11 GAA)      \$0      \$101,797,243      \$102,019,824      \$29,572,080      \$29,574,828

*LAPSED APPROPRIATIONS*

Five Percent Reduction (2010-11 Biennium)

\$0      \$0      \$(8,766,319)      \$0      \$0      \$0

TRB Debt Service (2010-11 Biennium)

\$0      \$(932,531)      \$(1,392,315)      \$0      \$0      \$0

*UNEXPENDED BALANCES AUTHORITY*

Research Development Fund (2008 UB)

\$1,664,936      \$0      \$0      \$0      \$0      \$0

TOTAL, General Revenue Fund

\$97,148,718      \$97,338,979      \$91,861,190      \$29,572,080      \$29,574,828

TOTAL, ALL GENERAL REVENUE

\$97,148,718      \$97,338,979      \$91,861,190      \$29,572,080      \$29,574,828

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:36AM

Agency code: 743

Agency name: The University of Texas at San Antonio

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>704</b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,652,816	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,315,682	\$3,315,683	\$0	\$0
Revised Receipts	\$(482,622)	\$240,475	\$287,791	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$3,170,194</b>	<b>\$3,556,157</b>	<b>\$3,603,474</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$35,039,789	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$35,243,647	\$35,280,353	\$9,517,479	\$9,661,567
Revised Receipts	\$(1,035,744)	\$495,487	\$15,380	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$34,004,045</b>	<b>\$35,739,134</b>	<b>\$35,295,733</b>	<b>\$9,517,479</b>	<b>\$9,661,567</b>

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd 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 2009 Est 2010 Bud 2011 Reg 2012 Reg 2013

TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

\$37,174,239 \$39,295,291 \$38,899,207 \$9,517,479 \$9,661,567

TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

\$37,174,239 \$39,295,291 \$38,899,207 \$9,517,479 \$9,661,567

TOTAL, GR & GR-DEDICATED FUNDS

\$134,322,957 \$136,634,270 \$130,760,397 \$39,089,559 \$39,236,395

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Regular Appropriations, Art XII (2010-11 GAA)

\$0 \$3,525,733 \$0 \$0 \$0

RIDER APPROPRIATION

Art. XII, Sec 25, P-16 Council

\$0 \$500,000 \$0 \$0 \$0

Art. XII, Sec 25, San Antonio Life Sciences Institute

\$0 \$4,000,000 \$0 \$0 \$0

UNEXPENDED BALANCES AUTHORITY

Art. XII, Sec 25, Unexpended Balance

\$0 \$(3,403,406) \$3,403,406 \$0 \$0

TOTAL, Federal American Recovery and Reinvestment Fund

\$0 \$4,622,327 \$3,403,406 \$0 \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:36AM

Agency code: 743	Agency name: The University of Texas at San Antonio				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	\$0	\$4,622,327	\$3,403,406	\$0	\$0
<b>GRAND TOTAL</b>	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Number of Full-Time Equivalents (FTE) - Appropriated Funds	2,041.0	2,258.9	2,258.9	2,480.0	2,500.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	204.0	63.0	196.1	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,245.0</b>	<b>2,321.9</b>	<b>2,455.0</b>	<b>2,480.0</b>	<b>2,500.0</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  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:54AM

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$46,949,135	\$48,003,247	\$46,575,223	\$10,258,146	\$10,258,146
1002 OTHER PERSONNEL COSTS	\$3,288,180	\$3,994,127	\$4,719,191	\$4,550,952	\$4,682,182
1005 FACULTY SALARIES	\$63,072,731	\$68,460,929	\$61,350,542	\$4,700,000	\$4,700,000
2004 UTILITIES	\$108,494	\$1,890	\$0	\$0	\$0
2008 DEBT SERVICE	\$13,292,496	\$11,547,624	\$11,092,488	\$11,225,875	\$11,228,623
2009 OTHER OPERATING EXPENSE	\$7,611,921	\$9,248,780	\$10,426,359	\$8,354,586	\$8,367,444
<b>OE Total (Excluding Riders)</b>	<b>\$134,322,957</b>	<b>\$141,256,597</b>	<b>\$134,163,803</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>
<b>OE Total (Riders)</b>	<b>\$134,322,957</b>	<b>\$141,256,597</b>	<b>\$134,163,803</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>
<b>Grand Total</b>	<b>\$134,322,957</b>	<b>\$141,256,597</b>	<b>\$134,163,803</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 7:47:55AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	25.44%	37.67%	39.57%	41.47%	43.37%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	22.05%	33.93%	36.32%	38.70%	41.08%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.26%	38.50%	40.30%	42.10%	43.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	23.87%	40.00%	41.90%	43.80%	45.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	28.40%	41.65%	43.05%	44.45%	45.85%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	7.99%	8.24%	8.65%	8.98%	9.36%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	7.25%	7.58%	7.91%	8.24%	8.57%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	7.98%	8.21%	8.59%	8.99%	9.41%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	8.06%	9.05%	9.48%	9.93%	10.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.53%	9.46%	9.78%	10.10%	10.44%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	56.10%	67.50%	69.00%	70.40%	71.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	50.80%	67.50%	69.00%	70.40%	71.80%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2010  
Time : 7:47:58AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Agency name: The University of Texas at San Antonio

Agency code: 743

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	67.50%	69.00%	70.40%	71.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	67.50%	69.00%	70.40%	71.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	42.90%	67.50%	69.00%	70.40%	71.80%
16 Percent of Semester Credit Hours Completed	92.74%	92.18%	93.10%	94.04%	94.98%
17 Certification Rate of Teacher Education Graduates	92.20%	96.25%	96.50%	96.75%	97.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.72%	75.50%	80.70%	85.90%	91.10%
19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.95%	50.00%	50.00%	50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years	54.30%	70.95%	75.02%	79.09%	83.16%
21 Percent of Transfer Students Who Graduate within 2 Years	26.90%	28.50%	29.00%	29.50%	30.00%
22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	24.70%	25.00%	27.00%	29.00%	31.00%
24 State Licensure Pass Rate of Engineering Graduates	74.30%	75.60%	76.00%	76.00%	77.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	33,145,116.00	36,243,030.00	38,329,158.00	40,628,907.48	43,066,641.93
29 External or Sponsored Research Funds As a % of State Appropriations	28.79%	30.11%	32.93%	34.91%	36.27%



2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 7:47:58AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>30 External Research Funds As Percentage Appropriated for Research</b>	963.52%	875.64%	926.04%	721.50%	720.00%
<b>46 Value of Lost or Stolen Property</b>	7,074.00	10,000.00	15,322.00	16,341.00	17,428.00
<b>47 Percent of Property Lost or Stolen</b>	0.01%	0.02%	0.03%	0.03%	0.03%
<b>48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year</b>	26.30%	22.60%	18.90%	17.05%	16.13%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	7.81	7.38	6.94	6.50

Agency name: The University of Texas at San Antonio

Agency code: 743

Priority	Item	2012		2013		Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs
1	TRB - Experimental Science Instruct	\$8,085,000	\$8,085,000	35.0	\$8,085,000	\$8,085,000	35.0
2	San Antonio Life Science Institute	\$2,500,000	\$2,500,000	5.0	\$2,500,000	\$2,500,000	5.0
3	Small Business Development Center	\$379,114	\$379,114	2.0	\$379,114	\$379,114	2.0
4	SBDC-Rural Initiative	\$121,317	\$121,317	2.0	\$121,317	\$121,317	2.0
<b>Total, Exceptional Items Request</b>		<b>\$11,085,431</b>	<b>\$11,085,431</b>	<b>42.0</b>	<b>\$11,085,431</b>	<b>\$11,085,431</b>	<b>42.0</b>
<b>Method of Financing</b>		<b>\$11,085,431</b>	<b>\$11,085,431</b>		<b>\$11,085,431</b>	<b>\$11,085,431</b>	
General Revenue		\$11,085,431	\$11,085,431		\$11,085,431	\$11,085,431	
General Revenue - Dedicated							
Federal Funds							
Other Funds							
<b>Full Time Equivalent Positions</b>		<b>42.0</b>	<b>42.0</b>		<b>42.0</b>	<b>42.0</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>	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2010  
 TIME : 7:48:01AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Provide Instructional and Operations Support</b>						
1 <i>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	4,374,329	4,505,559	0	0	4,374,329	4,505,559
4 WORKERS' COMPENSATION INSURANCE	176,300	176,300	0	0	176,300	176,300
5 UNEMPLOYMENT COMPENSATION INSURANCE	323	323	0	0	323	323
6 TEXAS PUBLIC EDUCATION GRANTS	5,143,150	5,156,008	0	0	5,143,150	5,156,008
<b>TOTAL, GOAL 1</b>	<b>\$9,694,102</b>	<b>\$9,838,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,694,102</b>	<b>\$9,838,190</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	11,225,875	11,228,623	8,085,000	8,085,000	19,310,875	19,313,623
<b>TOTAL, GOAL 2</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>	<b>\$8,085,000</b>	<b>\$8,085,000</b>	<b>\$19,310,875</b>	<b>\$19,313,623</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:03AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 Instructional Support Special Item Support	\$557,190	\$557,190	\$0	\$0	\$557,190	\$557,190
1 TEXAS PRE-ENGINEERING PROGRAM						
2 Research Special Item Support						
1 CENTER FOR WATER RESEARCH	0	0	0	0	0	0
2 LIFE SCIENCE INSTITUTE	0	0	2,500,000	2,500,000	2,500,000	2,500,000
3 Public Service Special Item Support						
1 SMALL BUSINESS DEVELOPMENT CENTER	3,791,138	3,791,138	379,114	379,114	4,170,252	4,170,252
2 INSTITUTE OF TEXAN CULTURES	1,953,126	1,953,126	0	0	1,953,126	1,953,126
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
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	5,410,000	5,410,000	0	0	5,410,000	5,410,000
2 DOWNTOWN CAMPUS PHASE II	1,237,182	1,237,182	0	0	1,237,182	1,237,182
3 TEXAS STATE DATA CENTER	605,253	605,253	0	0	605,253	605,253
<b>TOTAL, GOAL 3</b>	<b>\$14,767,058</b>	<b>\$14,767,058</b>	<b>\$3,000,431</b>	<b>\$3,000,431</b>	<b>\$17,767,489</b>	<b>\$17,767,489</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2010  
 TIME : 7:48:03AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$3,402,524	\$3,402,524	\$0	\$0	\$3,402,524	\$3,402,524
TOTAL, GOAL 225	\$3,402,524	\$3,402,524	\$0	\$0	\$3,402,524	\$3,402,524
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>	<b>\$11,085,431</b>	<b>\$11,085,431</b>	<b>\$50,174,990</b>	<b>\$50,321,826</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>	<b>\$11,085,431</b>	<b>\$11,085,431</b>	<b>\$50,174,990</b>	<b>\$50,321,826</b>

DATE: 10/15/2010  
 TIME: 7:48:03AM

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd 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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$29,572,080	\$29,574,828	\$11,085,431	\$11,085,431	\$40,657,511	\$40,660,259
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	9,517,479	9,661,567	0	0	9,517,479	9,661,567
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	\$9,517,479	\$9,661,567	\$0	\$0	\$9,517,479	\$9,661,567
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$39,089,559</b>	<b>\$39,236,395</b>	<b>\$11,085,431</b>	<b>\$11,085,431</b>	<b>\$50,174,990</b>	<b>\$50,321,826</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,480.0</b>	<b>2,500.0</b>	<b>42.0</b>	<b>42.0</b>	<b>2,522.0</b>	<b>2,542.0</b>

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 7:48:44AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	41.47%	43.37%			41.47%	43.37%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	38.70%	41.08%			38.70%	41.08%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.10%	43.90%			42.10%	43.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	43.80%	45.70%			43.80%	45.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	44.45%	45.85%			44.45%	45.85%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	8.98%	9.36%			8.98%	9.36%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	8.24%	8.57%			8.24%	8.57%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	8.99%	9.41%			8.99%	9.41%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES  
 82nd 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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
--	------------	------------	--------------	--------------	--------------------------	--------------------------

9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv 9.93% 10.40%

10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs 10.10% 10.44%

KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr 70.40% 71.80%

12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr 71.80%

13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr 70.40%

14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr 70.40%

15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr 70.40%

16 Percent of Semester Credit Hours Completed 94.04%

KEY 17 Certification Rate of Teacher Education Graduates 96.75% 97.00%



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 7:48:46AM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	85.90%	91.10%			85.90%	91.10%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	50.00%	50.00%			50.00%	50.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>	79.09%	83.16%			79.09%	83.16%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	29.50%	30.00%			29.50%	30.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	29.00%	31.00%			29.00%	31.00%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>	76.00%	77.00%			76.00%	77.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	40,628,907.48	43,066,641.93			40,628,907.48	43,066,641.93
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	34.91%	36.27%			34.91%	36.27%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	721.50%	720.00%			721.50%	720.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd 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

Goal/Objective / Outcome	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
46 Value of Lost or Stolen Property	16,341.00	17,428.00			16,341.00	17,428.00
47 Percent of Property Lost or Stolen	0.03%	0.03%			0.03%	0.03%
48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year	17.05%	16.13%			17.05%	16.13%
49 Average No Months Endowed Chairs Remain Vacant	6.94	6.50			6.94	6.50

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 9:02:41AM

Agency code: 743      Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	3,841.00	3,974.00	4,105.00	4,237.00	4,368.00
2	Number of Minority Graduates	2,011.00	2,081.00	2,173.00	2,274.00	2,345.00
3	Number of Students Who Successfully Complete Developmental Education	748.00	785.00	823.00	860.00	898.00
4	Number of Two-Year College Transfers Who Graduate	1,267.00	1,318.00	1,368.00	1,419.00	1,470.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.24 %	10.72 %	10.50 %	10.50 %	10.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	24.45	25.32	24.71	24.16	23.62
2	Number of Minority Students Enrolled	15,070.00	15,142.00	15,218.00	15,240.00	15,306.00
3	Number of Community College Transfers Enrolled	6,436.00	6,629.00	6,823.00	7,015.00	7,208.00
4	Number of Semester Hours Completed	632,286.00	657,037.00	673,463.00	690,299.00	707,557.00
5	Number of Semester Credit Hours	681,753.00	706,553.00	719,978.00	733,657.00	747,597.00
6	Number of Students Enrolled As of the Twelfth Class Day	28,413.00	28,955.00	30,258.00	30,500.00	30,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,950,780	\$27,800,711	\$25,943,806	\$0	\$0
1005	FACULTY SALARIES	\$58,426,221	\$63,509,733	\$56,200,738	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,377,001</b>	<b>\$91,310,444</b>	<b>\$82,144,544</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$65,532,751	\$65,838,533	\$61,608,408	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$65,532,751</b>	<b>\$65,838,533</b>	<b>\$61,608,408</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

3.A. STRATEGY REQUEST

Agency code: 743  
 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

704	Bd Authorized Tuition Inc	\$3,170,194	\$3,556,157	\$3,603,474	\$0	\$0
770	Est Oth Educ & Gen Inco	\$18,674,056	\$18,390,021	\$16,932,662	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$21,844,250</b>	<b>\$21,946,178</b>	<b>\$20,536,136</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

369	Fed Recovery & Reinvestment Fund	\$0	\$3,525,733	\$0	\$0	\$0
84.397.000	Stabilization - Govt Services - Stm	\$0	\$3,525,733	\$0	\$0	\$0
	<b>CFDA Subtotal, Fund 369</b>	<b>\$0</b>	<b>\$3,525,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$0</b>	<b>\$3,525,733</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$87,377,001</b>	<b>\$91,310,444</b>	<b>\$82,144,544</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

		1,814.9	1,847.7	1,982.2	2,046.8	2,066.8
--	--	---------	---------	---------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The rapid growth of the university creates an immediate need for new faculty while funding for the growth lags behind. A dependence upon non-tenure track faculty to meet these needs saves current dollars, but does not provide for the long-term needs of the university and its students. UTSA will utilize the appropriation for faculty salaries to provide the highest instructional quality to its rapidly growing student body and to expand degree program opportunities for the multicultural constituencies it serves. To the extent that funding allows, UTSA will compete aggressively for talented faculty from across the country; increase the proportion of tenure track faculty to non-tenured faculty and will attempt to lower the student to faculty ratio.

This strategy provides funding for salaries and other operating expenses with the goal of providing the highest quality educational experiences for UTSA students. These funds support academic programs within each college, provide services to ensure student growth and success, build faculty research capacity to further leverage state revenue through externally sponsored funding. The funds also cover institutional support costs administrative oversight and leadership of Educational and General programs and activities including fiscal and facilities management of the University.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code: 743      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code: 743 Agency name: 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  
 Service Categories: Statewide Goal/Benchmark: 2 0  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:  
 1005 FACULTY SALARIES \$0  
 TOTAL, OBJECT OF EXPENSE \$0

Method of Financing:  
 1 General Revenue Fund \$0  
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0

FULL TIME EQUIVALENT POSITIONS: 0.0  
 STRATEGY DESCRIPTION AND JUSTIFICATION: 0.0

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code: 743      Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,065,355	\$3,640,448	\$4,246,921	\$4,374,329	\$4,505,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,065,355</b>	<b>\$3,640,448</b>	<b>\$4,246,921</b>	<b>\$4,374,329</b>	<b>\$4,505,559</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,065,355	\$3,640,448	\$4,246,921	\$4,374,329	\$4,505,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,065,355</b>	<b>\$3,640,448</b>	<b>\$4,246,921</b>	<b>\$4,374,329</b>	<b>\$4,505,559</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,374,329</b>	<b>\$4,505,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,065,355</b>	<b>\$3,640,448</b>	<b>\$4,246,921</b>	<b>\$4,374,329</b>	<b>\$4,505,559</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:**

Provides premium sharing for health care insurance as a primary employee benefit. These costs are critical to the retention and recruitment of the best quality workforce.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued support helps relieve financial burden of employees and diminishes turnover of personnel.

Agency code: 743	Agency name: The University of Texas at San Antonio	GOAL:	OBJECTIVE:	STRATEGY:	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
		1	1	1	Provide Instructional and Operations Support	\$152,683	\$207,794	\$241,503	\$176,300	\$176,300
					Statewide Goal/Benchmark: 2 0					
					Service Categories:					
					19 Income: A.2 Age: B.3					
					4 Workers' Compensation Insurance					

Objects of Expense:	1002 OTHER PERSONNEL COSTS	TOTAL, OBJECT OF EXPENSE	Method of Financing:	1 General Revenue Fund	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	Method of Financing:	770 Est Oth Educ & Gen Inco	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	FULL TIME EQUIVALENT POSITIONS:	STRATEGY DESCRIPTION AND JUSTIFICATION:
	\$176,300	\$176,300		\$185,579	\$185,579		\$55,924	\$55,924	\$176,300	\$176,300	0.0	Implementation of return-to-work programs to contain escalating claims costs.
	\$176,300	\$176,300		\$185,579	\$185,579		\$55,924	\$55,924	\$176,300	\$176,300	0.0	Increased numbers of claims with longer periods of time away from work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code: 743      Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$70,142	\$108,467	\$175,767	\$323	\$323
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,142</b>	<b>\$108,467</b>	<b>\$175,767</b>	<b>\$323</b>	<b>\$323</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$340	\$340	\$340	\$323	\$323
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$340</b>	<b>\$340</b>	<b>\$340</b>	<b>\$323</b>	<b>\$323</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$69,802	\$108,127	\$175,427	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$69,802</b>	<b>\$108,127</b>	<b>\$175,427</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$323</b>	<b>\$323</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$323</b>	<b>\$323</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:**

Funds necessary to meet payroll tax requirements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Tax rate changes.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code: 743 Agency name: The University of Texas at San Antonio  
 GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants  
 Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:  
 2009 OTHER OPERATING EXPENSE \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008  
 TOTAL, OBJECT OF EXPENSE \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008

Method of Financing:  
 770 Est Oth Educ & Gen Inco \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008  
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008  
 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$5,065,045 \$5,235,138 \$5,189,651 \$5,143,150 \$5,156,008

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0  
 STRATEGY DESCRIPTION AND JUSTIFICATION:

UTSA will continue to utilize Texas Public Education Grants to ensure that students qualifying for the TPEG program have the opportunity to attend UTSA to pursue their degrees. TPEG grant funds, along with increased scholarship funds, will be utilized to lessen the high levels of debt which financially-needy students must assume to attend college.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See above.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 10    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	41.00	43.00	41.00	41.00	41.00
2	Space Utilization Rate of Labs	29.00	29.00	29.00	29.00	29.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,512,062	\$9,432,682	\$8,994,007	\$0	\$0
2004	UTILITIES	\$108,494	\$1,890	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,620,556</b>	<b>\$9,434,572</b>	<b>\$8,994,007</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,490,769	\$1,091,387	\$298,859	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,490,769</b>	<b>\$1,091,387</b>	<b>\$298,859</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$7,129,787	\$8,343,185	\$8,695,148	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,129,787</b>	<b>\$8,343,185</b>	<b>\$8,695,148</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>\$9,620,556</b>	<b>\$9,434,572</b>	<b>\$8,994,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>184.0</b>	<b>180.0</b>	<b>174.0</b>	<b>175.0</b>	<b>175.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This appropriation provides funding for basic repair and maintenance of UTSA's E&G facilities as well as compliance with state and federally mandated safety and environmental health requirements. UTSA also uses the funds to provide effective physical plant and utilities administration; planning and custodial services; grounds and building maintenance and general plant services in support of the University's programs and services. Effective planning and administration of physical plant operation is critical to the protection and enhancement of the state's investment in UTSA's physical plant.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GOAL:	2 Provide Infrastructure Support					
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space					
STRATEGY:	1 Educational and General Space Support					
Statewide Goal/Benchmark: 2 0						
Service Categories:						
Service: 10 Income: A.2 Age: B.3						

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Implementation of Americans with Disabilities Act (ADA) and other state and federal unfunded mandates continue to have severe financial impacts on plant operations and limited resources.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$13,292,496	\$11,547,624	\$11,092,488	\$11,225,875	\$11,228,623
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,292,496</b>	<b>\$11,547,624</b>	<b>\$11,092,488</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,292,496	\$11,547,624	\$11,092,488	\$11,225,875	\$11,228,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,292,496</b>	<b>\$11,547,624</b>	<b>\$11,092,488</b>	<b>\$11,225,875</b>	<b>\$11,228,623</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,225,875</b>	<b>\$11,228,623</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,292,496</b>	<b>\$11,547,624</b>	<b>\$11,092,488</b>	<b>\$11,225,875</b>	<b>\$11,228,623</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:**

The new facilities funded by this appropriation are critical to meet UTSA's space needs to adequately serve growth in student enrollment. UTSA is dependent on receiving these funds to service debt on existing bonds.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding requirements.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

Agency code:	743	Agency name:	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 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Objects of Expense:

1001	SALARIES AND WAGES	\$386,341	\$354,224	\$383,410	\$383,410	\$383,410
2009	OTHER OPERATING EXPENSE	\$170,849	\$202,966	\$173,780	\$173,780	\$173,780
	TOTAL, OBJECT OF EXPENSE	\$557,190	\$557,190	\$557,190	\$557,190	\$557,190

Method of Financing:

1	General Revenue Fund	\$557,190	\$557,190	\$557,190	\$557,190	\$557,190
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$557,190	\$557,190	\$557,190	\$557,190	\$557,190

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$557,190

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$557,190 \$557,190 \$557,190 \$557,190 \$557,190

FULL TIME EQUIVALENT POSITIONS:

10.0 10.0 10.0 10.0 10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTSA, through the TexPREP Program, is addressing the critical shortage of underrepresented minority scientists and engineers by continuing to provide summer learning experiences for middle school and high school students. TexPREP is a response to the state's goal of closing the gap in college participation by Texas minorities, especially in science and engineering.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately 90% of college age former PREP students are in college or are college grads. Almost 60% of those are engineering or science majors.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 2 Research Special Item Support  
 STRATEGY: 1 Center for Water Research

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,250	\$51,274	\$56,868	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$103,000	\$79,976	\$74,382	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$131,250	\$131,250	\$131,250	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</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>\$131,250</b>	<b>\$131,250</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>2.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GOAL:	3 Provide Special Item Support					
OBJECTIVE:	2 Research Special Item Support					
STRATEGY:	1 Center for Water Research					
				Service: 21	Income: A.2	Age: B.3
					Statewide Goal/Benchmark:	2 0
					Service Categories:	

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:  
 See above.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$34,564	\$714,436	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$251,196	\$449,804	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$599,110	\$1,950,890	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$884,870</b>	<b>\$3,115,130</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$884,870	\$3,115,130	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$884,870	\$3,115,130	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$884,870</b>	<b>\$3,115,130</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$884,870</b>	<b>\$3,115,130</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>25.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

3.A. STRATEGY REQUEST

DATE: 10/15/2010  
 TIME: 8:14:56AM

82nd 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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GOAL:	3 Provide Special Item Support					
OBJECTIVE:	2 Research Special Item Support					
STRATEGY:	2 Life Science Institute					
Statewide Goal/Benchmark: 2 0 Service Categories: Service: NA Income: NA Age: NA						

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, Sen. Leticia Van de Putte and Rep. Robert Puente authored H.B. 1716 and its companion bill S.B. 728, during the 77th to authorize creation of San Antonio Life Sciences Institute (SALSI). This institute was designed to 1) to facilitate the establishment of collaborative activities between UTHSCSA and UTSA, leading to the overall enhancement of their research, teaching and service missions; 2) to promote collaboration (e.g., joint doctoral programs and research projects); and 3) to enable the development of initiatives to stimulate growth of the biomedical and biotechnology industries in San Antonio and foster the commercialization of research products. SALSI's goal is to develop synergies in research and education that will exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at both institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA and UTSA to develop university/industry partnerships, to help San Antonio become a major player in the industries of the future, and to become major drivers of the San Antonio economy. The combined general revenue appropriation of the UTSA and the UTHSCSA specifically for SALSI are intended to be expended equally between the two institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Expenditure rates will be rapidly increasing through the remainder of this program. Initial rates were low because of multiple factors: 1.) authorization for spending was not received until late this FY, 2.) specialized State procedures for SALSI had to be developed and put in place after authorization was approved and 3.) SALSI involved soliciting, reviewing and approving two phases of collaborative research programs between UTSA and UTHSCSA. All collaborative programs are now underway and gaining momentum with the result of significant increases in expenditure rates.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,791,656	\$3,070,821	\$3,070,821	\$3,070,821	\$3,070,821
2009	OTHER OPERATING EXPENSE	\$654,833	\$720,317	\$720,317	\$720,317	\$720,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,446,489</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	\$3,446,489	\$3,791,138	\$3,791,138	\$3,791,138	\$3,791,138
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,446,489</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>\$3,446,489</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>49.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Business Development Center has been effectively providing small business & community economic development to businesses in the 79-county Southwest Texas Border Region for many years. In 2009 the SBDC directly served over 26,500 businesses, and their resultant growth contributed incremental tax revenue of \$24.3 million, created 2,883 jobs, retained 5,017 jobs, helped access \$90 M business growth capital, and increased sales/contracts/exports by \$482.6 M. 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. This 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, currently being updated by the Chief Revenue Estimator of the Texas CPA. 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 the state. An accompanying Exceptional Item request seeks 10% expansion for recession recovery assistance to affected small businesses.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GOAL:	3 Provide Special Item Support					
OBJECTIVE:	3 Public Service Special Item Support					
STRATEGY:	1 Small Business Development Center					
				Service: I3	Income: A.2	Age: B.3
				Service Categories:		
				Statewide Goal/Benchmark:	2	0

Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community by integrating 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.

External Factors: Demand for economic development via home-growing Texas businesses and jobs is very high due to the lingering recession. SBDCs are a proven and efficient means to continue economic recovery, disaster preparedness, growth, expansion, innovation, increased productivity and improved management for small businesses. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and capital access through the U.S. Small Business Administration and participating banks.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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:    2    Institute of Texan Cultures      Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,762,618	\$1,939,085	\$1,917,254	\$1,917,254	\$1,917,254
2009	OTHER OPERATING EXPENSE	\$190,508	\$14,041	\$35,872	\$35,872	\$35,872
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,953,126	\$1,953,126	\$1,953,126	\$1,953,126	\$1,953,126
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,953,126</b>	<b>\$1,953,126</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>	<b>\$1,953,126</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute of Texan Cultures strives to become the nation's premier institution of contemporary cultural and ethnic studies focusing on Texans and the diverse cultural communities that define Texas. It does this by developing programs and exhibits that tell the stories of Texas and Texans. The museum has educated millions since its introduction in 1968. It plays host to more than 160,000 students, educators, residents, and visitors annually and reaches out to thousands more through online resources. The museum prepares future Texas educators to teach history and develops resources for Texas classrooms. The museum's approach encourages interaction, collaboration, and study, thus developing a new vision of contemporary cultural studies for both the general public and academic audiences. The museum's success relies on funding to support exhibits, research, public and academic programs and events, a focused collecting program, and opportunities for use of material culture objects and archives of distinction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DATE: 10/15/2010  
 TIME: 8:14:56AM

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

3.A. STRATEGY REQUEST

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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:	2 Institute of Texan Cultures				Service: 04 Income: A.2 Age: B.3	

Internal Factors: Align museum with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas (though the museum also serves the entire state). UTSA has a responsibility to serve the community by providing intellectual and cultural leadership by integrating our missions of teaching, research, and public service. 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.

External Factors: Issues relating to immigration and blending of cultures are prevalent. The Institute of Texan Cultures tells the immigration story and is evaluating new exhibit concepts to explore the blending of cultures. Students and citizens who understand, embrace, and celebrate cultural similarities and differences are better positioned to contribute in a globalized marketplace, at home and abroad. The Institute of Texan Cultures buoys this effort through forums, lectures, and events like the state-renowned Texas Folklife Festival and quickly emerging Asian Festival.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$606,585	\$606,585	\$606,585	\$606,585
2009	OTHER OPERATING EXPENSE	\$0	\$606,584	\$606,584	\$606,584	\$606,584
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</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	\$0	\$1,213,169	\$1,213,169	\$1,213,169	\$1,213,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</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>\$0</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>0.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**STRATEGY DESCRIPTION AND 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, and often are experiencing declining jobs, population and tax-base. The RBP assists rural communities with strategic planning and resource development, local capacity-building, implementation of rural infrastructure and business development projects, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The RBP began in FY2010, and to-date has projects underway in the cities of Alamo, Encinal, Pecos, Ozona, Goliad, Rockport, Beeville, Refugio, Menard, Miles, Falfurrias and Zapata. Also two corridor development projects for Highway 83 in the Valley and IH-35 from Laredo to Atascosa Co. 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:**

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 8:14:56AM

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Agency code: 743	Agency name: The University of Texas at San Antonio					
GOAL:	3 Provide Special Item Support				2	0
OBJECTIVE:	3 Public Service Special Item Support					
STRATEGY:	3 South-West Texas Border Network SBDC				19	
					Income: A.2	Age: B.3
					Service: 19	
					Service Categories:	

Internal Factors: The SBDC is a proven economic development methodology serving the 79-County Southwest Texas Border SBDC region last year to produce 2,883 jobs-created and 5,017 jobs retained, \$483 M increased sales/contract/exports, \$90 M in new financing, through counseling and training 26,532 entrepreneurs. The RBP was initiated in FY2010, and has deployed Rural Business Development Specialists to-date in communities to serve the surrounding areas of Alice, Gonzales, Seguin, Pleasanton, Lockhart, Fredericksburg, Sonora, Pecos, Encinal and Zapata.

External Factors: The RBP in May 2010 convened a statewide conference co-hosted with the Governor's Office of Economic Development "The Texas Rural Challenge" which identified high demand for rural community and small business recovery and expansion. Projects to identify new markets for traditional products, sectoral diversification, business development and infrastructure, strategies such as ecotourism, energy conservation, green construction, alternative fuels, exporting, etc. were common themes by communities responding to shrinking markets and job loss in rural areas. 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 2012 and 2013 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.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    3    Public Service Special Item Support  
 STRATEGY:     4    P 16 Council

Statewide Goal/Benchmark:    2    0

Service Categories:

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$174,306	\$233,276	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$37,418	\$55,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$211,724</b>	<b>\$288,276</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$211,724	\$288,276	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$211,724	\$288,276	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$211,724</b>	<b>\$288,276</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.6</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Agency code: 743	Agency name: The University of Texas at San Antonio					
GOAL:	3 Provide Special Item Support					
OBJECTIVE:	4 Institutional Support Special Item Support					
STRATEGY:	1 Institutional Enhancement					
	Service Categories:					
	Statewide Goal/Benchmark: 2 0					
	Income: A.2					
	Age: B.3					
	Service: 19					

Objects of Expense:						
1001 SALARIES AND WAGES	\$1,970,357	\$2,709,366	\$2,709,366	\$2,410,000	\$2,410,000	\$2,410,000
1005 FACULTY SALARIES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, OBJECT OF EXPENSE	\$4,970,357	\$5,709,366	\$5,709,366	\$5,410,000	\$5,410,000	\$5,410,000

Method of Financing:

1 General Revenue Fund						
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,970,357	\$5,709,366	\$5,709,366	\$5,410,000	\$5,410,000	\$5,410,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$4,970,357	\$5,709,366	\$5,709,366	\$5,410,000	\$5,410,000	\$5,410,000

FULL TIME EQUIVALENT POSITIONS:						
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$4,970,357	\$5,709,366	\$5,709,366	\$5,410,000	\$5,410,000	\$5,410,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,970,357	\$5,709,366	\$5,709,366	\$5,410,000	\$5,410,000	\$5,410,000

**STRATEGY DESCRIPTION AND JUSTIFICATION:**  
 This money is fungible with other Educational and General (E&G) funding and not tied to any particular program. Loss of funds equates to a 5.6% reduction of general revenue or equivalent to the salary and benefits of 60+ faculty positions. Although the campus will look for every opportunity to reduce expenditures through cost efficiencies, this deep of a cut would require a reduction in force or other programmatic costs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**  
 See above.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    4    Institutional Support Special Item Support  
 STRATEGY:    2    Downtown Campus Phase II

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$412,500	\$412,500	\$412,500	\$337,182	\$337,182
1005	FACULTY SALARIES	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,237,182</b>	<b>\$1,237,182</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,312,500	\$1,312,500	\$1,312,500	\$1,237,182	\$1,237,182
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,237,182</b>	<b>\$1,237,182</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,237,182</b>	<b>\$1,237,182</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,237,182</b>	<b>\$1,237,182</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The continuation of this funding is essential. The Downtown Campus houses the Colleges of Architecture and Public Policy serving over 6,400 students through undergraduate core curriculum, 20 bachelor's degrees, 5 master's degrees, and various certificate programs. Loss of funding will result in faculty/staff reductions. Additionally, over 650 courses are offered each year at this campus, with almost 10% of the total semester credit hour production. Without this support, we would likely need to reduce the course offerings and or shut down some of the duplicated services, which would require students to participate in those activities at the Main Campus.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above for explanation.

DATE: 10/15/2010  
 TIME: 8:14:56AM

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

3.A. STRATEGY REQUEST

Agency code: 743	Agency name: The University of Texas at San Antonio			
GOAL: 3	Provide Special Item Support			
OBJECTIVE: 4	Institutional Support Special Item Support			
STRATEGY: 3	Texas State Data Center			
CODE	DESCRIPTION			
Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Objects of Expense:

1001 SALARIES AND WAGES	\$252,540	\$366,129	\$481,894	\$481,894
2009 OTHER OPERATING EXPENSE	\$74,858	\$239,124	\$123,359	\$123,359
TOTAL, OBJECT OF EXPENSE	\$327,398	\$605,253	\$605,253	\$605,253

Method of Financing:

1 General Revenue Fund	\$327,398	\$605,253	\$605,253	\$605,253
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$327,398	\$605,253	\$605,253	\$605,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$605,253	\$605,253	\$605,253	\$605,253

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$327,398	\$605,253	\$605,253	\$605,253	\$605,253
-----------	-----------	-----------	-----------	-----------

FULL TIME EQUIVALENT POSITIONS:

4.8	5.0	5.0	5.0	5.0
-----	-----	-----	-----	-----

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Data Center makes demographic, economic, and related data available and accessible to a network of 45 university, state, regional, municipal agencies, other public and private sector entities.

In 2004, the Texas State Data Center moved from The Texas Agricultural Experiment Station (TAES) in College Station to The University of Texas at San Antonio.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See above.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 8:14:56AM

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

GOAL:            225    Research Development Fund  
 OBJECTIVE:    1      Research Development Fund  
 STRATEGY:     1      Research Development Fund

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$882,031	\$1,051,000	\$1,051,000	\$1,051,000	\$1,051,000
1005	FACULTY SALARIES	\$746,510	\$800,000	\$800,000	\$800,000	\$800,000
2009	OTHER OPERATING EXPENSE	\$1,352,828	\$1,551,524	\$1,551,524	\$1,551,524	\$1,551,524
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,981,369</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,981,369	\$3,402,524	\$3,402,524	\$3,402,524	\$3,402,524
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,981,369</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,402,524</b>	<b>\$3,402,524</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,981,369</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>	<b>\$3,402,524</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DATE: 10/15/2010  
TIME: 8:14:56AM

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395
METHODS OF FINANCE (INCLUDING RIDERS):	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395
METHODS OF FINANCE (EXCLUDING RIDERS):	\$134,322,957	\$141,256,597	\$134,163,803	\$39,089,559	\$39,236,395
FULL TIME EQUIVALENT POSITIONS:	2,245.0	2,321.9	2,455.0	2,480.0	2,500.0

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

<b>Agency Code:</b> 743	<b>Agency Name:</b> The University of Texas at San Antonio	<b>Prepared By:</b> Robert McKinley, Assoc VP Economic Development	<b>Date:</b> June 17, 2010	<b>Request Level:</b> \$5,544,820
----------------------------	---------------------------------------------------------------	--------------------------------------------------------------------------	-------------------------------	--------------------------------------

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

Sec 48 (d)

III-249

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
----------------------------------------	------------------------	-------------	------------------------	-------------

Affiliated Institutions

Angelo State University	<del>134,270</del>	147,697	<del>134,270</del>	147,697
Sul Ross State University	<del>133,866</del>	147,252	<del>133,866</del>	147,252
Sul Ross State University – Rio Grande College	<del>167,838</del>	184,622	<del>167,838</del>	184,622
Texas State University – San Marcos	<del>188,607</del>	207,467	<del>188,607</del>	207,467
The University of Texas – Pan American	<del>244,977</del>	269,475	<del>244,977</del>	269,475
University of Houston – Victoria	<del>215,050</del>	236,555	<del>215,050</del>	236,555
Texas A&M International University	<del>165,000</del>	181,500	<del>165,000</del>	181,500

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

Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Robert McKinley, Assoc VP Economic Development	Date: June 17, 2010	Request Level: \$1,334,486
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

Sec 5

III-87

Out of funds appropriated above in Strategy C.3, Rural Development Initiative SBDC, \$1,213,169 \$1,334,486 in fiscal year 2012 and \$1,213,169 \$1,334,486 in fiscal year 2013 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 \$2,426,338 \$2,668,972 for the biennium in additional revenue to the General Revenue Fund.



### 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	<b>Date:</b> July 30, 2010	<b>Request Level:</b> \$300,000
----------------------------	---------------------------------------------------------------	-------------------------------------	-------------------------------	------------------------------------

<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>
-----------------------------	-----------------------------------	--------------------------------

Sec 4

III-87

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.

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:  
Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Not Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/15/2010  
TIME: 9:46:18AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code:

Agency name:

**RIDER**

**STRATEGY**

---

**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**Not Applicable**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:11AM

Agency code: 743 Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION
Excp 2012	Excp 2013

Item Name: TRB Debt Service - Experimental Science Instructional Building

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

TOTAL, OBJECT OF EXPENSE

8,085,000	\$8,085,000
<hr/>	
8,085,000	\$8,085,000

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

8,085,000	\$8,085,000
<hr/>	
8,085,000	\$8,085,000

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.

EXTERNAL/INTERNAL FACTORS:

The University is ranked 1st (with four other institutions) among state universities relative to class lab space usage efficiency, 3rd (with two other institutions) among state universities relative to combined classroom and class lab space usage efficiency, and 5th (with two other institutions) among state universities relative to classroom space usage efficiency according to the 2009 Texas Higher Education Coordinating Board Space Usage Efficiency Report. The University of Texas at San Antonio has an academic space deficit of 1,047,212 square feet according to the Adjusted 2009 Texas Higher Education Coordinating Board Space Projection Model which is the 2nd 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. Over the past five years there has been greater than a 50% increase in enrollment in PHD programs in the College of Sciences and the College of Engineering has experienced a 100% increase in enrollment in the last nine years. Additionally many of the existing class labs used for STEM programs that would be replaced by this project are located in a thirty five 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.

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.  
 20 Year Bond Term @ 6% Interest

Project Start Date: 9/1/2012

Project Completion: 9/1/2016

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:14AM

Agency code: 743

Agency name:

**The University of Texas at San Antonio**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> San Antonio Life Science Institute (SALSI)		
	<b>Item Priority:</b> 2		
	<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	500,000	500,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	900,000	900,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,500,000	2,500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

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

	35.00	35.00
--	-------	-------

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

**EXTERNAL/INTERNAL FACTORS:**

DATE: 10/15/2010  
TIME: 7:48:14AM

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd 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

CODE DESCRIPTION Exp 2012 Exp 2013

SALSI fosters collaboration and alignment where there would have been none. It 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 [UTSHSCSA]." The Special Advisory Group concluded that an expanded, well-funded SALSI is the best vehicle to help UTSA successfully move toward Tier One stature. SALSI has provided appealing incentives in the form of seed funding for researchers and educators at different institutions who are 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 broadly adopted across the State of Texas. State support in the amount of \$4 million for SALSI came in the form of Federal Stimulus Funds allocated through the American Recovery and Reinvestment Act (ARRA) of 2009, of which the funding is not guaranteed or likely to be sustained beyond the 2010-11 biennium. Unfortunately, there is no funding available for the continued support of SALSI and without legislative support, future opportunities for continued leveraging across the State of Texas will not be possible. Based upon the overwhelmingly positive response, we are requesting \$10M (\$5M each for UTSHSCSA and UTSA) to establish SALSI as a permanent ongoing entity that will continue to promote interactions between UTSHSCSA and its partners. These funds will be used to increase research and education, to develop inter-institutional programs, to support infrastructure and equipment needs of facilities, and for further academic development to include crucial faculty recruitment/retention.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:14AM

Agency code: 743

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------	--------------------	------------------	------------------

**Item Name:** Small Business Development Center  
 REVENUE NEUTRAL

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 03-03-01 Small Business Development Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	307,000	307,000
2009	OTHER OPERATING EXPENSE	72,114	72,114
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$379,114</b>	<b>\$379,114</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	379,114	379,114
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$379,114</b>	<b>\$379,114</b>

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

5.00	5.00
------	------

**DESCRIPTION / JUSTIFICATION:**

The Small Business Development Center has been effectively providing small business & community economic development to businesses in the 79-county Southwest Texas Border Region for many years, and prolonged effects of the recent recession continue to threaten the sustainability and growth prospects for Texas small businesses and jobs. A 10% expansion of this existing revenue-neutral Special Item is requested for turn-around assistance for distressed businesses and market diversification for others to better weather future economic cycle threats. In 2009 the SBDC directly served over 26,500 businesses, and their resultant growth contributed incremental tax revenue of \$24.3 million, created 2,883 jobs, retained 5,017 jobs, helped access \$90 M business growth capital, and increased sales/contracts/exports by \$482.6 M. The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA in partnership with the U.S. Small Business Administration. This 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, currently being updated by the Chief Revenue Estimator of the Texas CPA. Funding expansion for 2012 and 2013 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.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 743 Agency name:

The University of Texas at San Antonio

CODE DESCRIPTION Excp 2012 Excp 2013

Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community by integrating our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching lifelong 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. External Factors: Demand for economic development via home-growing Texas businesses and jobs is very high due to the lingering recession. SBDCs are a proven and efficient means to continue economic recovery, disaster preparedness, growth, expansion, innovation, increased productivity and improved management for small businesses. These goals are being accomplished through business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and capital access through the U.S. Small Business Administration and participating banks. These continued activities at the SBDC region would continue to result in improved business performance, enhanced economic growth in the region and full participation by special focus groups such as the women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:48:14AM

Agency code: 743

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------	--------------------	------------------	------------------

**Item Name:** Small Business Development Center Rural Initiative  
 REVENUE NEUTRAL

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 03-03-03 South-West Texas Border Network SBDC

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	90,000	90,000
2009	OTHER OPERATING EXPENSE	31,317	31,317
<b>TOTAL, OBJECT 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 FINANCING</b>		<b>\$121,317</b>	<b>\$121,317</b>

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

2.00	2.00
------	------

**DESCRIPTION / JUSTIFICATION:**

The predominance of rural Texas communities are experiencing declining jobs, population and tax-base, which are long-term trends made worse due to lingering effects of the recession. More communities are seeking help from the UTSA-SBDC Rural Business Program than current capacity can handle, so a 10% expansion of this revenue-neutral existing Special Item activity is requested to place field staff working in two additional rural areas of South-West Texas. 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. The RBP assists rural communities with strategic planning and resource development, local capacity-building, implementation of rural infrastructure and business development projects, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. Funding expansion by 10% for 2012 and 2013 will produce positive economic impacts, provide critical business extension services to more rural areas, and help businesses achieve greater success to produce further growth in jobs and investment for Texas rural communities. Revenue-Neutral Item, currently being updated by Texas Comptroller.

**EXTERNAL/INTERNAL FACTORS:**

DATE: 10/15/2010  
TIME: 7:48:14AM

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd 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

CODE	DESCRIPTION	Excp 2012	Excp 2013
------	-------------	-----------	-----------

Internal Factors: The SBDC is a proven economic development program serving the 79-County Southwest Texas Border SBDC region last year to produce 2,883 jobs-created and 5,017 jobs retained, \$483 M increased sales/contracts/exports, and \$90 M in new financing, all through counseling and training 26,532 entrepreneurs. The RBP initiated in FY10, and deployed Rural Business Development Specialists in communities to serve the surrounding areas of Alice, Gonzales, Seguin, Pleasanton, Lockhart, Fredericksburg, Sonora, Pecos, Encinal and Zapata. Projects underway to-date include the cities of Alamo, Encinal, Pecos, Ozona, Goliad, Rockport, Beeville, Refugio, Menard, Miles, Falfurrias and Zapata, also two corridor development projects for Highway 83 in the Valley and IH-35 from Laredo to Atascosa Co. This rural initiative SBDC Special Item is certified revenue-neutral contingent.

External Factors: The RBP in May 2010 convened a conference co-hosted with the Governor's Office, "The Texas Rural Challenge" which identified high demand for rural community and economic recovery and expansion. Projects to identify new markets for local products, sectoral diversification, business development and infrastructure, strategies such as ecotourism, energy conservation, green construction, alternative fuels, exporting, etc. were common themes from many declining rural areas. Funding for FY12-13 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.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:49:04AM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> TRB Debt Service - 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>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE  
 82nd 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

Code Description	Excp 2012	Excp 2013
------------------	-----------	-----------

Item Name: San Antonio Life Science Institute (SALSI)

Allocation to Strategy: 3-2-2 Life Science Institute

OBJECTS OF EXPENSE:

Code	Description	2012	2013
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	900,000	900,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000

TOTAL, OBJECT OF EXPENSE

\$2,500,000	\$2,500,000
-------------	-------------

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

\$2,500,000	\$2,500,000
-------------	-------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

35.0	35.0
------	------

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010

TIME: 7:49:06AM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Small Business Development Center REVENUE NEUTRAL		
<b>Allocation to Strategy:</b> 3-3-1 Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	307,000	307,000
2009 OTHER OPERATING EXPENSE	72,114	72,114
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$379,114</b>	<b>\$379,114</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	379,114	379,114
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$379,114</b>	<b>\$379,114</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0

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

Code Description	Excp 2012	Excp 2013
------------------	-----------	-----------

Item Name: Small Business Development Center Rural Initiative

Allocation to Strategy: 3-3-3 South-West Texas Border Network SBDC

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES 90,000  
 2009 OTHER OPERATING EXPENSE 31,317

TOTAL, OBJECT OF EXPENSE

\$121,317	\$121,317
-----------	-----------

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

121,317	121,317
---------	---------

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
-----	-----

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2010  
**TIME:** 7:48:20AM

Agency Code: 743

Agency name: The University of Texas at San Antonio

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	8,085,000	8,085,000
<b>Total, Objects of Expense</b>	<b>\$8,085,000</b>	<b>\$8,085,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,085,000	8,085,000
<b>Total, Method of Finance</b>	<b>\$8,085,000</b>	<b>\$8,085,000</b>

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

TRB Debt Service - Experimental Science Instructional Building

DATE: 10/15/2010  
 TIME: 7:48:22AM

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: The University of Texas at San Antonio

Agency Code:	743
GOAL:	3 Provide Special Item Support
OBJECTIVE:	2 Research Special Item Support
STRATEGY:	2 Life Science Institute
STATEWIDE GOAL/BENCHMARK:	2 - 0
SERVICE CATEGORIES:	Service Categories: NA Income: NA Age: NA
CODE DESCRIPTION	Excp 2012 Excp 2013

**OBJECTS OF EXPENSE:**

CODE	DESCRIPTION	2012	2013
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	900,000	900,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
<b>Total, Objects of Expense</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>

**METHOD OF FINANCING:**

FUND	2012	2013
1 General Revenue Fund	2,500,000	2,500,000
<b>Total, Method of Finance</b>		<b>\$2,500,000</b>

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

35.0 35.0

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

San Antonio Life Science Institute (SALSI)



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2010  
**TIME:** 7:48:22AM

Agency Code: 743

Agency name: The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 1 Small Business Development Center

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	307,000	307,000
2009 OTHER OPERATING EXPENSE	72,114	72,114
<b>Total, Objects of Expense</b>	<b>\$379,114</b>	<b>\$379,114</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	379,114	379,114
<b>Total, Method of Finance</b>	<b>\$379,114</b>	<b>\$379,114</b>

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

5.0	5.0
-----	-----

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

Small Business Development Center  
 REVENUE NEUTRAL

Agency Code: 743 Agency name: The University of Texas at San Antonio  
 GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 3 South-West Texas Border Network SBDC  
 Statewide Goal/Benchmark: 2 - 0  
 Service Categories: Service: 19 Income: A.2 Age: B.3

**OBJECTS OF EXPENSE:**

CODE DESCRIPTION	Excp 2012	Excp 2013
1001 SALARIES AND WAGES	90,000	90,000
2009 OTHER OPERATING EXPENSE	31,317	31,317
<b>Total, Objects of Expense</b>	<b>\$121,317</b>	<b>\$121,317</b>

**METHOD OF FINANCING:**

CODE DESCRIPTION	Excp 2012	Excp 2013
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):**

2.0	2.0
-----	-----

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

Small Business Development Center Rural Initiative  
 REVENUE NEUTRAL

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010

Time: 7:52:48AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	49.8 %	44.8%	-5.0%	\$362,581	\$808,941	50.0 %	84.3%	34.3%	\$429,866	\$509,709
26.1%	Building Construction	60.7 %	20.1%	-40.6%	\$147,140	\$730,476	50.0 %	14.9%	-35.1%	\$318,376	\$2,130,627
57.2%	Special Trade Construction	69.6 %	63.9%	-5.7%	\$8,237,092	\$12,888,453	42.6 %	59.3%	16.7%	\$7,840,699	\$13,219,623
20.0%	Professional Services	19.0 %	84.0%	65.0%	\$548,299	\$652,986	18.2 %	44.5%	26.3%	\$138,304	\$310,684
33.0%	Other Services	12.2 %	13.6%	1.4%	\$1,480,587	\$10,915,484	23.3 %	8.2%	-15.1%	\$1,335,352	\$16,227,534
12.6%	Commodities	21.0 %	19.6%	-1.4%	\$5,807,231	\$29,621,796	17.2 %	19.0%	1.8%	\$6,181,191	\$32,455,805
	<b>Total Expenditures</b>		<b>29.8%</b>		<b>\$16,582,930</b>	<b>\$55,618,136</b>		<b>25.0%</b>		<b>\$16,243,788</b>	<b>\$64,853,982</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTSA attained or exceeded 4 of 6, or 66% of the statewide HUB procurement goals in fiscal year 2008.

UTSA attained or exceeded 4 of 6, or 66% of the statewide HUB procurement goals in fiscal year 2009.

**Applicability:**

All categories are applicable because the institution procures services and commodities for a wide range of projects.

**Factors Affecting Attainment:**

In 2008 and 2009, the goal of "Other Services" was not met due to the University having a small pool of appropriate HUB vendors who often found it difficult to compete against non-HUBs within this category. UTSA will gather ideas to address meeting the goal in the "Other Services" category.

**"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.B. Current Biennium One-time Expenditure Schedule**

Agency Code: 743		Agency Name: The University of Texas at San Antonio		Prepared By:		Date:	
Item		2010-2011		2012-2013		MOF	
		Amount		Amount			
Not Applicable							

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/15/2010

Time: 7:52:25AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code:            Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

**Not Applicable**

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

**Not Applicable**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2010  
TIME: 7:52:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$2,828,723	\$2,967,750	\$2,817,664	\$1,210,729	\$683,343
1002	OTHER PERSONNEL COSTS	\$674,370	\$740,773	\$802,593	\$376,842	\$235,686
2003	CONSUMABLE SUPPLIES	\$33,253	\$22,465	\$314,968	\$101,729	\$24,600
2004	UTILITIES	\$1,500	\$500	\$1,500	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$2,024,459	\$2,501,712	\$3,003,560	\$884,559	\$202,522
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$5,562,305</b>	<b>\$6,233,200</b>	<b>\$6,940,285</b>	<b>\$2,574,659</b>	<b>\$1,146,951</b>
<b>METHOD OF FINANCING</b>						
770	Est Oth Educ & Gen Inco	\$335,561	\$625,087	\$335,561	\$324,367	\$335,523
	Subtotal, MOF (Gr-Dedicated Funds)	\$335,561	\$625,087	\$335,561	\$324,367	\$335,523
8888	Local/Not Appropriated Funds	\$575,959	\$663,277	\$1,066,241	\$666,241	\$666,241
	Subtotal, MOF (Other Funds)	\$575,959	\$663,277	\$1,066,241	\$666,241	\$666,241
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$58,506	\$41,388	\$71,429	\$0	\$0
	CFDA 12.630.000, Basic, Applied, and Adva	\$200,064	\$219,105	\$200,000	\$133,334	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$2,790,110	\$990,682	\$374,847	\$143,564	\$82,687
	CFDA 47.070.000, Computer and Information	\$90,875	\$95,141	\$62,500	\$62,500	\$62,500
	CFDA 97.066.000, Information Tech. & Evaluation	\$491,125	\$2,656,630	\$3,461,538	\$1,153,846	\$0
	CFDA 97.068.000, Competitive Training Grants	\$1,020,105	\$941,890	\$1,368,169	\$90,807	\$0
	Subtotal, MOF (Federal Funds)	\$4,650,785	\$4,944,836	\$5,538,483	\$1,584,051	\$145,187
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$5,562,305</b>	<b>\$6,233,200</b>	<b>\$6,940,285</b>	<b>\$2,574,659</b>	<b>\$1,146,951</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>39.3</b>	<b>39.9</b>	<b>40.1</b>	<b>20.1</b>	<b>14.1</b>

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

DATE: 10/15/2010  
 TIME: 7:52:46AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**USE OF HOMELAND SECURITY FUNDS**

Emergency Preparedness: Emergency operations hardware and brochures for campus wide awareness. Training, supplies, and equipment for Police and Emergency Preparedness Center. Coordinate cyber security training program, secure knowledge management, attack and defense exercises, mentoring protégé program, cyber exercise cooperation program, and manage assured information sharing lifecycle. Reduce Vulnerability: Security improvements including intrusion detection and cyber security systems.



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

**Funds Passed through to Local Entities**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010

TIME: 7:52:46AM

---

Agency code: 743      Agency name: UT SAN ANTONIO

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

---

DATE: 10/15/2010  
TIME: 7:52:46AM

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to State Agencies**  
82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2010  
TIME: 7:52:46AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$261,739	\$263,788	\$264,630	\$270,561	\$278,639
1002	OTHER PERSONNEL COSTS	\$91,609	\$92,326	\$92,621	\$94,696	\$97,524
2003	CONSUMABLE SUPPLIES	\$5,000	\$1,000	\$5,000	\$1,500	\$1,750
2004	UTILITIES	\$1,500	\$500	\$1,500	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$18,500	\$313,025	\$18,500	\$17,000	\$17,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$378,348</b>	<b>\$670,639</b>	<b>\$382,251</b>	<b>\$384,557</b>	<b>\$395,713</b>
<b>METHOD OF FINANCING</b>						
770	Est Oth Educ & Gen Inco	\$335,561	\$625,086	\$335,561	\$337,867	\$349,023
	Subtotal, MOF (Gr-Dedicated Funds)	\$335,561	\$625,086	\$335,561	\$337,867	\$349,023
8888	Local/Not Appropriated Funds	\$42,787	\$45,553	\$46,690	\$46,690	\$46,690
	Subtotal, MOF (Other Funds)	\$42,787	\$45,553	\$46,690	\$46,690	\$46,690
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$378,348</b>	<b>\$670,639</b>	<b>\$382,251</b>	<b>\$384,557</b>	<b>\$395,713</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

**USE OF HOMELAND SECURITY FUNDS**

Emergency systems upgrades, training, and supplies. Information Security Office personnel for continued monitoring and maintenance of security and integrity of systems and networks.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/15/2010  
 TIME: 7:52:46AM

Funds Passed through to Local Entities  
 82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/15/2010

**Funds Passed through to State Agencies**

TIME: 7:52:46AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

---

University of Texas at San Antonio (743)  
 Estimated Funds Outside the GAA  
 2010-11 and 2012-13 Biennia

2010 - 2011 Biennium				2012 - 2013 Biennium			
FY 2010	FY 2011	Bienium Total	Percent of Total	FY 2012	FY 2013	Bienium Total	Percent of Total
Revenue	Revenue	Revenue		Revenue	Revenue	Revenue	
\$ 114,455,820	\$ 119,387,704	\$ 233,843,524		\$ 119,521,091	\$ 119,523,839	\$ 239,044,930	
State Appropriations							
State Grants and Contracts							
Higher Education Assistance Funds							
Available University Fund							
Tuition and Fees (net of Discounts and Allowances)	35,034,407	69,885,223		34,850,816	34,850,816	69,701,632	
Federal Grants and Contracts (Article XII ARRA)	5,775,733	8,025,733		-	-	-	
Endowment and Interest Income	258,044	700,000		700,000	700,000	1,400,000	
Sales and Services of Educational Activities (net)	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-		-	-	-	
Other Income	-	-		-	-	-	
Total	155,524,004	312,712,524	34.0%	155,071,907	155,074,655	310,146,562	32.8%
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>							
State Grants and Contracts	12,740,056	12,093,949		12,456,767	12,830,470	25,287,238	
Tuition and Fees (net of Discounts and Allowances)	140,951,234	140,448,249		148,231,999	148,231,999	296,463,998	
Federal Grants and Contracts	91,873,465	98,336,243		101,286,330	104,324,920	205,611,250	
Endowment and Interest Income	8,809,654	5,718,296		5,780,000	5,980,000	11,760,000	
Local Government Grants and Contracts	426,776	3,292,226		510,000	525,300	1,035,300	
Private Gifts and Grants	12,810,833	10,000,000		11,000,000	11,550,000	22,550,000	
Sales and Services of Educational Activities (net)	9,644,240	7,202,954		7,419,043	7,641,614	15,060,657	
Sales and Services of Hospitals (net)	-	-		-	-	-	
Professional Fees (net)	-	-		-	-	-	
Auxiliary Enterprises (net)	22,459,746	26,373,261		26,900,726	27,438,741	54,339,467	
Other Income	2,078,158	1,352,500		1,470,000	1,510,000	2,980,000	
Total	301,794,162	304,817,678	66.0%	315,054,866	320,033,044	635,087,910	67.2%
<b>TOTAL SOURCES</b>							
\$ 457,318,166	\$ 462,006,198	\$ 919,324,364	100.0%	\$ 470,126,773	\$ 475,107,699	\$ 945,234,472	100.0%

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 7:48:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Texas Pre-Engineering Program</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Operating expenses will have to be curtailed each year of the biennium with an obvious impact to services. Programmatic cuts mean fewer dollars to outreach to targeted high school students to increase STEM participation.							
Strategy: 3-1-1 Texas Pre-Engineering Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,719	\$55,719	\$111,438	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,719</b>	<b>\$55,719</b>	<b>\$111,438</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,719</b>	<b>\$55,719</b>	<b>\$111,438</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Institute of Texan Cultures**

Category: Programs - Service Reductions (Other)

Item Comment: The Institute of Texan Cultures would need to reduce staffing and severely curtail activities and programs to the public as user fee increases can only absorb a portion of the costs to operate. Deferred maintenance at the Hemisfair Park facility built during the late 1960's will continue to accumulate.

Strategy: 3-3-2 Institute of Texan Cultures

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$195,313	\$195,312	\$390,625	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,313</b>	<b>\$195,312</b>	<b>\$390,625</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,313</b>	<b>\$195,312</b>	<b>\$390,625</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**3 Texas State Data Center**

Category: Programs - Service Reductions (Other)

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 7:48:29AM

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

Item Priority and Name/Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
REVENUE LOSS						
REDUCTION AMOUNT						
TARGET						

**Item Comment:** This funding is integrated into the discretionary E&G budget and intended to cover duplicate services required at each campus location due to geographic separation (~12 miles apart.) Loss of funding could result in a consolidation of such services at the Main Campus location which could result in layoffs with a significant impact on those students whose degree programs are hosted at the Downtown campus, including Architecture and Public Policy.

Strategy: 3-4-3 Texas State Data Center

General Revenue Funds	1 General Revenue Fund	General Revenue Funds Total	Item Total	FTE Reductions (From FY 2012 and FY 2013 Base Request)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

**Item Comment:** This funding is integrated into the discretionary E&G budget and intended to cover duplicate services required at each campus location due to geographic separation (~12 miles apart.) Loss of funding could result in a consolidation of such services at the Main Campus location which could result in layoffs with a significant impact on those students whose degree programs are hosted at the Downtown campus, including Architecture and Public Policy.

Strategy: 3-4-2 Downtown Campus Phase II

General Revenue Funds	1 General Revenue Fund	General Revenue Funds Total	Item Total	FTE Reductions (From FY 2012 and FY 2013 Base Request)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

**5 Institutional Enhancement**  
Category: Programs - Service Reductions (Other)



6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 7:48:29AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> A reduction in this funding will result in a cut in the discretionary E&amp;G budget that covers faculty salaries and academic support costs. As enrollment continues to grow, loss of funding would impact our ability to meet student demand resulting in fewer course sections and or an increase in the student faculty ratio.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$84,425	\$84,424	\$168,849	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,425</b>	<b>\$84,424</b>	<b>\$168,849</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,425</b>	<b>\$84,424</b>	<b>\$168,849</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>6 Institutional Enhancement</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<p><b>Item Comment:</b> A reduction in this funding will result in a cut in the discretionary E&amp;G budget that covers faculty salaries and academic support costs. As enrollment continues to grow, loss of funding would impact our ability to meet student demand resulting in fewer course sections and or an increase in the student faculty ratio.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$489,469	\$489,468	\$978,937	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,469</b>	<b>\$489,468</b>	<b>\$978,937</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,469</b>	<b>\$489,468</b>	<b>\$978,937</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$978,939</b>	<b>\$978,936</b>	<b>\$1,957,875</b>	<b>\$1,957,875</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$978,939</b>	<b>\$978,936</b>	<b>\$1,957,875</b>	

Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
REVENUE LOSS						
REDUCTION AMOUNT						
TARGET						

Difference, Options Total Less Target  
 Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)

Agency code:

Agency name:

CODE	DESCRIPTION
------	-------------

Item Number:

Item Name:

**Nothing to Report**

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

---

Agency code: Agency name:

ITEM ITEM NAME	Total Request	Total Request
----------------	---------------	---------------

---

Total, Cost Related to Health Care Reform

Nothing to Report

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:53:12AM  
 PAGE: 1 of 3

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	42,912,090	44,556,428	43,610,399	43,719,425	43,828,724
Gross Non-Resident Tuition	4,765,334	5,462,374	6,574,327	6,590,763	6,607,240
<b>Gross Tuition</b>	<b>47,677,424</b>	<b>50,018,802</b>	<b>50,184,726</b>	<b>50,310,188</b>	<b>50,435,964</b>
Less: Remissions and Exemptions	(7,272,244)	(7,547,085)	(7,432,027)	(7,450,607)	(7,469,234)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	13,827	(112,732)	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,170,194)	(3,556,157)	(3,603,474)	(3,612,483)	(3,621,514)
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)	(88,000)	(91,000)	(133,165)	(139,823)	(146,814)
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>37,160,813</b>	<b>38,711,828</b>	<b>39,016,060</b>	<b>39,107,275</b>	<b>39,198,402</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)	(5,065,045)	(5,235,138)	(5,189,651)	(5,143,150)	(5,156,008)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:53:16AM  
PAGE: 2 of 3

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Est 2013	Est 2012	Bud 2011	Act 2010	Act 2009
Net Tuition	34,042,394	33,964,125	33,826,409	33,476,690	32,095,768
Student Teaching Fees	0	0	0	0	0
Special Course Fees	42,000	42,000	42,000	54,175	47,335
Laboratory Fees	275,000	275,000	273,000	228,067	308,059
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	34,359,394	34,281,125	34,141,409	33,758,932	32,451,162
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	250,000	250,000	250,000	255,223	406,023
Funds in Local Depositories, e.g., local amounts	450,000	450,000	450,000	804,451	130,401
Other Income (Itemize)					
Miscellaneous revenue	0	0	0	0	(1,281)
Cash Over/short	0	0	0	0	0
Collegiate License plates	0	0	0	110	132
Subtotal, Other Income	700,000	700,000	700,000	1,059,784	535,275
Subtotal, Other Educational and General Income	35,059,394	34,981,125	34,841,409	34,818,716	32,986,437
Less: O.A.S.T. Applicable to Educational and General Local Funds Payrolls	(2,750,176)	(2,619,018)	(2,470,612)	(2,275,420)	(2,130,767)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,520,627)	(2,400,598)	(2,264,715)	(2,039,300)	(1,916,670)
Less: Staff Group Insurance Premiums	(4,505,559)	(4,374,329)	(4,246,921)	(3,640,448)	(3,065,355)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	25,283,032	25,587,180	25,859,161	26,863,548	25,873,645
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	5,156,008	5,143,150	5,189,651	5,235,138	5,065,045
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,505,559	4,374,329	4,246,921	3,640,448	3,065,355
Plus: Board-authorized Tuition Income	3,621,514	3,612,483	3,603,474	3,556,157	3,170,194

Schedule 1A: Other Educational and General Income  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:53:16AM  
 PAGE: 3 of 3

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 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>37,174,239</b>	<b>39,295,291</b>	<b>38,899,207</b>	<b>38,717,142</b>	<b>38,566,113</b>

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Name: The University of Texas at San Antonio

Agency Code: 743

Est 2013

Est 2012

Bud 2011

Act 2010

Act 2009

Agency Code	Agency Name	Est 2013	Est 2012	Bud 2011	Act 2010	Act 2009
	Balances as of Beginning of Fiscal Year					
	Encumbered and Obligated	10,000,000	10,000,000	10,000,000	9,997,457	12,623,056
	Unencumbered and Unobligated	0	0	0	0	0
	Capital Projects - Legislative Appropriations	0	0	0	0	0
	Capital Projects - Other Educational and General Funds	0	0	0	0	0
	General Revenue Appropriations	29,574,828	29,572,080	102,019,824	101,797,243	95,483,782
	Direct Appropriations	29,574,828	29,572,080	102,019,824	101,797,243	95,483,782
	Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
	Less: General Revenue Appropriations Lapsed	0	0	(10,158,634)	(932,531)	0
	Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
	Less: ARRA Formula Swap	0	0	0	(3,525,733)	0
	Other (Itemize)	0	0	0	0	1,664,936
	Research Development Fund (2008 UB)	0	0	0	0	1,664,936
	Subtotal, General Revenue Appropriations	29,574,828	29,572,080	91,861,190	97,338,979	97,148,718
	Other Educational and General Income	38,566,113	38,717,142	38,899,207	39,295,291	37,174,239
	Other Appropriated Funds Income	0	0	0	0	0
	Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
	Interagency contracts	0	0	0	0	0
	Tobacco - Related Funds	0	0	0	0	0
	ARRA Formula Swap	0	0	0	3,525,733	0
	Other (Itemize)	0	0	0	0	0
	ARRA - San Antonio Life Sciences Institute	0	0	3,115,130	884,870	0
	ARRA - P-16 Council	0	0	288,276	211,724	0
	TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	68,140,941	68,289,222	134,163,803	141,256,597	134,322,957
	General Revenue Transfers	200,000	0	200,000	150,000	(1)
	Transfer from Coordinating Board for Advanced Research Program	200,000	0	200,000	150,000	163,623
	Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	200,000	151,774	181,349	0
	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)	0	0	9,587,634	10,011,856	8,391,588
	Less: Transfer to Other Institutions	0	0	0	0	0



## Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010

TIME: 7:54:43AM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Higher Education Incentive Funds	4,984,867	0	0	0	0
P-16 College Readiness	15,000	0	0	0	0
Engineering Recruitment Program	50,000	22,896	0	0	0
Top 10% Scholarship	0	510,000	0	0	0
FY 10 Enrollment Growth	0	72,349	0	0	0
	0	0	0	0	0
Other: Fifth Year Accounting Scholarship	48,775	11,808	10,000	10,000	10,000
Texas Grants	10,288,923	12,848,679	10,400,000	11,000,000	11,000,000
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>23,942,775</b>	<b>23,808,937</b>	<b>20,349,408</b>	<b>11,210,000</b>	<b>11,410,000</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
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	20,149,294	12,315,867	48,515,968	38,000,000	38,000,000
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	1,874,810	1,409,007	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>191,038,082</b>	<b>189,253,668</b>	<b>214,438,186</b>	<b>127,499,222</b>	<b>127,550,941</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(9,997,458)	(3,960,984)	(8,000,000)	(8,000,000)	(8,000,000)

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:54:43AM  
 PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	181,040,624	185,292,684	206,438,186	119,499,222	119,550,941
Designated Tuition (Sec. 54.0513)	73,756,135	83,723,294	90,248,750	97,783,750	97,783,750
Indirect Cost Recovery (Sec. 145.001(d))	7,486,970	7,951,229	8,000,000	8,250,000	8,500,000

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 7:54:44AM  
 Page: 1 of 3

Agency Code: 743

Agency Code: The University of Texas at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	----------------	---------------	----------------------	-------------------	---------------

**GR & GR-D Percentages**

GR %	74.93%
GR-D %	25.07%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	1,047	785	262	1,047	641
2a Employee and Children	292	219	73	292	134
3a Employee and Spouse	261	196	65	261	102
4a Employee and Family	328	246	82	328	137
5a Eligible, Opt Out	148	111	37	148	72
6a Eligible, Not Enrolled	29	22	7	29	10
<b>Total for This Section</b>	<b>2,105</b>	<b>1,579</b>	<b>526</b>	<b>2,105</b>	<b>1,096</b>

**PART TIME ACTIVES**

1b Employee Only	223	167	56	223	91
2b Employee and Children	11	8	3	11	5
3b Employee and Spouse	14	10	4	14	6
4b Employee and Family	9	7	2	9	5
5b Eligible, Opt Out	42	31	11	42	21
6b Eligible, Not Enrolled	101	76	25	101	14
<b>Total for This Section</b>	<b>400</b>	<b>299</b>	<b>101</b>	<b>400</b>	<b>142</b>

<b>Total Active Enrollment</b>	<b>2,505</b>	<b>1,878</b>	<b>627</b>	<b>2,505</b>	<b>1,238</b>
--------------------------------	--------------	--------------	------------	--------------	--------------

GR-D/OEGI Enrollment	GR Enrollment	E&G Enrollment	Total E&G (Check)	Local Non-E&G
----------------------	---------------	----------------	-------------------	---------------

FULL TIME RETIREES by ERS				
1c Employee Only	210	70	280	64
2c Employee and Children	3	1	4	1
3c Employee and Spouse	83	28	111	26
4c Employee and Family	4	1	5	1
5c Eligible, Opt Out	49	17	66	15
6c Eligible, Not Enrolled	0	0	0	0
<b>Total for This Section</b>	<b>349</b>	<b>117</b>	<b>466</b>	<b>107</b>

PART TIME RETIREES by ERS				
1d Employee Only	0	0	0	0
2d Employee and Children	0	0	0	0
3d Employee and Spouse	0	0	0	0
4d Employee and Family	0	0	0	0
5d Eligible, Opt Out	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>466</b>	<b>117</b>	<b>466</b>	<b>107</b>

TOTAL FULL TIME ENROLLMENT				
1e Employee Only	995	332	1,327	705
2e Employee and Children	222	74	296	135
3e Employee and Spouse	279	93	372	128
4e Employee and Family	333	83	416	138
5e Eligible, Opt Out	160	54	214	87
6e Eligible, Not Enrolled	22	7	29	10
<b>Total for This Section</b>	<b>1,928</b>	<b>643</b>	<b>2,571</b>	<b>1,203</b>

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 7:54:48AM  
 Page: 3 of 3

Agency Code: 743

Agency Code: 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>TOTAL ENROLLMENT</b>					
1f Employee Only	1,550	1,162	388	1,550	796
2f Employee and Children	307	230	77	307	140
3f Employee and Spouse	386	289	97	386	134
4f Employee and Family	342	257	85	342	143
5f Eligible, Opt Out	256	191	65	256	108
6f Eligible, Not Enrolled	130	98	32	130	24
<b>Total for This Section</b>	<b>2,971</b>	<b>2,227</b>	<b>744</b>	<b>2,971</b>	<b>1,345</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

	2010	2011	2012	2013
Actual Salaries & Wages	\$118,646,573	\$128,836,889	\$136,567,102	\$143,395,457
Average Salary (Gross Payroll / FTE Employees)	\$48,202	\$52,921	\$54,996	\$56,613
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,687	\$4,048	\$4,207	\$4,331
	2,305.2	2,434.5	2,483.2	2,532.9
Gross Educational & General Payroll - Subject to OASI	\$111,114,170	\$128,836,889	\$136,567,102	\$143,395,457
FTE Employees - Subject to OASI	2,305.2	2,434.5	2,483.2	2,532.9
Grand Total, OASI	\$8,499,272	\$9,854,856	\$10,446,822	\$10,969,990

	2010	2011	2012	2013
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	% to Total	% to Total	% to Total
Allocation of OASI	\$6,368,505	\$7,384,244	\$7,827,804	\$8,219,814
	0.7493	0.7493	0.7493	0.7493
General Revenue (% to Total)	2,130,767	2,470,612	2,619,018	2,750,176
	0.2507	0.2507	0.2507	0.2507
Other Educational and General Funds (% to Total)	0	0	0	0
	0.0000	0.0000	0.0000	0.0000
Health-related Institutions Patient Income (% to Total)	\$8,499,272	\$9,076,267	\$10,446,822	\$10,969,990
	1.0000	1.0000	1.0000	1.0000
Grand Total, OASI (100%)				

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010

TIME: 7:54:52AM

PAGE: 1 of 1

Agency code: 743

Agency name: The University of Texas at San Antonio

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	116,189,544	124,628,519	138,454,251	146,761,506	154,099,581
Employer Contribution to TRS Retirement Programs	3,971,814	4,307,631	4,696,898	4,978,712	5,227,647
Employer Contribution to ORP Retirement Programs	3,673,458	3,826,791	4,336,667	4,596,867	4,826,710
<b>Proportionality Percentage</b>					
General Revenue	74.93 %	74.93 %	74.93 %	74.93 %	74.93 %
Other Educational and General Income	25.07 %	25.07 %	25.07 %	25.07 %	25.07 %
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)	1,916,670	2,039,300	2,264,715	2,400,598	2,520,627
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	24,317,260	24,588,219	25,747,692	27,292,554	28,657,182
<b>Total Differential</b>	<b>177,516</b>	<b>223,753</b>	<b>234,304</b>	<b>248,362</b>	<b>260,780</b>

Schedule 6: Capital Funding  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Name: The University of Texas at San Antonio

Agency Code: 743

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	34,672,938	30,219,103	7,570,162	3,618,287	2,958,861
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
II. Additions					
A. PUF Bond Proceeds Allocation	3,148,763	3,237,843	1,455,510	1,345,471	1,317,500
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	0	0
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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	13,292,496	11,547,624	11,092,488	11,225,875	11,228,623
III. Total Funds Available - PUF, HEF, and TRB	\$51,114,197	\$45,004,570	\$20,118,160	\$16,189,633	\$15,504,984
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library & Equipment	1,975,043	414,878	0	0	0
Repair and Rehabilitation Projects	1,635,493	2,975,227	2,281,655	2,004,897	1,417,500
Combined Science Building	3,968,102	14,389,316	1,700,860	0	0
Biotech, Sciences, Engineering	2,732	0	0	0	0
Biotech, Sciences, Engineering Phase II	23,740	7,357,393	1,100,000	0	0
Academic Building, Phase II	(2,512)	0	0	0	0
Durango Building, DTC III	0	749,970	324,870	0	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	13,292,496	11,547,624	11,092,488	11,225,875	11,228,623
E. Other (Itemize)					
Total, Deductions	\$20,895,094	\$37,434,408	\$16,499,873	\$13,230,772	\$12,646,123



**Schedule 6: Capital Funding**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 7:54:10AM  
 Page: 2 of 2

Agency Code: 743	Agency Name: The University of Texas at San Antonio				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	30,219,103	7,570,162	3,618,287	2,958,861	2,858,861
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
	\$30,219,103	\$7,570,162	\$3,618,287	\$2,958,861	\$2,858,861

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743 Agency name UT SAN ANTONIO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$128,676	\$517,336	\$125,000	\$125,000	\$125,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$406,023	\$255,223	\$250,000	\$250,000	\$250,000
4. Balance of Educational and General Funds in Local Depositories	\$6,132,238	\$2,383,974	\$3,900,000	\$3,900,000	\$3,900,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$130,401	\$804,451	\$450,000	\$450,000	\$450,000

Schedule 8: PERSONNEL  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:54:13AM  
PAGE: 1 of 3

Agency code: 743 Agency name: UT SAN ANTONIO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	746.2	770.1	832.4	860.0	868.0
Educational and General Funds Non-Faculty Employees	1,498.8	1,541.7	1,612.2	1,620.0	1,632.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,245.0</b>	<b>2,311.8</b>	<b>2,444.6</b>	<b>2,480.0</b>	<b>2,500.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	0.0	10.1	10.4	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>10.1</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,245.0</b>	<b>2,321.9</b>	<b>2,455.0</b>	<b>2,480.0</b>	<b>2,500.0</b>
Non Appropriated Funds Employees	1,620.7	1,694.0	1,786.8	1,831.5	1,877.3
<b>Subtotal, Non-Appropriated</b>	<b>1,620.7</b>	<b>1,694.0</b>	<b>1,786.8</b>	<b>1,831.5</b>	<b>1,877.3</b>
<b>GRAND TOTAL</b>	<b>3,865.7</b>	<b>4,015.9</b>	<b>4,241.8</b>	<b>4,311.5</b>	<b>4,377.3</b>

Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
-------------	-------------	---------------	----------------	----------------

Part B.

Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees

Educational and General Funds Non-Faculty Employees

Subtotal, Directly Appropriated Funds

Other Appropriated Funds

Incentive Funding - Transfer from THECB

Subtotal, Other Appropriated Funds

Subtotal, All Appropriated

Non Appropriated Funds Employees

Subtotal, Non-Appropriated

GRAND TOTAL

935.0	951.0	1,007.0	1,054.0	1,054.0
1,826.0	1,934.0	1,982.0	2,021.0	2,021.0
2,761.0	2,885.0	2,989.0	3,075.0	3,075.0
0.0	27.0	21.0	0.0	0.0
0.0	27.0	21.0	0.0	0.0
2,761.0	2,912.0	3,010.0	3,075.0	3,075.0
2,682.0	3,003.0	3,368.0	3,570.0	3,772.0
2,682.0	3,003.0	3,368.0	3,570.0	3,772.0
5,443.0	5,915.0	6,378.0	6,645.0	6,847.0

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
 TIME: 7:54:16AM  
 PAGE: 3 of 3

Agency code: 743 Agency name: UT SAN ANTONIO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$62,559,973	\$65,793,433	\$71,262,089	\$74,124,518	\$75,577,939
Educational and General Funds Non-Faculty Employees	\$65,158,995	\$69,752,903	\$77,605,755	\$79,545,899	\$81,098,013
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$127,718,968</b>	<b>\$135,546,336</b>	<b>\$148,867,844</b>	<b>\$153,670,417</b>	<b>\$156,675,952</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	\$0	\$1,874,810	\$1,409,007	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$1,874,810</b>	<b>\$1,409,007</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$127,718,968</b>	<b>\$137,421,146</b>	<b>\$150,276,851</b>	<b>\$153,670,417</b>	<b>\$156,675,952</b>
Non Appropriated Funds Employees	\$62,083,828	\$67,955,509	\$73,790,668	\$77,111,248	\$80,581,254
<b>Subtotal, Non-Appropriated</b>	<b>\$62,083,828</b>	<b>\$67,955,509</b>	<b>\$73,790,668</b>	<b>\$77,111,248</b>	<b>\$80,581,254</b>
<b>GRAND TOTAL</b>	<b>\$189,802,796</b>	<b>\$205,376,655</b>	<b>\$224,067,519</b>	<b>\$230,781,665</b>	<b>\$237,257,206</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
 82nd 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

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	65,796,526	\$4,621,648
(2) Purchased Natural Gas (MCF)	38,231	\$306,105
(3) Purchased Thermal Energy (BTU)		\$3,943,350
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	139,536	\$403,090
(5) Waste Water (1,000 gal.)	96,202	\$181,571
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$501,332
(7) Maintenance and Operations		\$348,624
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$10,305,720

Schedule 10A: Tuition Revenue Bond Projects  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010  
TIME: 7:55:12AM  
PAGE: 1 of 1

Agency code: 743

Agency Name: The University of Texas at San Antonio

<b>Priority Number:</b> 1	<b>Project Number:</b> 1	<b>Tuition Revenue Bond Request</b> \$ 92,750,000	<b>Total Project Cost</b> \$ 92,750,000	<b>Cost Per Total Gross Square Feet</b> \$ 618
<b>Name of Proposed Facility:</b> Experimental Science Instructional Building	<b>Project Type:</b> New			
<b>Location of Facility:</b> UTSA Main Campus	<b>Type of Facility:</b> Classroom / Laboratory			
<b>Project Start Date:</b> 12/01/2012	<b>Project Completion Date:</b> 12/01/2016			
<b>Gross Square Feet:</b> 150,000	<b>Net Assignable Square Feet in Project</b> 90,000			

**Project Description**

This project will construct a new 150,000 gross sft Experimental Science Instructional building. This project will add much needed teaching laboratory and classroom space on the UT San Antonio Main Campus, while ensuring our STEM teaching facilities reflect up-to-date technology, safety and security characteristics. The new facility would provide classrooms, faculty offices and instructional labs for biology, chemistry, physics, geology and astronomy.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

Date: 10/15/2010  
 Time: 7:54:18AM  
 Page: Page 1 of 1

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: The University of Texas at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Outstanding as of	Proposed Issuance Date for Outstanding	Proposed Issuance Amount for Outstanding
--------------------	----------------------	---------------	-----------------	-------------------	----------------------------------------	------------------------------------------

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



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:03AM  
Page: 1 of 17

---

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

---

**Special Item: 1      TRB Debt Service - Experimental Science Instructional Bldg**

**(1) Year Special Item:**      2012

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

Funding is requested to construct a new 150,000 gross sft Experimental Science Instructional Building and to renovate the original Science Building at the 1604 Campus, to update laboratories and thereby reduce the deferred maintenance backlog in one of UTSA's oldest buildings. The combined project will add much needed teaching laboratory space to the 1604 campus, while ensuring that our Science Technology Engineering & Mathematics (STEM) teaching facilities reflect up-to-date technology, safety, and security characteristics. This space will help reduce the severe space deficit. As UTSA builds its research and advanced degree capabilities in the sciences, we are also increasing the number of students majoring in engineering, life sciences, physical sciences, and psychology placing an even greater demand on our instructional laboratory infrastructure. It will also support programs that enhance the teaching skills of science instructors in K-12 institutions.

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

With nearly 30,000 students enrolled in 134 undergraduate and graduate degree programs, UTSA is the second-largest institution in The University of Texas System. UTSA's previous enrollment growth is now matched with significant growth in research, academic excellence, and graduate programs. UTSA experienced a 71% increase in research and sponsored programs over the last five years and now has 49 master's and 21 doctoral degree programs.

During the 2008-09 academic year, UTSA awarded degrees to 4,806 students: 3,841 Bachelor's degrees, 919 Master's degrees and 46 Doctoral degrees.

UTSA is already one of the leading institutions in the country at producing Hispanic graduates in STEM fields according to Hispanic Outlook in Higher Education.

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

We expect to continue our dedication to teaching excellence and research and continue to increase enrollment in STEM programs. This will continue to put a demand on our science instructional facilities as our overall student enrollment continues to grow.

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

None

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

None

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

In 2009, UTSA had 59% of the educational & general (E&G) space needed per the Texas Higher Education Coordinating Board (THECB) Academic Space Projection Model, with a deficit of 1,047,212 square feet. To meet the average space allocation for 4-year public universities in Texas, UTSA would need to add 9 X 205,000 gross square foot buildings. With a target enrollment of 30,000 by 2016, without new facilities, the E&G space deficit will be 1,085,013 assignable square feet. The 2009 UTSA space use efficiency scores, 92 for classrooms and 100 for class laboratories, exceed the state standard.

SCHEDULE 11: SPECIAL ITEM INFORMATION

82ND REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 2 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

This item was created to replace a number of other special items eliminated by the Legislature. However, this funding has been rolled in with other state general revenue to fund the overall institutional mission: The University of Texas at San Antonio 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.

(3) (a) Major Accomplishments to Date:

With nearly 30,000 students enrolled in 134 undergraduate and graduate degree programs, UTSA is the second-largest institution in The University of Texas System. UTSA's previous enrollment growth is now matched with significant growth in research, academic excellence, and graduate programs.

- UTSA offers 64 bachelors, 48 masters, and 21 doctoral degree programs.
- From Fall 2005 through Fall 2009 UTSA's total enrollment has increased by 6%
- More than 58% of UTSA's students come from groups underrepresented in higher education. Many students are the first in their families to attend a college or university.
- Enrollment in UTSA's Doctoral programs has increased 50% since Fall 2005.
- 66% of UTSA's student population comes from the South Texas Economic Region.
- In 2008-2009, UTSA awarded degrees to 4,806 students: 3,841 Bachelors, 919 Masters and 46 Doctoral.
- UTSA's six year graduation rate is 29.7% (Fall 2003 Cohort)
- UTSA's one year retention rate for the Fall 2008 cohort is 65.9%.
- UTSA ranks third overall in the total number of undergraduate degrees awarded to Hispanics in the United States.
- UTSA ranked third in degrees awarded to Hispanics in STEM fields.
- In Fall 2009, 4,129 course sections were taught at UTSA, an increase of 19% over Fall 2004.
- UTSA had 615 Tenured/Tenure Track faculty members in Fall 2009, up from 549 in Fall 2005.
- 24.6% of lower division courses in Fall 2009 were taught by Tenure/Tenure Track faculty members.

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

UTSA is working aggressively to improve time to degree and graduation rates through enhanced advising, student success programs, and financial aid. UTSA will continue its efforts to become more productive in terms of the number of baccalaureate degrees it is awarding, as persistence and graduation rates improve. As UTSA builds its research and advanced degree capabilities in the sciences, we will continue increasing the number of students majoring in engineering, life sciences, physical sciences, and psychology. As enrollment increases, UTSA will continue to manage growth in the number of faculty while improving student-faculty ratio.

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

N/A

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 3 of 17

---

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

---

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

N/A

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

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovate programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to our Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students.

Loss of this funding would translate to about a 5.6% reduction of general revenue or equivalent to the salary and benefits of 60+ faculty positions.

Therefore, it is important the current level of General Revenue support be maintained and not reduced.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
 82ND REGULAR SESSION  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 8:17:08AM  
 Page: 4 of 17

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

Special Item:	3	Downtown Campus
(1) Year Special Item:	1996	

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

- The following principles were the guideposts in developing the new downtown campus for The University of Texas at San Antonio:
- To make available bachelors and master programs in underserved areas.
  - To provide professional development and career advancement for adult learners.
  - To help business entrepreneurs with management and technical assistance.
  - To support teachers and transform schools through research and service.
  - To contribute to the community through public policy research, urban design creativity and cultural enrichment opportunities.

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

UTSA Downtown Campus (DTC) first opened its doors January 1994 at a temporary location (Cypress Tower on Main Street) with an enrollment of 909 students and 51 course offerings generating 3,345 semester credit hours. In 1999, UTSA decided to house academic programs at the Downtown Campus. These now include the College of Architecture, the College of Public Policy, and department of Counseling, Educational Psychology, Adult and Higher Education. In addition, all colleges except Engineering now offer over 650 courses, generating 39,000 semester credit hours. Today, the Downtown Campus has 4 general academic buildings and is an integral part of UTSA, enrolling 6,400 students in 19 undergraduate and 8 graduate degree programs.

In 2003, the Durango Building annex was completed to house UTSA's Institute for Economic Development which includes San Antonio Small Business Development Center. The Downtown campus is also home to Culture & Policy Institute, Institute for Law and Public Affairs, Summer Law School Preparation Academy, Mexico Center, Prefreshman Engineering Program (PREP), P-20 Initiatives, Ford Partnership for Advanced Studies, and Extended Education. The Institute for Demographic and Socioeconomic Research, Texas State Data Center and Demography department have also recently relocated to the DTC.

The DTC has a 19,000 square-foot library, 150-seat computer lab, professional quality theater, art gallery, student activities center and dining facilities.

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

The Downtown Campus will continue to expand over the next biennium. To meet enrollment demands, courses needed to complete degree programs will be added. New programs include a doctoral program in the College of Public Policy, a graduate program in urban and regional planning (a joint program between the College of Public Policy and the College of Architecture), a graduate program in school psychology and a doctoral program in Child and Adolescent Development. The College of Architecture, along with the College of Business, is developing a graduate program in Construction Science.

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

N/A

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

none

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 5 of 17

---

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

---

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

The continuation of this funding is essential. The Downtown Campus houses the Colleges of Architecture and Public Policy serving over 6,400 students through undergraduate core curriculum, 20 bachelor's degrees, 5 master's degrees, and various certificate programs. Loss of funding will result in faculty/staff reductions. Additionally, over 650 courses are offered each year at this campus, with almost 10% of the total semester credit hour production.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

82ND REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 6 of 17

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

Special Item: 4 San Antonio Life Science Institute

(1) Year Special Item: 2010

(2) Mission of Special Item:

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 Puenté, 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). This institute was designed to: (1) facilitate the establishment of collaborative activities leading to the overall enhancement of their research, teaching and service missions; (2) promote joint doctoral programs and research projects; and (3) enable the development of initiatives that will stimulate growth of the biomedical and biotechnology industries in San Antonio and South Texas fostering the commercialization of research products. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The initial response from faculty of SALSI and its mission has been outstanding and suggests this structure will serve as a successful paradigm for future interactions between other UT academic and health components.

(3) (a) Major Accomplishments to Date:

The initial response of the faculty at both universities has been outstanding and suggests that this structure will not only substantially and synergistically enhance the relationship between the two universities, but will also serve as a successful paradigm for future interactions between other UT System academic and health components. Since October 2004, SALSI reviewed 150 collaborative proposals. Of these, 48 were funded yielding a success rate of 32% including 23 awards funded in FY2010 from recent legislative ARRA dollars. Total funding requested was \$26,698,102, while the total amount of funding awarded was \$8,261,214. 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% (i.e. \$8,264,825 of new funding was received leveraging the \$4,810,479 of previously awarded funds). 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:

The SALSI program will continue to catalyze the highly successful collaborative research and education programs. These include: Competitive Grants Program: continue current program of peer reviewed collaborative research and education programs; Bioengineering PhD program; Neurosciences/Neurodegenerative Diseases: expand program with recruitment of world class scientist; Military Regenerative Medicine: extend new program to encompass classified research and expand military partnerships; South Texas Technology Management Commercialization Program: expand intellectual property, technology transfer, and commercialization partnership between UTSA, UTHSCSA, UT-Pan Am and UT Brownsville; Center for Research to Advance Community Health: multidisciplinary collaboration of researchers from UTSA, UTHSCSA, UTHSC Houston and University Health Systems to promote a healthy community and reduce health disparities of South Texas residents; Research Mentoring and Education: implement new mentorship and research training program for junior faculty, postdocs and students; San Antonio Vaccine Initiative (UTSA, UTHSCSA, Southwest Foundation for Biomedical Research, Southwest Research Institute)- new partnership to leverage local expertise in antigen discovery and vaccine manufacturing; Center of Excellence in Communication Sciences and Disorders: prepare culturally competent speech-language-hearing pathologists, audiologists, scientists to assess, treat and research communication disorders.

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 7 of 17

---

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

---

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) 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 SALS, 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 SALS. 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 SALS 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 SALS. We expect that the partner institutions will continue to provide both real and in kind contributions to SALS that will match or exceed the request from the Legislature.

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

SALS enhances research funding at all partner institutions and provides new advanced degree opportunities for students. In addition, 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. SALS fosters collaboration and alignment where there would be none; it provides appealing incentives in the form of seed funding for researchers and educators at 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 continued support of SALS. Based on the SALS model success in creating opportunities for new collaborative interactions it was our top funding priority for the 81st legislative session. SALS 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 SALS is the best vehicle to help UTSA successfully move toward Tier One stature.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

82ND REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
 Time: 8:17:08AM  
 Page: 8 of 17

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

Special Item: 5 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, anticipated in November.

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

Served 26,532 small business clients in 2009, and their resultant growth contributed incremental tax revenue of \$24.3 million, increased sales/contracts/exports by \$482.6 million, created 2,883 jobs, retained 5,017 jobs, helped access \$90 million in business growth capital, 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 28,000 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 would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by special focus groups such as women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.

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

None

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

Primarily federal grants (\$5.990 million anticipated over the current biennium FY 10 and FY11, primarily from U.S Small Business Administration) and some user fees for training activities (\$120,520).

**(6) 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.



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 9 of 17

---

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

---

**Special Item: 6      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, and often are experiencing declining jobs, population and tax-base. The RBP assists rural communities with strategic planning and resource development, local capacity-building, implementation of rural infrastructure and business development projects, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. 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 Revenue-Estimating Division.

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

The RBP began in FY2010, and to-date has projects underway in the cities of Alamo, Encinal, Pecos, Ozona, Goliad, Rockport, Beeville, Refugio, Menard, Miles, Falfurrias and Zapata. Also, two corridor development projects for Highway 83 in the Valley and IH-35 from Laredo to Atascosa Co. The RBP works to increase the competitiveness of rural communities and businesses by providing capacity-building and business development services across the Border Region. UTSA Architecture faculty and students have been engaged to assist two communities to-date, Zapata and Sonora, 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:**

The RBP in May 2010 convened a statewide conference co-hosted with the Governor's Office of Economic Development "The Texas Rural Challenge" which identified high demand for rural community and small business recovery and expansion. Projects to identify new markets for traditional products, sectoral diversification, business development and infrastructure, strategies such as ecotourism, energy conservation, green construction, alternative fuels, exporting, etc. were common themes by communities responding to shrinking markets and job loss in rural areas. 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 2012 and 2013 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) Non-general Revenue Sources of Funding:**

Primarily grants (North American Development Bank \$779,740 for Colonia projects), and some user fees for training activities (non yet collected, new program getting started).

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 10 of 17

---

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

---

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.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 2:17:12PM  
Page: 11 of 17

---

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

---

**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:**

Under new leadership, the Institute of Texan Cultures has accomplished the following:

1. Completion of a long-range strategic plan to complement UTSA premier research university aspirations.
2. Official designation as a Smithsonian Affiliate Museum (one of only eight in Texas).
3. Continued progress toward making archival photo collections (over 3 million images) available via the Internet.
4. Installation of a geometry exhibit and lab to reinforce importance of mathematic skills among Texas students.
5. Addition of three professional education specialists.
6. Development of new curriculum and teachers resources for distribution via Internet.
7. Implementation of teacher training workshops.
8. Initiation of classroom remodeling program.
9. Construction of new rotating exhibit galleries.
10. Initiation of new exhibit floor master plan.
11. Establishment of Briscoe Heritage Reading Room.
12. Upgrade of facility rental space.

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

1. Establish an academic liaison position to coordinate partnerships with institutions of higher education.
2. Add collections staff to appropriately manage the museum's photo archive and 3-D objects collection.
3. Expand 4th and 7th grade educational programming to include programming for K - 3, 5 - 6, and 8th grades.
4. Make artifacts from the Smithsonian collection available to Texas residents for viewing.
5. Lay the groundwork for accreditation through the American Association of Museums.
6. Expand the museum's statewide education presence.
7. Enhance online educational materials including long-distance learning programs.
8. Create a timeline for development and implementation of a research and scholarship consortium.
9. Develop a financial management plan with greater emphasis on revenue generation and self-sustaining operations, including a comprehensive membership program.

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

None.

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

Other Non-E&G funds include the Texas Folklife Festival, Asian Festival, museum admissions, gifts and grants.

**(6) 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.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 13 of 17

---

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

---

**Special Item: 8      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 (across the state of Texas through its partner colleges and universities) 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 proven national program 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, 29,122 middle school and high school students have successfully completed at least one summer component of TexPREP. Over the past thirty-one (31) years, TexPREP has continued to expand across the state and it now operates on thirty-five (35) community and senior college campuses in sixteen (16) Texas cities. In 2009 it served approximately 3,500 middle school and high school participants; 81% were minorities and 53% were women as the program's focus is on students who have been traditionally underrepresented in the STEM fields.

TexPREP is a proven program and the results are outstanding. Based on the 2009 survey, program results (over time) indicate that 99.9% of the students that go through the program graduate from high school, 99% go to college, 85% graduate from college and more significantly, nearly one out of every two students who participate (45%) in TexPREP are STEM majors.

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

In 2012 and 2013 (pending funding), TexPREP will continue to increase the number of students served by nearly 20%. TexPREP will continue to increase the number of students at both existing and new sites moving from an estimated 4,200 students in 2011 to 5,000 students by 2013. Also, TexPREP will increase the focus on robotics.

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

Texas Higher Education Coordinating Board

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

The program is funded by in-kind contributions (\$626,000); local funding (\$290,000); state grants (\$116,500); federal grants (\$46,000); private foundation funding (\$276,000); corporate funding (\$121,000); gifts from individual contributors (\$500); independent school district payment of tuition (\$81,000). Local funding is also secured by partner colleges and universities to complement state and other funding (\$105,000).

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

The elimination of TexPREP funding 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 pursuing STEM field degrees and careers. TexPREP expects to serve approximately 3,800 students in 2010 in 18 Texas cities on 38 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.

Special Item: 9 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 the public and private sectors, 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 has been participating 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. 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) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

If these programs are not funded, 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-sector sources will lose access to program personnel to assist them in interpreting and preparing for the demographic changes that are impacting Texas.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 15 of 17

---

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

---

**Special Item:** 10      **Center for Water Research**

**(1) Year Special Item:** 2002

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

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 (Center) is funded to address research and technical issues in water resources in San Antonio and South Texas and of direct benefit to the people of the state of Texas. In addition, the Center provides water-related educational services to the University as part of regularly scheduled classes, and to the community at large.

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.

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

- (1) Acquisition and utilization of a suite of geophysical instruments in ground water resource investigations. This research equipment gives CWR personnel the ability to investigate the potential for groundwater in regions for which little or no hydrogeologic information is available. Certain geophysical techniques and instruments enable researchers to quantify the quality and quantity of subsurface water in a given area.
- (2) Source of nitrogen contamination in shallow ground water in the Leona aquifer, Medina County Texas. Abnormally high nitrate levels in groundwater from the Leona aquifer have caused to sickness in humans and livestock. The source for this nitrate is tied to soil-derived nitrogen from certain woody legumes and the concentration of groundwater during drought periods to paleo channels at the base of the Leona Gravel.
- (3) Determination of potential groundwater resources, conceptual modeling of water delivery systems and water demands for remote villages in Jalisco, Mexico. This research was funded by a private industry engaged in agribusiness and focused on bringing new potable water supplies to remote villages where a substantial number of agricultural workers live.

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

- (1) Water resource development and management in south Texas and in south central Texas with explosive population growth and limited water supplies.
- (2) Effective use of alternative water resources such as brackish water from the subsurface and related energy requirements and concerns.
- (3) Education programs for local elected officials in water resource management and water resource planning.
- (4) Developing joint water resource study programs and research with universities and colleges in Central America.

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

None.

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

Various externally sponsored research grants and contracts (\$731,999 anticipated over the current biennium FY 10 and FY11).

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

Loss of funding would impact the instructional research and public service aspects of this center; without support for student scholarships, UTSA will not be able to attract the best students to study in the program. Students play a primary role in conducting the research as part of their graduate studies. The Center supports graduate students through competitive scholarships that include a stipend plus tuition support for a maximum of two years.



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2010  
Time: 8:17:08AM  
Page: 17 of 17

---

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

---

**Special Item:** 11      **P 16 Council**

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

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

These funds were provided as a pass-through to the "P-16+ Council of Greater Bexar County" a non profit 501 (c) 3 organization. The mission of the Council is to assure all students are college and workforce ready upon graduation from high school with four main goals: 1) Ensure all infants and children are ready to learn. 2) Enhance access and persistence across all educational levels. 3) Promote a college-going culture in Bexar County as a community partnership. 4) Develop an expectation of career and lifelong learning for all citizens. The P-16+ Council brings together leadership from school districts, colleges, businesses, and community sectors to dramatically increase the number of high school graduates prepared to enter and success in college and careers. Through engagement with all of the various community stakeholders, the Council will provide leadership to create a broad learning community throughout Bexar County that focuses on student outcomes in all schools.

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

A Memorandum of Understanding with the P-16+ Council of Greater Bexar County has been issued with the following scope of work: A) establish workgroups to address specific priority tasks under each of the four main goals. Each workgroup will evaluate data, collaborate and highlight successes in the community, identify systemic change opportunities, and make recommendations to the Council; B.) the Education Resource Group data analysis tool will be implemented in local school districts and be used by school administrators to measure and analyze progress; local school districts will partner with peer school districts to determine best practices for specific issues and will make plans to implement those best practices to improve school performance. C) a marketing/messaging campaign intended to raise public awareness and develop a college-going culture will be created.

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

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

This organization receives local government and private funding.

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

None

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

This organization would have to seek funding from other sources. UTSA does not plan to seek funding for this item.

---

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost  
 82nd Regular Session, Agency Submission, Version 1

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

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

	Exp 2009	Est 2010	Bud 2011
1 A.1.1 Operations Support	\$ 87,377,001	\$ 91,310,444	\$ 82,144,544
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 9,620,556	\$ 9,434,572	\$ 8,994,007
4 Total, Formula Expenditures	\$ 96,997,557	\$ 100,745,016	\$ 91,138,551

RECONCILIATION TO NACUBO FUNCTIONS OF COST

	Exp 2009	Est 2010	Bud 2011
5 Instruction	\$ 58,426,221	\$ 63,474,998	\$ 56,200,738
Academic Support	\$ 8,606,547	\$ 9,070,067	\$ 8,502,931
Student Services	\$ 2,813,260	\$ 5,125,626	\$ 4,805,129
Institutional Support	\$ 16,221,159	\$ 13,107,028	\$ 12,287,466
6 Subtotal	\$ 86,067,187	\$ 90,777,719	\$ 81,796,264
7 Operation and Maintenance of Plant	\$ 10,821,876	\$ 9,965,407	\$ 9,342,287
Utilities	\$ 108,494	\$ 1,890	\$ -
8 Subtotal	\$ 10,930,370	\$ 9,967,297	\$ 9,342,287
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 96,997,557	\$ 100,745,016	\$ 91,138,551
10 check = 0	0	0	0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>			
<b>1 A.1.1 Operations Support</b>	\$ 87,377,001	\$ 91,310,444	\$ 82,144,544
Objects of Expense:			
a) Salaries & Wages	\$ 28,950,780	\$ 27,835,446	\$ 25,943,806
Faculty Salaries	\$ 58,426,221	\$ 63,474,998	\$ 56,200,738
<i>Subtotal, Objects of Expense</i>	\$ 87,377,001	\$ 91,310,444	\$ 82,144,544
check = 0	\$ -	\$ -	\$ -
<b>2 A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$ -
Objects of Expense:			
b) Faculty Salaries	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
<b>4 B.1.1 E&amp;G Space Support</b>	\$ 9,620,556	\$ 9,434,572	\$ 8,994,007
Objects of Expense:			
c) Salaries & Wages	\$ 9,512,062	\$ 9,432,682	\$ 8,994,007
Utilities	\$ 108,494	\$ 1,890	\$ -
Other Operating Expense	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 9,620,556	\$ 9,434,572	\$ 8,994,007
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost  
 82nd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

<b>6</b>	<b>Instruction</b>	\$	58,426,221	\$	63,474,998	\$	56,200,738
	Objects of Expense:						
	d) Faculty Salaries	\$	58,426,221	\$	63,474,998	\$	56,200,738
	Subtotal	\$	58,426,221	\$	63,474,998	\$	56,200,738
		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

	<b>Academic Support</b>	\$	8,606,547	\$	9,070,067	\$	8,502,931
	Objects of Expense:						
	e) Salaries & Wages	\$	8,606,547	\$	9,070,067	\$	8,502,931
	Subtotal	\$	8,606,547	\$	9,070,067	\$	8,502,931
		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

	<b>Student Services</b>	\$	2,813,260	\$	5,125,626	\$	4,805,129
	Objects of Expense:						
	f) Salaries & Wages	\$	2,813,260	\$	5,125,626	\$	4,805,129
	Subtotal	\$	2,813,260	\$	5,125,626	\$	4,805,129
		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

	<b>Institutional Support</b>	\$	16,221,159	\$	13,107,028	\$	12,287,466
	Objects of Expense:						
	g) Salaries & Wages	\$	16,221,159	\$	13,107,028	\$	12,287,466
	Subtotal	\$	16,221,159	\$	13,107,028	\$	12,287,466
		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

<b>8</b>	<b>Operation and Maintenance of Plant</b>	\$	<b>10,821,876</b>	\$	<b>9,965,407</b>	\$	<b>9,342,287</b>
	Objects of Expense:						
h)	Salaries & Wages	\$	10,821,876	\$	9,965,407	\$	9,342,287
	Other Operating Expenses	\$	-	\$	-	\$	-
	<i>Subtotal, Objects of Expense</i>	\$	<i>10,821,876</i>	\$	<i>9,965,407</i>	\$	<i>9,342,287</i>
	check = 0	\$	-	\$	-	\$	-
	<b>Utilities</b>	\$	<b>108,494</b>	\$	<b>1,890</b>	\$	<b>-</b>
	Objects of Expense:						
i)	Other Operating Expense	\$	108,494	\$	1,890	\$	-
	<i>Subtotal, Objects of Expense</i>	\$	<i>108,494</i>	\$	<i>1,890</i>	\$	<i>-</i>
	check = 0	\$	-	\$	-	\$	-

