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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2010 AND 2011**



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

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

**August 2008**

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The University of Texas at San Antonio

Legislative Appropriations Request  
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TABLE OF CONTENTS

	<u>Pages</u>
<b>Table of Contents</b> .....	i - iii
<b>Administrator's Statement</b> .....	1 - 8
<b>Organizational Chart</b> .....	9
<b>Organizational Overview</b> .....	10
<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 Requests 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 - 2
3.A Strategy Request – Teaching Experience Supplement .....	3.A 3
3.A Strategy Request – Growth 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 – Excellence Funding .....	3.A 10
3.A Strategy Request – E & G Space Support .....	3.A 11 - 12
3.A Strategy Request – Tuition Revenue Bond Retirement .....	3.A 13
3.A Strategy Request – Texas Pre-Engineering Program .....	3.A 14
3.A Strategy Request – Center for Water Research .....	3.A 15 - 16
3.A Strategy Request – San Antonio Life Sciences Institute .....	3.A 17
3.A Strategy Request – Small Business Development Center .....	3.A 18 - 19
3.A Strategy Request – Institute of Texan Cultures .....	3.A 20
3.A Strategy Request – Downtown Campus Phase II .....	3.A 21

The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2010 and 2011

TABLE OF CONTENTS

<b>Strategy Request, Continued</b>		<b><u>Pages</u></b>
<b><u>Schedule</u></b>		
3.A	Strategy Request – Institutional Enhancement.....	3.A 22
3.A	Strategy Request – Texas State Data Center.....	3.A 23
3.A	Strategy Request – Research Development Fund.....	3.A 24
3.B.	Rider Revisions and Additions Request - Small Business Development Center ...	3.B 1
3.B.	Rider Revisions and Additions Request - Texas State Data Center.....	3.B 2
3.C.	Rider Appropriations and Unexpended Balances Request.....	3.C 1
<b>Exceptional Item Request Schedules</b>		
4.A	Priority 1: TRB Debt Retirement: 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 Rural Initiative.....	4.A 4 - 5
4.A	Priority 4: Texas Pre-Engineering Program .....	4.A 6
4.A	Priority 5: Texas State Data Center .....	4.A 7
4.A	Priority 6: Small Business Development Center - Revenue Neutral Increase .....	4.A 8 - 9
4.A	Priority 7: TRB Debt Retirement: Information & Innovation Library Center .....	4.A 10
4.A	Priority 8: TRB Debt Retirement: Multidimensional Visualization Center .....	4.A 11
<b>Exceptional Item Strategy Allocation Schedules</b>		
4.B	Priority 1: TRB Debt Retirement: 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 Rural Initiative.....	4.B 3
4.B	Priority 4: Texas Pre-Engineering Program .....	4.B 4
4.B	Priority 5: Texas State Data Center .....	4.B 5
4.B	Priority 6: Small Business Development Center - Revenue Neutral Increase .....	4.B 6
4.B	Priority 7: TRB Debt Retirement: Information & Innovation Library Center .....	4.B 7
4.B	Priority 8: TRB Debt Retirement: Multidimensional Visualization Center .....	4.B 8
<b>Exceptional Items Strategy Request</b>		
4.C	Priorities 1, 7 & 8: TRB Debt Retirement: 3 Projects .....	4.C. 1
4.C	Priority 4: Texas Pre-Engineering Program .....	4.C. 2
4.C	Priority 2: San Antonio Life Science Institute .....	4.C. 3
4.C	Priorities 3 & 6: Small Business Development Center .....	4.C. 4
4.C	Priority 5: Texas State Data Center .....	4.C. 5

The University of Texas at San Antonio

Legislative Appropriations Request  
for Fiscal Years 2010 and 2011

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 - 8
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
<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 - 2
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 Budget.....	S-6 1 - 2
7	Current & Local Fund (General) Balances .....	S-7 1
8	Personnel.....	S-8 1 - 2
9	Expenditures Associated with Utility Operations.....	S-9 1
10.A	Tuition Revenue Bond Projects.....	S-10.A 1 - 3
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: San Antonio Life Sciences Institute.....	S-11 2 - 3
11	Priority 3: Texas Pre Freshmen Engineering Program.....	S-11 4
11	Priority 4: Texas State Data Center.....	S-11 5
11	Priority 5: Institutional Enhancement.....	S-11 6 - 7
11	Priority 6: Downtown Campus.....	S-11 8 - 9
11	Priority 7: Small Business Development Center and Rural Initiative.....	S-11 10 - 11
11	Priority 8: Center for Water Research.....	S-11 12 - 13
11	Priority 9: Institute of Texas Cultures.....	S-11 14 - 15
11	Priority 10: Tuition Revenue Bond - Information & Innovation Library Center.....	S-11 16
11	Priority 11: Tuition Revenue Bond - Multidimensional Visualization Center.....	S-11 17
12A	Formula Strategies by NACUBO Functions of Cost.....	S-12A
12B	Object of Expense Detail for Formula Strategies & NACUBO Functions of Cost...	S-12B 1 - 3

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
TIME: **10:17:16AM**  
PAGE: **1** of **8**

Agency code: **743**

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

The University of Texas at San Antonio (UTSA) is the largest 4-year university in the San Antonio metropolitan area serving its students, the community and all of Texas through programs and services offered from its three campuses: the 1604 Campus, the Downtown Campus & the Institute of Texan Cultures.

28,533 students enrolled in 64 bachelor's, 44 master's and 20 doctoral degree programs during Fall 2007 making UTSA the 2nd largest component in The University of Texas System and for the last decade, one of the state's fastest-growing public universities. With 10 doctoral programs and 5 more master's programs in the planning stages or awaiting approval, UTSA is among those select Texas institutions that can earn classification as a Tier One doctoral/research extensive institution and warrants state assistance in achieving this goal.

UTSA strongly supports some mechanism where the Legislature provides additional funding to the state's emerging research institutions to seek Tier One status. Increasing the number of Tier One institutions will allow Texas to retain more of the brightest Texas high school graduates, recruit more of the world's top scientists, engineers, researchers & teachers, and attract more federal & private research & development funds along with venture capital investment.

**COMMITMENT TO RESEARCH:**

With several excellent faculty appointments in the past 5 years, the creation of numerous new doctoral programs, and the augmentation of its research support infrastructure, UTSA has enjoyed immense growth in its research activities. Research expenditures have grown by more than 300% in that time, approaching \$40 million, and the university is now one of the state's leaders in funded research in the biological and biomedical fields.

UTSA ranks 3rd among all Texas universities (excluding health science centers) in research expenditures in the life sciences (behind only UT Austin & Texas A&M).

UTSA ranks 2nd within The UT System in research funding in the biological sciences, social sciences, arts & humanities, and microelectronics and computer technology.

In the last 5 years, UTSA has risen 48 positions on NSF's national rankings of federally funded research among universities.

UTSA is leveraging its strengths in scientific & engineering research to pursue partnerships with several local entities, including the UT Health Science Center, San Antonio (UTHSC-SA; see section (d) below). Through the creation of new entities as the Institute for Cyber Security, UTSA is expanding its intellectual property development and commercialization ventures.

Biology faculty of the South Texas Center for Emerging Infectious Diseases participated in a U.S. Regional Center of Excellence for Biodefense and Emerging Infectious Disease Research grant. This collaboration in a \$48 million grant will lead to new, improved therapies and vaccines to protect against bioterrorism and infectious diseases.

The Institute for Cyber Security founded in 2007 to pursue world-class cyber-security research, education, commercialization and service, creates synergy within UTSA, and with world-class partners. The Center for Infrastructure Assurance and Security (CIAS) has become a component of the new institute and leverages San Antonio's infrastructure assurance and security strengths with support for our nation's homeland defense needs.

UTSA's Center for Archaeological Research administers over 500 contracts & grants focusing on research at prehistoric sites and archaeology at Spanish Colonial missions, the Alamo, historic churches and forts, and early Texas settlements. Results are published in more than 300 volumes in 10 separate publication series.

UTSA is one of 10 institutions selected to partner on research for biophotonics, the use of light & other energies to better understand & work with biological materials,

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
TIME: **10:17:19AM**  
PAGE: **2 of 8**

Agency code: **743**

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

such as cells and tissues.

UTSA & UTHSCSA have partnered on technology transfer. This cooperative recently expanded to add 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), & the San Antonio Technology Accelerator Initiative(SATAI).

UTSA has many centers with international cooperatives in research & education: the Mexico Center & the Center for Water Research have ongoing activities in Mexico & Central America. UTSA currently has over 30 agreements of cooperation with universities in Mexico, Spain, China, Thailand, South Africa, & the Canary Islands.

**UNIVERSITY MISSION, VISION and CORE VALUES:**

**Mission:** UTSA is dedicated to the advancement of knowledge through research & discovery, teaching and learning, community engagement, & public service. As an institution of access and excellence, UTSA embraces multicultural traditions, serving as a center for intellectual & creative resources as well as a catalyst for socioeconomic development –for Texas, the nation, & the world.

**Vision:** To be a premier public research university providing access to educational excellence & preparing citizen leaders for the global environment.

**Values:** UTSA encourages an environment of dialogue & discovery, where integrity, excellence, inclusiveness, respect, collaboration, & innovation are fostered.

**STRATEGIC GOALS & INITIATIVES:**

I. Enriching Educational Experiences to Enable Student Success – with a priority to enhance the undergraduate experience by offering opportunities for engagement in campus life with a focus on student success & graduation rate improvement.

II. Serving Society through Creativity, Expanded Research, & Innovations – with emphasis in 5 key areas: Health, Security, Energy & Environment, Sustainability, & Human & Social Development.

III. Promoting Access & Affordability

IV. Serving the Public through Community Engagement - with partnerships to provide quality, accessible, & lifelong learning & stimulate economic development through collaborative research & commercialization programs responsive to community needs & in alignment with the UTSA mission.

V. Expanding Resources and Infrastructure – with a priority to align budget with the strategic plan and obtain the infrastructure needed to fulfill our mission – including physical, financial and human resources.

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 10:17:19AM  
PAGE: 3 of 8

Agency code: 743

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

**STRATEGIC CHALLENGES:**

While UTSA has many strategic advantages, there are also challenges in the way of reaching its goals. Remarkable growth has required rapid adjustments to change and support for new and expanding infrastructure is needed.

**FACILITIES/INFRASTRUCTURE:**

In 2007, UTSA had 68% of the educational & general (E&G) space needed per The Higher Education Coordinating Board (THECB) Academic Space Projection model, with a deficit of close to 750,000 sft and growing as we add students and programs. To meet the average space allocation of for 4 year public universities in Texas, UTSA would need to add 12 x 205,000 gross square foot buildings. With a target enrollment of 32,875 by 2016, without new facilities, the E&G space deficit will reach 1,700,000 ASF. Utilization of existing facilities is the highest of all institutions with 43.8 hours/week and 6th highest for lab usage, exceeding THECB's standard in both.

UTSA requests three new buildings funded from Tuition Revenue Bonds to add 500,000 GSF of E&G space: (1) an Experimental Science Instructional Building; (2) a technological, state-of-the art Library and a (3) new home for architecture, construction, urban and regional planning and fine arts studies at the Downtown campus.

Without new facilities, UTSA will not be able to adequately serve the anticipated increases in student enrollment. The three buildings requested will not eliminate the existing space deficit but will serve to assure fulfillment of our instructional mission.

**STATE APPROPRIATIONS:**

Over the past decade, UTSA's enrollment grew by over 60% but because that growth occurred as available state revenues contracted, UTSA now receives the lowest amount of state appropriation per full time equivalent student than all other UT academic institutions. Adequate base formula funding as well as additional support would allow UTSA to work towards attainment of Tier One status.

UTSA is sensitive to the cost shifting to its students and their families. However, tuition and fee increases have allowed UTSA to grow and become the successful institution it is today. Increased availability of financial aid, with emphasis on work-study programs, will assist the most needy of our students to participate in higher education.

**FACULTY AND STAFF RESOURCES:**

UTSA requires additional human resources to meet enrollment demands. Our student faculty ratio of 24.85 is high in comparison to aspirant institutions, as well as within the UT System, and more full time faculty are needed. Our enrollment management plan requires we hire at least 40 new faculty per year through 2016 to accommodate a total student headcount of 32,875 and mix of 86% Undergraduate to 14% Graduate students. Assuming sufficient new funding from formula funding, UTSA must hire 80 new faculty in the 2010-2011 biennium to keep pace with growth. Another 20 new staff per year are also required to keep workload levels manageable. The incremental cost of new faculty and staff to meet workload demands, net of new tuition revenue, is estimated at \$9M for each year of the biennium.



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81st Regular Session, Agency Submission, Version 1  
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DATE: **8/5/2008**  
TIME: **10:17:19AM**  
PAGE: **4 of 8**

Agency code: **743**

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

Assuming appropriate funding to hire new faculty in the upcoming biennium, recruitment will emphasize diversity and a balance between hiring experienced faculty in key scholarly fields with established research records, and high quality, new PhD's to provide a foundation for the future.

**10% BASE REDUCTION OPTIONS:**

A 10% reduction to the base - or <\$2.308M>, would affect our ability to hire faculty and staff to optimally address workload of our current enrollment resulting in a net reduction to our workforce. This level of budget cut would severely affect delivery of our mission and the ability to provide existing students access to the classes required for degree completion, let alone the ability to accept new students. Reductions allocated to affected special item programs, such as the Texas State Data Center and Center for Water Research will certainly impact service delivery of those programs.

**COMMITMENT TO ACCESS AND EXCELLENCE IN EDUCATION:**

During the 2006-07 academic year, UTSA awarded degrees to 4,607 students: 3,649 Bachelor's degrees, 910 Master's degrees and 48 Doctoral degrees.

52% of UTSA students are female with an overall ethnicity of 43% Hispanic, 40% White, 8% African-American, 6% Asian-American, 3% International, and less than 1% Native American. 87% pursue undergraduate degrees with 13% at the graduate level - the vast majority enrolled in Biology, Business, Teacher Certification, and Psychology.

Although 68.6% of students come from South Texas, the entire state is represented in the UTSA student body with 12.7% from the Gulf Coast, 7.8% from Central Texas, 2.3% from the Metroplex area, and 3.3% from various areas within Texas. Approximately 1,500 or 5.3% of UTSA students are from out-of-state or international locations. 57% of students come from groups traditionally underrepresented in higher education. Many are the first in their families to attend a college or university.

UTSA ranked 4th in the nation in the number of undergraduate degrees awarded to Hispanic students; 10th nationally in master's degrees awarded to Hispanics and 57th nationally in the number of Hispanic doctoral students. Of the bachelor degrees conferred in 06-07, 49% were awarded to Hispanic students.

The College of Business is internationally accredited in the top 10% of business schools. With 6,000 students it is one of the largest and nationally places 2nd in the number of undergraduate business degrees awarded to Hispanics.

The College of Education and Human Development is the 3rd-largest producer of teacher education degrees for Hispanics in the US.

UTSA is one of only 66 universities in the nation designated as a National Center of Excellence in Information Assurance by the National Security Agency.

U.S. News and World Report ranked the College of Engineering 46th in the Best Undergraduate Engineering Programs in the United States.

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DATE: **8/5/2008**  
TIME: **10:17:19AM**  
PAGE: **5 of 8**

Agency code: **743**

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**ADMISSIONS STANDARDS:**

Effective with the incoming freshman class of Fall 2008, admissions standards will change to improve student success and graduation rates while still maintaining access for a diverse profile of qualified students. The new criteria expand automatic admission for applicants ranked in the top 25 percent of their high school senior class while raising minimum SAT scores for students ranked in the second, third, and fourth quartiles.

UTSA is developing partnerships with area community colleges to assure access for traditionally underrepresented student populations is possible by preparing transfer students to meet academic standards.

**PROJECTED ENROLLMENT:**

Based on adjustments to the admission criteria now in effect for first-time freshmen entering during fall 2008, although a decrease was initially projected, we now project an increase of 300 students(headcount) for Fall 2009 or a total enrollment of 28,833.

**CRIMINAL BACKGROUND CHECKS:**

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

**UNIVERSITY PRIORITY REQUESTS REQUIRING NEW EXCEPTIONAL ITEM FUNDING:**

**TUITION REVENUE BOND DEBT SERVICE - EXPERIMENTAL SCIENCE INSTRUCTIONAL BUILDING**

NEW - \$11.6M/yr, \$23.2M over 2 yrs

This project will construct a new 150,000 gross sft facility and renovate the original Science Building to update laboratories and 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 at UTSA while supporting programs of translational science that demonstrate commercial applications of scientific principles. It will also support programs that enhance the teaching skills of science instructors in K-12 institutions.

**SAN ANTONIO LIFE SCIENCE INSTITUTE (SALSI)**

NEW - \$4M/yr, \$8M over 2 yrs

Authorized by the 77th Legislature but not funded. With initial investment from The UT System, SALSI is a partnership between the University of Texas at San Antonio(UTSA) and the University of Texas Health Science Center-San Antonio (UTHSC-SA) created to develop and implement joint doctoral and master's degree programs in biotechnology. The institute establishes synergistic research and educational programs, leveraging each universities' strengths to become the model for synergistic collaborative research for the state. SALSI will enable the development of initiatives to stimulate the growth of the related industries and economic development in San Antonio and South Texas. The outcome ultimately will enhance research funding and provide new advanced degree opportunities for students.

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DATE: **8/5/2008**  
TIME: **10:17:19AM**  
PAGE: **6 of 8**

Agency code: **743**

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**SMALL BUSINESS DEVELOPMENT CENTER RURAL INITIATIVE**

NEW - \$1.21M/yr, \$2.43M over 2 yrs (Revenue Neutral)

The SBDC Rural Initiative will stimulate 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.

**CURRENTLY FUNDED SPECIAL ITEMS WITH NEW EXCEPTIONAL ITEM FUNDING REQUESTED:**

**SMALL BUSINESS DEVELOPMENT CENTER (SBDC)**

NEW - \$344,648/yr, \$689,296 over 2 yrs

EXISTING - \$3,446,489/yr

TOTAL - \$3,791,137/yr or \$7,582,274 over 2 yrs (Revenue Neutral)

The SBDC network administered by UTSA has been effectively providing small business & community economic development with extended education and technical services covering the 79-county South-West Texas Border Region, which last year produced 3,604 jobs-created and 2,876 jobs-retained, \$333 M increased sales /contract/exports, \$159 M in new financing and directly served 25,538 entrepreneurs through its 10 SBDC field offices. This request includes a revenue neutral (certification) rider increase already in process with Comptroller's Revenue Estimating Division.

**TEXAS PRE-ENGINEERING PROGRAM (TexPREP)**

NEW - \$1,471,000/yr, \$2.942M over 2 yrs

EXISTING - \$557,190/yr

TOTAL - \$2,028,190/yr, \$4,056,380 over 2 yrs

UTSA founded TexPREP in 1979 and since that time over 25,800 students have completed 1 summer component. TexPREP students who participate have a high school graduation rate of 99%, a college attendance rate of 99%, and college completion rate of 83%. More significantly, half become STEM majors. 80% of the students are minority and 38% are economically disadvantaged. Currently, TexPREP operates on 23 community and senior college campuses in 13 Texas cities. An increase to existing funding is requested to expand this successful college prep program to increase the participants from 2,250 to 4000 students and add 7 sites. New funding covers increased operational costs including teachers, program assistants.

**TEXAS STATE DATA CENTER**

NEW - \$277,855/yr, \$555,710 over 2 yrs

EXISTING - \$327,398/yr

TOTAL - \$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. The increase requested will replace the amount the center will lose when the interagency agreement with the Texas Legislative Council is terminated.

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TIME: **10:17:19AM**  
PAGE: **7 of 8**

Agency code: **743**

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**CURRENTLY FUNDED SPECIAL ITEMS:**

**INSTITUTIONAL ENHANCEMENT**

REQUEST: \$4.97M per year (\$9.94M over two years)

This money is fungible with other Educational and General(E&G) funding and not tied to any particular program/entitlement. Loss of funds equates to a 4.3% reduction or roughly equal to the salaries of 50 faculty positions. Vacant positions will go unfilled - and most of our current vacancies are faculty positions under recruitment. With the loss of faculty FTE, we will further increase our student to faculty ratio, providing fewer course sections to meet demands of our growing enrollment.

**DOWNTOWN CAMPUS PHASE II**

REQUEST: \$1.31M/year, 2.62M 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.

**INSTITUTE OF TEXAN CULTURES (ITC)**

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

ITC is the state's only cultural history museum dedicated to enhancing the understanding of cultural history and its influence upon the people of Texas. Exhibits, events, and programs present stories of Texas' cultural groups and individuals, with the goal of educating and inspiring visitors. Funding fulfills the state mandate of a center for multicultural education and continues investigation of the ethnic and cultural history of the state.

**CENTER FOR WATER RESEARCH**

REQUEST: \$0.131M/yr, \$0.263M over 2 yrs

The Center seeks to expand its research and education activities to the Texas-Mexico Border Region. Research from this Center fosters innovative solutions to address regional water resource issues.

**OTHER TUITION REVENUE BOND FUNDED FACILITIES REQUESTED:**

**INFORMATION AND INNOVATION LIBRARY CENTER**

REQUEST: \$7.0M/yr, \$14M over 2 yrs

This project will construct a state-of-the-art 250,000 GSF library and learning center at the 1604 campus designed to house a 750,000 volume library along with online research and retrieval systems. This project directly addresses the 200+% deficit in library space, a critical element of UTSA's reaffirmation of its Southern Association of Colleges and Schools (SACS) accreditation.

**MULTIDIMENSIONAL VISUALIZATION CENTER**

REQUEST: \$7.9 M/yr, \$15.8M over 2 yrs

This center will provide advanced multidimensional technology for architecture, construction, urban and regional planning and fine arts studies at the Downtown campus while renovating the aging Arts Building at the 1604 campus, thereby reducing deferred maintenance backlogs while adding critically needed space for new classrooms and offices to address E&G space deficits. Locating Fine Arts with the College of Architecture at the Downtown Campus will facilitate exceptional opportunities for synergistic learning.

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DATE: **8/5/2008**  
TIME: **10:17:19AM**  
PAGE: **8 of 8**

---

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**BOARD OF REGENTS:**

The University of Texas System is governed by a board of 10 regents appointed by the governor.

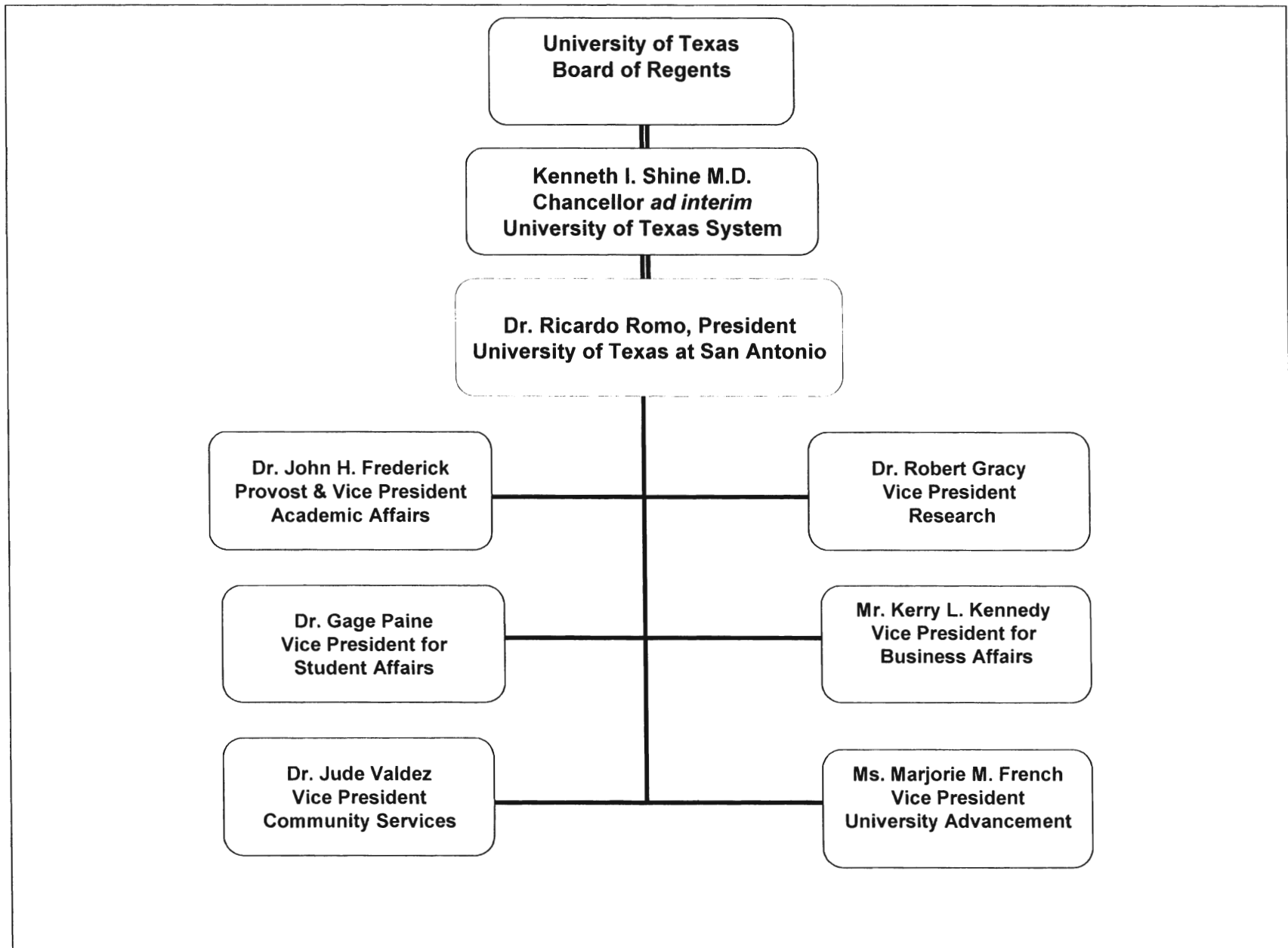
Terms expire 2/1/09: John W. Barnhill, Jr. BRENHAM; H. Scott Caven, Jr. (Chair) HOUSTON; James R. Huffines (Vice Chair) AUSTIN

Terms expire 2/1/11: Janiece Longoria HOUSTON; Colleen McHugh CORPUS CHRISTI; Robert B. Rowling (Vice Chair) IRVING

Terms expire 2/1/13: James D. Dannenbaum HOUSTON; Paul Foster EL PASO; Printice L. Gary DALLAS

Term expires 5/31/09: Benjamin L. Dower (Student Regent) AUSTIN

# 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, Equal Opportunity Services, Audit Compliance and Risk Services. (35 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, 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 to whom reports the Library and Team Center/Service Learning;, Vice Provost for Accountability and Institutional Effectiveness to whom reports Institutional Research, and the Vice Provost for the Downtown Campus. (1,902 FTE)*

## **Vice President for Business Affairs**

*Areas reporting to Business Affairs include: Administration, Financial Affairs, Human Resources, Facilities, and University Police. (514 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. (162 FTE)*

## **Vice President for Research**

*Areas reporting to Research include Research Development, Research Administration and the Office of Sponsored Programs, Research Integrity and Compliance, the Laboratory Animal Resources Center, South Texas Technology Management (STTM) and numerous Research Centers and Institutes. (78 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 Resource Center and Intercollegiate Athletics. (370 FTE)*

## **Vice President for University Advancement**

*Areas under University Advancement include Alumni Programs, Development, University Communications, Media Relations, Public Affairs, Publications, and Web and Multimedia Services. (54 FTE)*

*FTE count is based on 9/1/07 appointments, excludes hourly and student employees, other than TA/GA's, exclusive of fund source.*

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
 TIME: **1:25:32PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1</b> OPERATIONS SUPPORT	73,571,885	82,555,408	82,392,124	0	0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	3,394,596	2,437,290	2,560,000	2,680,000	2,800,000
<b>6</b> WORKERS' COMPENSATION INSURANCE	185,579	185,579	185,579	185,579	185,579
<b>7</b> UNEMPLOYMENT COMPENSATION INSURANCE	62,794	96,789	113,859	340	340
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	4,818,786	5,232,616	4,918,709	5,090,864	5,218,135
<b>14</b> EXCELLENCE FUNDING	2,257,017	2,257,017	2,257,017	2,257,017	2,257,017
<b>TOTAL, GOAL 1</b>	<b>\$84,290,657</b>	<b>\$92,764,699</b>	<b>\$92,427,288</b>	<b>\$10,213,800</b>	<b>\$10,461,071</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1</b> E&G SPACE SUPPORT	13,082,410	14,000,429	14,000,429	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	6,858,750	13,283,306	13,292,496	12,480,155	12,484,803
<b>TOTAL, GOAL 2</b>	<b>\$19,941,160</b>	<b>\$27,283,735</b>	<b>\$27,292,925</b>	<b>\$12,480,155</b>	<b>\$12,484,803</b>
<b>3</b> Provide Special Item Support					
<b>1</b> <i>Instructional Support Special Item Support</i>					
<b>1</b> TEXAS PRE-ENGINEERING PROGRAM	557,190	557,190	557,190	557,190	557,190
<b>2</b> <i>Research Special Item Support</i>					
<b>1</b> CENTER FOR WATER RESEARCH	131,250	131,250	131,250	131,250	131,250
<b>3</b> LIFE SCIENCE INSTITUTE	0	0	0	0	0



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:25:32PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>3</b> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	3,179,898	3,446,489	3,446,489	3,446,489	3,446,489
2 INSTITUTE OF TEXAN CULTURES	1,953,126	1,953,126	1,953,126	1,953,126	1,953,126
<b>4</b> <i>Institutional Support Special Item Support</i>					
1 DOWNTOWN CAMPUS PHASE II	1,312,500	1,312,500	1,312,500	1,312,500	1,312,500
2 INSTITUTIONAL ENHANCEMENT	4,970,880	4,960,926	4,970,357	4,960,926	4,970,357
4 TEXAS STATE DATA CENTER	327,398	327,398	327,398	327,398	327,398
<b>TOTAL, GOAL 3</b>	<b>\$12,432,242</b>	<b>\$12,688,879</b>	<b>\$12,698,310</b>	<b>\$12,688,879</b>	<b>\$12,698,310</b>
<b>225</b> Research Development Fund					
<b>1</b> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,093,377	2,981,369	2,981,369	2,981,369	2,981,369
<b>TOTAL, GOAL 225</b>	<b>\$1,093,377</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:25:32PM

Agency code: 743

Agency name: The University of Texas at San Antonio

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
I General Revenue Fund	81,321,050	95,475,461	95,483,782	30,593,339	30,607,418
<b>SUBTOTAL</b>	<b>\$81,321,050</b>	<b>\$95,475,461</b>	<b>\$95,483,782</b>	<b>\$30,593,339</b>	<b>\$30,607,418</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	3,354,360	3,292,346	3,315,683	0	0
708 Est Statutory Tuition Inc	1,369,187	0	0	0	0
770 Est Oth Educ & Gen Inco	31,712,839	36,950,875	36,600,427	7,770,864	8,018,135
<b>SUBTOTAL</b>	<b>\$36,436,386</b>	<b>\$40,243,221</b>	<b>\$39,916,110</b>	<b>\$7,770,864</b>	<b>\$8,018,135</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
 TIME: **1:22:57PM**

Agency code: **743**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Fund	\$81,341,015	\$95,475,461	\$95,483,782	\$30,593,339	\$30,607,418
<i>RIDER APPROPRIATION</i>					
Art. III, Sec. 54 - San Antonio Life Sciences Institute	\$0	\$3,000,000	\$0	\$0	\$0
Art. III, Sec. 54 - San Antonio Life Sciences Institute Vetoed Funds	\$0	\$(3,000,000)	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(19,965)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$81,321,050</b>	<b>\$95,475,461</b>	<b>\$95,483,782</b>	<b>\$30,593,339</b>	<b>\$30,607,418</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$81,321,050</b>	<b>\$95,475,461</b>	<b>\$95,483,782</b>	<b>\$30,593,339</b>	<b>\$30,607,418</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
 TIME: **1:23:02PM**

Agency code: **743**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. III, Estimated Appropriation	\$3,096,900	\$3,652,816	\$3,652,816	\$0	\$0
Revised Receipts	\$257,460	\$(360,470)	\$(337,133)	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$3,354,360</b>	<b>\$3,292,346</b>	<b>\$3,315,683</b>	<b>\$0</b>	<b>\$0</b>
<b><u>708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Art. III, Estimated Appropriation	\$1,402,212	\$0	\$0	\$0	\$0
Revised Receipts under Board Authorized Tuition	\$(33,025)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	<b>\$1,369,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Art. III, Estimated Appropriation	\$30,192,999	\$34,984,423	\$35,039,789	\$7,770,864	\$8,018,135
Revised Receipts	\$1,519,840	\$1,966,452	\$1,560,638	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:23:02PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$31,712,839	\$36,950,875	\$36,600,427	\$7,770,864	\$8,018,135
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$36,436,386	\$40,243,221	\$39,916,110	\$7,770,864	\$8,018,135
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$36,436,386	\$40,243,221	\$39,916,110	\$7,770,864	\$8,018,135
TOTAL, GR & GR-DEDICATED FUNDS	\$117,757,436	\$135,718,682	\$135,399,892	\$38,364,203	\$38,625,553
GRAND TOTAL	\$117,757,436	\$135,718,682	\$135,399,892	\$38,364,203	\$38,625,553

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Number of Full-Time Equivalents (FTE) -Appropriated Funds	1,881.0	2,041.0	2,041.0	2,300.0	2,300.0
<b>TRANSFERS</b>					
Art. IX, Sec. 6.14(a)(2) 2% FTE Reduction	(37.6)	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	169.5	37.5	259.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,012.9	2,078.5	2,300.0	2,300.0	2,300.0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
TIME: **1:23:02PM**

Agency code: **743**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
 TIME: **1:35:33PM**

Agency code: **743**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$34,614,475	\$44,348,670	\$44,434,768	\$10,701,865	\$10,725,621
1002 OTHER PERSONNEL COSTS	\$3,642,969	\$2,719,658	\$2,859,438	\$2,865,919	\$2,985,919
1005 FACULTY SALARIES	\$58,721,550	\$65,170,408	\$65,107,124	\$4,700,000	\$4,700,000
2004 UTILITIES	\$7,391,728	\$1,163,809	\$829,652	\$0	\$0
2008 DEBT SERVICE	\$6,858,750	\$13,283,306	\$13,292,496	\$12,480,155	\$12,484,803
2009 OTHER OPERATING EXPENSE	\$6,527,964	\$9,032,831	\$8,876,414	\$7,616,264	\$7,729,210
<b>OOE Total (Excluding Riders)</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 7/28/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:56:39PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	29.72%	37.67%	39.57%	41.47%	43.37%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.03%	33.93%	36.32%	38.70%	41.08%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.16%	38.50%	40.30%	42.10%	43.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.69%	40.00%	41.90%	43.80%	45.70%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	36.31%	41.65%	43.05%	44.45%	45.85%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	7.50%	7.88%	8.28%	8.69%	9.13%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	6.59%	7.05%	7.55%	8.08%	8.65%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	7.84%	8.21%	8.59%	8.99%	9.41%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	8.64%	9.05%	9.48%	9.93%	10.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	9.15%	9.46%	9.78%	10.10%	10.44%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.60%	67.50%	69.00%	70.40%	71.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	54.00%	67.50%	69.00%	70.40%	71.80%



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 7/28/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:56:44PM

Agency code: 743

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	63.70%	67.50%	69.00%	70.40%	71.80%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	73.40%	67.50%	69.00%	70.40%	71.80%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	48.90%	67.50%	69.00%	70.40%	71.80%
<b>16 Percent of Semester Credit Hours Completed</b>	91.27%	92.18%	93.10%	94.04%	94.98%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.00%	96.25%	96.50%	96.75%	97.00%
<b>18 Percentage of Underprepared Students Who Satisfy TSI Obligation</b>	70.30%	75.50%	80.70%	85.90%	91.10%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	51.62%	50.00%	50.00%	50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	66.88%	70.95%	75.02%	79.09%	83.16%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	27.98%	28.50%	29.00%	29.50%	30.00%
<b>KEY 22 % Lower Division Courses Taught by Tenured/Tenured-track Faculty</b>	22.43%	25.00%	27.00%	29.00%	31.00%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>	75.26%	75.60%	76.00%	76.00%	77.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	23,819,618.00	24,000,000.00	23,819,618.00	26,261,129.00	26,500,000.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	24.30%	20.80%	21.80%	20.80%	20.50%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 7/28/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:56:44PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	1,676.50%	719.90%	755.90%	721.50%	720.00%
<b>46 Value of Lost or Stolen Property</b>					
	17,483.00	10,680.00	16,875.00	18,233.00	20,021.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.04%	0.02%	0.03%	0.03%	0.03%
<b>48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year</b>					
	38.70%	34.13%	32.43%	30.81%	29.27%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	8.25	7.81	7.38	6.94	6.50

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
 TIME : 5:29:19PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	TRB:Experimental Sci Instr Building	\$11,600,000	\$11,600,000	0.0	\$11,600,000	\$11,600,000	0.0	\$23,200,000	\$23,200,000	
2	San Antonio Life Science Institute	\$4,000,000	\$4,000,000	29.0	\$4,000,000	\$4,000,000	29.0	\$8,000,000	\$8,000,000	
3	SBDC Rural Initiative	\$1,213,169	\$1,213,169	7.5	\$1,213,169	\$1,213,169	7.5	\$2,426,338	\$2,426,338	
4	Texas Pre-Engineering Program	\$1,471,000	\$1,471,000	34.0	\$1,471,000	\$1,471,000	34.0	\$2,942,000	\$2,942,000	
5	Texas State Data Center	\$277,855	\$277,855	5.0	\$277,855	\$277,855	5.0	\$555,710	\$555,710	
6	Small Business Development Center	\$344,648	\$344,648	4.0	\$344,648	\$344,648	4.0	\$689,296	\$689,296	
7	TRB: Info & Innovation Library	\$14,000,000	\$14,000,000		\$14,000,000	\$14,000,000		\$28,000,000	\$28,000,000	
8	TRB: Multidimensional Visual Ctr	\$7,900,000	\$7,900,000		\$7,900,000	\$7,900,000		\$15,800,000	\$15,800,000	
<b>Total, Exceptional Items Request</b>		<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>79.5</b>	<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>79.5</b>	<b>\$81,613,344</b>	<b>\$81,613,344</b>	
<b>Method of Financing</b>										
	General Revenue	\$40,806,672	\$40,806,672		\$40,806,672	\$40,806,672		\$81,613,344	\$81,613,344	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$40,806,672</b>	<b>\$40,806,672</b>		<b>\$40,806,672</b>	<b>\$40,806,672</b>		<b>\$81,613,344</b>	<b>\$81,613,344</b>	
<b>Full Time Equivalent Positions</b>				<b>79.5</b>				<b>79.5</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008  
 TIME : 5:43:42PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>5 STAFF GROUP INSURANCE PREMIUMS</b>	2,680,000	2,800,000	0	0	2,680,000	2,800,000
<b>6 WORKERS' COMPENSATION INSURANCE</b>	185,579	185,579	0	0	185,579	185,579
<b>7 UNEMPLOYMENT COMPENSATION INSURANCE</b>	340	340	0	0	340	340
<b>8 TEXAS PUBLIC EDUCATION GRANTS</b>	5,090,864	5,218,135	0	0	5,090,864	5,218,135
<b>14 EXCELLENCE FUNDING</b>	2,257,017	2,257,017	0	0	2,257,017	2,257,017
<b>TOTAL, GOAL 1</b>	<b>\$10,213,800</b>	<b>\$10,461,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,213,800</b>	<b>\$10,461,071</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	12,480,155	12,484,803	33,500,000	33,500,000	45,980,155	45,984,803
<b>TOTAL, GOAL 2</b>	<b>\$12,480,155</b>	<b>\$12,484,803</b>	<b>\$33,500,000</b>	<b>\$33,500,000</b>	<b>\$45,980,155</b>	<b>\$45,984,803</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008  
 TIME : 5:44:10PM

Agency code: 743

Agency name: The University of Texas at San Antonio

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
<b>1</b> TEXAS PRE-ENGINEERING PROGRAM	\$557,190	\$557,190	\$1,471,000	\$1,471,000	\$2,028,190	\$2,028,190
<b>2</b> <i>Research Special Item Support</i>						
<b>1</b> CENTER FOR WATER RESEARCH	131,250	131,250	0	0	131,250	131,250
<b>3</b> LIFE SCIENCE INSTITUTE	0	0	4,000,000	4,000,000	4,000,000	4,000,000
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	3,446,489	3,446,489	1,557,817	1,557,817	5,004,306	5,004,306
<b>2</b> INSTITUTE OF TEXAN CULTURES	1,953,126	1,953,126	0	0	1,953,126	1,953,126
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> DOWNTOWN CAMPUS PHASE II	1,312,500	1,312,500	0	0	1,312,500	1,312,500
<b>2</b> INSTITUTIONAL ENHANCEMENT	4,960,926	4,970,357	0	0	4,960,926	4,970,357
<b>4</b> TEXAS STATE DATA CENTER	327,398	327,398	277,855	277,855	605,253	605,253
<b>TOTAL, GOAL 3</b>	<b>\$12,688,879</b>	<b>\$12,698,310</b>	<b>\$7,306,672</b>	<b>\$7,306,672</b>	<b>\$19,995,551</b>	<b>\$20,004,982</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008  
 TIME : 5:44:10PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>225</b> Research Development Fund						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$2,981,369	\$2,981,369	\$0	\$0	\$2,981,369	\$2,981,369
<b>TOTAL, GOAL 225</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>	<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>\$79,170,875</b>	<b>\$79,432,225</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>	<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>\$79,170,875</b>	<b>\$79,432,225</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008  
 TIME : 5:44:10PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$30,593,339	\$30,607,418	\$40,806,672	\$40,806,672	\$71,400,011	\$71,414,090
	<b>\$30,593,339</b>	<b>\$30,607,418</b>	<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>\$71,400,011</b>	<b>\$71,414,090</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	7,770,864	8,018,135	0	0	\$7,770,864	\$8,018,135
	<b>\$7,770,864</b>	<b>\$8,018,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,770,864</b>	<b>\$8,018,135</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>	<b>\$40,806,672</b>	<b>\$40,806,672</b>	<b>\$79,170,875</b>	<b>\$79,432,225</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>79.5</b>	<b>79.5</b>	<b>2,379.5</b>	<b>2,379.5</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2008

Time: 5:55:50PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	41.47%	43.37%			41.47%	43.37%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	38.70%	41.08%			38.70%	41.08%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	42.10%	43.90%			42.10%	43.90%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	43.80%	45.70%			43.80%	45.70%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>	44.45%	45.85%			44.45%	45.85%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	8.69%	9.13%			8.69%	9.13%
<b>7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	8.08%	8.65%			8.08%	8.65%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	8.99%	9.41%			8.99%	9.41%



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2008

Time: 5:56:31PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv</b>	9.93%	10.40%			9.93%	10.40%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	10.10%	10.44%			10.10%	10.44%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	70.40%	71.80%			70.40%	71.80%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	70.40%	71.80%			70.40%	71.80%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	70.40%	71.80%			70.40%	71.80%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	70.40%	71.80%			70.40%	71.80%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	70.40%	71.80%			70.40%	71.80%
<b>16 Percent of Semester Credit Hours Completed</b>	94.04%	94.98%			94.04%	94.98%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.75%	97.00%			96.75%	97.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2008  
Time: 5:56:31PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>18 Percentage of Underprepared Students Who Satisfy 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>20 Percent of Transfer Students Who Graduate within 4 Years</b>	79.09%	83.16%			79.09%	83.16%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	29.50%	30.00%			29.50%	30.00%
<b>KEY 22 % Lower Division Courses Taught by Tenured/Tenured-track Faculty</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>	26,261,129.00	26,500,000.00			26,261,129.00	26,500,000.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	20.80%	20.50%			20.80%	20.50%
<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**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date: 7/28/2008  
 Time: 5:56:31PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>46 Value of Lost or Stolen Property</b>	18,233.00	20,021.00			18,233.00	20,021.00
<b>47 Percent of Property Lost or Stolen</b>	0.03%	0.03%			0.03%	0.03%
<b>48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year</b>	30.81%	29.27%			30.81%	29.27%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	6.94	6.50			6.94	6.50

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:29PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	3,649.00	3,775.00	3,900.00	4,025.00	4,150.00
2	Number of Minority Graduates	2,598.00	2,688.00	2,808.00	2,938.00	3,030.00
3	Number of Students Who Successfully Complete Developmental Education	779.00	818.00	857.00	896.00	935.00
4	Number of Two Year College Transfers Who Graduate	1,298.00	1,350.00	1,402.00	1,454.00	1,506.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.30 %	10.00 %	10.00 %	10.00 %	10.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	22.26	23.05	22.50	22.00	21.50
2	Number of Minority Students Enrolled	17,033.00	17,114.00	17,200.00	17,225.00	17,300.00
3	Number of Community College Transfers Enrolled	6,492.00	6,687.00	6,882.00	7,076.00	7,271.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,630,090	\$22,085,000	\$21,985,000	\$0	\$0
1005	FACULTY SALARIES	\$53,941,795	\$60,470,408	\$60,407,124	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,571,885</b>	<b>\$82,555,408</b>	<b>\$82,392,124</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$51,831,712	\$60,625,596	\$60,625,596	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,831,712</b>	<b>\$60,625,596</b>	<b>\$60,625,596</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$3,354,360	\$3,292,346	\$3,315,683	\$0	\$0
708	Est Statutory Tuition Inc	\$1,369,187	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$17,016,626	\$18,637,466	\$18,450,845	\$0	\$0

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,740,173</b>	<b>\$21,929,812</b>	<b>\$21,766,528</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>\$73,571,885</b>	<b>\$82,555,408</b>	<b>\$82,392,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,510.0</b>	<b>1,499.6</b>	<b>1,717.5</b>	<b>1,691.5</b>	<b>1,691.5</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding from this strategy is used to provide the highest quality instruction to UTSA's student body by providing tenured faculty to teach lower division courses.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 3 Growth Supplement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Explanatory/Input Measures:</b>						
1	Number of Semester Credit Hours Completed	286,750.00	291,424.00	300,691.00	310,252.00	320,118.00
2	Number of Semester Credit Hours	315,055.00	318,705.00	328,016.00	337,599.00	347,461.00
3	Number of Students Enrolled As of the Twelfth Class Day	28,533.00	29,015.00	29,315.00	29,600.00	29,900.00
<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>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This supplement is no longer funded. It was created to award additional formula funding to campuses expected to grow.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,394,596	\$2,437,290	\$2,560,000	\$2,680,000	\$2,800,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,394,596</b>	<b>\$2,437,290</b>	<b>\$2,560,000</b>	<b>\$2,680,000</b>	<b>\$2,800,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,394,596	\$2,437,290	\$2,560,000	\$2,680,000	\$2,800,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,394,596</b>	<b>\$2,437,290</b>	<b>\$2,560,000</b>	<b>\$2,680,000</b>	<b>\$2,800,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,680,000</b>	<b>\$2,800,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,394,596</b>	<b>\$2,437,290</b>	<b>\$2,560,000</b>	<b>\$2,680,000</b>	<b>\$2,800,000</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.



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 6 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$185,579	\$185,579	\$185,579	\$185,579	\$185,579
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$185,579	\$185,579	\$185,579	\$185,579	\$185,579
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$185,579</b>	<b>\$185,579</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</b>	<b>\$185,579</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:**

Implementation of return-to-work programs to contain escalating claims costs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increased numbers of claims with longer periods of time away from work.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 7 Unemployment Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$62,794	\$96,789	\$113,859	\$340	\$340
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,794</b>	<b>\$96,789</b>	<b>\$113,859</b>	<b>\$340</b>	<b>\$340</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$340	\$340	\$340	\$340	\$340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$340</b>	<b>\$340</b>	<b>\$340</b>	<b>\$340</b>	<b>\$340</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$62,454	\$96,449	\$113,519	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$62,454</b>	<b>\$96,449</b>	<b>\$113,519</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$340</b>	<b>\$340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$62,794</b>	<b>\$96,789</b>	<b>\$113,859</b>	<b>\$340</b>	<b>\$340</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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 2  
 Service Categories:  
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$4,818,786	\$5,232,616	\$4,918,709	\$5,090,864	\$5,218,135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,818,786</b>	<b>\$5,232,616</b>	<b>\$4,918,709</b>	<b>\$5,090,864</b>	<b>\$5,218,135</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$4,818,786	\$5,232,616	\$4,918,709	\$5,090,864	\$5,218,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,818,786</b>	<b>\$5,232,616</b>	<b>\$4,918,709</b>	<b>\$5,090,864</b>	<b>\$5,218,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,090,864</b>	<b>\$5,218,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,818,786</b>	<b>\$5,232,616</b>	<b>\$4,918,709</b>	<b>\$5,090,864</b>	<b>\$5,218,135</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:**

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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,257,017	\$2,257,017	\$2,257,017	\$2,257,017	\$2,257,017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,257,017	\$2,257,017	\$2,257,017	\$2,257,017	\$2,257,017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,257,017</b>	<b>\$2,257,017</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>	<b>\$2,257,017</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.3</b>	<b>42.3</b>	<b>42.3</b>	<b>42.3</b>	<b>42.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Continuation of Excellence Funding is necessary for UTSA. This funding is being used for faculty salaries and graduate student support. The rest of this allocation has been transferred to support the Operations Support Strategy. Loss of this allocation will directly affect our growing graduate and overall instructional programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	43.80	44.00	44.20	44.40	45.00
2	Space Utilization Rate of Labs	30.96	31.50	32.00	32.50	33.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,112,127	\$11,591,117	\$11,752,379	\$0	\$0
2004	UTILITIES	\$7,391,728	\$1,163,809	\$829,652	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$578,555	\$1,245,503	\$1,418,398	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,082,410</b>	<b>\$14,000,429</b>	<b>\$14,000,429</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,662,033	\$3,453,375	\$3,443,075	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,662,033</b>	<b>\$3,453,375</b>	<b>\$3,443,075</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,420,377	\$10,547,054	\$10,557,354	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,420,377</b>	<b>\$10,547,054</b>	<b>\$10,557,354</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>\$13,082,410</b>	<b>\$14,000,429</b>	<b>\$14,000,429</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>237.0</b>	<b>295.0</b>	<b>299.0</b>	<b>325.0</b>	<b>325.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,858,750	\$13,283,306	\$13,292,496	\$12,480,155	\$12,484,803
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,858,750</b>	<b>\$13,283,306</b>	<b>\$13,292,496</b>	<b>\$12,480,155</b>	<b>\$12,484,803</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,858,750	\$13,283,306	\$13,292,496	\$12,480,155	\$12,484,803
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,858,750</b>	<b>\$13,283,306</b>	<b>\$13,292,496</b>	<b>\$12,480,155</b>	<b>\$12,484,803</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,480,155</b>	<b>\$12,484,803</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,858,750</b>	<b>\$13,283,306</b>	<b>\$13,292,496</b>	<b>\$12,480,155</b>	<b>\$12,484,803</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:**

Additional new facilities are critical to meet the space needs so UTSA may adequately serve its rapidly growing student body. With limited debt capacity from other fund sources, future growth is accomodated through tuition revenue bond funding support from the Legislature.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding requirements.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 11  
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$432,966	\$457,293	\$463,593	\$477,500	\$491,825
2009	OTHER OPERATING EXPENSE	\$124,224	\$99,897	\$93,597	\$79,690	\$65,365
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$557,190	\$557,190	\$557,190	\$557,190	\$557,190
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$557,190</b>	<b>\$557,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>	<b>\$557,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$79,483	\$77,298	\$56,868	\$56,868	\$56,868
1005	FACULTY SALARIES	\$15,473	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,294	\$53,952	\$74,382	\$74,382	\$74,382
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$131,250	\$131,250	\$131,250	\$131,250	\$131,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$131,250</b>	<b>\$131,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>	<b>\$131,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>2.1</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 1 Center for Water Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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: 3 Life Science Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

House Bill 1716 passed in the 77th Legislature authorized the establishment of the Institute and/or enable collaborative and joint research and degree programs between The University of Texas Health Science Center San Antonio (UTHSCSA) and The University of Texas at San Antonio (UTSA). While no funding was appropriated for the current biennium, the two Institutions have proceeded with planning efforts to develop doctoral degree programs in Biomedical Engineering, Neuroscience and Sports Sciences. The funding requested for the 2008-2009 biennium will allow these programs and the necessary supporting research activities to be brought to fruition. Additionally, the Institute will continue to develop strategies and programs to enhance the "pipeline" of students interested in health professions and scientific careers through teacher enrichment programs and other K-16 efforts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,562,879	\$2,791,656	\$2,791,656	\$2,791,656	\$2,791,656
2009	OTHER OPERATING EXPENSE	\$617,019	\$654,833	\$654,833	\$654,833	\$654,833
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,179,898</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,179,898	\$3,446,489	\$3,446,489	\$3,446,489	\$3,446,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,179,898</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,446,489</b>	<b>\$3,446,489</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,179,898</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>	<b>\$3,446,489</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Business Development Center has been effectively providing small business & community economic development to over 30,000 businesses in the 79-county southwest Texas Border Region with Special Item funding since 1990. SBDC clients' business growth in Texas has contributed incremental tax revenue of over \$21.4 million, has created 3,514 jobs, and retained 3,089 jobs. With \$218.6 M increased sales/contracts/exports, this request includes a revenue neutral (certification) rider increase (already in process with the Comptroller's Rev-Estimating Division.)

The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA, and our resource partner the U.S. Small Business Administration. Continued Special Item funding is contingent on certification of revenue-neutrality by virtue of the SBDC's small business clients' attributed growth contributing public sector revenues beyond program costs, per 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 Texas communities.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community by providing intellectual and cultural leadership 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 would stimulate economic development throughout the region.

External Factors: Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,953,126	\$1,953,126	\$1,953,126	\$1,953,126	\$1,953,126
<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>51.1</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute of Texas Cultures, one of the three campuses of The University of Texas at San Antonio, is an educational museum dedicated to enhancing the understanding of cultural history, science, and technology and their influence upon the people of Texas. Through exhibits, programs, and publications that encourage acceptance and appreciation of our differences as well as our common humanity, the Institute provides a forum for diversity and the dynamics between cultural history and scientific discovery.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 Downtown Campus Phase II

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$412,500	\$412,500	\$412,500	\$412,500	\$412,500
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>\$1,312,500</b>	<b>\$1,312,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,312,500</b>	<b>\$1,312,500</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>\$1,312,500</b>	<b>\$1,312,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The continuation of funding for the Downtown Campus is essential. This campus is the permanent home for the Colleges of Architecture and Public Policy and serves over 6,400 students through undergraduate core curriculum courses, 20 bachelor's degrees, five master's degrees, and various certificate programs. Loss of this funding would result in faculty / staff reductions, a cut of over 1% of our state appropriation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above for explanation.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,970,880	\$1,960,926	\$1,970,357	\$1,960,926	\$1,970,357
1005	FACULTY SALARIES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,970,880</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,970,880	\$4,960,926	\$4,970,357	\$4,960,926	\$4,970,357
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,970,880</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,960,926</b>	<b>\$4,970,357</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,970,880</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>	<b>\$4,960,926</b>	<b>\$4,970,357</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.4</b>	<b>84.4</b>	<b>84.4</b>	<b>84.4</b>	<b>84.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Although this strategy once included other previously separate special items, this money is now fungible with other Educational and General (E&G) resources and not tied to any particular program or entitlement. Loss of these funds would equate to a 4.3% reduction of E&G funds equivalent to the salary cost of 50 faculty positions. When cuts of this magnitude are passed on without time to plan for the reduction, vacant positions go unfilled. Most of our current vacancies are faculty positions pending recruitment. With the loss of faculty FTE, we would further increase our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

In addition, UTSA continues to provide those programs previously funded by this special item, which promote community and regional educational economic development through P-20 outreach and special educational needs of the city and region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See above.



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 4 Texas State Data Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$203,407	\$259,255	\$267,272	\$267,272	\$267,272
1005	FACULTY SALARIES	\$64,282	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,709	\$68,143	\$60,126	\$60,126	\$60,126
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$327,398	\$327,398	\$327,398	\$327,398	\$327,398
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$327,398</b>	<b>\$327,398</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>	<b>\$327,398</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**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. This request will increase funding by \$277,855 per year over the existing Special Item funding of \$327,398, to allocate directly an amount previously provided by the Texas Legislative Council.

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**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:41:34PM

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 17  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$503,482	\$525,000	\$525,000	\$525,000
1005	FACULTY SALARIES	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
2009	OTHER OPERATING EXPENSE	\$293,377	\$1,677,887	\$1,656,369	\$1,656,369	\$1,656,369
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,093,377</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,093,377	\$2,981,369	\$2,981,369	\$2,981,369	\$2,981,369
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,093,377</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,093,377</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>	<b>\$2,981,369</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:41:34PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$38,364,203</b>	<b>\$38,625,553</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$117,757,436</b>	<b>\$135,718,682</b>	<b>\$135,399,892</b>	<b>\$38,364,203</b>	<b>\$38,625,553</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,012.9</b>	<b>2,078.5</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>

3.B RIDER REVISIONS AND ADDITIONS REQUEST --  
Small Business Development Center

Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Janet Parker	Date: 7/24/2008	Request Level: \$6,253,915																																								
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																										
Sec 50(d)	III-237	<p>Contingent Appropriations for Small Business Development Centers. Of the appropriations identified 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.</p> <p>d. An amount not to exceed \$ 6,253,915 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:</p> <table border="0"> <tr> <td>Lead Center:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>The University of Texas at San Antonio</td> <td>\$ 5,004,307</td> <td></td> <td>\$5,004,307</td> </tr> <tr> <td>Affiliated Institutions</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Angelo State University</td> <td>134,270</td> <td></td> <td>134,270</td> </tr> <tr> <td>Sul Ross State University</td> <td>133,866</td> <td></td> <td>133,866</td> </tr> <tr> <td>Sul Ross State University - Rio Grande College</td> <td>167,838</td> <td></td> <td>167,838</td> </tr> <tr> <td>Texas State University - San Marcos</td> <td>188,607</td> <td></td> <td>188,607</td> </tr> <tr> <td>The University of Texas - Pan American</td> <td>244,977</td> <td></td> <td>244,977</td> </tr> <tr> <td>University of Houston - Victoria</td> <td>215,050</td> <td></td> <td>215,050</td> </tr> <tr> <td>Texas A&amp;M International University</td> <td>165,000</td> <td></td> <td>165,000</td> </tr> </table> <p>NOTE: Total amount of \$6,253,915 in each year of the biennium is dependent on certification of the State Comptroller's Office and expected no later than November.</p>			Lead Center:				The University of Texas at San Antonio	\$ 5,004,307		\$5,004,307	Affiliated Institutions				Angelo State University	134,270		134,270	Sul Ross State University	133,866		133,866	Sul Ross State University - Rio Grande College	167,838		167,838	Texas State University - San Marcos	188,607		188,607	The University of Texas - Pan American	244,977		244,977	University of Houston - Victoria	215,050		215,050	Texas A&M International University	165,000		165,000
Lead Center:																																												
The University of Texas at San Antonio	\$ 5,004,307		\$5,004,307																																									
Affiliated Institutions																																												
Angelo State University	134,270		134,270																																									
Sul Ross State University	133,866		133,866																																									
Sul Ross State University - Rio Grande College	167,838		167,838																																									
Texas State University - San Marcos	188,607		188,607																																									
The University of Texas - Pan American	244,977		244,977																																									
University of Houston - Victoria	215,050		215,050																																									
Texas A&M International University	165,000		165,000																																									

### 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> Janet Parker	<b>Date:</b> 7/29/08	<b>Request Level:</b> \$300,000
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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III-80

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 operation 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.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 7/23/2008  
TIME: 4:29:44PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

**RIDER STRATEGY**

**METHOD OF FINANCING:**

**Total, Method of Financing**

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

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 7/23/2008  
TIME: 4:29:49PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

**RIDER STRATEGY**

**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:10PM**

Agency code: **743**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Tuition Revenue Bond Debt Retirement - Experimental Science Instructional Building		
	Total Project Cost: \$132,500,000		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	11,600,000	11,600,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	11,600,000	11,600,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,600,000</b>	<b>\$11,600,000</b>

**DESCRIPTION / JUSTIFICATION:**

This project will construct a new 150,000 gross sq ft academic facility and renovate the original UTSA Science Building to allow needed updates to laboratories and 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 at UTSA while supporting programs of translational science that demonstrate commercial applications of scientific principles. It will also support programs that enhance the teaching skills of science instructors in K-12 institutions.

**EXTERNAL/INTERNAL FACTORS:**

In 2007, UTSA had 68% of the educational & general (E&G) space needed per The Higher Education Coordinating Board (THECB) Academic Space Projection model, with a deficit of close to 750,000 sq ft and growing as we add students and programs. To meet the average space allocation of for 4 year public universities in Texas, UTSA would need to add 12 x 205,000 gross square foot buildings. With a target enrollment of 332,875 by 2016, without new facilities, the E&G space deficit will reach 1,700,000 ASF. Utilization of existing facilities is the highest of all institutions with 43.8 hours/week and 6th highest for lab usage, exceeding THECB's standard in both.

20 Year Bond Term @ 6% Interest  
 Project Start Date: 12/1/2009  
 Project Completion: 12/1/2013



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<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> 03-02-03 Life Science Institute		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	550,000	550,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	1,800,000	1,800,000
2009	OTHER OPERATING EXPENSE	1,550,000	1,550,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,000,000	4,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		29.00	29.00

**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:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Based upon the overwhelmingly positive response, we are requesting \$8 million in special item funding to help establish SALS1 as a permanent ongoing entity that will continue to promote joint interactions between UTSA and the UTHSCSA and its partners. These funds will be used by SALS1 primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic as well as translational research and educational efforts. The requested funding would also be used in support of infrastructure such as institution wide core research facilities required for collaborative program activities and/or purchase of equipment essential for the development/execution of collaborative research efforts. Finally, the requested funds would also be used to support academic development crucial for the furthering of programmatic goals between the partner institutions. This would include faculty recruitment/retention crucial to a specific targeted joint research and educational program. Without adequate funding to establish SALS1 as a permanent ongoing entity, the collaborative efforts undertaken to promote educational and research initiatives will be compromised.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Small Business Development Center Rural Initiative  
 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	606,585	606,585
2009	OTHER OPERATING EXPENSE	606,584	606,584
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,213,169	1,213,169
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>

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

	7.50	7.50
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**DESCRIPTION / JUSTIFICATION:**

The rural initiative of the Small Business Development Center would focus specialized business development services for existing small business across the Border Region to access contracting opportunities as a result of defense transition in El Paso and the San Antonio area. Training programs in lean-manufacturing, selling to the government, procurement and contract administration, quality management and related topics to improve competitiveness would be offered, matchmaking and marketing assistance with military installations and their prime contractors, post-award management and technical assistance to help sustain their business.

The SBDC has been successful in community economic development through extension services covering 79-county South-West Texas Border Region, which last year produced 3,604 jobs-created and 2,876 jobs-retained, \$333M increased sales/contract/exports, \$159M in new financing and directly served 25,538 entrepreneurs. The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA, with our resource partner the U.S. Small Business Administration. Continued Special Line 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 per the Chief Revenue Estimator of the State of Texas CPA. Funding for 2010 and 2011 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:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community by providing intellectual and cultural leadership 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 South-West Texas region, and fulfilling public service across South-West Texas by engaging resources that would stimulate economic development throughout the region.

External Factors: Expect high demand for rural small business expansion and identifying new markets, product diversification, energy conservation, green construction, alternative fuels: likely remediation to displaced/shrinking markets and job loss in rural communities; also greater export activity with Mexico and other global markets.

Rural economies continue to lose jobs, small businesses and population. Many Texas rural communities often lack the skills to determine their economic development viability. The South-West Texas Border Region SBDC will assist target communities to determine economic viability/strategic direction to capture impacts of sales and job growth.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Texas Pre-Engineering Program		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Texas Pre-Engineering Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,411,000	1,411,000
2009	OTHER OPERATING EXPENSE	60,000	60,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,471,000</b>	<b>\$1,471,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,471,000	1,471,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,471,000</b>	<b>\$1,471,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		34.00	34.00

**DESCRIPTION / JUSTIFICATION:**

UTSA, through the TexPREP Program, is addressing the critical shortage of underrepresented minority scientists and engineers by continuing to provide rigorous mathematics based summer learning experiences for middle 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.

UTSA founded TexPREP in 1979 and since that time over 25,800 students have completed 1 summer component. TexPREP students who participate have a high school graduation rate of 99%, a college attendance rate of 99%, and college completion rate of 83%. More significantly, half become STEM majors. 80% of the students are minority and 38% are economically disadvantaged. Currently, TexPREP operates on 23 community and senior college campuses in 13 Texas cities. An increase to existing funding of \$1,471,000 per year is requested to expand this very successful college preparatory program to increase the participant numbers from 2,250 to 4000 students and add 7 sites statewide. Additional funding will pay for increased operational costs including teachers, program assistants and support staff to almost double the program's enrollment. We will also add Prep Year IV.

**EXTERNAL/INTERNAL FACTORS:**

Approximately 90% of college age former TexPREP students are in college or are college grads. Almost 50% of those are engineering or science majors.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
 TIME: 4:46:53PM

Agency code: 743

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Texas State Data Center		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-04-04 Texas State Data Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	264,930	264,930
2009	OTHER OPERATING EXPENSE	12,925	12,925
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$277,855</b>	<b>\$277,855</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	277,855	277,855
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$277,855</b>	<b>\$277,855</b>

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

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

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 and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

The Data Center moved from The Texas Agricultural Experiment Station in College Station to the University of Texas at San Antonio in 2004. The State Data Center has also been supported by an interagency agreement with Texas Legislative Council in FY2007 and FY2008 for \$277,855. The change in the objects of expense anticipates the termination of that agreement.

**EXTERNAL/INTERNAL FACTORS:**

See above.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

Agency code: **743**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Small Business Development Center REVENUE NEUTRAL		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01 Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	279,165	279,165
2009	OTHER OPERATING EXPENSE	65,483	65,483
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$344,648</b>	<b>\$344,648</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	344,648	344,648
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$344,648</b>	<b>\$344,648</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

Small business and community economic development through extension services covering 79-county South-West Texas Border Region, which last year produced 3,604 jobs-created and 2,876 jobs-retained, \$333 M increased sales /contract/exports, \$159 M in new financing and directly served 25,538 entrepreneurs. The 10 SBDC field office network is located in partner colleges and universities, administered by UTSA, with our resource partner the U.S. Small Business Administration. Continued Special Line 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 per the Chief Revenue Estimator of the State of Texas CPA. Funding for 2010 and 2011 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:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:46:53PM**

Agency code: **743**

Agency name:

**The University of Texas at San Antonio**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community by providing intellectual and cultural leadership 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 South-West Texas region, and fulfilling public service across South-West Texas by engaging resources that would stimulate economic development throughout the region.

External Factors: Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services. These continued activities at the SBDC region would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Tuition Revenue Bond - Debt Retirement: Information and Innovation Library Center  
 Total Project Cost: \$80,000,000

**Item Priority:** 7

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

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	14,000,000	14,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	14,000,000	14,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

This project will construct a state-of-the-art 250,000 GSF library and learning center at the 1604 campus designed to house a 750,000 volume library along with online research and retrieval systems. This project directly addresses the 200+% deficit in library space, a critical element of UTSA's reaffirmation of its Southern Association of Colleges and Schools (SACS) accreditation.

**EXTERNAL/INTERNAL FACTORS:**

20 Year Bond Term at 6% Interest  
 Project Start Date: 01/01/2010  
 Project Completion: 01/01/2014

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:46:53PM**

Agency code: **743**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Tuition Revenue Bond Debt Retirement: Multidimensional Visualization Center  
 Total Project Cost: \$90,000,000

**Item Priority:** 8

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

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	7,900,000	7,900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>7,900,000</b>	<b>7,900,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,900,000	7,900,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>7,900,000</b>	<b>7,900,000</b>

**DESCRIPTION / JUSTIFICATION:**

This center will provide advanced multidimensional technology for architecture, construction, urban and regional planning and fine arts studies at the Downtown campus while renovating the aging Arts Building at the 1604 campus, thereby reducing deferred maintenance backlogs while adding critically needed space for new classrooms and offices to address E&G space deficits. Locating Fine Arts with the College of Architecture at the Downtown Campus will facilitate exceptional opportunities for synergistic learning.

**EXTERNAL/INTERNAL FACTORS:**

20 Year Debt Term at 6% Interest  
 Project Start Date: 01/01/2010  
 Project Completion: 01/01/2013

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:49:12PM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Tuition Revenue Bond Debt Retirement - Experimental Science Instructional Building Total Project Cost: \$132,500,000		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		11,600,000	11,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,600,000</b>	<b>\$11,600,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		11,600,000	11,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,600,000</b>	<b>\$11,600,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:49:12PM**

Agency code: **743**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> San Antonio Life Science Institute (SALSI)			
<b>Allocation to Strategy:</b> 3-2-3 Life Science Institute			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	550,000	550,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	1,800,000	1,800,000
2009	OTHER OPERATING EXPENSE	1,550,000	1,550,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	4,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		29.0	29.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
 TIME: 4:49:12PM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>			
Small Business Development Center Rural Initiative			
REVENUE NEUTRAL			
<b>Allocation to Strategy:</b>			
	3-3-1 Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	606,585	606,585
2009	OTHER OPERATING EXPENSE	606,584	606,584
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,213,169	1,213,169
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,213,169</b>	<b>\$1,213,169</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.5	7.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
 TIME: 4:49:12PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Texas Pre-Engineering Program			
<b>Allocation to Strategy:</b> 3-1-1 Texas Pre-Engineering Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,411,000	1,411,000
2009	OTHER OPERATING EXPENSE	60,000	60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,471,000</b>	<b>\$1,471,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,471,000	1,471,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,471,000</b>	<b>\$1,471,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		34.0	34.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
 TIME: **4:49:12PM**

Agency code: **743**

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

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Texas State Data Center		
<b>Allocation to Strategy:</b> 3-4-4 Texas State Data Center		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	264,930	264,930
2009 OTHER OPERATING EXPENSE	12,925	12,925
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$277,855</b>	<b>\$277,855</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	277,855	277,855
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$277,855</b>	<b>\$277,855</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
TIME: 4:49:12PM

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

Code	Description	Excp 2010	Excp 2011
<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	279,165	279,165
2009	OTHER OPERATING EXPENSE	65,483	65,483
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$344,648</b>	<b>\$344,648</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	344,648	344,648
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$344,648</b>	<b>\$344,648</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:49:12PM**

Agency code: **743**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>			
	Tuition Revenue Bond - Debt Retirement: Information and Innovation Library Center		
	Total Project Cost: \$80,000,000		
<b>Allocation to Strategy:</b>			
	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
	2008 DEBT SERVICE	14,000,000	14,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,000,000</b>	<b>\$14,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	14,000,000	14,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,000,000</b>	<b>\$14,000,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:49:02PM**

Agency code: **743**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Tuition Revenue Bond Debt Retirement: Multidimensional Visualization Center		
	Total Project Cost: \$90,000,000		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		7,900,000	7,900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,900,000</b>	<b>\$7,900,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,900,000	7,900,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,900,000</b>	<b>\$7,900,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/24/2008  
**TIME:** 11:29:49AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 0 - 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	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	26,500,000	26,500,000
<b>Total, Objects of Expense</b>	<b>\$26,500,000</b>	<b>\$26,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	26,500,000	26,500,000
<b>Total, Method of Finance</b>	<b>\$26,500,000</b>	<b>\$26,500,000</b>

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

Tuition Revenue Bond Debt Retirement - Experimental Science Instructional Building  
 Tuition Revenue Bond - Debt Retirement: Information and Innovation Library Center  
 Tuition Revenue Bond Debt Retirement: Multidimensional Visualization Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/24/2008  
**TIME:** 11:30:06AM

Agency Code: 743

Agency name: The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 1 Texas Pre-Engineering Program

Statewide Goal/Benchmark: 0 - 0  
 Service Categories:  
 Service: 20 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,411,000	1,411,000
2009	OTHER OPERATING EXPENSE	60,000	60,000
	<b>Total, Objects of Expense</b>	<b>1,471,000</b>	<b>1,471,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,471,000	1,471,000
	<b>Total, Method of Finance</b>	<b>1,471,000</b>	<b>1,471,000</b>

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

	34.0	34.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Pre-Engineering Program

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/24/2008  
**TIME:** 11:30:06AM

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: 3 Life Science Institute

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	550,000	550,000
1002 OTHER PERSONNEL COSTS	100,000	100,000
1005 FACULTY SALARIES	1,800,000	1,800,000
2009 OTHER OPERATING EXPENSE	1,550,000	1,550,000
<b>Total, Objects of Expense</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,000,000	4,000,000
<b>Total, Method of Finance</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

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

32.0	32.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

San Antonio Life Science Institute (SALSI)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/24/2008  
**TIME:** 11:30:06AM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	778,909	778,909
2009 OTHER OPERATING EXPENSE	778,908	778,908
<b>Total, Objects of Expense</b>	<b>\$1,557,817</b>	<b>\$1,557,817</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,557,817	1,557,817
<b>Total, Method of Finance</b>	<b>\$1,557,817</b>	<b>\$1,557,817</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 12.5 12.5

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

Small Business Development Center Rural Initiative  
 Small Business Development Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/24/2008  
**TIME:** 11:30:06AM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	264,930	264,930
2009 OTHER OPERATING EXPENSE	12,925	12,925
<b>Total, Objects of Expense</b>	<b>\$277,855</b>	<b>\$277,855</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	277,855	277,855
<b>Total, Method of Finance</b>	<b>\$277,855</b>	<b>\$277,855</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 5.0 5.0

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

Texas State Data Center

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/22/2008  
Time: 10:58:33AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	24.5 %	24.5%	\$526,603	\$2,145,027	49.8 %	49.8%	\$1,814,038	\$3,640,001
26.1%	Building Construction	60.7 %	60.8%	\$598,603	\$984,671	60.7 %	60.7%	\$1,119,836	\$1,843,475
57.2%	Special Trade Construction	37.7 %	37.7%	\$3,007,974	\$7,976,798	69.6 %	69.7%	\$8,506,852	\$12,212,058
20.0%	Professional Services	16.6 %	16.7%	\$89,023	\$533,713	19.0 %	19.0%	\$61,700	\$323,895
33.0%	Other Services	18.0 %	18.1%	\$1,315,703	\$7,274,402	12.2 %	12.2%	\$995,244	\$8,131,068
12.6%	Commodities	26.1 %	26.1%	\$4,842,228	\$18,518,463	21.0 %	21.1%	\$4,739,310	\$22,493,370
	<b>Total Expenditures</b>		<b>27.7%</b>	<b>\$10,380,134</b>	<b>\$37,433,074</b>		<b>35.4%</b>	<b>\$17,236,980</b>	<b>\$48,643,867</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTSA attained or exceeded 3 of 6, or 50% of the statewide HUB procurement goals in fiscal year 2006.

UTSA attained or exceeded 5 of 6, or 83.33% of the statewide HUB procurement goals in fiscal year 2007.

**Applicability:**

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

**Factors Affecting Attainment:**

In 2007, the goal of "Other Services" was not met due to the University not having an appropriate pool of vendors in this area to consider for contract awards. 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

<b>Agency Code:</b> 743	<b>Agency Name:</b> The University of Texas at San Antonio	<b>Prepared By:</b> Janet Parker		<b>Date:</b> 7/23/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF

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

Date: 7/23/2008

Time: 4:51:52PM

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

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

Date: 7/23/2008

Time: 4:52:05PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

**Description and Justification for Continuation/Consequences of Abolishing**

Not Applicable

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

DATE: 8/4/2008  
 TIME: 4:33:40PM

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **743**      Agency name: **UT SAN ANTONIO**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
2003	CONSUMABLE SUPPLIES	\$500	\$1,000	\$1,250	\$1,500	\$1,750
2004	UTILITIES	\$500	\$500	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$1,500	\$1,500	\$16,500	\$17,000	\$17,000
5000	CAPITAL EXPENDITURES	\$48,960	\$535,525	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$240,460</b>	<b>\$733,525</b>	<b>\$232,050</b>	<b>\$239,205</b>	<b>\$246,050</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
	Subtotal, MOF (General Revenue Funds)	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
8888	Local/Not Appropriated Funds	\$51,460	\$538,525	\$18,550	\$19,300	\$19,550
	Subtotal, MOF (Other Funds)	\$51,460	\$538,525	\$18,550	\$19,300	\$19,550
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$240,460</b>	<b>\$733,525</b>	<b>\$232,050</b>	<b>\$239,205</b>	<b>\$246,050</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/4/2008  
TIME: 4:33:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

Funds were used to purchase:

50% of the salary costs for Emergency Operations Manager

Training

Miscellaneous supplies

Approximately 10% of all University Police staff (3.75 FTE annualized total) have responsibilities for training, preparation, planning or executing Homeland Security related functions.

50% of the costs to purchase:

FY 2007

Reverse 911 System

Disaster Recovery Phone System

FY 2008

Security camera and miscellaneous campus upgrades (DSX)

Radio System Upgrade and switch over to San Antonio Police Department's radio system for interoperability

Emergency Operations Center and Department Briefing Room upgrades

Cooper Notification, "Giant Voice" System

Alternate Emergency Operations Center

Message One Back-up Email Service Contract

Dedicated Emergency E-mail Server

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

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
TIME: 4:33:45PM

Agency code: 743      Agency name: UT SAN ANTONIO

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/4/2008  
TIME: 4:33:45PM

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743      Agency name: UT SAN ANTONIO

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/4/2008  
TIME: 4:33:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
2004	UTILITIES	\$500	\$1,000	\$1,250	\$1,500	\$1,750
2009	OTHER OPERATING EXPENSE	\$51,460	\$526,525	\$18,550	\$19,300	\$19,550
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$240,960</b>	<b>\$722,525</b>	<b>\$233,300</b>	<b>\$240,705</b>	<b>\$247,800</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
	Subtotal, MOF (General Revenue Funds)	\$189,000	\$195,000	\$213,500	\$219,905	\$226,500
8888	Local/Not Appropriated Funds	\$51,960	\$527,525	\$19,800	\$20,800	\$21,300
	Subtotal, MOF (Other Funds)	\$51,960	\$527,525	\$19,800	\$20,800	\$21,300
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$240,960</b>	<b>\$722,525</b>	<b>\$233,300</b>	<b>\$240,705</b>	<b>\$247,800</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>



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

DATE: 8/4/2008  
 TIME: 4:33:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**USE OF HOMELAND SECURITY FUNDS**

Funds were used to purchase:

50% of the salary costs for Emergency Operations Manager

Training

Miscellaneous supplies

Approximately 10% of all University Police staff (3.75 FTE annualized total) have responsibilities for training, preparation, planning or executing Homeland Security related functions.

FY 2007

Environmental Health, Safety & Risk Management Response Equipment

Pandemic Flu Response items

50% of the costs to purchase:

Reverse 911 System

Disaster Recovery Phone System

FY 2008

Evacuation Chairs

50% of the costs to purchase:

Security camera and miscellaneous campus upgrades (DSX)

Radio System Upgrade and switch over to San Antonio Police Department's radio system for interoperability

Emergency Operations Center and Department Briefing Room upgrades

Cooper Notification, "Giant Voice" System

Alternate Emergency Operations Center

Message One Back-up Email Service Contract

Dedicated Emergency E-mail Server

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

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008  
TIME: 4:33:45PM

Agency code: 743 Agency name: UT SAN ANTONIO

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/4/2008

**Funds Passed through to State Agencies**

TIME: 4:33:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**The University of Texas at San Antonio**  
**Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 114,648,154	\$ 114,983,534	\$ 229,631,688		\$ 126,481,887	\$ 126,481,887	\$ 252,963,775	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	33,005,626	33,043,410	66,049,037		34,694,352	36,429,932	71,124,284	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	864,112	872,753	1,736,865		881,481	890,296	1,771,777	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>148,517,892</b>	<b>148,899,697</b>	<b>297,417,590</b>	<b>39.3%</b>	<b>162,057,720</b>	<b>163,802,115</b>	<b>325,859,836</b>	<b>39.1%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	9,551,112	9,917,001	19,468,113		10,210,000	10,520,000	20,730,000	
Tuition and Fees (net of Discounts and Allowances)	115,681,898	120,216,179	235,898,076		126,229,648	132,540,068	258,769,716	
Federal Grants and Contracts	62,832,893	63,495,001	126,327,894		65,400,000	67,360,000	132,760,000	
Endowment and Interest Income	4,822,329	5,422,747	10,245,076		5,598,519	5,789,704	11,388,223	
Local Government Grants and Contracts	385,830	561,340	947,170		510,000	525,300	1,035,300	
Private Gifts and Grants	5,270,894	8,116,237	13,387,131		8,130,000	8,634,700	16,764,700	
Sales and Services of Educational Activities (net)	5,446,214	4,951,731	10,397,945		6,000,000	6,300,000	12,300,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	16,880,811	22,804,312	39,685,123		24,630,000	26,600,000	51,230,000	
Other Income	1,801,475	1,424,285	3,225,760		1,470,000	1,510,000	2,980,000	
<b>Total</b>	<b>222,673,456</b>	<b>236,908,833</b>	<b>459,582,288</b>	<b>60.7%</b>	<b>248,178,167</b>	<b>259,779,772</b>	<b>507,957,939</b>	<b>60.9%</b>
<b>TOTAL SOURCES</b>	<b>\$ 371,191,348</b>	<b>\$ 385,808,530</b>	<b>\$ 756,999,878</b>	<b>100.0%</b>	<b>\$ 410,235,887</b>	<b>\$ 423,581,887</b>	<b>\$ 833,817,775</b>	<b>100.0%</b>

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,308,008

\*Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:			Agency Name:								FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction											
	Goal-Obj-Strategy	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09					
1	A.1.7	Excellence Funding	451,715	0			\$ 451,715		6.00		2%			
2	C.4.2	Institutional Enhancement	1,000,000	900,000		4,160,000	\$ 6,060,000		30.0	Y	10.2%			
3	C.3.2	Reduce Special Item Funding: Inst. Of Texan Cultures	390,625	0			\$ 390,625		5.0		11.9%			
4	C.2.1	Reduce Special Item Funding: Center for Water Research	26,250	6,000		2,000	\$ 34,250			Y	12.0%			
5	C.4.3	Reduce Special Item Funding: Texas State Data Center	65,480	0			\$ 65,480				12.3%			
6	C.1.1	Reduce Special Item Funding: Tex-PREP	111,438	0			\$ 111,438				12.8%			
7	C.4.1	Reduce Special Item Funding: Downtown Campus Ph 2	262,500	170,000		785,800	\$ 1,218,300		2.5		14.7%			
<b>Agency Biennial Total</b>			<b>\$ 2,308,008</b>	<b>\$ 1,076,000</b>	<b>\$ -</b>	<b>\$ 4,947,800</b>	<b>\$ 8,331,808</b>	<b>0.0</b>	<b>43.5</b>		<b>14.7%</b>			
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 3,384,008</b>										

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

<b>1</b>	Excellence Funding	Loss of funding for approximately 6 support staff positions will result in curtailment of services in E&G mission-critical areas such as plant operations and institutional/ administrative support areas.
<b>2</b>	Institutional Enhancement	Loss of 15 FTE Staff and 15 FTE Faculty will result in fewer course sections, or approximately 9,000 SCH or <\$450,000> in Statutory Tuition and ~ \$1.08M in Designated Tuition losses and \$1M in other fees per each year of the biennium. Balance of cuts will need to be allocated to M&O types of expenditures, e.g. travel, program, deferred maintenance, etc.
<b>3</b>	Reduce Special Item Funding: Inst. Of Texan Cultures	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.
<b>4</b>	Reduce Special Item Funding: Center for Water Research	The Ctr for Water Research will have to limit the support provided to graduate students participating in research projects. This will affect the instructional program enrollment.
<b>5</b>	Reduce Special Item Funding: Texas State Data Center	Operating expenses will have to be curtailed each year of the biennium with an obvious impact to services. Programmatic cuts mean fewer dollars to perform demographic services to the state of Texas and key stakeholders who currently use the information for public policy decisions.
<b>6</b>	Reduce Special Item Funding: Tex-PREP	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.
<b>7</b>	Reduce Special Item Funding: Downtown Campus Ph 2	Loss of funding for adjunct faculty, equivalent of ~2.5 FTE per year generating approximately 1700 semester credit hours per year will result in course section cancellation at the Downtown Campus and larger class sizes.

**Schedule 1A: Other Educational and General Income**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:44:49PM  
 PAGE: 1 of 3

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	35,904,187	36,416,556	36,084,696	36,275,000	36,350,000
Gross Non-Resident Tuition	4,535,211	4,802,918	4,814,925	4,823,000	4,825,000
<b>Gross Tuition</b>	<b>40,439,398</b>	<b>41,219,474</b>	<b>40,899,621</b>	<b>41,098,000</b>	<b>41,175,000</b>
Less: Remissions and Exemptions	(810,122)	(824,648)	(832,511)	(830,000)	(830,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(65,475)	(90,605)	(90,000)	(90,000)	(90,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,354,360)	(3,292,346)	(3,315,683)	(3,320,000)	(3,350,000)
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)	(58,000)	(61,000)	(61,000)	(70,000)	(70,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>36,151,441</b>	<b>36,950,875</b>	<b>36,600,427</b>	<b>36,788,000</b>	<b>36,835,000</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)	(4,818,786)	(5,232,616)	(4,918,709)	(5,090,864)	(5,218,135)
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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:44:53PM  
 PAGE: 2 of 3

Agency Code: 743

Agency Name: The University of Texas at San Antonio

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>31,332,655</b>	<b>31,718,259</b>	<b>31,681,718</b>	<b>31,697,136</b>	<b>31,616,865</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	49,020	47,136	35,000	40,136	40,205
Laboratory Fees	331,164	338,503	342,000	345,000	345,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>31,712,839</b>	<b>32,103,898</b>	<b>32,058,718</b>	<b>32,082,272</b>	<b>32,002,070</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	853,553	864,000	350,000	350,000	350,000
Funds in Local Depositories, e.g., local amounts	710,659	831,140	100,000	100,000	100,000
Other Income (Itemize)					
Miscellaneous Revenue	147,834	0	28,000	0	0
Cash Over/Short	0	(32,849)	0	0	0
Collegiate License Plates	396	0	732	0	0
<b>Subtotal, Other Income</b>	<b>1,712,442</b>	<b>1,662,291</b>	<b>478,732</b>	<b>450,000</b>	<b>450,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>33,425,281</b>	<b>33,766,189</b>	<b>32,537,450</b>	<b>32,532,272</b>	<b>32,452,070</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,602,079)	(1,517,173)	(1,547,926)	(1,547,926)	(1,547,926)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,882,408)	(1,921,079)	(1,988,056)	(2,047,698)	(2,109,129)
Less: Staff Group Insurance Premiums	(3,394,596)	(2,437,290)	(2,560,000)	(2,680,000)	(2,800,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>26,546,198</b>	<b>27,890,647</b>	<b>26,441,468</b>	<b>26,256,648</b>	<b>25,995,015</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
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	4,818,786	5,232,616	4,918,709	5,090,864	5,218,135
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	3,394,596	2,437,290	2,560,000	2,680,000	2,800,000
Plus: Board-authorized Tuition Income	3,354,360	3,292,346	3,315,683	3,320,000	3,350,000

**Schedule 1A: Other Educational and General Income**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:44:53PM  
 PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	58,000	61,000	61,000	70,000	70,000
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>38,171,940</b>	<b>38,913,899</b>	<b>37,296,860</b>	<b>37,417,512</b>	<b>37,433,150</b>



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

DATE: 8/5/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:44:59PM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	14,593,139	21,060,515	10,000,000	10,000,000	10,000,000
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					
Direct Appropriations	81,341,015	95,475,461	95,483,782	30,593,339	30,607,418
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(19,965)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>81,321,050</b>	<b>95,475,461</b>	<b>95,483,782</b>	<b>30,593,339</b>	<b>30,607,418</b>
Other Educational and General Income	36,436,386	37,431,642	39,916,110	38,364,203	38,625,553
Other Appropriated Funds Income					
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
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>117,757,436</b>	<b>132,907,103</b>	<b>135,399,892</b>	<b>68,957,542</b>	<b>69,232,971</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(29,985)	537,695	132,000	132,000	132,000
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	199,650	169,603	200,000	200,000	200,000
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	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)	7,224,024	8,304,535	8,304,535	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 1:45:03PM

PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	11,160	35,305	0	0	0
Texas Grants	6,756,875	8,561,020	7,000,000	8,500,000	8,500,000
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>14,161,724</b>	<b>17,608,158</b>	<b>15,636,535</b>	<b>8,832,000</b>	<b>8,832,000</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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	22,871,832	13,845,000	33,023,941	34,000,000	35,000,000
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>169,384,131</b>	<b>185,420,776</b>	<b>194,060,368</b>	<b>121,789,542</b>	<b>123,064,971</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(21,060,515)	(34,670,000)	(20,000,000)	(20,000,000)	(20,000,000)
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
<b>Grand Total, Educational, General and Other Funds</b>	<b>148,323,616</b>	<b>150,750,776</b>	<b>174,060,368</b>	<b>101,789,542</b>	<b>103,064,971</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>60,276,476</b>	<b>66,805,566</b>	<b>71,351,300</b>	<b>78,875,000</b>	<b>80,500,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,703,051</b>	<b>5,943,656</b>	<b>6,000,000</b>	<b>6,200,000</b>	<b>6,300,000</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008  
 Time: 5:33:17PM  
 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
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<b>GR &amp; GR-D Percentages</b>	
GR %	73.38%
GR-D %	26.62%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	1,326	973	353	1,326	206
2a Employee and Children	337	247	90	337	32
3a Employee and Spouse	286	210	76	286	28
4a Employee and Family	382	280	102	382	44
5a Eligible, Opt Out	185	136	49	185	17
6a Eligible, Not Enrolled	24	18	6	24	4
<b>Total for This Section</b>	<b>2,540</b>	<b>1,864</b>	<b>676</b>	<b>2,540</b>	<b>331</b>

**PART TIME ACTIVES**

1b Employee Only	38	28	10	38	7
2b Employee and Children	8	6	2	8	1
3b Employee and Spouse	10	7	3	10	0
4b Employee and Family	5	4	1	5	2
5b Eligible, Opt Out	64	47	17	64	6
6b Eligible, Not Enrolled	65	48	17	65	4
<b>Total for This Section</b>	<b>190</b>	<b>140</b>	<b>50</b>	<b>190</b>	<b>20</b>
<b>Total Active Enrollment</b>	<b>2,730</b>	<b>2,004</b>	<b>726</b>	<b>2,730</b>	<b>351</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008  
 Time: 5:33:32PM  
 Page: 2 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>FULL TIME RETIREES by ERS</b>					
1c Employee Only	294	216	78	294	0
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	122	90	32	122	0
4c Employee and Family	9	7	2	9	0
5c Eligible, Opt Out	71	52	19	71	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>504</b>	<b>371</b>	<b>133</b>	<b>504</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>504</b>	<b>371</b>	<b>133</b>	<b>504</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,620	1,189	431	1,620	206
2e Employee and Children	345	253	92	345	32
3e Employee and Spouse	408	300	108	408	28
4e Employee and Family	391	287	104	391	44
5e Eligible, Opt Out	256	188	68	256	17
6e Eligible, Not Enrolled	24	18	6	24	4
<b>Total for This Section</b>	<b>3,044</b>	<b>2,235</b>	<b>809</b>	<b>3,044</b>	<b>331</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008  
 Time: 5:33:32PM  
 Page: 3 of 3

Agency Code: 743

Agency Code: The University of Texas at San Antonio

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,658	1,217	441	1,658	213
2f Employee and Children	353	259	94	353	33
3f Employee and Spouse	418	307	111	418	28
4f Employee and Family	396	291	105	396	46
5f Eligible, Opt Out	320	235	85	320	23
6f Eligible, Not Enrolled	89	66	23	89	8
<b>Total for This Section</b>	<b>3,234</b>	<b>2,375</b>	<b>859</b>	<b>3,234</b>	<b>351</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2008  
 Time: 4:44:36PM  
 Page: 1 of 1

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

	<b>Actual Salaries &amp; Wages 2007</b>	<b>Actual Salaries &amp; Wages 2008</b>	<b>Budgeted Salaries &amp; Wages 2009</b>	<b>Estimated Salaries &amp; Wages 2010</b>	<b>Estimated Salaries &amp; Wages 2011</b>
Gross Educational & General Payroll - Subject to OASI	\$68,440,650	\$74,497,220	\$76,000,000	\$76,000,000	\$76,000,000
FTE Employees - Subject to OASI	2,012.9	2,096.9	2,100.0	2,100.0	2,100.0
Average Salary (Gross Payroll / FTE Employees)	\$34,001	\$35,527	\$36,190	\$36,190	\$36,190
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,601 2,012.9	\$2,718 2,096.9	\$2,769 2,100.0	\$2,769 2,100.0	\$2,769 2,100.0
<b>Grand Total, OASI</b>	<b>\$5,235,553</b>	<b>\$5,699,374</b>	<b>\$5,814,900</b>	<b>\$5,814,900</b>	<b>\$5,814,900</b>

	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.6940	\$3,633,474	0.7338	\$4,182,201	0.7338	\$4,266,974	0.7338	\$4,266,974	0.7338	\$4,266,974
Other Educational and General Funds (% to Total)	0.3060	1,602,079	0.2662	1,517,173	0.2662	1,547,926	0.2662	1,547,926	0.2662	1,547,926
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$5,235,553</b>	<b>1.0000</b>	<b>\$5,699,374</b>	<b>1.0000</b>	<b>\$5,814,900</b>	<b>1.0000</b>	<b>\$5,814,900</b>	<b>1.0000</b>	<b>\$5,814,900</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008

TIME: 4:28:09PM

PAGE: 1 of 1

Agency code: 743

Agency name: The University of Texas at San Antonio

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	102,527,671	109,675,933	113,499,696	116,904,687	120,411,828
Employer Contribution to Retirement Programs	6,151,660	7,216,676	7,468,280	7,692,328	7,923,098
<b>Proportionality Percentage</b>					
General Revenue	69.40 %	73.38 %	73.38 %	73.38 %	73.38 %
Other Educational and General Income	30.60 %	26.62 %	26.62 %	26.62 %	26.62 %
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)	1,882,408	1,921,079	1,988,056	2,047,698	2,109,129
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	24,400,856	24,232,681	24,668,428	30,835,534	31,760,601
<b>Total Differential</b>	319,651	176,899	180,080	225,099	231,852

**Schedule 6: Capital Funding**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2008  
 Time: 1:38:51PM  
 Page: 1 of 2

Agency Code: 743	Agency Name: The University of Texas at San Antonio				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	9,395,419	37,633,864	36,246,336	17,476,870	3,121,243
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	51,063,072	18,954,593	0
II. Additions					
A. PUF Bond Proceeds Allocation	49,667,065	2,237,000	2,237,000	2,237,000	2,237,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	74,250,000	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	6,858,750	13,283,306	13,292,496	12,480,155	12,484,803
III. Total Funds Available - PUF, HEF, and TRB	\$65,921,234	\$127,404,170	\$102,838,904	\$51,148,618	\$17,843,046
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library & Equipment	1,185,131	1,547,512	3,990,061	0	0
Repair and Rehabilitation Projects	4,191,709	1,755,593	4,384,723	2,237,000	2,237,000
Land Purchase	14,500,000	0	0	0	0
Combined Science Building	1,165,630	(404,939)	12,631,682	6,857,627	0
Biotech, Sciences, Engineering	(170,437)	0	0	0	0
Biotech, Sciences, Engineering Phase II	25,638	726,362	0	7,498,000	0
Academic Building, Phase III	530,950	0	0	0	0
Engineering Building, Phase II	0	23,186,928	32,108,479	18,954,593	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	6,858,750	13,283,306	13,292,496	12,480,155	12,484,803
E. Other (Itemize)					
Total, Deductions	\$28,287,371	\$40,094,762	\$66,407,441	\$48,027,375	\$14,721,803



**Schedule 6: Capital Funding**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/24/2008**  
 Time: **1:38:57PM**  
 Page: **2** of **2**

Agency Code: <b>743</b>	Agency Name: <b>The University of Texas at San Antonio</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	37,633,863	36,246,336	17,476,870	3,121,243	3,121,243
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	51,063,072	18,954,593	0	0
	<u>\$37,633,863</u>	<u>\$87,309,408</u>	<u>\$36,431,463</u>	<u>\$3,121,243</u>	<u>\$3,121,243</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**

TIME: **4:29:13PM**

PAGE: **1 of 1**

Agency code: **743**

Agency name: **UT SAN ANTONIO**

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$7,288,432	\$2,774,805	\$2,274,805	\$1,774,805	\$1,674,805
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$853,553	\$864,000	\$450,000	\$450,000	\$450,000
4. Balance of Educational and General Funds in Local Depositories	\$13,772,083	\$2,150,000	\$1,650,000	\$1,150,000	\$1,050,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$710,659	\$831,317	\$100,000	\$100,000	\$100,000

**Schedule 8: PERSONNEL**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
TIME: **8:57:41AM**  
PAGE: **1 of 2**

Agency code: **743** Agency name: **UT SAN ANTONIO**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	740.9	777.1	900.0	900.0	900.0
E & G Non-Faculty Employees	1,272.0	1,301.4	1,400.0	1,400.0	1,400.0
<b>SUBTOTAL, E&amp;G</b>	<b>2,012.9</b>	<b>2,078.5</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>2,012.9</b>	<b>2,078.5</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
Other Funds Employees	1,343.8	1,444.0	1,545.4	1,650.0	1,730.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>1,343.8</b>	<b>1,444.0</b>	<b>1,545.4</b>	<b>1,650.0</b>	<b>1,730.0</b>
<b>GRAND TOTAL</b>	<b>3,356.7</b>	<b>3,522.5</b>	<b>3,845.4</b>	<b>3,950.0</b>	<b>4,030.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	972	1,010	1,005	1,091	1,091
E & G Non-Faculty Employees	1,520	1,600	1,720	1,820	1,900
<b>SUBTOTAL, E&amp;G</b>	<b>2,492</b>	<b>2,610</b>	<b>2,725</b>	<b>2,911</b>	<b>2,991</b>
Other Appropriated Funds	0	0	0	0	0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>2,492</b>	<b>2,610</b>	<b>2,725</b>	<b>2,911</b>	<b>2,991</b>
Other Funds Employees	0	0	0	0	0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>2,492</b>	<b>2,610</b>	<b>2,725</b>	<b>2,911</b>	<b>2,991</b>

Schedule 8: PERSONNEL  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 8:57:48AM  
 PAGE: 2 of 2

Agency code: 743 Agency name: UT SAN ANTONIO

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$54,730,670	\$60,203,737	\$66,224,110	\$72,846,521	\$72,846,521
E & G Non-Faculty Employees	\$55,010,403	\$57,797,100	\$60,686,955	\$63,721,303	\$66,907,367
<b>SUBTOTAL, E&amp;G</b>	<b>\$109,741,073</b>	<b>\$118,000,837</b>	<b>\$126,911,065</b>	<b>\$136,567,824</b>	<b>\$139,753,888</b>
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$109,741,073</b>	<b>\$118,000,837</b>	<b>\$126,911,065</b>	<b>\$136,567,824</b>	<b>\$139,753,888</b>
Other Funds Employees	\$49,154,053	\$54,169,163	\$57,961,004	\$62,018,274	\$65,119,187
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$49,154,053</b>	<b>\$54,169,163</b>	<b>\$57,961,004</b>	<b>\$62,018,274</b>	<b>\$65,119,187</b>
<b>GRAND TOTAL</b>	<b>\$158,895,126</b>	<b>\$172,170,000</b>	<b>\$184,872,069</b>	<b>\$198,586,098</b>	<b>\$204,873,075</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**  
TIME: **4:31:02PM**  
PAGE: **1 OF 1**

Agency code: **743**

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

<b>Item</b>	<b>Consumption</b>	<b>Cost</b>
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	90,498,232	\$5,261,733
(2) Purchased Natural Gas (MCF)	235,589	\$2,313,111
(3) Purchased Thermal Energy (BTU)	4,517,183,539	\$999,593
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	171,278	\$736,466
(5) Waste Water (1,000 gal.)	119,895	\$515,526
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$427,181
(7) Maintenance and Operations		\$224,507
(8) Renovation		\$2,200,000
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$352,075
(12) <b>TOTAL</b>		<b>\$13,030,192</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2008  
 TIME: 2:12:13PM  
 PAGE: 1 of 3

Agency code: 743

Agency Name: The University of Texas at San Antonio

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 132,500,000	\$ 132,500,000	\$ 750
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Experimental Science Instructional Building	New and Renovation			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
UTSA 1604 Campus	Classroom/Laboratory			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
12/01/2009	12/01/2013			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
150,000	90,000			

**Project Description**

This project will construct a new 150,000 gross sft Experimental Science Instructional building and fully renovate the original UTSA Science Building. This project is required to provide new and updated laboratories, add critically needed instructional classroom capacity and eliminate deferred maintenance in one of the oldest instructional facilities at the 1604 campus.

**Schedule 10A: Tuition Revenue Bond Projects**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2008  
TIME: 10:43:46AM  
PAGE: 2 of 3

Agency code: 743

Agency Name: The University of Texas at San Antonio

<b>Priority Number:</b> 2	<b>Project Number:</b> 2	<b>Tuition Revenue Bond Request</b> \$ 80,000,000	<b>Total Project Cost</b> \$ 80,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 320
<b>Name of Proposed Facility:</b> Information and Innovation Library Center	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> UTSA 1604 Campus	<b>Type of Facility:</b> Academic			
<b>Project Start Date:</b> 01/01/2010	<b>Project Completion Date:</b> 01/01/2014			
<b>Gross Square Feet:</b> 250,000	<b>Net Assignable Square Feet in Project</b> 150,000			

**Project Description**

This project would provide the latest information technology available to construct a new modern library and learning center at UTSA's 1604 campus. The project addresses the over 200% deficit in library space needed to meet future accreditation requirements.

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2008  
 TIME: 10:43:46AM  
 PAGE: 3 of 3

Agency code: 743

Agency Name: The University of Texas at San Antonio

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
3	3	\$ 90,000,000	\$ 90,000,000	\$ 500
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Multidimensional Visualization Center	New and Renovation			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
UTSA Downtown Campus	Academic			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
01/01/2010	01/01/2013			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
180,000	108,000			

**Project Description**

This project will construct a new Downtown Campus building on UTSA existing land to house the instructional programs of Architecture, Construction Management, Urban & Regional Planning, and Fine Arts. It will include studios, labs, classrooms and office space to support highly innovated and multi-disciplinary approaches to the curriculum. The facility will feature state-of-the-art equipment and technology. The requested funds include renovation of the 1604 Campus Fine Arts facility as that program will move Downtown into this new building, freeing up 1604 campus space for needed classrooms and faculty offices.



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008  
Time: 5:11:21PM  
Page: Page 1 of 1

Agency code: 743

Agency name: The University of Texas at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$63,500,000	Jun 8 1995	\$24,673,000			
		Aug 21 1995	\$1,688,000			
		Feb 9 1996	\$30,322,000			
		Aug 2 1996	\$2,512,000			
		Aug 20 1997	\$2,678,000			
		Jan 15 1998	\$1,627,000			
		<b>Subtotal</b>		\$63,500,000		\$0
1997	\$50,000,000	Sep 16 1998	\$0			
		Aug 26 1999	\$25,828,300			
		Oct 2 2001	\$19,171,700			
		Jan 23 2003	\$5,000,000			
<b>Subtotal</b>		\$50,000,000		\$0		
2001	\$22,950,000	Oct 2 2001	\$2,625,000			
		Jan 23 2003	\$20,325,000			
<b>Subtotal</b>		\$22,950,000		\$0		
2006	\$74,250,000	Aug 29 2007	\$1,000,000			
		Feb 15 2008	\$7,994,000			
		May 6 2008	\$24,750,000			
<b>Subtotal</b>		\$33,744,000		\$40,506,000		
					Aug 15 2008	\$40,506,000

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:43:44PM  
Page: 1 of 17

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

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**Special Item: 1      Tuition Revenue Bond Debt Svc-Experimental Science Instructional Bldg**

**(1) Year Special Item:**      2010

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

Funding is requested to construct a new 150,000 gross sq ft 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 at UTSA while supporting programs of translational science that demonstrate commercial applications of scientific principles. It will also support programs that enhance the teaching skills of science instructors in K-12 institutions.

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

28,533 students enrolled in 64 bachelor's, 44 master's and 20 doctoral degree programs during Fall 2007 making UTSA the second-largest component in The University of Texas System and for much of the last decade, one of the state's fastest-growing public universities. With 10 doctoral programs and five more master's programs in the planning stages or awaiting final approval, UTSA is rapidly moving toward classification as a doctoral/research extensive institution.

During the 2006-07 academic year, UTSA awarded degrees to 4,607 students: 3,649 Bachelor's degrees, 910 Master's degrees and 48 Doctoral degrees.

The number of courses offered from the College of Sciences increased by 40% from 2003 to 2007, whereas overall enrollment only increased by 16%.

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

We expect to continue our dedication to teaching excellence and research and 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 2007, UTSA had 68% of the educational & general (E&G) space needed per The Higher Education Coordinating Board (THECB) Academic Space Projection model, with a deficit of close to 750,000 sq ft and growing as we add students and programs. To meet the average space allocation of for 4 year public universities in Texas, UTSA would need to add 12 x 205,000 gross square foot buildings. With a target enrollment of 332,875 by 2016, without new facilities, the E&G space deficit will reach 1,700,000 ASF. Utilization of existing facilities is the highest of all institutions with 43.8 hours/week and 6th highest for lab usage, exceeding THECB's standard in both.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 2 of 17

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

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**Special Item:**    2            **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 Puente, along with the members of the Bexar County legislative delegation H.B. 1716 and its companion bill, S.B. 728, was written during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between the University of Texas at San Antonio (UTSA) and the University of Texas Health Science Center--San Antonio (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 fostering the commercialization of the research products of 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.

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

The emergent biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/ industry partnerships, 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. 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 72 collaborative proposals. Of these, 25 were funded yielding a success rate of 35%. The total amount of funding requested was \$11,743,650, while the total amount of funding awarded was \$4,810,473. One of the required criteria of the program was a plan to apply for extramural funding within 12 months of receipt of SALSI funding. To date, the current return on investment (ROI) for SALSI funded investigators is 153% (i.e. \$7,325,238 of new funding has been received from the \$4,810,473 of funding that was awarded). In addition, we have pending proposals such that the overall ROI is likely to be close to 165%. In addition to new funding approximately one hundred joint research publications have already resulted from SALSI supported activities.

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

In addition to an exceptional return on investment, increasing philanthropic support, a large number of joint publications and intellectual property, SALSI has resulted in PhD programs in Biomedical Engineering; Applied Statistics; and plans for Communications and Neuroscience. The success in enhancing the partnership between academic and health components of the UT system has been expanded to 4-other collaborations: 1) A computational biology/bioinformatics program to provide infrastructure to advance bioscience research. 2) The Central Texas Aging Consortium, (a partnership between UTSA, UTHSCSA, Southwest Foundation for Biomedical Research, and UT Austin), internationally recognized as a leader in aging studies. 3) Biomedical Engineering, a joint educational and research program experiencing exceptional growth in students and development of intellectual property. 4) South Texas Technology Management (STTM): a partnership between UTSA, UTHSCSA, UT-Pan Am and UT Brownsville to develop intellectual property of all 4 institutions. The STTM goal is to create a regional intellectual property/technology transfer infrastructure to enable "best practices" from the technology transfer industry and to bundle intellectual property discoveries emerging from different institutions of the partnership. Finally, new collaborative programs include multi-institutional programs in (a) nanomedicine, (b) regenerative medicine, and (c) health disparities.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 3 of 17

---

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

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

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:**

As has been the case in the past, UTSA, the UTHSCSA, and partners will continue to invest both real and in-kind support for SALSII. In the Institute's first three years UTSA, UTHSCSA, and partners invested a total of \$4.5 million dollars, \$2 million for the new joint Bioinformatics/Computational Biology Program, and \$1.25 million of in kind funding towards this program. The success of SALSII has been so great that philanthropic funds in the amount of another \$1 million has been raised from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSII. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSII that will match or exceed the request from the Texas Legislature.

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

Education is a critical catalyst fundamental to the growth, development and well-being of any region. Without adequate funding to establish SALSII as a permanent ongoing entity, the collaborative efforts undertaken to promote educational and research initiatives will be compromised.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 4 of 17

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

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**Special Item: 3      Texas Pre-Engineering Program (TexPREP)**

**(1) Year Special Item:**      1990

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

The mission of TexPREP emphasizes three goals:

\*TexPREP identifies middle and high school students with an interest in science, technology, engineering and mathematics-related (STEM) areas and prepares them for careers in these fields.

\*TexPREP promotes high achievement and provides students with the necessary mathematics preparation to successfully pursue higher education and careers in STEM, and as such, TexPREP directly supports the state's Science, Technology, Engineering and Mathematics (T-STEM) initiative, Goal 2 (Closing the Gaps in Success) of the state's Closing the GAPS: The Texas Higher Education Plan, and the Texas Industry Cluster Initiative.

\*TexPREP focuses on building a high quality and diverse 21st Century workforce, promoting the development of women and minorities, traditionally underrepresented in the areas of math, science and engineering, and empowering them to become leaders in Texas' technological economy.

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

San Antonio PREP, founded in 1979, expanded seven years later to form TexPREP. Since 1979, over 25,800 students have completed at least one summer component of TexPREP. Currently, TexPREP operates on 23 community and senior college campuses in 13 Texas cities. Each summer, it serves approximately 2,500 middle school and high school participants; 81% are minorities and 53% are women. More significantly, nearly one out of every two students who participate (47%) in TexPREP, are STEM majors.

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

In 2008, TexPREP will add 7 new sites (in Dallas, Ft. Worth, and Alpine), increase the number of students served by 30% and increase the number of students that go into STEM majors by 3%. Also, we will add PREP IV as a fourth year option for TexPREP and University PREP as a college credit option. Over the next two years, TexPREP will continue to add sites across the state and increase the number of students at both existing and new sites moving from 2250 students in 2007 to 4000 students by 2010.

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

Texas Higher Education Coordinating Board

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

None

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

The state has initiated several state programs to address the critical shortage of students who are pursuing engineering and science based careers. Elimination of funding for TexPREP would further exacerbate the situation as TexPREP is a proven program that is helping close the gaps regarding students who graduate from college and also a program that impacts the number of students that pursue and complete degrees within the STEM fields and ultimately pursue STEM-based careers.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 5 of 17

---

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

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**Special Item: 4      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.

\$150,000 of these funds is provided through a revenue-neutral rider.

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

During the next two years these programs 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. In addition, the program will disseminate written and other direct contact products to more than 10,000 Texans and those doing analysis for Texas will provide internet services to approximately 3.4 m 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:**

**(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-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**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 6 of 17

---

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

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**Special Item: 5      Institutional Enhancement**

**(1) Year Special Item:**      2000

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

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement, and public service. As an institution of access and excellence, UTSA embraces multicultural traditions, serving as a center for intellectual and creative resources as well as a catalyst for socioeconomic development –for Texas, the nation, and the world. UTSA's vision is to be a premier public research university providing access to educational excellence and preparing citizen leaders for the global environment.

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

UTSA is the largest four-year university in the San Antonio metropolitan area serving its students, the community and all of Texas through programs and services offered from its three campuses: the 1604 Campus, the Downtown Campus and the Institute of Texan Cultures.

28,533 students enrolled in 64 bachelor's, 44 master's and 20 doctoral degree programs during Fall 2007 making UTSA the second-largest component in The University of Texas System and for much of the last decade, one of the state's fastest-growing public universities. With 10 doctoral programs and five more master's programs in the planning stages or awaiting final approval, UTSA is rapidly moving toward classification as a doctoral/research extensive institution.

During the 2006-07 academic year, UTSA awarded degrees to 4,607 students: 3,649 Bachelor's degrees, 910 Master's degrees and 48 Doctoral degrees.

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

UTSA will begin solidifying operational plans to meet its strategic initiatives and higher education compact with The UT System.

I. Enriching Educational Experiences to Enable Student Success – with a priority to enhance the undergraduate experience by offering opportunities for engagement in campus life with a focus on student success and graduation rate improvement.

II. Serving Society through Creativity, Expanded Research, and Innovations – with emphasis in 5 key areas: Health, Security, Energy and Environment, Sustainability and Human and Social Development.

III. Promoting Access and Affordability

IV. Serving the Public through Community Engagement - with partnerships to provide quality, accessible, and lifelong learning and stimulate economic development through collaborative research and commercialization programs responsive to community needs and in alignment with the UTSA mission.

V. Expanding Resources and Infrastructure – with a priority to align budget and budget processes with the strategic plan and obtain the infrastructure needed to fulfill our mission – including physical, financial and human resources.

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

N/A

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

N/A

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 7 of 17

---

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

---

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

Loss of this funding is equivalent to an overall loss of 3.7% of total Educational and General support. An erosion of state support for UTSA will result in curtailment of programs, perhaps a hiring freeze and other budget reduction measures that would be required to respond to such a significant loss in funding. These include hiring fewer part time, non-tenure track faculty to teach and therefore, fewer course sections would be offered. That would obviously impact UTSA's ability to serve all enrolled students.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 8 of 17

---

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

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**Special Item: 6      Downtown Campus**

**(1) Year Special Item:**      1996

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

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

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

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

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

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

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

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

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

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

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

The Department of Demography, the Institute for Demographic and Socioeconomic Research and the Texas State Data Center will relocate from UTSA's 1604 Campus to the Downtown Campus.

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

81ST REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008

Time: 4:44:45PM

Page: 9 of 17

---

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

---

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

Student Tuition & Fees of students enrolling at the DTC

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

Loss of this funding equates to a 1% reduction in Educational & General funds used to support the overall instructional mission of UTSA. Fewer course sections would most likely result as the funding to hire non-tenure track, part time faculty would be cut or recruitments of vacant tenured faculty positions would be canceled.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 10 of 17

---

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

---

**Special Item: 7      Small Business Development Center and SBDC Rural Initiative**

**(1) Year Special Item:**      1990

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

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 partnership and UTSA as regional administrator of the SBDC program. 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 mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery with 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. This special item request for 2010 and 2011 includes an increase at minimum of 10% from the current biennium, pending a final revenue-neutral certified amount to be issued from the Comptroller's office, which may exceed a 36% and is anticipated in November.

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

Serve approximately 25,500 small business clients annually 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, colonia development, defense transition, human capital, corporate and public contract bid-matching, and technology commercialization business development.

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

Continued economic growth and diversification in the South-West Texas Border Communities. Expect high demand for rural small business expansion and identifying new markets, product diversification, energy conservation, green construction, alternative fuels: likely remediation to displaced/shrinking markets and job loss in rural communities; also greater export activity with Mexico and other global markets.

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

None

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

Primarily federal grants (U.S Small Business Administration) and some user fees for training activities.

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 11 of 17

---

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

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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.

Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services. These continued activities at the SBDC region would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by special focus groups such as the women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 12 of 17

---

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

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**Special Item: 8      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:**

The Center for Water Research was established as the Center for Groundwater Research and Technology in 1987 by a grant from the National Science Foundation. The Center, a research component of the College of Sciences and Engineering. The name was changed in 1991 to reflect expanding research activities, staff capabilities and interdisciplinary character of the Center.

Recent CWR projects include: Modeling of Groundwater Resources - Edwards (Balcones fault zone) Aquifer; working with the City of San Antonio and a collaboration with several agency stakeholders and citizen stakeholders interested in improving, maintaining and preserving the waterways in San Antonio and the Extra Territorial Jurisdiction (ETJ); Audit of Operations and Infrastructure using International Water Association Standards: This project is a multi-disciplinary study of the physical loss of water and losses of revenue for the main water purveyor in the San Antonio area. The project includes faculty and students from 3 departments Civil Engineering, Earth and Environmental Science, and Accounting.

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 13 of 17

---

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

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The center will continue to emphasize a multi-disciplinary approach to solving practical problems related to water as a resource. Projects define challenging education and research opportunities to provide hydrological, environmental, and other basic data for water resource planning and management in terms of both costs and results. CWR research and development will continue to reflect an increasing concern for the preservation of quality water resources for all facets of water usage.

Graduate research assistantships will be targeted to students whose thesis research reflects the goals and role of the Center. More specifically, these students will be able to use the outstanding research facilities available through the Center as they work toward completion of their degrees.

Thesis topics are classified in one of the following areas: (1) Hydrology, Hydrogeology, Water Resources; (2) Environmental Chemistry; (3) Civil and Environmental Engineering; (4) Environmental Spatial Analysis; (5) Environmental Microbiology; (6) Environmental Ecology; and (7) Environmental Geomorphology.

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

None

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

Various externally sponsored research grants and contracts.

**(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.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
**81ST REGULAR SESSION**  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 14 of 17

---

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

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**Special Item: 9      Institute of Texan Cultures**

**(1) Year Special Item:**      1988

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

The Institute of Texan Cultures, one of the three campuses of The University of Texas at San Antonio, is an educational museum dedicated to enhancing the understanding of cultural history, science, and technology and their influence upon the people of Texas. Through exhibits, programs, and publications that encourage acceptance and appreciation of our differences as well as our common humanity, the Institute provides a forum for diversity and the dynamics between cultural history and scientific discovery.

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

1. Establishment of a strategic plan, included in UTSA's 2016 Plan, for service, growth, fiscal self-sufficiency, and personal/professional development.
2. Annual visitation of a quarter of a million visitors: individuals, groups, professional tours, and public school tours.
3. Establishment of initial videoconferencing programs as part of outreach activities.
4. Implementation of core staff for Volunteer Office and Visitor Management programs for general public visitation and public school tours.
5. Expansion of interpretive programs (first and third person programs; adult and youth docent programs).
6. Comprehensive plan for "gifts and grants" underway as part of UTSA Advancement.
7. Completing of two major exhibits per year, two large events per year, management and execution of many smaller programs per year.
8. Maintenance and renovation of the 50,000 square foot main exhibit floor.
9. Growth of photographic archives to over three million images; digitization project started.
10. Established a full-time marketing department.
11. Exhibit and programs celebrating the 40th anniversary of museum operations.

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

1. Expansion of videoconferencing, requiring two studios, additional staff, and development of new topics for direct public school contact year round.
2. Renovation of central dome theater; replacement of dated projection system with digital capability; creation of new dome presentation and several other productions.
3. A re-engineering of the main exhibit floor utilizing new construction and interpretive techniques and research to tell the stories of the peoples of Texas.
4. Continued visitor growth at 9% per annum.
5. Expansion in the digitization program for the photographic archive holdings, a main resource for students and the general public.
6. Expansion of the oral history program.
7. Increased marketing activities and new branding for Institute recognition.
8. Expansion of the range of topics addressed by the museum while maintaining the emphasis on cultural history.
9. Expansion of the established intern program for college-level students.
10. Increased offerings of interpretive programs: first person (re-enactor) presentations and tour management.

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

None.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 15 of 17

---

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

---

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

UTSA subsidizes the ITC by over \$1,000,000. These are funds that would otherwise support the instructional mission of the campus. Other Non-E&G funds include Texas Folklife Festival, Admissions, gifts and grants.

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

Cessation of programs and/or the closing of the Institute would occur. San Antonio, South Texas, and the entire state would suffer the loss of established educational resources valuable to Texas teachers, public school students, researchers, and the general public that are critical in building knowledge of diverse cultures in Texas, establishing understanding and appreciation among peoples.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 16 of 17

---

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

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**Special Item: 10      Tuition Revenue Bond Debt Svc-Information & Innovation Library Center**

**(1) Year Special Item:**      2010

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

Funding for the bonded indebtedness for this project would allow the construction of a new modern library and learning center at the University of Texas at San Antonio's 1604 campus. This 250,000 gross square foot building would be designed to house a 750,000 volume library with state-of-the-art online research and retrieval systems. It will include the most sophisticated information technology features designed and installed for an information intensive environment.

This is a critical aspect of standards for accreditation by the Southern Association of Colleges and Schools.

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

At the Library's current rate of growth, there is insufficient room to house the entire collection. Association of Research Libraries and Texas peer institutions with comparably sized student bodies and faculty that provide doctoral degree programs have far larger print collections than UTSA - in all cases 2 to 6 times larger.

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

The university will continue to grow 1 - 2% each year of the biennium. Reaccreditation with the Southern Association of Colleges and Schools will occur in 2010.

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

N/A

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

None

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

This project directly addresses UTSA's over 200% deficit in library space, a critical element of the University's Southern Association of Colleges and Schools accreditation.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008  
Time: 4:44:45PM  
Page: 17 of 17

---

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

---

**Special Item: 11      Tuition Revenue Bond Debt Svc-Multidimensional Visualization Center**

**(1) Year Special Item:**      2010

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

This funding will cover the debt service costs to authorize construction of a new Downtown Campus building on UTSA land to house the instructional programs of Architecture, Construction Management, Urban and Regional Planning and Fine Arts and provide for advanced multidimensional technology to enhance the program delivery. The funding will also allow the renovation of the aging Arts Building at the UTSA 1604 campus to open up critically needed space for new classrooms and offices to address large teaching and teaching support space deficits. The new facility will include studios, labs, classrooms, and office space to support highly innovative design solutions, utilizing the most advanced multidimensional technology in the respective fields. This will be possible by relocating the Fine Arts department at the Downtown Campus to the new facility. Their co-location will facilitate exceptional opportunities for critical synergistic learning.

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

UTSA has grown significantly in the past 4 years with total enrollment increasing by 16% between Fall 2003 and 2007. During that same time, the College of Architecture has grown by 60%.

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

Our program emphasis on interdisciplinary studies and synergies amongs our programs will combine to uniquely position UTSA as a first-choice for students. This facility will be state of the art and enhance our reputation.

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

N/A

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

None

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

This facility and renovations of the Arts Building will help better utilize E&G space on the 1604 campus by co-locating Fine Arts with other programs that have synergy in space usage and instructional programs such as Architecture. UTSA is severely impeded in its ability to grow because of space constraints. We will essentially not be able to accomodate all of the students who want to attend.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 743		Agency Name:		<b>The University of Texas at San Antonio</b>		
		<b>Exp 2007</b>		<b>Est 2008</b>		<b>Bud 2009</b>
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>						
1	A.1.1 Operations Support	\$ 73,571,885	\$	82,555,408	\$	82,392,124
2	A.1.2. Teaching Experience Supplement	\$ -	\$	-	\$	-
3	B.1.1 E&G Space Support	\$ 13,082,410	\$	14,000,429	\$	14,000,429
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 86,654,295</b>	<b>\$</b>	<b>96,555,837</b>	<b>\$</b>	<b>96,392,553</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>						
5	Instruction	\$ 53,941,795	\$	60,570,408	\$	60,407,124
	Academic Support	\$ 5,889,027	\$	6,595,500	\$	6,595,500
	Student Services	\$ 981,504	\$	1,099,250	\$	1,099,250
	Institutional Support	\$ 12,759,559	\$	14,290,250	\$	14,290,250
<b>6</b>	<b>Subtotal</b>	<b>\$ 73,571,885</b>	<b>\$</b>	<b>82,555,408</b>	<b>\$</b>	<b>82,392,124</b>
7	Operation and Maintenance of Plant	\$ 10,465,928	\$	13,573,248	\$	13,353,021
	Utilities	\$ 2,616,482	\$	427,181	\$	647,408
<b>8</b>	<b>Subtotal</b>	<b>\$ 13,082,410</b>	<b>\$</b>	<b>14,000,429</b>	<b>\$</b>	<b>14,000,429</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 86,654,295</b>	<b>\$</b>	<b>96,555,837</b>	<b>\$</b>	<b>96,392,553</b>
10	check = 0	0		0		0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code: 743

Agency Name: The University of Texas at San Antonio

		Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>				
<b>1</b>	<b>A.1.1 Operations Support</b>	\$ 73,571,885	\$ 82,555,408	\$ 82,392,124
Objects of Expense:				
a)	Salaries & Wages	\$ 19,630,090	\$ 24,613,613	\$ 24,613,613
	Faculty Salaries	\$ 53,941,795	\$ 57,941,795	\$ 57,778,511
	<i>Subtotal, Objects of Expense</i>	\$ 73,571,885	\$ 82,555,408	\$ 82,392,124
	check = 0	\$ -	\$ -	\$ -
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$ -
Objects of Expense:				
b)	Faculty Salaries	\$ -	\$ -	\$ -
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$ 13,082,410	\$ 14,000,429	\$ 14,000,429
Objects of Expense:				
e)	Salaries & Wages	\$ 5,112,127	\$ 11,090,839	\$ 11,752,379
	Utilities	\$ 7,391,728	\$ 427,181	\$ 647,408
	Other Operating Expense	\$ 578,555	\$ 2,482,409	\$ 1,600,642
	<i>Subtotal, Objects of Expense</i>	\$ 13,082,410	\$ 14,000,429	\$ 14,000,429
	check = 0	\$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>53,941,795</b>	\$	<b>60,570,408</b>	\$	<b>60,407,124</b>
Objects of Expense:						
d) Faculty Salaries	\$	53,941,795	\$	60,570,408	\$	60,407,124
<i>Subtotal</i>	\$	53,941,795	\$	60,570,408	\$	60,407,124
check = 0	\$	-	\$	-	\$	-
<b>Academic Support</b>	\$	<b>5,889,027</b>	\$	<b>6,595,500</b>	\$	<b>6,595,500</b>
Objects of Expense:						
e) Salaries & Wages	\$	5,889,027	\$	6,595,500	\$	6,595,500
<i>Subtotal</i>	\$	5,889,027	\$	6,595,500	\$	6,595,500
check = 0	\$	-	\$	-	\$	-
<b>Student Services</b>	\$	<b>981,504</b>	\$	<b>1,099,250</b>	\$	<b>1,099,250</b>
Objects of Expense:						
f) Salaries & Wages	\$	981,504	\$	1,099,250	\$	1,099,250
<i>Subtotal</i>	\$	981,504	\$	1,099,250	\$	1,099,250
check = 0	\$	-	\$	-	\$	-
<b>Institutional Support</b>	\$	<b>12,759,559</b>	\$	<b>14,290,250</b>	\$	<b>14,290,250</b>
Objects of Expense:						
g) Salaries & Wages	\$	12,759,559	\$	14,290,250	\$	14,290,250
<i>Subtotal</i>	\$	12,759,559	\$	14,290,250	\$	14,290,250
check = 0	\$	-	\$	-	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
**81st Regular Session, Agency Submission, Version 1**

<b>8</b>	<b>Operation and Maintenance of Plant</b>	\$	<b>10,465,928</b>	\$	<b>13,573,248</b>	\$	<b>13,353,021</b>
	Objects of Expense:						
<b>h)</b>	Salaries & Wages	\$	9,887,373	\$	12,327,745	\$	11,934,623
	Other Operating Expenses	\$	578,555	\$	1,245,503	\$	1,418,398
	<i>Subtotal, Objects of Expense</i>	\$	<i>10,465,928</i>	\$	<i>13,573,248</i>	\$	<i>13,353,021</i>
	check = 0	\$	-	\$	-	\$	-
	<b>Utilities</b>	\$	<b>2,616,482</b>	\$	<b>427,181</b>	\$	<b>647,408</b>
	Objects of Expense:						
<b>i)</b>	Other Operating Expense	\$	2,616,482	\$	427,181	\$	647,408
	<i>Subtotal, Objects of Expense</i>	\$	<i>2,616,482</i>	\$	<i>427,181</i>	\$	<i>647,408</i>
	check = 0	\$	-	\$	-	\$	-