
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2016 AND 2017



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

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

August 2014

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Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Mary Simon	Date: 7/31/2014	Request Level: Baseline
<p>For the schedules identified below, U. T. San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. San Antonio Legislative Appropriations Request for the 2016-17 biennium.</p>				
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MISSION AND DESCRIPTION OF THE UNIVERSITY OF TEXAS AT SAN ANTONIO

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, and community engagement and public service. As a diverse emerging research institution, UT San Antonio embraces multicultural traditions. The University of Texas at San Antonio serves as a center for intellectual and creative resources, as well as a catalyst for socioeconomic development and the commercialization of intellectual property for not only Texas, but the nation, and the world. UTSA continues its initiatives to transition from an emerging research university to a Tier One research university.

The university consists of three campuses: the Main Campus - <http://www.utsa.edu/>, Downtown Campus <http://www.utsa.edu/dtcamp/> and Hemisfair Park, which is home to the Institute of Texan Cultures. More than 70% of UTSA's students come from groups underrepresented in higher education; many are first in their families to attend a college or university and more than 70% are eligible for need-based financial aid. UTSA's students reflect the ethnic, racial, and socioeconomic diversity of San Antonio, South Texas, and increasingly, central and eastern Texas.

The university is committed to the success of its nearly 29,000 students who are enrolled in the nine colleges and the Graduate School concentrating their studies in 66 bachelor's, 52 master's, and 24 doctoral degree programs. These programs center on research, knowledge development, building leadership skills, participation in community service activities, and helping students become successful in their chosen career fields. With the spring 2014 class, UTSA reached a milestone of 100,000 total graduates.

The university provides a wide variety of quality programs and services designed to support student success and enrich learning and living experiences. For example, U.S. News and World Report ranked UTSA's College of Engineering 46th in the Best Undergraduate Engineering Programs in the United States. UT San Antonio is one of only 66 universities in the nation designated as a National Center of Excellence in Information Assurance by the National Security Agency. In addition, Computerworld ranked UTSA number 1 in the Nation in Cyber Security. UTSA continues to improve the quality of its programs in the STEM fields critical to the state's economy.

The university publicly launched "We ARE UTSA" – A Top-Tier Campaign in April 2012 with an initial goal of \$120 million. Less than one year later the institution had total pledges and gifts of more than \$121 million and increased the goal to \$175 million. To date, the capital campaign has supported 135 new student scholarships, 26 new endowed faculty positions, and nine new research centers of institutes. The next phase of the campaign will focus on greater investment in graduate students, undergraduate programs that recruit top students, faculty research that fuels innovation and discovery, and athletic facilities.

UTSA's graduation rates have only slightly improved over the past few years. The university expects to reap significant benefits from the increased admission standards and other initiatives being undertaken. The percent of enrolled students in the top quartile of their high school classes more than doubled and the proportion of Hispanic and black non-Hispanic students in the freshman cohort increased from 44% to 65%, continuing UTSA's contribution to "closing the gaps." The university has experienced a 15% increase in recent years in undergraduate degrees granted: from 4,148 (FY 2010 -2011) to an anticipated 4,751 (FY 2013 – 2014).

GRADUATION RATE IMPROVEMENT PLAN

UT San Antonio, an emerging research institution, has set higher expectations for student completion and post-graduation outcomes commensurate with premier universities across the country. This requires a transition from the historical access mission to one that translates access into success. To promote success, the university is implementing a multi-faceted Graduation Rate Improvement Plan (GRIP) to address factors that affect retention, time to graduation, and degrees awarded.

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The GRIP is composed of many elements. During the first year, every freshman is assigned to a cohort, each with its own instructor, advisor, peer mentor, and graduate teaching assistant, to provide a positive transition to university life. A personal academic advisor has been assigned to each undergraduate student to mentor that student until graduation. The plan also includes lowering the student/faculty ratio, enhancing students' online services, providing more tutoring for difficult courses, and planning sufficient course offerings (face-to-face and online) to meet students' degree completion needs.

A description of all the GRIP strategies can be found at the following link: <http://provost.utsa.edu/home/docs/GRIP-Revised-Project-Plans-2013.pdf>

RESEARCH

At the core of a university moving towards Tier 1 status is a research portfolio that crosses a wide spectrum, ranging from basic to applied research and commercialization programs, and continues to build momentum. UTSA is focusing on a Discovery to Delivery theme and building momentum in research. Sponsored program activities are vital to sustaining UT San Antonio's research and graduate programs. A look back over the past 10 years shows that progress has been exceptional with a 253 percent increase in research expenditures over this period. However, research expenditures have decreased recently due mainly to the expiration of ARRA funded opportunities and last year's federal sequestration. As such, the facilities and administrative base revenue will also see a decline from \$8 million in FY14 to \$6.9 million in FY15. However, there is good news on the horizon. Projected funding for the following two years is likely to increase. New awards received have increased by more than 25 percent with the College of Engineering and College of Sciences seeing increases of 88 percent and 68 percent, respectively.

Currently, UTSA is engaged in developing a new strategic plan for research with a focus on multidisciplinary research and clusters of excellence. Based on a review of existing areas of strength and projections of future state and federal funding, the emerging areas of research focus are: Integrated Biosciences; Advanced Materials; Cloud, Cyber, Computing and Analytics (C3A); Sustainable Communities and Critical Infrastructure; and Social and Educational Transformation. These align with UTSA's current areas of research and academic excellence.

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

Commercialization of intellectual property and entrepreneurship are playing a significant role in UTSA's research portfolio and are a major focus of the UT System and other Tier 1 universities throughout the nation. UT San Antonio is seeing record numbers of invention disclosures, patents filed, patents awarded, and licenses. Funding from federal, state, and local agencies for translational technology proof of concept (POC) funding has catalyzed development and commercialization of UTSA's discoveries, and led to the recent announcement of UTSA as an NSF I-Corps Site. Since FY 08, new invention disclosures have risen 600% to almost 60 in FY 2013 and are on track to sustain or exceed this level in FY 2014. Patent filings and new technologies licensed have increased tenfold during the same time period. The university's New Venture Incubator (NVI) supports spin-off technology companies to be located on the main campus and the Roadrunner incubator boasts over 100 student owned and operated businesses as members.

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LEGISLATIVE PRIORITIES

EXCEPTIONAL ITEMS-TUITION REVENUE BONDS

Priority #1: Instructional Science and Engineering Building - \$8,285,000 / year

Total Project Cost: \$115,000,000 TRB Funding Source: \$95,000,000

Tuition revenue bonds are requested for a new Instructional Science and Engineering Building (ISE), which will add 175,000 GSF. This new facility will include instructional and research labs for physical sciences and engineering as well as classrooms and faculty spaces. The ISE is a critical element in the university's strategic plan for providing state-of-the-art space for Science, Technology, Engineering, and Mathematics (STEM) education and research. This building will support the planned major expansion in engineering to provide more trained engineering graduates for the Texas workforce. It will also support programs that enhance the teaching skills of students preparing for careers in science instruction at K-12 institutions.

Many science lab sections are currently taught in facilities built over 39 years ago before the advent of more modern safety, environmental, and security regulations. A full program analysis has been completed for this facility and a suitable building site was identified in the master plan. UTSA ranks as one of the top institutions in Texas in terms of classroom space utilization. With an Educational and General (E&G) space deficit of approximately 932,669 square feet, the ISE would bring the facilities closer to state standards for instructional delivery.

Priority #2: Flawn Science Building Renovation & Adaptive Reuse - \$3,705,000 / year

Total Project Cost: \$42,500,000 TRB Funding Source: \$42,500,000

This project includes renovations and adaptive reuse of the university's original science building, the Peter T. Flawn Building, to transform technologically obsolete laboratories that will be vacated upon completion of the proposed Instructional Science and Engineering Building (ISE). The renovation will change the Flawn Science Building into a state of the art classroom with research spaces ensuring that the university's STEM teaching facilities reflect up-to-date technology, safety, and security characteristics. The Flawn Science building renovation will serve to further reduce the academic space deficit.

EXCEPTIONAL ITEMS – OTHER

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

Method of Financing: General Revenue Fund

Additional funding for the San Antonio Life Sciences Institute (SALSI) is to create a long-standing, co-operative structure between UTSA and UT Health Science Center at San Antonio (UTHSCSA). This initiative will have multiple points for collaborations and interactions for research projects, research infrastructure, and research education. Several new joint initiatives will be launched within the SALSI to enhance interdisciplinary research collaborations, significantly raise the university's international research profile and competitiveness, and foster excellence and innovation for both institutions.

A new Vaccine Center has been developed between UTHSCSA, UTSA, Texas Biomedical Research Institute (TBRI) and Southwest Research Institute (SWRI) and a new Center for Innovation in Drug Discovery between UTSA and UTHSCSA. This latter effort is working to identify new compounds important for treating diseases in South Texas and beyond. In addition to the substantial fiscal ROI, philanthropic success, large number of joint publications, and new research centers, there are new

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educational programs that have been established and supported such as the Biomedical Engineering (BME) and Translational PhD Programs. The impact of these new educational programs will be substantial to UTSA's growing biomedical community.

The below requests, Priority #4, 5, 6, and 7, include a revenue neutral (certification) rider increase in process with the Comptroller's Rev-Estimating Division for the Small Business Development Center initiatives.

Priority #4: Small Business Development Center - \$417,025 / year
Method of Financing: General Revenue Fund

Priority #5: Southwest Texas Border Small Business Development Center (Rural Initiative) - \$133,449 / year
Method of Financing: General Revenue Fund

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

The Small Business Development Center promotes small business and community economic development through extension services covering the 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. SBDC also promotes the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission.

The mission of the South-West Texas Border Network SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund and the Emerging Technology Fund are rarely accessible options. This would encourage home-growing Texas business as essential to the local populous. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Eagle Ford Shale play has spiked business activity and the need for sustainable economic development to unprecedented levels.

Priority #6: Small Business Development Center Texas Exports Initiative - \$1,500,000 / year
Method of Financing: General Revenue Fund

This priority initiative expands the proven SBDC extension program to assist Texas small and medium sized businesses grow global market reach and, expand production and job creation for Texas. Special emphasis is aimed to guide Texas shale energy innovators in winning the predominance of foreign market opportunities, both with Mexican energy reform and worldwide shale exploration. UTSA and affiliated SBDCs across the South-West Texas Border Region are top experts in shale markets, with applied economics researched by Dr. Thomas Tunstall. The SBDCs generated \$439 million in increased trade and over 1,000 new Texas jobs in 2013 alone.

Priority #7: Texas State Data Center - \$98,813 / year
Method of Financing: General Revenue Fund

By increasing the Texas State Data Center funding level, the Center will be able to hire another research scientist and a systems analyst to facilitate more timely

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production and responsiveness. Additionally, the Center's computing and storage infrastructure is aging and most elements will be out of warranty in the coming year. Replacing the aging infrastructure with new and updated computing and storage capacity will better enable reliable and secure capacity to produce population estimates and projections and to serve demographic and socioeconomic data and maps to the university's constituents.

TEXAS GRANT PROGRAM

The TEXAS Grant program is especially important for UTSA's first-generation, low-income students. This particular population often has difficulties with access and affordability. The university has changed how this fund is awarded to students because of a 30% reduction in funding after the 2010-2011 award year. While this has enabled UTSA to award all eligible incoming new students, the amount of awards do not cover total academic cost and requires students to find other resources to help meet all educational costs.

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

STATE FUNDING of the HAZLEWOOD ACT BENEFITS

UTSA supports military personnel and their families and is committed to serving veteran students as we value their service and sacrifice to our nation. The university continues to be recognized as one of the friendliest military universities. Over 1,000 students have received Hazlewood benefits. With the passage of SB 93 in 2009, the continuous migration of military retirees, and the recent placement of new or consolidated military missions in San Antonio area, UTSA is experiencing an enormous growth of students utilizing Hazlewood exemptions. The financial cost of the Hazlewood legislation that expanded tuition exemption benefits to veterans' dependents have increased significantly, reaching a record high of over \$10.2 million in fiscal year 2014 and it is projected to be \$11.2 million by fiscal year 2015. UTSA appreciates the support provided in the 83rd legislative session of approximately \$2.4 million along with the establishment and initial funding of an endowment to help alleviate the costs in the future. The unrealized tuition and fee revenue due to UTSA's Hazlewood Exemptions has risen by 569% in the last five years and over a seven year period is expected to total approximately \$46.8 million through FY 2015. The impact of this legislation is expected to increase as more veterans return to Texas and particularly San Antonio due to the downsizing of the US military. We encourage the Texas legislature to continue providing funding relief for Hazlewood exemptions.

TEXAS COMPETITIVE KNOWLEDGE FUND

During the 83rd Session, UTSA was included in the Texas Competitive Knowledge Fund and was held harmless. Research-based funding is critical to UTSA initiatives to transitioning from an emerging research university to a Tier One research university. UTSA is appreciative of the support provided in the 83rd Session and encourages the Legislature to both restore funding to its original ratio of \$1 million for every \$10 million in research expenditures and to continue to hold UTSA harmless.

TEXAS RESEARCH INCENTIVE PROGRAM (TRIP)

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The Texas Research Incentive Program is also critical to UTSA transitioning to a Tier One research University. UTSA received \$3.7 Million in FY 2013 from this program which has been instrumental in advancing the institutions research mission. For example, the Valero Energy Foundation invested \$2.5 million at UT San Antonio to support graduate students in engineering and business. The gift resulted a 100 percent match from the TRIP, creating a \$5 million fund that jumpstarted the university's first capital campaign and significantly advanced university research efforts. During 2013-2014 academic year, 134 business and 124 engineering graduate students benefitted from the Valero gift and TRIP match; a total of more than 800 students have received support since the fund's inception. Funding provides fellowships, assistantships and travel funding to student researchers to travel to conferences to present research papers. UTSA has approximately \$3.5 million in unfunded eligible matching gifts due to the backlog. This program has been very successful for UTSA and the university hopes that continued funding will be provided.

INSTITUTIONAL FORMULA FUNDING

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

REDUCTION TO BASELINE FUNDING

UTSA continues to focus on efficiencies and cost containment strategies in order to minimize the cost of an education to our students. Reduction to baseline funding will impact UTSA's ability to fulfill its mission.

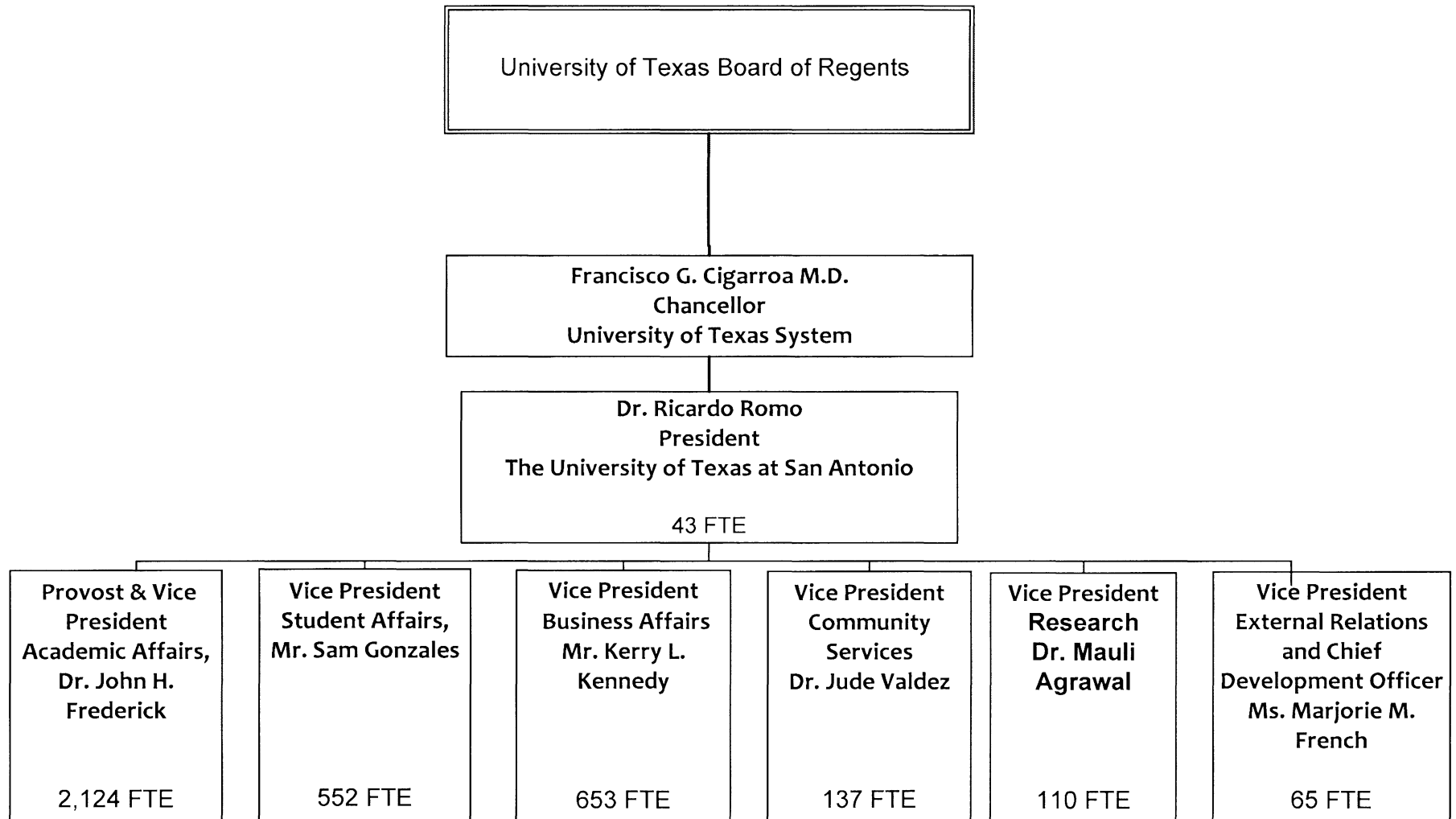
CRIMINAL BACKGROUND CHECKS

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

CONCLUSION

UT San Antonio has worked diligently over the past several years to look for ways to optimize the use of its resources and develop strategies to promote productivity and efficiency. Over the last three academic years, UTSA has raised its tuition minimally for Texas undergraduates on average by 1.18 percent per year. The institution is consolidating work functions and optimizing the workload of each individual. Moreover, UTSA is re-evaluating, renegotiating, and consolidating services for opportunities to lower cost. The university is pursuing various initiatives to reduce utility, water and energy costs. UTSA's administrative cost ratio has decreased from 11.2 percent in FY 2009 to 8.4 percent in FY 2013 and is expected to see a further decrease in FY 2014. The university is appreciative of the State's commitment to the future of Texas higher education.

The University of Texas at San Antonio Organizational Chart



The University of Texas at San Antonio

President

The offices reporting to the President include External Affairs, Legal Affairs, Audit and Consulting Services. (43 FTE)

Provost and Vice President for Academic Affairs

Reporting to the Provost are Deans of the nine colleges: College of Architecture, College of Business, College of Education and Human Development, College of Engineering, College of Liberal and Fine Arts, College of Public Policy, College of Sciences, Honors College and the University College. Other areas reporting to the Provost include: Graduate School, Information Technology, Library, Senior Vice Provost for Downtown Campus and Academic and Faculty Support; Senior Vice Provost for Institutional Effectiveness, Vice Provost for International Initiatives and the Associate Provost for Faculty and Student Diversity. (2,124 FTE)

Vice President for Business Affairs

Areas reporting to Business Affairs include: Administration, Financial Affairs, Human Resources, PeopleSoft Support and Sustainment Center, Facilities, and University Police. (653 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 and Special Events, the Institute of Texan Cultures, the UTSA Mexico Center, the Child and Adolescent Policy Research Institute. (137 FTE)

Vice President for Research

Areas reporting to Research include: Research Commercialization, Research Support, Research Integrity, Sponsored Project Administration, Research Financial Administration and Communications for Research. (110 FTE)

Vice President for Student Affairs

Areas under Student Affairs include Admissions and Orientation, Financial Aid and Enrollment Services, Office of the Registrar, Student Activities, University Center, Child Care Center, Student Judicial Affairs, Housing, Campus Recreation, Counseling Services, Health Services, Career Services & Student Employment, Disability Services, the Women's Resources Center and Intercollegiate Athletics. (552 FTE)

Vice President for External Relations

Areas under External Relations include Alumni Programs, Development, Operations and Gift Services, University Communications and University Marketing. (65 FTE)

FTE count is based on 9/1/2014 appointments, excludes hourly and student employees, other than TA/GA's, exclusive of fund source.

2.A. Summary of Base Request by Strategy

7/30/2014 4:13:50PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	86,118,931	86,754,502	85,070,542	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,776,223	6,089,394	6,299,583	6,300,000	6,300,000
4 WORKERS' COMPENSATION INSURANCE	207,714	270,990	262,000	272,000	272,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	201,188	217,000	211,000	220,000	220,000
6 TEXAS PUBLIC EDUCATION GRANTS	5,518,937	5,204,866	5,060,425	5,126,894	5,178,163
TOTAL, GOAL 1	\$97,822,993	\$98,536,752	\$96,903,550	\$11,918,894	\$11,970,163

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	13,958,868	14,822,760	14,822,760	0	0
2 TUITION REVENUE BOND RETIREMENT	11,228,623	11,226,629	11,222,648	11,223,538	11,226,975

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$25,187,491	\$26,049,389	\$26,045,408	\$11,223,538	\$11,226,975
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 TEXAS PRE-ENGINEERING PROGRAM	417,892	417,892	417,892	417,892	417,892
2 Research Special Item Support					
2 LIFE SCIENCE INSTITUTE	1,377,518	735,000	735,000	735,000	735,000
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	3,791,138	4,170,252	4,170,252	4,170,252	4,170,252
2 INSTITUTE OF TEXAN CULTURES	1,464,844	1,464,844	1,464,844	1,464,844	1,464,844
3 SW TX BORDER SBDC	1,213,169	1,334,486	1,334,486	1,334,486	1,334,486
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,057,500	2,485,386	2,485,386	2,485,386	2,485,386
2 DOWNTOWN CAMPUS	927,886	0	0	0	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 TEXAS STATE DATA CENTER	491,440	506,440	506,440	506,440	506,440
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$13,741,387	\$11,114,300	\$11,114,300	\$11,114,300	\$11,114,300
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	2,745,648	3,164,952	3,164,952	0	0
<u>2</u> <i>Competitive Knowledge Fund</i>					
1 COMPETITIVE KNOWLEDGE FUND	0	2,500,000	2,500,000	0	0
TOTAL, GOAL 6	\$2,745,648	\$5,664,952	\$5,664,952	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438

2.A. Summary of Base Request by Strategy

7/30/2014 4:13:50PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	89,935,414	95,996,945	96,259,105	22,470,305	22,473,742
SUBTOTAL	\$89,935,414	\$95,996,945	\$96,259,105	\$22,470,305	\$22,473,742
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	5,025,683	4,687,410	4,426,800	0	0
770 Est Oth Educ & Gen Inco	44,536,422	40,681,038	39,042,305	11,786,427	11,837,696
SUBTOTAL	\$49,562,105	\$45,368,448	\$43,469,105	\$11,786,427	\$11,837,696
TOTAL, METHOD OF FINANCING	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:51PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$89,292,896	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$95,996,945	\$96,259,105	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$22,470,305	\$22,473,742
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 6, Appropriations: Unexpended Balances	\$642,518	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$89,935,414	\$95,996,945	\$96,259,105	\$22,470,305	\$22,473,742
TOTAL, ALL GENERAL REVENUE	\$89,935,414	\$95,996,945	\$96,259,105	\$22,470,305	\$22,473,742

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:51PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,603,474	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$4,059,660	\$4,059,660	\$0	\$0
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Revised Receipts

\$1,422,209	\$627,750	\$367,140	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$5,025,683	\$4,687,410	\$4,426,800	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$37,514,515	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$40,462,365	\$40,667,216	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:51PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$7,021,907	\$218,673	\$(1,624,911)	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$11,786,427	\$11,837,696	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$44,536,422	\$40,681,038	\$39,042,305	\$11,786,427	\$11,837,696	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$49,562,105	\$45,368,448	\$43,469,105	\$11,786,427	\$11,837,696	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$49,562,105	\$45,368,448	\$43,469,105	\$11,786,427	\$11,837,696	
TOTAL, GR & GR-DEDICATED FUNDS	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438	
GRAND TOTAL	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:51PM

Agency code: **743**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	2,321.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	2,398.7	2,402.5	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,447.7	2,467.7
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	0.0	25.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	75.2	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,397.1	2,398.7	2,427.7	2,447.7	2,467.7
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:51PM

743 The University of Texas at San Antonio

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$45,218,247	\$44,800,684	\$43,633,622	\$5,802,424	\$5,802,424
1002 OTHER PERSONNEL COSTS	\$6,185,125	\$6,577,384	\$6,772,583	\$6,792,000	\$6,792,000
1005 FACULTY SALARIES	\$67,831,098	\$69,908,817	\$69,155,138	\$2,630,386	\$2,630,386
2004 UTILITIES	\$7,132	\$178,948	\$105,729	\$0	\$0
2008 DEBT SERVICE	\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975
2009 OTHER OPERATING EXPENSE	\$9,027,294	\$8,672,931	\$8,838,490	\$7,808,384	\$7,859,653
OOE Total (Excluding Riders)	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438
OOE Total (Riders)					
Grand Total	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2014 4:13:51PM

743 The University of Texas at San Antonio

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	30.00%	31.20%	32.40%	33.60%	34.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.40%	27.90%	28.40%	28.90%	29.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.20%	32.60%	34.00%	35.40%	36.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.70%	37.10%	38.50%	39.90%	41.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	31.10%	31.80%	32.50%	33.20%	33.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	11.10%	11.80%	12.70%	14.00%	14.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	10.40%	11.20%	12.00%	12.80%	13.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.50%	12.00%	12.50%	13.00%	13.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	11.90%	12.40%	12.90%	13.40%	13.90%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	11.40%	12.30%	13.20%	14.10%	15.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.30%	65.35%	67.35%	68.85%	70.35%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	56.90%	58.70%	60.70%	62.70%	64.70%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2014 4:13:51PM

743 The University of Texas at San Antonio

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.40%	68.60%	70.10%	71.60%	73.10%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.00%	70.20%	71.20%	72.20%	73.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	62.80%	63.00%	64.50%	66.00%	67.50%
16 Percent of Semester Credit Hours Completed	91.80%	92.30%	93.20%	93.50%	93.70%
KEY 17 Certification Rate of Teacher Education Graduates	74.40%	75.00%	78.00%	78.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	77.00%	78.00%	79.00%	80.00%	81.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	96.00%	96.20%	96.30%	96.40%	96.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	92.00%	92.30%	92.50%	92.70%	93.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.00%	46.80%	46.70%	46.60%	46.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	57.30%	58.20%	59.10%	60.00%	60.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.80%	29.30%	29.80%	30.30%	30.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.20%	21.10%	22.00%	22.90%	23.80%
KEY 26 State Licensure Pass Rate of Engineering Graduates	69.40%	70.40%	71.40%	72.40%	73.40%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2014 4:13:51PM

743 The University of Texas at San Antonio

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	36,131,095.00	27,743,624.00	27,542,044.00	30,296,248.00	33,931,798.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	32.30%	28.90%	28.60%	31.50%	35.30%
32 External Research Funds As Percentage Appropriated for Research					
	1,094.90%	449.60%	446.30%	490.90%	549.80%
48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year					
	35.00%	33.00%	31.00%	30.00%	29.00%
49 Average No Months Endowed Chairs Remain Vacant					
	6.20	6.80	7.00	7.00	7.00

2.E. Summary of Exceptional Items Request
 84th Regular Session. Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME : 4:13:52PM

Agency code: 743

Agency name: The University of Texas at San Antonio

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tuition Revenue Bond Retirement	\$8,285,000	\$8,285,000	0.0	\$8,285,000	\$8,285,000	0.0	\$16,570,000	\$16,570,000
2	Tuition Revenue Bond Retirement	\$3,705,000	\$3,705,000	0.0	\$3,705,000	\$3,705,000	0.0	\$7,410,000	\$7,410,000
3	Life Science Institute	\$1,265,000	\$1,265,000	15.0	\$1,265,000	\$1,265,000	15.0	\$2,530,000	\$2,530,000
4	Small Business Development Center	\$417,025	\$417,025	3.5	\$417,025	\$417,025	3.5	\$834,050	\$834,050
5	South-West TX Border Network SBDC	\$133,449	\$133,449	1.5	\$133,449	\$133,449	1.5	\$266,898	\$266,898
6	SBDC Texas Export Initiative	\$1,500,000	\$1,500,000	11.0	\$1,500,000	\$1,500,000	11.0	\$3,000,000	\$3,000,000
7	Texas State Data Center	\$98,813	\$98,813	1.5	\$98,813	\$98,813	1.5	\$197,626	\$197,626
Total, Exceptional Items Request		\$15,404,287	\$15,404,287	32.5	\$15,404,287	\$15,404,287	32.5	\$30,808,574	\$30,808,574
Method of Financing									
	General Revenue	\$15,404,287	\$15,404,287		\$15,404,287	\$15,404,287		\$30,808,574	\$30,808,574
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$15,404,287	\$15,404,287		\$15,404,287	\$15,404,287		\$30,808,574	\$30,808,574
Full Time Equivalent Positions				32.5				32.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014
 TIME : 4:13:52PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	6,300,000	6,300,000	0	0	6,300,000	6,300,000
4 WORKERS' COMPENSATION INSURANCE	272,000	272,000	0	0	272,000	272,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	220,000	220,000	0	0	220,000	220,000
6 TEXAS PUBLIC EDUCATION GRANTS	5,126,894	5,178,163	0	0	5,126,894	5,178,163
TOTAL, GOAL 1	\$11,918,894	\$11,970,163	\$0	\$0	\$11,918,894	\$11,970,163
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	11,223,538	11,226,975	11,990,000	11,990,000	23,213,538	23,216,975
TOTAL, GOAL 2	\$11,223,538	\$11,226,975	\$11,990,000	\$11,990,000	\$23,213,538	\$23,216,975

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014
 TIME : 4:13:52PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 TEXAS PRE-ENGINEERING PROGRAM	\$417,892	\$417,892	\$0	\$0	\$417,892	\$417,892
<i>2 Research Special Item Support</i>						
2 LIFE SCIENCE INSTITUTE	735,000	735,000	1,265,000	1,265,000	2,000,000	2,000,000
<i>3 Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	4,170,252	4,170,252	417,025	417,025	4,587,277	4,587,277
2 INSTITUTE OF TEXAN CULTURES	1,464,844	1,464,844	0	0	1,464,844	1,464,844
3 SW TX BORDER SBDC	1,334,486	1,334,486	133,449	133,449	1,467,935	1,467,935
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,485,386	2,485,386	0	0	2,485,386	2,485,386
2 DOWNTOWN CAMPUS	0	0	0	0	0	0
3 TEXAS STATE DATA CENTER	506,440	506,440	98,813	98,813	605,253	605,253
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL, GOAL 3	\$11,114,300	\$11,114,300	\$3,414,287	\$3,414,287	\$14,528,587	\$14,528,587

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014
 TIME : 4:13:52PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$34,256,732	\$34,311,438	\$15,404,287	\$15,404,287	\$49,661,019	\$49,715,725
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$34,256,732	\$34,311,438	\$15,404,287	\$15,404,287	\$49,661,019	\$49,715,725

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014
 TIME : 4:13:52PM

Agency code: 743		Agency name: The University of Texas at San Antonio				
<u>Goal/Objective/STRATEGY</u>	<u>Base 2016</u>	<u>Base 2017</u>	<u>Exceptional 2016</u>	<u>Exceptional 2017</u>	<u>Total Request 2016</u>	<u>Total Request 2017</u>
General Revenue Funds:						
1 General Revenue Fund	\$22,470,305	\$22,473,742	\$15,404,287	\$15,404,287	\$37,874,592	\$37,878,029
	\$22,470,305	\$22,473,742	\$15,404,287	\$15,404,287	\$37,874,592	\$37,878,029
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	11,786,427	11,837,696	0	0	11,786,427	11,837,696
	\$11,786,427	\$11,837,696	\$0	\$0	\$11,786,427	\$11,837,696
TOTAL, METHOD OF FINANCING	\$34,256,732	\$34,311,438	\$15,404,287	\$15,404,287	\$49,661,019	\$49,715,725
FULL TIME EQUIVALENT POSITIONS	2,447.7	2,467.7	32.5	32.5	2,480.2	2,500.2

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 4:13:53PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	33.60%	34.80%			33.60%	34.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.90%	29.40%			28.90%	29.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.40%	36.80%			35.40%	36.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.90%	41.30%			39.90%	41.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.20%	33.90%			33.20%	33.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.00%	14.70%			14.00%	14.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	12.80%	13.60%			12.80%	13.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	13.50%			13.00%	13.50%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 4:13:53PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	13.40%	13.90%			13.40%	13.90%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	14.10%	15.00%			14.10%	15.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.85%	70.35%			68.85%	70.35%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.70%	64.70%			62.70%	64.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.60%	73.10%			71.60%	73.10%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.20%	73.20%			72.20%	73.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	66.00%	67.50%			66.00%	67.50%
16 Percent of Semester Credit Hours Completed	93.50%	93.70%			93.50%	93.70%
KEY 17 Certification Rate of Teacher Education Graduates	78.00%	80.00%			78.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 4:13:53PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	80.00%	81.00%			80.00%	81.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	96.40%	96.50%			96.40%	96.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	92.70%	93.00%			92.70%	93.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	46.60%	46.50%			46.60%	46.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	60.00%	60.90%			60.00%	60.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.30%	30.80%			30.30%	30.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	22.90%	23.80%			22.90%	23.80%
KEY 26 State Licensure Pass Rate of Engineering Graduates	72.40%	73.40%			72.40%	73.40%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	30,296,248.00	33,931,798.00			30,296,248.00	33,931,798.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 4:13:53PM

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

Goal/ Objective / Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations	31.50%	35.30%			31.50%	35.30%
32 External Research Funds As Percentage Appropriated for Research	490.90%	549.80%			490.90%	549.80%
48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year	30.00%	29.00%			30.00%	29.00%
49 Average No Months Endowed Chairs Remain Vacant	7.00	7.00			7.00	7.00

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:13:53PM

743 The University of Texas at San Antonio

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,461.00	4,510.00	4,600.00	4,688.00	4,721.00
2	Number of Minority Graduates	3,042.00	3,050.00	3,060.00	3,091.00	4,000.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	199.00	194.00	189.00	184.00	179.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	280.00	275.00	270.00	265.00	260.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	342.00	337.00	332.00	327.00	322.00
6	Number of Two-Year College Transfers Who Graduate	1,478.00	1,502.00	1,531.00	1,547.00	1,522.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.40%	8.10%	7.90%	7.80%	7.70%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	22.70	23.00	23.20	23.20
2	Number of Minority Students Enrolled	16,181.00	15,538.00	16,100.00	16,839.00	16,917.00
3	Number of Community College Transfers Enrolled	6,468.00	6,215.00	6,440.00	6,736.00	6,767.00
4	Number of Semester Hours Completed	308,930.00	307,132.00	322,532.00	339,748.00	342,041.00
5	Number of Semester Credit Hours	336,115.00	332,754.00	346,064.00	363,367.00	365,039.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled As of the Tewelth Class Day	28,623.00	28,250.00	29,273.00	30,616.00	30,758.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,366,816	\$23,569,448	\$22,639,167	\$0	\$0
1005	FACULTY SALARIES	\$62,752,115	\$63,185,054	\$62,431,375	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$86,118,931	\$86,754,502	\$85,070,542	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$59,378,924	\$63,397,477	\$64,028,861	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,378,924	\$63,397,477	\$64,028,861	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$5,025,683	\$4,687,410	\$4,426,800	\$0	\$0
770	Est Oth Educ & Gen Inco	\$21,714,324	\$18,669,615	\$16,614,881	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,740,007	\$23,357,025	\$21,041,681	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,118,931	\$86,754,502	\$85,070,542	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,952.2	1,982.2	2,010.0	2,038.8	2,056.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$5,776,223	\$6,089,394	\$6,299,583	\$6,300,000	\$6,300,000
TOTAL, OBJECT OF EXPENSE		\$5,776,223	\$6,089,394	\$6,299,583	\$6,300,000	\$6,300,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,776,223	\$6,089,394	\$6,299,583	\$6,300,000	\$6,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,776,223	\$6,089,394	\$6,299,583	\$6,300,000	\$6,300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,300,000	\$6,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,776,223	\$6,089,394	\$6,299,583	\$6,300,000	\$6,300,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$207,714	\$270,990	\$262,000	\$272,000	\$272,000
TOTAL, OBJECT OF EXPENSE		\$207,714	\$270,990	\$262,000	\$272,000	\$272,000
Method of Financing:						
1	General Revenue Fund	\$132,225	\$132,225	\$132,225	\$132,225	\$132,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,225	\$132,225	\$132,225	\$132,225	\$132,225
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$75,489	\$138,765	\$129,775	\$139,775	\$139,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,489	\$138,765	\$129,775	\$139,775	\$139,775
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$272,000	\$272,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,714	\$270,990	\$262,000	\$272,000	\$272,000
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$201,188	\$217,000	\$211,000	\$220,000	\$220,000
TOTAL, OBJECT OF EXPENSE		\$201,188	\$217,000	\$211,000	\$220,000	\$220,000
Method of Financing:						
1	General Revenue Fund	\$242	\$242	\$242	\$242	\$242
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$242	\$242	\$242	\$242	\$242
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$200,946	\$216,758	\$210,758	\$219,758	\$219,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$200,946	\$216,758	\$210,758	\$219,758	\$219,758
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$220,000	\$220,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$201,188	\$217,000	\$211,000	\$220,000	\$220,000
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,518,937	\$5,204,866	\$5,060,425	\$5,126,894	\$5,178,163
TOTAL, OBJECT OF EXPENSE		\$5,518,937	\$5,204,866	\$5,060,425	\$5,126,894	\$5,178,163
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,518,937	\$5,204,866	\$5,060,425	\$5,126,894	\$5,178,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,518,937	\$5,204,866	\$5,060,425	\$5,126,894	\$5,178,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,126,894	\$5,178,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,518,937	\$5,204,866	\$5,060,425	\$5,126,894	\$5,178,163

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	39.00	38.00	36.00	35.00	33.00
2	Space Utilization Rate of Labs	27.00	26.00	25.00	23.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,951,736	\$14,643,812	\$14,717,031	\$0	\$0
2004	UTILITIES	\$7,132	\$178,948	\$105,729	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,958,868	\$14,822,760	\$14,822,760	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,708,365	\$4,461,120	\$4,095,877	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,708,365	\$4,461,120	\$4,095,877	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,250,503	\$10,361,640	\$10,726,883	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,250,503	\$10,361,640	\$10,726,883	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

84th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,958,868	\$14,822,760	\$14,822,760	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		259.9	250.5	250.5	252.6	254.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975
TOTAL, OBJECT OF EXPENSE		\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975
Method of Financing:						
1	General Revenue Fund	\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,223,538	\$11,226,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,228,623	\$11,226,629	\$11,222,648	\$11,223,538	\$11,226,975

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This appropriation is needed to pay the legally mandated amounts from previously issued tuition revenue bonds that enhanced and maintained the facilities of the University.

Debt service for outstanding TRB's has been requested based on actual known TRB debt service requirements for FY2016 and 2017.

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Texas Pre-Engineering Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$417,892	\$417,892	\$417,892	\$417,892	\$417,892
TOTAL, OBJECT OF EXPENSE		\$417,892	\$417,892	\$417,892	\$417,892	\$417,892
Method of Financing:						
1	General Revenue Fund	\$417,892	\$417,892	\$417,892	\$417,892	\$417,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$417,892	\$417,892	\$417,892	\$417,892	\$417,892
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$417,892	\$417,892
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$417,892	\$417,892	\$417,892	\$417,892	\$417,892
FULL TIME EQUIVALENT POSITIONS:		7.9	7.9	7.9	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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743 The University of Texas at San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Life Science Institute	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,457	\$190,000	\$190,000	\$190,000	\$190,000
1005	FACULTY SALARIES	\$326,023	\$145,000	\$145,000	\$145,000	\$145,000
2009	OTHER OPERATING EXPENSE	\$942,038	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$1,377,518	\$735,000	\$735,000	\$735,000	\$735,000
Method of Financing:						
1	General Revenue Fund	\$1,377,518	\$735,000	\$735,000	\$735,000	\$735,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,377,518	\$735,000	\$735,000	\$735,000	\$735,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$735,000	\$735,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,377,518	\$735,000	\$735,000	\$735,000	\$735,000
FULL TIME EQUIVALENT POSITIONS:		7.0	5.0	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Life Science Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, State Senator Leticia Van de Putte and former State Representative Robert Puente, along with the members of the Bexar County legislative delegation H.B. 1716 and its companion bill, S.B. 728, was written during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between the University of Texas at San Antonio (UTSA) and the University of Texas Health Science Center–San Antonio (UTHSCSA).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

7/31/2014 4:55:08PM

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743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,548,971	\$2,794,069	\$2,794,069	\$2,794,069	\$2,794,069
2009	OTHER OPERATING EXPENSE	\$1,242,167	\$1,376,183	\$1,376,183	\$1,376,183	\$1,376,183
TOTAL, OBJECT OF EXPENSE		\$3,791,138	\$4,170,252	\$4,170,252	\$4,170,252	\$4,170,252
Method of Financing:						
1	General Revenue Fund	\$3,791,138	\$4,170,252	\$4,170,252	\$4,170,252	\$4,170,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,791,138	\$4,170,252	\$4,170,252	\$4,170,252	\$4,170,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,170,252	\$4,170,252
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,791,138	\$4,170,252	\$4,170,252	\$4,170,252	\$4,170,252
FULL TIME EQUIVALENT POSITIONS:		54.0	59.4	59.4	61.8	61.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the Small Business Development Center is to promote Small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased, productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist recovery for those small business clients most affected by the prolonged recession, pending an updated revenue-neutral certification from the Comptroller's office, currently in process.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
TOTAL, OBJECT OF EXPENSE		\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
Method of Financing:						
1	General Revenue Fund	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,464,844	\$1,464,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844	\$1,464,844
FULL TIME EQUIVALENT POSITIONS:		39.0	39.0	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

We give voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

743 The University of Texas at San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	South-West Texas Border Network SBDC	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$410,107	\$453,725	\$453,725	\$453,725	\$453,725
2009	OTHER OPERATING EXPENSE	\$803,062	\$880,761	\$880,761	\$880,761	\$880,761
TOTAL, OBJECT OF EXPENSE		\$1,213,169	\$1,334,486	\$1,334,486	\$1,334,486	\$1,334,486
Method of Financing:						
1	General Revenue Fund	\$1,213,169	\$1,334,486	\$1,334,486	\$1,334,486	\$1,334,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,213,169	\$1,334,486	\$1,334,486	\$1,334,486	\$1,334,486
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,334,486	\$1,334,486
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,213,169	\$1,334,486	\$1,334,486	\$1,334,486	\$1,334,486
FULL TIME EQUIVALENT POSITIONS:		8.0	9.0	9.0	9.0	9.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	South-West Texas Border Network SBDC	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund and Emerging Technology Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Eagle Ford Shale play has spiked business activity and the need for sustainable economic development to unprecedented levels. An accompanying Exceptional Item request seeks 10% expansion to reach more rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified revenue-neutral contingent, currently being updated with the Comptroller's Rev-Estimating Division.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,057,500	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,000,000	\$2,485,386	\$2,485,386	\$2,485,386	\$2,485,386
TOTAL, OBJECT OF EXPENSE		\$4,057,500	\$2,485,386	\$2,485,386	\$2,485,386	\$2,485,386
Method of Financing:						
1	General Revenue Fund	\$4,057,500	\$2,485,386	\$2,485,386	\$2,485,386	\$2,485,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,057,500	\$2,485,386	\$2,485,386	\$2,485,386	\$2,485,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,485,386	\$2,485,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,057,500	\$2,485,386	\$2,485,386	\$2,485,386	\$2,485,386
FULL TIME EQUIVALENT POSITIONS:		22.5	23.7	23.7	23.7	23.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement, and public service. As an diverse emerging research institution, UT San Antonio embraces multicultural traditions. The University of Texas at San Antonio serves as a center for intellectual and creative resources, as well as a catalyst for socioeconomic development and the commercialization of intellectual property for not only Texas, but the nation, and the world. UTSA continues its initiatives to transition from an emerging research university to a Tier One research university.

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$900,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,886	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$927,886	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$927,886	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$927,886	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$927,886	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.6	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Downtown Campus was established to make available quality higher education to the metropolitan area of San Antonio. The Downtown Campus is an integral part of UTSA, offering undergraduate and graduate degree programs for those who live, work, or prefer to attend school in the downtown area of San Antonio, Texas. The campus also attracts students throughout the city and state due to its valued program offerings. With four general academic buildings completed, this campus accommodates up to 6,500 students in day, evening, or weekend classes.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$481,894	\$481,894	\$481,894	\$481,894	\$481,894
2009	OTHER OPERATING EXPENSE	\$9,546	\$24,546	\$24,546	\$24,546	\$24,546
TOTAL, OBJECT OF EXPENSE		\$491,440	\$506,440	\$506,440	\$506,440	\$506,440
Method of Financing:						
1	General Revenue Fund	\$491,440	\$506,440	\$506,440	\$506,440	\$506,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,440	\$506,440	\$506,440	\$506,440	\$506,440
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$506,440	\$506,440
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$491,440	\$506,440	\$506,440	\$506,440	\$506,440
FULL TIME EQUIVALENT POSITIONS:		8.8	8.8	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$509,030	\$785,000	\$475,000	\$0	\$0
1005	FACULTY SALARIES	\$1,752,960	\$1,593,377	\$1,593,377	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$483,658	\$786,575	\$1,096,575	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,745,648	\$3,164,952	\$3,164,952	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,745,648	\$3,164,952	\$3,164,952	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,745,648	\$3,164,952	\$3,164,952	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,745,648	\$3,164,952	\$3,164,952	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		17.2	13.2	14.4	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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743 The University of Texas at San Antonio

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Competitive Knowledge Fund	Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Objects of Expense:

1005	FACULTY SALARIES	\$0	\$2,500,000	\$2,500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,500,000	\$2,500,000	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,500,000	\$2,500,000	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:	0.0	0.0
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge Fund (CKF) is to support faculty for the purpose of instructional excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438
METHODS OF FINANCE (INCLUDING RIDERS):				\$34,256,732	\$34,311,438
METHODS OF FINANCE (EXCLUDING RIDERS):	\$139,497,519	\$141,365,393	\$139,728,210	\$34,256,732	\$34,311,438
FULL TIME EQUIVALENT POSITIONS:	2,397.1	2,398.7	2,427.7	2,447.7	2,467.7

3.B. Rider Revisions and Additions Request

Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Mary Simon, Senior Director Budget Planning and Development	Date: 7/31/14	Request Level: Baseline
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Current Rider Number	Page Number in 2014-2015 GAA	Proposed Rider Language																																								
Special Provisions Relating Only to State Agencies of Higher Education Sec 48 (d)	III-252 to III-253	<p>Contingent Appropriation for Small Business Development Centers. Of the appropriations identified elsewhere in this 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 \$5,544,821 \$6,099,303 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> <p style="margin-left: 40px;">Lead Center:</p> <table style="margin-left: 40px; width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">The University of Texas at San Antonio</td> <td style="width: 10%; text-align: right;">\$4,170,252</td> <td style="width: 10%; text-align: right;"><u>\$4,587,277</u></td> <td style="width: 10%; text-align: right;">\$4,170,252</td> <td style="width: 10%; text-align: right;"><u>\$4,587,277</u></td> </tr> </table> <p style="margin-left: 40px;">Affiliated Institutions</p> <table style="margin-left: 40px; width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Angelo State University</td> <td style="width: 10%; text-align: right;">147,697</td> <td style="width: 10%; text-align: right;"><u>162,467</u></td> <td style="width: 10%; text-align: right;">147,697</td> <td style="width: 10%; text-align: right;"><u>162,467</u></td> </tr> <tr> <td>Sul Ross State University</td> <td style="text-align: right;">147,253</td> <td style="text-align: right;"><u>161,977</u></td> <td style="text-align: right;">147,253</td> <td style="text-align: right;"><u>161,977</u></td> </tr> <tr> <td>Sul Ross State University – Rio Grande College</td> <td style="text-align: right;">184,622</td> <td style="text-align: right;"><u>203,084</u></td> <td style="text-align: right;">184,622</td> <td style="text-align: right;"><u>203,084</u></td> </tr> <tr> <td>Texas State University</td> <td style="text-align: right;">207,468</td> <td style="text-align: right;"><u>228,214</u></td> <td style="text-align: right;">207,468</td> <td style="text-align: right;"><u>228,214</u></td> </tr> <tr> <td>The University of Texas – Pan American</td> <td style="text-align: right;">269,475</td> <td style="text-align: right;"><u>296,423</u></td> <td style="text-align: right;">269,475</td> <td style="text-align: right;"><u>296,423</u></td> </tr> <tr> <td>University of Houston – Victoria</td> <td style="text-align: right;">236,555</td> <td style="text-align: right;"><u>260,211</u></td> <td style="text-align: right;">236,555</td> <td style="text-align: right;"><u>260,211</u></td> </tr> <tr> <td>Texas A&M International University</td> <td style="text-align: right;">\$181,500</td> <td style="text-align: right;"><u>199,650</u></td> <td style="text-align: right;">\$181,500</td> <td style="text-align: right;"><u>199,650</u></td> </tr> </table> <p style="margin-left: 40px;"><i>Proposing increases based on certification by the Comptroller of Public Accounts.</i></p>	The University of Texas at San Antonio	\$4,170,252	<u>\$4,587,277</u>	\$4,170,252	<u>\$4,587,277</u>	Angelo State University	147,697	<u>162,467</u>	147,697	<u>162,467</u>	Sul Ross State University	147,253	<u>161,977</u>	147,253	<u>161,977</u>	Sul Ross State University – Rio Grande College	184,622	<u>203,084</u>	184,622	<u>203,084</u>	Texas State University	207,468	<u>228,214</u>	207,468	<u>228,214</u>	The University of Texas – Pan American	269,475	<u>296,423</u>	269,475	<u>296,423</u>	University of Houston – Victoria	236,555	<u>260,211</u>	236,555	<u>260,211</u>	Texas A&M International University	\$181,500	<u>199,650</u>	\$181,500	<u>199,650</u>
The University of Texas at San Antonio	\$4,170,252	<u>\$4,587,277</u>	\$4,170,252	<u>\$4,587,277</u>																																						
Angelo State University	147,697	<u>162,467</u>	147,697	<u>162,467</u>																																						
Sul Ross State University	147,253	<u>161,977</u>	147,253	<u>161,977</u>																																						
Sul Ross State University – Rio Grande College	184,622	<u>203,084</u>	184,622	<u>203,084</u>																																						
Texas State University	207,468	<u>228,214</u>	207,468	<u>228,214</u>																																						
The University of Texas – Pan American	269,475	<u>296,423</u>	269,475	<u>296,423</u>																																						
University of Houston – Victoria	236,555	<u>260,211</u>	236,555	<u>260,211</u>																																						
Texas A&M International University	\$181,500	<u>199,650</u>	\$181,500	<u>199,650</u>																																						

3.B. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
UTSA Rider 3	III-85	<p>Contingent Upon Certification: Texas State Data Center. Out of funds appropriated above in Strategy C.4.2, Texas State Data Center, \$165,000 in fiscal year 2014 <u>2016</u> and \$165,000 in fiscal year 2015 <u>2017</u> are 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 \$330,000 for the biennium in additional revenue 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><i>Change in dates only to extend rider funding.</i></p>
UTSA Rider 4	III-86	<p>South-West Texas Border Network SBDC. Out of funds appropriated above in Strategy C.3.2, South-West Texas Border Network SBDC, \$1,334,486 <u>\$1,467,935</u> in fiscal year 2014 <u>2016</u> and \$1,334,486 <u>\$1,467,935</u> in fiscal year 2015 <u>2017</u> are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network SBDC Rural Development Initiative at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least \$2,668,972 <u>\$2,935,870</u> for the biennium in additional revenue 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><i>Proposing increases based on certification by the Comptroller of Public Accounts.</i></p>

3.B. Rider Revisions and Additions Request

UTSA Rider 6	III-86	<p>Unexpected Balances Between Fiscal Years: San Antonio Life Sciences Institute. Any unexpected balances as of August 31, 2014 <u>August 31, 2016</u>, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2014 <u>September 1, 2016</u>.</p> <p><i>Requesting proposed update to dates for unexpended authority for next biennium.</i></p>
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4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 4:13:54PM

Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Tuition Revenue Bond - Instructional Science and Engineering Building		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,285,000	8,285,000
	TOTAL, OBJECT OF EXPENSE	\$8,285,000	\$8,285,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,285,000	8,285,000
	TOTAL, METHOD OF FINANCING	\$8,285,000	\$8,285,000

DESCRIPTION / JUSTIFICATION:

Tuition revenue bonds are requested for a new Instructional Science and Engineering Building (ISE), which will add 175,000 GSF. This new facility will include instructional and research labs for physical sciences and engineering as well as classrooms and faculty spaces. The ISE is a critical element in the university's strategic plan for providing state-of-the-art space for Science, Technology, Engineering, and Mathematics (STEM) education and research. This building will support the planned major expansion in engineering to provide more trained engineering graduates for the Texas workforce. It will also support programs that enhance the teaching skills of students preparing for careers in science instruction at K-12 institutions.

Many science lab sections are currently taught in facilities built over 39 years ago before the advent of more modern safety, environmental and security regulations. A full program analysis has been completed for this facility and a suitable building site was identified in the master plan. UTSA ranks as one of the top institutions in Texas in terms of classroom space utilization. With an Education and General (E&G) space deficit of approximately 932,669 square feet, the ISE would bring the facilities closer to state standards for instructional delivery.

EXTERNAL/INTERNAL FACTORS:

See above.
 Debt Service amount is based on a 20 Year Bond Term at 6% Interest.
 Estimated Project Start Date:11/30/2015.
 Estimated Project Completion:7/31/2019.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 4:13:54PM

Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Tuition Revenue Bond - Peter T. Flawn Renovation and Adaptive Reuse Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,705,000	3,705,000
TOTAL, OBJECT OF EXPENSE		\$3,705,000	\$3,705,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,705,000	3,705,000
TOTAL, METHOD OF FINANCING		\$3,705,000	\$3,705,000

DESCRIPTION / JUSTIFICATION:

This project includes renovations and adaptive reuse of the university's original science building, the Peter T. Flawn Building, to transform technologically obsolete laboratories that will be vacated upon completion of the proposed Instructional Science and Engineering Building (ISE). The renovation will change the Flawn Science Building into a state of the art classroom with research spaces ensuring that the university's STEM teaching facilities reflect up-to-date technology, safety, and security characteristics. The Flawn Science building renovation will serve to further reduce the academic space deficit.

EXTERNAL/INTERNAL FACTORS:

Debt Service amount is based on a 20 Year Bond Term at 6% Interest.
 Estimated Project Start Date:8/31/2018.
 Estimated Project Completion:6/30/2021.

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: San Antonio Life Science Institute (SALSI)
Item Priority: 3
Includes Funding for the Following Strategy or Strategies: 03-02-02 Life Science Institute

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	460,000	460,000
1005	FACULTY SALARIES	655,000	655,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,265,000	\$1,265,000

METHOD OF FINANCING:

1	General Revenue Fund	1,265,000	1,265,000
TOTAL, METHOD OF FINANCING		\$1,265,000	\$1,265,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	15.00	15.00
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DESCRIPTION / JUSTIFICATION:

We are requesting \$4 million dollars over the biennium to continue to evolve our SALSI Academy and to create a long-standing, co-operative structure between UTSA and UT Health Science Center at San Antonio (UTHSCSA). This initiative will have multiple points for collaborations and interactions for research projects, research infrastructure, and research education. Several new joint initiatives will be launched within the SALSI to enhance interdisciplinary research collaborations, significantly raise the university's international research profile and competitiveness, and foster excellence and innovation for both institutions.

A new Vaccine Center has been developed between the UTHSCSA, UTSA, Texas Biomedical Research Institute (TBRI) and Southwest Research Institute (SWRI) and a new Center for Innovation in Drug Discovery between UTSA and UTHSCSA. This latter effort is working to identify new compounds important for treating diseases in South Texas and beyond. In addition to the substantial fiscal ROI, philanthropic success, large number of joint publications, and new research centers, there are new educational programs that have been established and supported such as the Biomedical Engineering (BME) and Translational PhD Programs. The impact of these new educational programs will be substantial to UTSA's growing biomedical community.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
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Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Small Business Development Center(SBDC)		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
	TOTAL, OBJECT OF EXPENSE	\$417,025	\$417,025
METHOD OF FINANCING:			
1	General Revenue Fund	417,025	417,025
	TOTAL, METHOD OF FINANCING	\$417,025	\$417,025
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.50	3.50

DESCRIPTION / JUSTIFICATION:

Served 28,024 small business clients in 2013, and their resultant growth contributed incremental tax revenue of \$39,191,698 million, increased sales/contracts/exports by \$904,948,256 million, created 3,342 new jobs, retained 5,088 jobs, helped access \$308,275,355 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University(Laredo), UT- Pan American, Del Mar College (Corpus Christi),University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, corporate and public contracting, sustainable business, rural business, and technology commercialization.

Next biennium goal is to serve 30,000 business clients annually. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These continued activities across the SBDC region result in improved performance of small business clients, enhanced economic growth, and full participation by women and minority owned businesses, rural businesses, contractors, export businesses, and Veteran owned businesses. Business support for the mix of opportunities and challenges due to Eagle Ford and West-Texas Shale developments will be handled through SBDC branch office in Carrizo Springs, and SBDCs surrounding the play in San Antonio, Laredo, Corpus Christi, Victoria, San Angelo, and Alpine.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
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Agency code: 743

Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community through our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching life long business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the South-West Texas region, and fulfilling public service to South-West Texas by engaging resources that stimulate economic development throughout the region.</p> <p>External Factors: As Texas leads the nation through a bumpy recession recovery phase, demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration, banks and economic development allies.</p>		

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
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Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: South-West Texas Border Network SBDC (Rural Initiative)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 South-West Texas Border Network SBDC		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,373	45,373
2009	OTHER OPERATING EXPENSE	88,076	88,076
TOTAL, OBJECT OF EXPENSE		\$133,449	\$133,449
METHOD OF FINANCING:			
1	General Revenue Fund	133,449	133,449
TOTAL, METHOD OF FINANCING		\$133,449	\$133,449
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	1.50

DESCRIPTION / JUSTIFICATION:

The Rural Initiative (RBP) began in FY2010, and currently has projects underway for Dimmit, Zavala, Uvalde, Atascosa, Frio, La Salle, Medina, Aransas and Jackson counties, IH-35 South Corridor, Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, and Mission. The RBP convenes an annual statewide rural development conference co-hosted with the Governor's Office of Economic Development "The Texas Rural Challenge." Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. UTSA Architecture faculty and students have also assisted rural communities prepare comprehensive strategic and land-use plans. UTSA School of Public Policy in partnership with Shell Oil Company have developed a Municipal Capacity Building Program that provides governance training and municipal project management. Resources to implement projects are being leveraged with NADBANK and SBA funds for communities and businesses served. Many RBP communities are affected by the Eagle Ford and West-Texas Shale developments and face a complex mix of economic challenges and opportunities, which the RBP assists by advising affected businesses and local leaders to make sound decisions for sustainable economic development. The RBP office in Carrizo Springs serves as an EFS business information center, offers a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics with current and usable data. Many Texas rural communities lack the economic development capacity and need technical assistance, information and resources which the RBP offers. Funding for 2016 and 2017 will sustain and expand positive economic impact to many neglected areas, and help rural Texas businesses achieve greater success to grow jobs. An Exceptional Item 10% expansion request will enable more rural communities to access RBP services.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
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Agency code: 743

Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community through our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching life long business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the South-West Texas region, and fulfilling public service to South-West Texas by engaging resources that stimulate economic development throughout the region.</p> <p>External Factors: As Texas leads the nation through a bumpy recession recovery phase, demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration, banks and economic development allies.</p>		

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: SBDC Texas Export Initiative
Item Priority: 6
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,005,000	1,005,000
2009	OTHER OPERATING EXPENSE	495,000	495,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	11.00	11.00
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DESCRIPTION / JUSTIFICATION:

This priority initiative expands the proven SBDC extension program to assist Texas small and medium size businesses grow global market reach and, expand production and job creation for Texas. Special emphasis is aimed to guide Texas shale energy innovators in winning the predominance of foreign market opportunities, both with Mexican energy reform and worldwide shale exploration. UTSA and affiliated SBDCs across the South-West Texas Border Region are top experts in shale markets, with applied economics researched by Dr. Thomas Tunstall. The SBDCs generated \$439 million in increased trade and over 1,000 new Texas jobs in 2013 alone.

EXTERNAL/INTERNAL FACTORS:

Internal Factors: Align program with UTSA mission as the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas. The UTSA has a responsibility to serve the community through our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching life long business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the South-West Texas region, and fulfilling public service to South-West Texas by engaging resources that stimulate economic development throughout the region.

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

4.A. Exceptional Item Request Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

Agency code: 743

Agency name:
The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: Texas State Data Center

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-04-03 Texas State Data Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	98,813	98,813
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TOTAL, OBJECT OF EXPENSE	98,813	98,813
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METHOD OF FINANCING:

1	General Revenue Fund	98,813	98,813
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TOTAL, METHOD OF FINANCING	98,813	98,813
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.50	1.50
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DESCRIPTION / JUSTIFICATION:

By increasing the Texas Data Center funding level, the Center will be able to hire another research scientist and a systems analyst to facilitate more timely production and responsiveness. Additionally, the Center's computing and storage infrastructure is aging and most elements will be out of warranty in the coming year. Replacing the aging infrastructure with new and updated computing and storage capacity will better enable reliable and secure capacity to produce population estimates and projections and to serve demographic and socioeconomic data and maps to the university's constituents.

EXTERNAL/INTERNAL FACTORS:

Staffing for the State Data Center was down approximately 3 FTEs and with partial restoration of reduced funds in FY 14/15 we were able to add one FTE back. This reduction in force has resulted in delays in production of population estimates and projections, in responding to legislative and public requests for information, and has slowed production of internet based delivery of demographic and socioeconomic information and data. By restoring funding to the FY 10/11 level the State Data Center will be able to hire another research scientist and a systems analyst to facilitate more timely production and responsiveness. Additionally, our computing and storage infrastructure is aging and most elements will be going out of warranty in the coming year. Restoration of funds will allow us to begin updating computing and storage capacity and will better enable reliable and secure capacity to produce population estimates and projections and to serve demographic and socioeconomic data and maps to our constituent and will allow us to rehire a position.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 7/30/2014
 TIME: 4:13:54PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond - Instructional Science and Engineering Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,285,000	8,285,000
TOTAL, OBJECT OF EXPENSE		\$8,285,000	\$8,285,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,285,000	8,285,000
TOTAL, METHOD OF FINANCING		\$8,285,000	\$8,285,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

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

Code Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond - Peter T. Flawn Renovation and Adaptive Reuse		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,705,000	3,705,000
TOTAL, OBJECT OF EXPENSE	\$3,705,000	\$3,705,000
METHOD OF FINANCING:		
1 General Revenue Fund	3,705,000	3,705,000
TOTAL, METHOD OF FINANCING	\$3,705,000	\$3,705,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
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Agency code: **743** Agency name: **The University of Texas at San Antonio**

Code	Description	Excp 2016	Excp 2017
Item Name: San Antonio Life Science Institute (SALSI)			
Allocation to Strategy: 3-2-2 Life Science Institute			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,000	460,000
1005	FACULTY SALARIES	655,000	655,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,265,000	\$1,265,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,000	1,265,000
TOTAL, METHOD OF FINANCING		\$1,265,000	\$1,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Small Business Development Center(SBDC)			
Allocation to Strategy: 3-3-1 Small Business Development Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
TOTAL, OBJECT OF EXPENSE		\$417,025	\$417,025
METHOD OF FINANCING:			
1	General Revenue Fund	417,025	417,025
TOTAL, METHOD OF FINANCING		\$417,025	\$417,025
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
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Agency code: **743** Agency name: **The University of Texas at San Antonio**

Code	Description	Excp 2016	Excp 2017
Item Name: South-West Texas Border Network SBDC (Rural Initiative)			
Allocation to Strategy: 3-3-3 South-West Texas Border Network SBDC			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,373	45,373
2009	OTHER OPERATING EXPENSE	88,076	88,076
TOTAL, OBJECT OF EXPENSE		\$133,449	\$133,449
METHOD OF FINANCING:			
1	General Revenue Fund	133,449	133,449
TOTAL, METHOD OF FINANCING		\$133,449	\$133,449
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: SBDC Texas Export Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,005,000	1,005,000
2009	OTHER OPERATING EXPENSE	495,000	495,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 7/30/2014
 TIME: 4:13:54PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Texas State Data Center			
Allocation to Strategy: 3-4-3 Texas State Data Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	98,813	98,813
TOTAL, OBJECT OF EXPENSE		\$98,813	\$98,813
METHOD OF FINANCING:			
1	General Revenue Fund	98,813	98,813
TOTAL, METHOD OF FINANCING		\$98,813	\$98,813
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.C. Exceptional Items Strategy Request
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DATE: 7/30/2014
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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	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	11,990,000	11,990,000
Total, Objects of Expense	\$11,990,000	\$11,990,000
METHOD OF FINANCING:		
1 General Revenue Fund	11,990,000	11,990,000
Total, Method of Finance	\$11,990,000	\$11,990,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond - Instructional Science and Engineering Building
 Tuition Revenue Bond - Peter T. Flawn Renovation and Adaptive Reuse

4.C. Exceptional Items Strategy Request
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DATE: 7/30/2014
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Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Life Science Institute Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	460,000	460,000
1005 FACULTY SALARIES	655,000	655,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
Total, Objects of Expense	\$1,265,000	\$1,265,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,265,000	1,265,000
Total, Method of Finance	\$1,265,000	\$1,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Science Institute (SALSI)

4.C. Exceptional Items Strategy Request
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TIME: 4:13:56PM

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	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
Total, Objects of Expense		\$417,025	\$417,025

METHOD OF FINANCING:

1	General Revenue Fund	417,025	417,025
Total, Method of Finance		\$417,025	\$417,025

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.5 3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center(SBDC)

4.C. Exceptional Items Strategy Request
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Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 South-West Texas Border Network SBDC Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	45,373	45,373
2009	OTHER OPERATING EXPENSE	88,076	88,076
Total, Objects of Expense		\$133,449	\$133,449

METHOD OF FINANCING:

1	General Revenue Fund	133,449	133,449
Total, Method of Finance		\$133,449	\$133,449

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.5	1.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

South-West Texas Border Network SBDC (Rural Initiative)

4.C. Exceptional Items Strategy Request
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DATE: 7/30/2014
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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: 3 Texas State Data Center Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	98,813	98,813
Total, Objects of Expense	\$98,813	\$98,813
METHOD OF FINANCING:		
1 General Revenue Fund	98,813	98,813
Total, Method of Finance	\$98,813	\$98,813
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.5	1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas State Data Center

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
TIME: 4:13:56PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,005,000	1,005,000
2009 OTHER OPERATING EXPENSE	495,000	495,000
Total, Objects of Expense	\$1,500,000	\$1,500,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

SBDC Texas Export Initiative

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 4:13:57PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$776,138	21.1 %	0.0%	-21.1%	\$0	\$0
32.7%	Special Trade Construction	55.4 %	37.2%	-18.2%	\$6,180,237	\$16,611,780	55.4 %	60.8%	5.4%	\$10,222,134	\$16,825,465
23.6%	Professional Services	23.6 %	11.3%	-12.3%	\$106,221	\$942,890	23.6 %	26.5%	2.9%	\$122,476	\$462,035
24.6%	Other Services	24.6 %	20.4%	-4.2%	\$2,968,205	\$14,556,325	24.6 %	13.3%	-11.3%	\$2,313,117	\$17,398,783
21.0%	Commodities	21.1 %	21.4%	0.3%	\$6,957,323	\$32,495,714	21.1 %	30.1%	9.0%	\$8,582,073	\$28,502,831
	Total Expenditures		24.8%		\$16,211,986	\$65,382,847		33.6%		\$21,239,800	\$63,189,114

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

UTSA attained 2 of the 6 statewide HUB goals, and 1 of 6 agency goals in fiscal year 2012. UTSA attained 4 out of 6 of the statewide HUB goals, and 3 of 6 agency goals in fiscal year 2013. For fiscal year 2013, The Office of the Comptroller of Public Accounts ranked UTSA # 10 in the Top 25 Agencies Spending More than \$5 Million with Largest Percentage Spent with HUBs.

Applicability:

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

Factors Affecting Attainment:

Competition in all procurement categories has increased due to a challenging economy. The increased competition has resulted in less HUB vendors being awarded. In addition, cost saving measures, such as utilizing group cooperatives and other strategic contracts, has been a factor in attainment. Not all contract decisions are subject to the agency's control and many are unique or specialized contract agreements.

"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.
- HUB Program Manager attended all pre-bid/proposal meetings and met individually with contractors to improve HUB Subcontracting Plan submittals.
- HUB Program Manager routinely encouraged University buyers to provide bidding opportunities to HUB vendors.
- Trained new and existing buyers to stress importance of HUB Program.
- Hosted HUB Recognition Program to highlight accomplishments of the HUB Program, and recognize the work of staff who promote the HUB Program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2014
TIME: 4:13:58PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$966,250	\$122,323	\$1,509,400	\$789,710	\$789,710
1002	OTHER PERSONNEL COSTS	\$226,213	\$26,800	\$301,880	\$155,289	\$155,289
2003	CONSUMABLE SUPPLIES	\$144,143	\$5,800	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,152,035	\$489,043	\$1,454,541	\$443,720	\$443,720
TOTAL, OBJECTS OF EXPENSE		\$2,488,641	\$643,966	\$3,265,821	\$1,388,719	\$1,388,719
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$0	\$0	\$1,817,837	\$20,000	\$20,000
	CFDA 12.431.000, Basic Scientific Researc	\$103,013	\$85,840	\$85,528	\$0	\$0
	CFDA 12.630.000, Basic, Applied, and Adva	\$283,690	\$351,600	\$1,000,000	\$1,000,000	\$1,000,000
	CFDA 12.800.000, Air Force Defense Resear	\$182,838	\$0	\$0	\$0	\$0
	CFDA 47.070.000, Computer and Information	\$186,830	\$206,526	\$212,456	\$218,719	\$218,719
	CFDA 59.037.000, Small Business Developmen	\$0	\$0	\$150,000	\$150,000	\$150,000
	CFDA 97.061.000, Centers for Homeland Security	\$1,682,837	\$0	\$0	\$0	\$0
	CFDA 97.066.000, Information Tech. & Evaluation	\$49,433	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,488,641	\$643,966	\$3,265,821	\$1,388,719	\$1,388,719
TOTAL, METHOD OF FINANCE		\$2,488,641	\$643,966	\$3,265,821	\$1,388,719	\$1,388,719
FULL-TIME-EQUIVALENT POSITIONS		20.0	6.0	15.0	14.0	14.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2014
TIME: 4:13:58PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

Develop a framework for managing the Assured Information Sharing Lifecycle and a framework for integrated adaptive and proactive Defenses Against Stealthy Botnets. Secure dynamic online social networks, a mentoring protégé program and a TEEX cyber training program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
TIME: 4:13:58PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2014
TIME: 4:13:58PM

Funds Passed through to State Agencies
84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas at San Antonio
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 95,996,945	\$ 96,259,105	\$ 192,256,050		\$ 100,109,469	\$ 100,109,469	\$ 200,218,938	
Tuition and Fees (net of Discounts and Allowances)	35,205,542	36,967,477	72,173,019		37,500,000	37,500,000	75,000,000	
Endowment and Interest Income	328,605	700,000	1,028,605		750,000	750,000	1,500,000	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	131,531,092	133,926,582	265,457,674	28.0%	138,359,469	138,359,469	276,718,938	28.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 24,865,297	\$ 27,408,581	\$ 52,273,878		\$ 28,504,924	\$ 28,504,924	\$ 57,009,848	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
State Grants and Contracts	18,999,097	19,571,667	38,570,764		20,000,000	20,000,000	40,000,000	
Total	43,864,394	46,980,248	90,844,642	9.6%	48,504,924	48,504,924	97,009,848	10.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	145,225,685	140,221,926	285,447,611		141,600,000	141,600,000	283,200,000	
Federal Grants and Contracts	91,700,088	77,206,621	168,906,709		82,000,000	82,000,000	164,000,000	
State Grants and Contracts	1,325,549	618,713	1,944,262		1,000,000	1,000,000	2,000,000	
Local Government Grants and Contracts	1,168,441	5,187,970	6,356,411		5,200,000	5,200,000	10,400,000	
Private Gifts and Grants	9,500,000	8,000,000	17,500,000		8,000,000	8,000,000	16,000,000	
Endowment and Interest Income	5,000,174	5,266,000	10,266,174		5,300,000	5,300,000	10,600,000	
Sales and Services of Educational Activities (net)	10,903,885	8,847,559	19,751,444		8,980,272	8,980,272	17,960,544	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	36,682,944	42,181,205	78,864,149		43,450,000	43,450,000	86,900,000	
Other Income	2,283,671	1,820,850	4,104,521		2,000,000	2,000,000	4,000,000	
Total	303,790,437	289,350,844	593,141,281	62.5%	297,530,272	297,530,272	595,060,544	61.4%
TOTAL SOURCES	\$ 479,185,923	\$ 470,257,674	\$ 949,443,597	100.0%	\$ 484,394,666	\$ 484,394,665	\$ 968,789,331	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 4:14:00PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Initial 5% Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: Program cuts of 5% across the board in the strategies included are expected to impact services to students, to the community and to faculty recruitment and retention. Overall this will have an impact to the instructional mission of the university and our state wide programs that are included in the reduction.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,594	\$6,593	\$13,187	
General Revenue Funds Total	\$0	\$0	\$0	\$6,594	\$6,593	\$13,187	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12	\$12	\$24	
General Revenue Funds Total	\$0	\$0	\$0	\$12	\$12	\$24	
Strategy: 3-1-1 Texas Pre-Engineering Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,838	\$20,839	\$41,677	
General Revenue Funds Total	\$0	\$0	\$0	\$20,838	\$20,839	\$41,677	
Strategy: 3-2-2 Life Science Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,652	\$36,651	\$73,303	
General Revenue Funds Total	\$0	\$0	\$0	\$36,652	\$36,651	\$73,303	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 4:14:00PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-3-2 Institute of Texan Cultures							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,046	\$73,046	\$146,092	
General Revenue Funds Total	\$0	\$0	\$0	\$73,046	\$73,046	\$146,092	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$123,936	\$123,936	\$247,872	
General Revenue Funds Total	\$0	\$0	\$0	\$123,936	\$123,936	\$247,872	
Strategy: 3-4-3 Texas State Data Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,774	\$17,774	\$35,548	
General Revenue Funds Total	\$0	\$0	\$0	\$17,774	\$17,774	\$35,548	
Item Total	\$0	\$0	\$0	\$278,852	\$278,851	\$557,703	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		

2 Additional 5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Additional program cuts of 5% across the board will have a deeper impact to services to students, to the community and to faculty recruitment and retention.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,594	\$6,593	\$13,187	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 4:14:00PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$6,594	\$6,593	\$13,187	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12	\$12	\$24	
General Revenue Funds Total	\$0	\$0	\$0	\$12	\$12	\$24	
Strategy: 3-1-1 Texas Pre-Engineering Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,838	\$20,839	\$41,677	
General Revenue Funds Total	\$0	\$0	\$0	\$20,838	\$20,839	\$41,677	
Strategy: 3-2-2 Life Science Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,652	\$36,651	\$73,303	
General Revenue Funds Total	\$0	\$0	\$0	\$36,652	\$36,651	\$73,303	
Strategy: 3-3-2 Institute of Texan Cultures							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,046	\$73,046	\$146,092	
General Revenue Funds Total	\$0	\$0	\$0	\$73,046	\$73,046	\$146,092	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$123,936	\$123,936	\$247,872	
General Revenue Funds Total	\$0	\$0	\$0	\$123,936	\$123,936	\$247,872	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 4:14:00PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-3 Texas State Data Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,774	\$17,774	\$35,548	
General Revenue Funds Total	\$0	\$0	\$0	\$17,774	\$17,774	\$35,548	
Item Total	\$0	\$0	\$0	\$278,852	\$278,851	\$557,703	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		
AGENCY TOTALS							
General Revenue Total				\$557,704	\$557,702	\$1,115,406	\$1,115,406
Agency Grand Total	\$0	\$0	\$0	\$557,704	\$557,702	\$1,115,406	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.0	8.0		

8. Summary of Requests for Capital Project Financing

Agency Code: 743	Agency: The University of Texas at San Antonio		Prepared by: Paula Vilagran									
Date: 7/7/2014			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Instructional Science Engineering Bldg (ISE)	\$ 95,000,000				\$ 95,000,000		Tuition Revenue Bond	\$ 16,570,000	0001	General Revenue
2	Repairs or Rehabilitation of Buildings and Facilities	Peter T Flawn Science Bldg - Renovation			\$ 42,500,000		\$ 42,500,000		Tuition Revenue Bond	\$ 7,410,000	0001	General Revenue

Schedule 1A: Other Educational and General Income

7/30/2014 4:14:01PM

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 Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	49,292,730	45,997,251	45,663,842	46,462,629	47,170,958
Gross Non-Resident Tuition	15,398,610	15,551,715	14,524,523	15,029,371	15,183,662
Gross Tuition	64,691,340	61,548,966	60,188,365	61,492,000	62,354,620
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(9,416,285)	(9,637,875)	(9,884,778)	(10,206,065)	(10,514,834)
Less: Non-Resident Waivers and Exemptions	(206,515)	(186,383)	(186,923)	(197,371)	(203,342)
Less: Hazlewood Exemptions	(1,556,970)	(1,724,876)	(1,769,064)	(1,826,564)	(1,881,824)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,025,683)	(4,687,410)	(4,426,800)	(4,535,500)	(4,580,855)
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)	(171,000)	(84,000)	(83,000)	(85,000)	(85,000)
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
Subtotal	48,314,887	45,228,422	43,837,800	44,641,500	45,088,765
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,518,937)	(5,204,866)	(5,060,425)	(5,126,894)	(5,178,163)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	42,795,950	40,023,556	38,777,375	39,514,606	39,910,602

Schedule 1A: Other Educational and General Income

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84th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	60,944	54,695	58,217	58,217	58,217
Laboratory Fees	225,432	248,306	235,600	235,600	235,600
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	43,082,326	40,326,557	39,071,192	39,808,423	40,204,419
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	117,672	179,699	200,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	1,379,137	800,000	650,000	550,000	550,000
Other Income (Itemize)					
Collegiate License Plates	48	44	44	44	44
Subtotal, Other Income	1,496,857	979,743	850,044	700,044	700,044
Subtotal, Other Educational and General Income	44,579,183	41,306,300	39,921,236	40,508,467	40,904,463
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,081,683)	(3,086,637)	(3,143,122)	(3,238,673)	(3,336,805)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,651,015)	(2,827,491)	(2,879,234)	(2,966,763)	(3,056,656)
Less: Staff Group Insurance Premiums	(5,776,223)	(6,089,394)	(6,299,583)	(6,300,000)	(6,300,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	33,070,262	29,302,778	27,599,297	28,003,031	28,211,002
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,518,937	5,204,866	5,060,425	5,126,894	5,178,163
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	5,776,223	6,089,394	6,299,583	6,300,000	6,300,000
Plus: Board-authorized Tuition Income	5,025,683	4,687,410	4,426,800	4,535,500	4,580,855
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	171,000	84,000	83,000	85,000	85,000
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
Total, Other Educational and General Income Reported on Summary of Request	49,562,105	45,368,448	43,469,105	44,050,425	44,355,020

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(11,791)	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	289,523	200,764	200,000	200,000	200,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	10,684,423	12,924,537	13,871,905	14,000,000	15,000,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
P-16 College Readiness	199,500	0	0	0	0
Top 10% Scholarship	1,030,735	747,375	500,000	600,000	600,000
Other: Fifth Year Accounting Scholarship	11,000	15,000	15,000	15,000	15,000
Texas Grants	17,239,301	18,798,333	18,856,667	18,000,000	18,000,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	29,442,691	32,686,009	33,443,572	32,815,000	33,815,000
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	39,981,233	37,749,528	48,092,400	40,000,000	40,000,000
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	106,088,046	100,492,341	98,514,634	99,750,196	100,747,698

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Indirect Cost Recovery (Sec. 145.001(d))	8,090,408	8,000,000	6,900,000	7,100,000	7,300,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.89%				
GR-D %		31.11%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,063	732	331	1,063	678
2a Employee and Children	275	189	86	275	132
3a Employee and Spouse	265	183	82	265	84
4a Employee and Family	359	247	112	359	142
5a Eligible, Opt Out	143	99	44	143	74
6a Eligible, Not Enrolled	29	20	9	29	7
Total for This Section	2,134	1,470	664	2,134	1,117
PART TIME ACTIVES					
1b Employee Only	49	34	15	49	16
2b Employee and Children	5	3	2	5	3
3b Employee and Spouse	6	4	2	6	3
4b Employee and Family	5	3	2	5	1
5b Eligible, Opt Out	50	34	16	50	13
6b Eligible, Not Enrolled	266	183	83	266	61
Total for This Section	381	261	120	381	97
Total Active Enrollment	2,515	1,731	784	2,515	1,214

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	385	265	120	385	81
2c Employee and Children	5	3	2	5	2
3c Employee and Spouse	156	107	49	156	20
4c Employee and Family	9	6	3	9	1
5c Eligible, Opt Out	72	50	22	72	17
6c Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	631	434	197	631	121
PART TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	631	434	197	631	121
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,448	997	451	1,448	759
2e Employee and Children	280	192	88	280	134
3e Employee and Spouse	421	290	131	421	104
4e Employee and Family	368	253	115	368	143
5e Eligible, Opt Out	215	149	66	215	91
6e Eligible, Not Enrolled	33	23	10	33	7
Total for This Section	2,765	1,904	861	2,765	1,238

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,497	1,031	466	1,497	775
2f Employee and Children	285	195	90	285	137
3f Employee and Spouse	427	294	133	427	107
4f Employee and Family	373	256	117	373	144
5f Eligible, Opt Out	265	183	82	265	104
6f Eligible, Not Enrolled	299	206	93	299	68
Total for This Section	3,146	2,165	981	3,146	1,335

Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	68.8911	\$6,824,430	68.8911	\$6,835,401	68.8911	\$6,960,489	68.8911	\$7,172,088	68.8911	\$7,389,403
Other Educational and General Funds (% to Total)	31.1089	\$3,081,683	31.1089	\$3,086,637	31.1089	\$3,143,122	31.1089	\$3,238,673	31.1089	\$3,336,805
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$9,906,113	100.0000	\$9,922,038	100.0000	\$10,103,611	100.0000	\$10,410,761	100.0000	\$10,726,208

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	75,395,230	74,438,036	75,800,252	78,104,580	80,471,149
Employer Contribution to TRS Retirement Programs	4,825,295	5,061,786	5,154,417	5,311,111	5,472,038
Gross Educational and General Payroll - Subject To ORP Retirement	61,607,162	61,018,543	62,135,182	64,024,092	65,964,022
Employer Contribution to ORP Retirement Programs	3,696,430	4,027,224	4,100,922	4,225,590	4,353,625
Proportionality Percentage					
General Revenue	68.8911 %	68.8911 %	68.8911 %	68.8911 %	68.8911 %
Other Educational and General Income	31.1089 %	31.1089 %	31.1089 %	31.1089 %	31.1089 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,651,015	2,827,491	2,879,234	2,966,763	3,056,656
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,321,432	12,203,709	12,427,036	12,804,818	13,192,804
Total Differential	308,036	231,870	236,114	243,292	250,663

Schedule 6: Constitutional Capital Funding
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743 The University of Texas at San Antonio					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	3,371,637	4,469,919	3,901,031	4,737,207	4,530,418
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,521,637	3,359,979	2,750,321	3,120,632	2,529,855
Furnishings & Equipment	850,000	1,109,940	1,150,710	1,616,575	2,000,563
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 8/4/2014
 Time: 8:28:31AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	830.3	846.8	851.7	866.7	881.7
Educational and General Funds Non-Faculty Employees	1,566.8	1,551.9	1,576.0	1,581.0	1,586.0
Subtotal, Directly Appropriated Funds	2,397.1	2,398.7	2,427.7	2,447.7	2,467.7
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	8.6	8.7	8.7	8.7	8.7
Subtotal, Other Appropriated Funds	8.6	8.7	8.7	8.7	8.7
Subtotal, All Appropriated	2,405.7	2,407.4	2,436.4	2,456.4	2,476.4
Non Appropriated Funds Employees	1,824.9	1,740.1	1,740.1	1,740.1	1,740.1
Subtotal, Other Funds & Non-Appropriated	1,824.9	1,740.1	1,740.1	1,740.1	1,740.1
GRAND TOTAL	4,230.6	4,147.5	4,176.5	4,196.5	4,216.5

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
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Date: 8/4/2014
 Time: 8:28:31AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,068.0	1,077.0	1,082.0	1,097.0	1,112.0
Educational and General Funds Non-Faculty Employees	2,282.0	2,248.0	2,272.0	2,277.0	2,282.0
Subtotal, Directly Appropriated Funds	3,350.0	3,325.0	3,354.0	3,374.0	3,394.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	34.0	28.0	28.0	28.0	28.0
Subtotal, Other Appropriated Funds	34.0	28.0	28.0	28.0	28.0
Subtotal, All Appropriated	3,384.0	3,353.0	3,382.0	3,402.0	3,422.0
Non Appropriated Funds Employees	5,084.0	5,062.0	5,062.0	5,062.0	5,062.0
Subtotal, Non-Appropriated	5,084.0	5,062.0	5,062.0	5,062.0	5,062.0
GRAND TOTAL	8,468.0	8,415.0	8,444.0	8,464.0	8,484.0

Schedule 7: Personnel
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Date: 8/4/2014
 Time: 8:28:31AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$66,979,212	\$69,330,618	\$70,088,719	\$72,749,521	\$75,488,721
Educational and General Funds Non-Faculty Employees	\$70,312,789	\$70,688,784	\$72,140,873	\$73,817,153	\$75,531,627
Subtotal, Directly Appropriated Funds	\$137,292,001	\$140,019,402	\$142,229,592	\$146,566,674	\$151,020,348
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$494,107	\$503,052	\$505,567	\$515,678	\$525,992
Subtotal, Other Appropriated Funds	\$494,107	\$503,052	\$505,567	\$515,678	\$525,992
Subtotal, All Appropriated	\$137,786,108	\$140,522,454	\$142,735,159	\$147,082,352	\$151,546,340
Non Appropriated Funds Employees	\$104,440,146	\$101,077,624	\$101,583,012	\$103,614,672	\$105,686,965
Subtotal, Non-Appropriated	\$104,440,146	\$101,077,624	\$101,583,012	\$103,614,672	\$105,686,965
GRAND TOTAL	\$242,226,254	\$241,600,078	\$244,318,171	\$250,697,024	\$257,233,305

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
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DATE: 7/30/2014
 TIME: 4:14:08PM

Agency 743 The University of Texas at San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 95,000,000	\$ 115,000,000	\$ 657
Name of Proposed Facility:		Project Type:		
Instructional Science & Engineering Bldg (ISE)		New		
Location of Facility:		Type of Facility:		
UTSA Main Campus		Classroom/Laboratory		
Project Start Date:		Project Completion Date:		
11/30/2015		07/30/2019		
Gross Square Feet:		Net Assignable Square Feet in Project		
175,000		105,000		

Project Description

The new Instructional Science and Engineering Bldg includes instructional and research labs for physical sciences, engineering, classrooms, and faculty offices. It will provide 60,000 ASF teaching labs, 12,000 ASF classrooms, 18,000 ASF faculty offices, and 15,000 ASF engineering research labs. It is a critical element in UTSA's strategic plan to provide state of the art space for Science, Technology, Engineering, and Mathematics (STEM) education and research. It will also support and enhance teaching skills of students for careers in science instruction at K-12 institutions. The ISE Bldg will also reduce the present space deficit of 932,669 new square fee according to the Adjusted 2013 Texas Higher Education Coordinating Board Academic Space Projection.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 4:14:08PM

Agency 743 The University of Texas at San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 42,500,000	\$ 42,500,000	\$ 22.928
Name of Proposed Facility:	Project Type:			
Peter T. Flawn Science Bldg	Renovation & Deferred			
Location of Facility:	Type of Facility:			
UTSA Main Campus	Classroom/Learning Common			
Project Start Date:	Project Completion Date:			
08/31/2018	06/30/2021			
Gross Square Feet:	Net Assignable Square Feet in Project			
185,362	112,524			

Project Description

This project will renovate a 39 yr old Science Bldg and transform technologically obsolete labs into the state of the art classroom spaces ensuring that the University's STEM teaching facilities reflect up-to-date technology, safety, & security characteristics. This project addresses a classroom space deficit & the deferred maintenance backlog of \$22M of capital renewal needs according to the UT System 2013 Facilities Renewal Resource Model. A Learning Commons will office library resources, tutoring facilities & group study spaces designed to emphasize teamwork & communications that are an integral to the STEM curriculum. Having ample space for student engagement outside the classroom improves student persistence & graduation rates. Creating a Learning Commons designed to support STEM education will enhance UTSA's membership standing in the Association of Research Libraries.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	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				
		<i>Subtotal</i>		\$63,500,000	\$0		
1997	\$50,000,000	Aug 26 1999	\$25,828,300				
		Oct 2 2001	\$19,171,700				
		Jan 23 2003	\$5,000,000				
		<i>Subtotal</i>		\$50,000,000	\$0		
2001	\$22,950,000	Oct 2 2001	\$2,625,000				
		Jan 23 2003	\$20,325,000				
		<i>Subtotal</i>		\$22,950,000	\$0		
2006	\$74,250,000	Aug 1 2007	\$3,500,000				
		Aug 29 2007	\$4,000,000				
		Nov 6 2007	\$8,000,000				
		Feb 14 2008	\$7,994,000				
		May 6 2008	\$10,250,000				
		Aug 5 2008	\$9,000,000				
		Nov 5 2008	\$4,000,000				
		Feb 3 2009	\$15,400,000				
		May 5 2009	\$5,500,000				
		Aug 3 2009	\$3,343,000				
		Aug 14 2009	\$3,263,000				
		<i>Subtotal</i>		\$74,250,000	\$0		

743 The University of Texas at San Antonio

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000
Original Appropriations: \$4,288,157

(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, and community engagement and public service. As a diverse emerging research institution, UT San Antonio embraces multicultural traditions. The University of Texas at San Antonio serves as a center for intellectual and creative resources, as well as a catalyst for socioeconomic development and the commercialization of intellectual property for not only Texas, but the nation, and the world. UTSA continues its initiatives to transition from an emerging research university to a Tier One research university.

(3) (a) Major Accomplishments to Date:

UTSA is committed to the success of its nearly 29,000 students who are enrolled in the nine colleges and the Graduate School concentrating their studies in 66 bachelor's, 52 master's and 24 doctoral degree programs. These programs center on research, knowledge development, building leadership skills, participation in community service activities, and helping students become successful in their chosen career fields. More than 70% of UTSA students come from groups underrepresented in higher education; many are first in their families to attend a college or university. UTSA's students reflect ethnic, racial, and socioeconomic diversity of San Antonio, South Texas, and increasingly, central and eastern Texas. With the spring 2014 class, UTSA reached a milestone of 100,000 total graduates.

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

UT San Antonio, an emerging research institution, has set higher expectations for student completion and post graduation outcomes commensurate with premier universities across the country. This requires a transition from the historical access mission to one that translates access into success. To promote success, the university is implementing a multi-faceted Graduation Rate Improvement Plan (GRIP) to address factors that affect retention, time to graduation, and degrees awarded. A description of all the GRIP strategies can be found at the following link: <http://provost.utsa.edu/home/docs/GRIP-Revised-Project-Plans-2013.pdf>

UTSA is engaged in developing a new strategic plan for research with a focus on multidisciplinary research and clusters of excellence. Based on a review of existing areas of strength and projections of future state and federal funding, the emerging areas of research focus are: Integrated Biosciences; Advanced Materials; Cloud, Cyber, Computing and Analytics (C3A); Sustainable Communities and Critical Infrastructure; and Social and Educational Transformation. These align with UTSA's current areas of research and academic excellence.

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

N/A

(5) Formula Funding:

N

743 The University of Texas at San Antonio

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Although this strategy once included other previously separate special items, this money now is 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 reduction of critical E&G funds in the form of faculty FTE. We can not afford to erode the faculty without severely impacting enrollment. With the loss of faculty FTE, we would further increase our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

743 The University of Texas at San Antonio

Special Item: 2 Texas Pre-Engineering Program (TexPREP)

(1) Year Special Item: 1990
Original Appropriations: \$150,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

San Antonio PREP, founded in 1979, expanded seven years later to establish TexPREP. Since 1979, 36,118 middle school and high school students have successfully completed at least one summer component of TexPREP. Over the past thirty-five (35) years, TexPREP has continued to expand across the state and it now operates on thirty-three (33) community and senior college campuses in fourteen (14) Texas cities. In 2013 it served approximately 3,815 middle school and high school participants; 79% were minorities and 52% were women, as the program's focus continues to be on students who have been traditionally underrepresented in the STEM fields.

TexPREP is a proven model of success as is confirmed by the program's results. Based on the 2013 survey, program results (over time) indicate that 83% go to college, 54% of college attendees graduate from college and more significantly, nearly one out of every two students who participate (44%) in TexPREP are STEM majors. In addition, 67% of the STEM graduates are students traditionally underrepresented in those fields and 48% of the STEM graduates are female.

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

TexPREP will be transitioning from a traditional classroom instruction delivery system to a project-based learning (PBL) model. TexPREP will also strengthen PREP IV curriculum by collaborating with industry leaders to add "career tracks" in cyber-security, nano-technology, water-science, and computer assisted design, all critical industries in Texas. These career tracks will integrate rigorous academics with relevant PBL activities identified by industry leaders as necessary for real-world application. This will provide students with the framework of knowledge, skills, and abilities required by professionals and practitioners, reducing the amount of training students will need when entering the workforce. TexPREP also expects to increase enrollment during this time by serving over 4,000 students.

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

Texas Higher Education Coordinating Board

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The program is funded by in-kind contributions (\$889,842); local funding (\$808,548); state grants (\$461,111); federal grants (\$59,750); private foundation funding (\$229,675); corporate funding (\$58,887); gifts from individual contributors (\$1,800); independent school district payment of tuition (\$121,500). Local funding is

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secured by partner colleges and universities to complement state and other funding.

(7) Consequences of Not Funding:

The removal of TexPREP funding would eliminate this program at 33 colleges and universities in Texas and would negatively impact the progress made to date by TexPREP in closing the gaps and increasing the numbers of students who are not only graduating from college, but also completing STEM field degrees and careers. TexPREP expects to serve over 4,000 students in 2016 on 33 college campuses, of which 25% will be 1st generation college-bound students. In January 2007, The Perryman Group (TPG) reported that Texas lags several other populous states in the proportion of science and engineering degrees awarded. If this pattern persists, the competitiveness of the state will erode in the future.

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Special Item: 3 **Institute of Texan Cultures**

(1) Year Special Item: 1988
Original Appropriations: \$2,302,308

(2) Mission of Special Item:

We give voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future.

(3) (a) Major Accomplishments to Date:

1. Provided services to more than 300,000 visitors.
2. Opened 27 exhibits on varying topics such as immigration, civil rights, TX commerce, TX military history, and body image.
3. Added 89 oral histories and 27 objects to the museum's collection.
4. Produced and delivered 155 programs including teacher and pre-service trainings (emphasis on 4th and 7th grades), public presentations, family days, 21+ cultural programs, long-distance learning, lectures, student exhibits, and thematic tours.
5. Produced 51 digital/print educator resources for field trips and teacher professional development.
6. Delivered tours to 50,000 K-12 students, teachers and parents.
7. Engaged faculty in the development of six exhibitions/programs.
8. Expanded intern programs to provide learning opportunities for 19 undergraduate/grad students.
9. Identified additional research/study opportunities for 20 UTSA students in collections, education, business administration, and communications.
10. Improved accessibility to underserved audiences with free admission programs: Free Second Sundays and the Blue Star Museum program.
11. Collaborated with UTSA College of Liberal and Fine Arts to implement a Museum Studies minor beginning Fall 2014.
12. Executed NEA-funded cultural research in 19 Texas counties.
13. Awarded 2 Smithsonian grants to produce educational programming for Texas K-12 students.
14. Completed thematic master exhibit plan to enhance permanent exhibitions.

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

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1. Increase online research, collections, and educational content by 20%.
2. Partner with UTSA Academic Affairs to buy credit hours for no fewer than 6 faculty to lead research at ITC.
3. Establish an annual lecture/seminar series featuring contemporary cultural subjects.
4. Enhance statewide presence through traveling exhibits targeting schools and libraries, long distance learning programs (serve a minimum of 2,500 Texas students and educators annually), and interactive outreach events.
5. Develop at least 6 lessons for online distribution to Texas teachers in support of STAAR requirements.
6. Enhance civic profile through participation in at least 4 community events per year.
7. Identify new revenue producers that are consistent with ITC's mission and can generate a minimum of \$25,000 annually.
8. Initiate a development program that includes annual giving, major giving, planned giving, endowments, memberships, corporate giving, private foundation support, federal/city grant support, events, and stewardship. At the end of FY16-17, the program should be generating 20% of operating expenses and have a clear plan to underwrite exhibits for the next 5 years.
9. Develop and deliver a minimum of 2 thematic tours for K-12 audience that address educational standards to be delivered to Texas students.
10. Deliver 18 or more Teacher Professional Development workshops.
11. Expand pre-service workshops to include universities/colleges outside the UT system.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Non-E&G funds include revenues totaling \$1,174,275 from museum admissions, retail sales, facility rental, membership sales, the Texas Folklife Festival, the Asian Festival, grants, and private and corporate giving.

(7) Consequences of Not Funding:

Nearly 100% of the state appropriation funds staff salaries. Any decrease in funding will result in a reduction in force that will limit the museum's ability to provide services to students and educators across Texas. Specifically, production of educational resources for Texas teachers would be curtailed as would distribution of existing resources to public school students, researchers, and the general public. Any reduction in force will affect the museum's efforts to build academic relationships with UTSA departments and other South Texas colleges and universities. Hours of operation would likely be affected, reducing the number of public school students, researchers, and tourists that could visit the museum each year. A reduction in operating hours would have a financial impact on city and state tourism revenues. The museum's efforts to develop self-sustaining operations would certainly be affected.

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Special Item: 4 **San Antonio Life Science Institute**

(1) Year Special Item: 2010
Original Appropriations: \$4,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The biomedical/biotechnology industry offers an opportunity for UTSA and UTHSCSA to develop university/industry partnerships and become major drivers of these industries in San Antonio and to stimulate the South Texas economy. Researchers involved in SALSI have driven the expansion of new scientific knowledge throughout Texas and have enhanced the research, teaching and service missions of UTSA and UTHSCSA. SALSI has also fostered the commercialization of the products of research with the Southwest Research Institute (SWRI) and the Texas Biomedical Research Institute (TBRI). Since the first SALSI award was made in 2004, the current return on investment (ROI) for SALSI funded investigators has been substantial. In addition to new funding that has been brought in, there have been many discoveries which led to joint publications from SALSI supported activities. Also, a new Vaccine Center has been developed between UTSA, UTHSCSA, TBRI and SWRI, and a new Center for Innovation in Drug Discovery between UTSA and UTHSCSA. The latter is working to identify new compounds for treating diseases in South Texas and beyond. In addition there are many educational programs such as Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students.

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

Present global issues and challenges are complex and occur at the intersection of disciplines. In order to advance research, creativity, and innovations, there must be an integration and convergence of disciplines. Many new joint initiatives will be launched within SALSI to enhance interdisciplinary research collaborations, significantly raise international research profile and competitiveness, and foster excellence and innovation for both institutions. The SALSI Academy has been created as the focal point for a wide range of educational, scientific and policy issues in the life sciences. The goal of this academy is to create a long-standing, co-operative structure between the two institutions that will have multiple points for collaborations and interactions for research projects, research infrastructure, and research education. New joint initiatives will be launched within the SALSI Academy to enhance interdisciplinary research collaborations, significantly raise our international research profile and competitiveness, and foster excellence and innovation for both institutions. Under the auspices of SALSI and with guidance from UTHSCSA and UTSA, the Academy's mission is to bring together expertise to collaborate on joint studies that contribute to solutions for challenges facing healthcare in Texas and the nation. The SALSI Academy will achieve its mission through Faculty Development Programs, Shared Resources (Core Laboratories, etc.) and Collaborative Funding Mechanisms.

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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) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

In its first three years of existence, UTSA and its partners along with the UT System contributed a total of \$4.5 million cash (UTSA and UTHSCSA each contributed \$1M, the UT System contributed \$2.5M), another \$2 million in cash for the a new joint Bioinformatics/Computational Biology Program, as well as another \$1.25 million of in kind funding towards this program. The success of SALSI resulted in philanthropic funding in the amount of another \$1 million from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSI. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSI that will match or exceed the request from the Legislature. We requested \$8 million for the 2010-11 biennium (\$4 million per year) from the 81st session of the Texas Legislature, but only \$4 million for the biennium was appropriated in Article XII, Section 25 from Federal Stimulus Funds received through ARRA. As has been the case in the past, UTSA and its partners will continue to contribute both real as well as in kind funding to support SALSI.

(7) Consequences of Not Funding:

SALSI enhances research funding at all partner institutions and provides new advanced degree opportunities for students. The emergent biomedical/biotechnology industry offers a unique opportunity for UTSA and UTHSCSA to develop university/industry partnerships, to help San Antonio and South Texas become major players in future industries, and to become major drivers of the San Antonio/South Texas economy. SALSI fosters collaboration and alignment where there would be none; it provides appealing incentives in the form of seed funding for researchers and educators at institutions working on similar problems. SALSI's platform and model has been duplicated successfully throughout the UT System and can be adopted across Texas. Without legislative support, future opportunities for continued leveraging across the State of Texas will be compromised as both institutions stretch their budgets. SALSI has had significant success which was reflected in the Report of the Special Advisory Group to the University of Texas System Board of Regents on the "Feasibility of Merging [UTSA] with [UTHSCSA]." The Special Advisory Group concluded that an expanded, well-funded SALSI is the best vehicle to help UTSA successfully move toward Tier One stature. No doubt, the impact of SALSI is substantial to our growing biomedical community. With new legislative funding the SALSI program will continue to catalyze the highly successful collaborative research and education programs between UTSA and UTHSCSA.

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Special Item: 5 **Small Business Development Center**

(1) Year Special Item: 1990
Original Appropriations: \$200,000

(2) Mission of Special Item:

The mission of the Small Business Development Center is to promote Small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased, productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist recovery for those small business clients most affected by the prolonged recession, pending an updated revenue-neutral certification from the Comptroller's office, currently in process.

(3) (a) Major Accomplishments to Date:

Served 28,024 small business clients in 2013, and their resultant growth contributed incremental tax revenue of \$39,191,698 million, increased sales/contracts/exports by \$904,948,256 million, created 3,342 new jobs, retained 5,088 jobs, helped access \$308,275,355 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University(Laredo), UT- Pan American, Del Mar College (Corpus Christi),University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, corporate and public contracting, sustainable business, rural business, and technology commercialization.

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

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

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

None.

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

Primarily federal grants (\$2.5 million anticipated over the biennium FY 16 and FY17, primarily from U.S Small Business Administration) and some user fees for training activities (\$200,000).

(7) Consequences of Not Funding:

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

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Special Item: 6 **South-West Texas Border Network SBDC (Rural Initiative)**

(1) Year Special Item: 2010
Original Appropriations: \$1,213,169

(2) Mission of Special Item:

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund and Emerging Technology Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Eagle Ford and West-Texas Shale plays have spiked business activity and the need for sustainable economic development to unprecedented levels.

(3) (a) Major Accomplishments to Date:

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

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

Many RBP communities are affected by the Eagle Ford and West-Texas Shale developments and face a complex mix of economic challenges and opportunities, which the RBP assists by advising affected businesses and local leaders to make sound decisions for sustainable economic development. The RBP office in Carrizo Springs serves as an EFS business information center, offers a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics with current and usable data. Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources which the RBP offers in a hands-on way. Funding for 2016 and 2017 will sustain and expand positive economic impact to many neglected areas of the state, and help rural Texas businesses achieve greater success to grow jobs and investment for their communities. An Exceptional Item 10% expansion request will enable more rural communities to access RBP services.

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

None.

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

Rural communities and businesses would not have the same access to small business development services as the larger Texas cities. State economic development funding investments from the Texas Enterprise Fund and the Emerging Technology Fund are predominantly applicable to larger cities and academic research centers, so a less balanced approach to support rural community economic development would result if this 1.4 million/yr. Special Item were to be eliminated or reduced.

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Special Item: 7 **Texas State Data Center**

(1) Year Special Item: 2006
Original Appropriations: \$327,398

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

These programs have provided ready access to previously difficult to obtain data on a wide variety of demographic, economic and socioeconomic factors and provided the most accurate estimates and projections available for any state in the United States in a very cost effective manner. They have also provided ongoing interpretations of the implications of demographic trends for Texas public and private-sector service provision. The Texas State Data Center was instrumental in U.S. Census Bureau Census 2010 activities in efforts to improve returns of Census forms and to help ensure the Census Bureau has the most complete listing of households (addresses) and group quarters as possible.

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

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

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

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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