

**The University of Texas San Antonio
Operating Budget Highlights
For the Year Ending August 31, 2008**

Introduction - Major Goals Addressed by FY 2008 Budget

Enrollment Growth/Student Success

Over the last decade, enrollment has increased by 10,973 students (+62%) with an additional 900 students projected in 2008. The important goals of growing research and establishing new graduate programs while protecting the undergraduate academic mission, continues to stretch U. T. San Antonio's budget. The tremendous growth rate has outpaced resource availability. FY 2008 budget allocations will (1) preserve the quality of the workforce by providing merit salary increases, funding faculty promotions, and equity salary increases for staff; (2) increase the number of faculty and staff critically needed to meet workload demands resulting from rapid growth; (3) enhance research and partnerships; and (4) grow and protect infrastructure.

In recognition of the fundamental importance of student success, "Enriching Educational Experiences to Enable Student Success" is the first Strategic Initiative in U. T. San Antonio's strategic plan. Goals for this initiative include: strengthening undergraduate and graduate educational experiences to increase graduation rates and other measures of student learning; building programs that prepare students to meet the needs of a global society, promote cultural diversity and foster transformative leadership; developing multidisciplinary and experiential learning opportunities; reducing barriers to success and offering a broad array of opportunities for engagement in campus life.

Research/Partnerships

Research expenditures have more than doubled over the past five years and include major collaborations with the U. T. Health Science Center at San Antonio, the Southwest Research Institute, military, and commercial partners. During FY 2006 – 2007, U. T. San Antonio allocated funding for research compliance, grants management, technology transfer, and commercialization, as well as capital improvements including new research laboratory facilities and equipment. The FY 2008 budget provides some additional funds from indirect cost recovery to hire staff to support research programs. FY 2008 research expenses will increase by 7.6% due, in part, to the new allocation for Research Development (\$1.8 million).

Revenue

- Total Tuition and Fee revenue will increase by 11.4% over FY 2007: this increase incorporates budgeted enrollment growth of 1.1% over FY 2007 budgeted revenue and a Designated Tuition increase of 9.5%.
- Sponsored program revenue is expected to increase by 5.6% with budgeted indirect cost recovery up by \$1.7 million over 2007 levels.
- State Appropriations are expected to increase by \$16.8 million; only one-third of new funding received, or \$5.6 million is discretionary from formula funding. The remaining two-thirds are earmarked: \$2.6 million for employee benefits and \$8.6 million for special items and tuition revenue bond payments.

Expenses

- New Faculty - \$4 million for hiring new faculty
- Employee Merit - \$1.6 million for a 3% faculty merit pool, which includes salary adjustments for non-tenure track faculty and \$1.4 million for a 3% administrative and professional and classified staff merit salary adjustment pool.
- Faculty Promotions and Staff Equity - \$0.2 million for faculty tenure and promotional salary increases and \$0.2 million for human resources-identified salary adjustments to move selected jobs to market rates.
- Financial Aid Set-Asides - \$820,000 in additional financial aid from designated tuition
- Research Development Fund - \$1.9 million to enhance research