

## **FY2011 Budget Goals and Priorities**

### **I. Budget Development**

#### **a. Discuss current activities planned for reduction or elimination**

To a certain extent, the university is still catching up to provide the appropriate level of support for the enrollment and programmatic growth experienced in the past five years. Over that time, student headcount has increased by 6% but most notably, semester credit hour production is up by 10%, meaning, we have a more full time, traditional student body – which presents additional demands. We have also seen tremendous growth in our doctoral programs: +182 students and 40% growth in semester credit hours. Research and restricted expenditures have also increased significantly as discussed later in this report.

Whereas the university understands that the economic outlook requires us to be exceptionally prudent in our expenditures, we have been very fiscally conservative in allocating incremental, new revenue associated with this growth. Therefore, although we do not anticipate eliminating any filled positions, we will continue to enforce our soft hiring freeze. This process requires each position vacancy be closely reviewed to determine whether the position can be filled by an employee with a specified, finite appointment subject to renewal extension contingent on funding availability, and or left vacant.

That said, we continue to review other expenditures and look at opportunities where activities may be reduced or eliminated and or funding sources changed. Some examples of this include:

- The Math Boot Camp and Math Jump Start program will be made self supporting.
- Athletics is considering the elimination of printed media guides for all sports. Potential savings from this could be \$30k annually.
- Registrar's Office is eliminating or reducing the printing of our graduate and undergraduate catalogs.
- Financial Aid has eliminated one full time position and will instead hire temporary employees during their peak summer season.

We also have an active cost containment committee in addition to specific initiatives throughout each division. For example:

- Each division is curtailing expenditures in preparation for the budget reduction in FY2011 and will forego non-essential travel. When practical, departments will take advantage of webinar formats for staff training and development.
- Athletics is strongly urging more regional scheduling for all team travel unless the travel is offset by a guarantee by the host school. This will reduce costly air travel and save on team travel expenditures.

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### **b. Discuss any specific targeted reductions planned for 2011 in Administrative / Academic Overhead**

#### ***Academic Overhead***

- The Vice Provost for Academic and Faculty Support stepped down in FY 09; this position was not filled and will remain vacant through FY 11. The duties and responsibilities associated with this position have been redistributed to other vice provosts.
- Two associate dean positions in the College of Sciences have been eliminated.
- The administrative operations of the Teaching and Learning Center were moved under oversight of the Library; this resulted in freeing up funds to support a staffing shortage in the unit.

#### ***Administrative Overhead***

Various areas have eliminated positions or held vacant positions open for a longer period than the typical recruitment time, and reallocated work amongst other staff members and or named interim appointees.

### **c. Discuss any process improvements or productivity improvement planned for 2011**

#### **Academic Affairs:**

A few years ago the colleges developed workload policies designed to create an academic career system, providing a portfolio of academic tracks to produce the overall highest rate of return and efficiency in the use of faculty resources.

**Impact:** By closely reviewing faculty research progress, faculty are now being moved to tracks that map to their teaching/research profiles. Some faculty on research tracks (2-2) that did not meet the workload policy guidelines are being reallocated to balanced tracks (3-3) or to a teaching track (3-4). This will result in more tenured and tenure-track faculty teaching and will reduce additional costs required by hiring part-time, non-tenure track faculty.

Colleges are continuing to examine class sizes to ensure that student enrollment falls within approved university parameters.

**Impact:** Classes that have low student enrollment will be eliminated. Students will be accommodated in other sections or in substitute classes. In this way, faculty assigned to the eliminated sections can be reassigned to larger classes.

Additionally, Academic Affairs plans the following business process efficiencies and improvements:

- The Office of Institutional Research will increase reliance on web-based systems to meet their primary roles of accountability and institutional effectiveness.
- Sustain and improve SACS compliance and institutional effectiveness activities by using web-based media (FAIR and TracDat) to reduce paper-based documentation.

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- Reduce costs related to paper processing of student faculty evaluations; decrease the amount of time staff spend processing Individual Development and Educational Assessment (IDEA) survey forms and other associated tasks.
- Implement the online Data Warehouse to allow the University community to independently and efficiently create reports from a variety of data sources.
- Reduce the amount of time librarians spend in traditional collection and reference activities to increase services related to the Information Commons which supports development and retention of first-year students.
- The Library implemented a patron self-checkout system to reduce staffing for physical handling of circulation materials. Reallocated staff from physical processing positions to create a unit to manage the rapidly growing electronic materials acquisition.
- The Graduate School is using SKYPE to interact with students outside the region, saving on long distance phone calls and mail outs. Moving towards making the masters' application process paperless (already implemented paperless processing for doctoral applications).

### **Business Affairs:**

- A supplier mall will be implemented in 2011 in an attempt to direct departmental buyers to preferred vendors that offer us the best pricing. We are also moving forward with System Alliance contracts – again to offer departmental buyers the best pricing and ease of service. We anticipate the office supplies contract alone could save up to \$143,000 per year. Follow-on efforts will include preferred furniture vendor contracts. We are also in discussion with the vendor regarding a SciQuest implementation on campus to promote best value buying.
- The ISMS system in EHS&RM (a systems management system) facilitates completion of safety inspections of various sorts, records management, and planning.
- Facilities is working to implement recommendations from a “Lean Systems” review of the work management process for institutional projects as well as to provide an enhanced Capital Project Development process and Master Plan management review process. In addition, they will complete an implementation of APPA “Level 2 – Mission Critical” Preventive Maintenance (PM) Program and building Information modeling of all Main Campus facilities (excluding housing), including development of updated building floor plans and accurate interior building signage.
- To increase efficiency and strengthen customer service, the Main Campus Facilities operations and maintenance group will reorganize into specialist teams in support of three primary areas: Research, Auxiliary Services and the Educational & General campus community.
- Human Resources is reviewing the cost/benefits of centralizing the employee “onboarding” process. HR will implement a web based performance evaluation process to reduce cost and save paper. Additional customer service improvements are being investigated with the development and implementation of a web-based HR customer service program with live chat capability.
- The campus will implement TALX through a system wide contract for unemployment claims and verification of employment requests, and will partner with UT System to create Total Compensation statements.

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- Financial Affairs is reviewing various processes within Disbursements and Travel services for efficiency and productivity improvements. All forms within Financial Affairs are being updated to fill-and-print versions to avoid paper and allow electronic transmission to the processing department. Through the use of Cognos software we will create an electronic process for monthly account reconciliation so we can stop printing voluminous DEFINE reports that waste reams of paper each year.
- University Police have reduced fuel costs by increasing foot patrols in residential areas and through using bicycle patrols at the 1604, Downtown and Institute of Texan Cultures' campuses. They are also using internal department police instructors to provide state mandated training to reduce external instructor training costs.

### Community Services:

- Will seek external grant sources aggressively to leverage state funds for growth priorities such as:
  - Expansion of the **Institute for Economic Development** into areas of rural economic development, sustainable business development and community based research will be accomplished through external, non-state funding. Additional external non-state funding in the range of one to three million dollars is anticipated.
  - Additional new program initiatives in our **Office of P-20** are planned for the new fiscal year entirely funded by external, non-state funding.
  - Expansion of **Tex-PREP** which is an academic program designed to motivate and prepare middle/high school students for success in advanced studies leading to careers in STEM fields. Additional external non-state funding of approximately one million dollars is anticipated.
- The **Institute for Texan Cultures** will complete its strategic plan to regenerate the museum as a top tier institution with a financial plan that will lead to a near self sustaining operation.
- **Extended Education** will increase its revenues by approximately forty percent in the new year. This is a result of engaging our faculty members in the delivery of professional continuing education. Aggressive, target marketing will be key to achieving this goal.
- A review process is planned for all UTSA non-research Centers and Institutes, including recommendations to possibly contract/expand/realign our UTSA public services offerings mix in consideration of our 2016 Plan strategic priorities.

### Research:

At UTSA, we've been seeing this unprecedented growth in enrollment, addition of new research faculty, and the administrative commitment to have a world-class research university in San Antonio. With the amount of research activities quickly growing, the Office of the Vice President for Research understands very well the importance of having a solid and robust research administration system in place to help sustain this growth rate and at the same, to ensure the responsible conduct of research at UTSA.

The Office of the Vice President for Research has begun implementation of Click Commerce, a web-based research portal system to automate the business processes and procedures for the following areas in research/institutional compliance and animal operations:

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- Conflict of Interest (COI)
- Institutional Review Board (IRB)
- Institutional Animal Care and Use Program (IACUC)
- Institutional Biosafety Committee (IBC)
- Laboratory Animal Resources Center (LARC)

This electronic system helps to improve communication between the COI committee and the University's employees, prevent the loss of paper documents and provide 24/7 accessibility to up-to-date disclosure information. During the current fiscal year UTSA successfully implemented the COI module that covers both the reporting requirements meeting the State of Texas Laws and those that meet the federal regulations for reporting issues related to COI.

The IRB, IACUC, IBC, and LARC offices are currently serving a combined 300 faculty/staff/student users here at UTSA, and handle approximately 910 protocols and 350 animal orders on a yearly basis. An average of 25% growth is projected for these four areas in the next 3-5 years. Click Commerce will provide the University with a paperless, electronic method to submit, track, and review the scientific, regulatory, and compliance information required for the safe conduct of research. It will serve as a platform for the research compliance and animal operations areas to share critical information regarding the submission and review of new applications, amendments, protocol events, and continuing reviews. The Animal Operations component that comes with the new electronic system will also help expedite the process for the University to move towards having a centralized office (e.g. LARC) for placing animal orders, which is crucial in ensuring UTSA is in full compliance with the institutional and federal regulations.

### **Student Affairs:**

- Financial Aid recently purchased a Knowledge Based Software to help answer basic emails from financial aid, admissions, registrar and fiscal services. This will reduce the email traffic that staff must manually answer on a daily basis. We anticipate within the first year, we will have up to 70-80% of our emails answered through the software. Instead of requiring additional positions in the future, we will be able to move staff to needed areas for managing programs, counseling students and compliance/reconciliation.
- Housing is now fully utilizing room assignment software that allows students to choose their room and roommate; this streamlines the process and results in greater customer satisfaction.
- Athletics has partnered with Documation to help service the departments print needs. The recommended new strategy is estimated to save about \$7K annually.
- Admissions plans to increase the number of partner high schools from which we receive electronic transcripts versus the traditional paper method. This saves on processing time and allows an electronic load of data to the Banner Student Information System, which results in improved response time to applicants while reducing data entry errors.
- Admissions plans to continue its trend of reducing overhead related to recruitment literature and mailing by increasing the proportion of its communication with prospective, applied and admitted students using email and other electronic transmission means.
- Registrar plans to reduce paper related to the production of official student academic transcripts (transcript paper, envelopes and staff time to produce these); using internal printers for the printing of manuals and other documents internally instead of outsourcing them.

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- The Registrar’s Office has begun electronic transmission of student official academic transcripts.
- Health Services has designed a new intake system that will reduce the waiting time and allow students to see medical personnel more quickly.

### University Advancement:

- University Communications (UCOM) is implementing a centralized online ticketing system for all areas in UCOM to use for new and existing project requests. This new system will provide greater efficiencies in project management, resource allocation and communications planning for consistent branding and messaging efforts.
- We are evaluating the cost benefit of consolidating software applications with new modules available through Blackbaud’s The Raiser’s Edge. In addition, electronic solicitation will be leveraged to reduce costs of direct mail while continuing to reach the maximum number of constituents. We will also continue to seek technology solutions to do more in-house solicitation production. Other plans include maximizing the use of work-study students.

### d. Discuss reserves and set aside for potential shortfalls

At fiscal yearend 2009, UTSA had 4.2 months of operating expense coverage. We expect to have between 2 and 4 months at fiscal yearend 2010. However, a portion of these reserves are planned for major capital expenditures such as new student Housing, the East Campus Parking garage and the Multifunction Office Building.

#### ***Nondiscretionary Reserves***

Auxiliary enterprises and certain mandatory fee funded areas have sufficient reserves to protect the institution from revenue fluctuation, and to cover anticipated requirements for future renovation/repair, deferred maintenance, new construction (Housing & Parking) and necessary equipment replacement. Most mandatory fee areas have a 1-2% enrollment fluctuation reserve.

#### ***Discretionary Reserves***

In addition to cash reserves, the university has set aside permanent budget to protect us from a future, potentially permanent reduction in UTSA’s state appropriation:

	<u>FY 2010</u>	<u>FY2011</u>	<u>Change</u>
<b>Unallocated Base Budget</b>	<b>\$5,359,509</b>	<b>\$15,000,000</b>	<b>+\$9,640,491</b>

This unallocated base budget provides a hedge against enrollment fluctuation, especially with the Summer semester that is often unpredictable. It also prepares us for a significant permanent reduction in our state funding during FY 2012. Should the level of permanent budget reduction in FY 2012 be less than 10%, we will have revenue available to allocate towards new faculty and other strategic initiatives. We will use \$3,000,000 of this reserve for one time merit awards as discussed in Section II a.

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**e. Status Report on 5% Biennial Budget Reduction**

The institution will meet the one time budget reduction of **\$9,794,062** as follows:

<b>\$8,356,062</b>	FY2011 Designated Tuition Revenue (held in the aforementioned reserve)
<b>\$1,438,000</b>	Salary savings and other cost reductions with targets allocated to each division

**II. Budget Planning Summary**

**a. Salary Policy**

Subject to Board of Regent’s approval, the university intends to award a one time (lump sum) merit payment to eligible employees with the December 2010 regular paycheck. Such merit awards will not be permanent adjustments to base salaries. The process will follow prior year requirements: 1) awards must be for meritorious performance; 2) each employee must have a current performance evaluation on file. 2) departments may not supplement awards or allocation pools with departmental funds; 3) administrative & professional (A&P) allocations may be used to supplement classified staff awards; 4) employees must have continuous employment for the six months preceding the effective date of the award. \$3 million from excess designated tuition revenue over the current year budget will fund an average merit pool of 2.3%. The exact details are still being deliberated.

Funds will also be set aside for equity salary increases (\$300,000) as warranted by a review by Human Resources and to cover faculty tenure and promotional pay increases (\$243,000).

**b. Revenue Changes and Growth Assumptions**

**State Appropriations:**

The net increase in general revenue per the General Appropriations Act:

\$ 675,885	Higher Education Group Insurance Contribution
<u>4,648</u>	Tuition Revenue Bond Debt Service
<b>\$ 680,533</b>	<b>TOTAL</b>

**American Recovery & Reinvestment Act (State Fiscal Stabilization fund – Government Services):**

\$ 2,000,000	San Antonio Life Science Institute
<u>250,000</u>	P-16 Council
<b>\$ 2,250,000</b>	<b>TOTAL</b>

**Higher Education Incentive Funding:**

Also sourced from ARRA, UTSA expects to receive \$1,408,658 in performance incentive funding based on recent communication.

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### **Statutory Tuition and E&G Student Fees:**

UTSA projects an additional **\$3,064,209** in statutory tuition over the current year budget. This increase can be attributed to three changes:

1. Enrollment Growth – due to change in the total number of semester credit hours budgeted in FY2011 versus FY2010, including graduate incremental tuition = **\$ 2,344,587**
2. Non Resident Rate Change +\$50 per the Texas Higher Education Coordinating Board (THECB) rate setting methodology = **\$512,000** (affects 10,240 budgeted SCH);
3. Correction to the Texas Public Education Grant (TPEG) computation = **\$207,622**

UTSA projects a decrease in E&G student fees of <\$71,100> primarily due to the result of fee reviews on the collection and use of laboratory fees that resulted in the discontinuation or elimination of certain lab fees.

### **Other State Revenue:**

The budget will reflect an increase of \$265,720 for the additional projected recovery of state paid benefits due to the proportional cost sharing methodology; \$2,400,000 in Texas Grants and a reduction of <\$20,000> in Workstudy funding that is transferred into the E&G budget from THECB.

### **Designated Tuition:**

The budget for FY 2011 will increase by **\$10,264,782** and the total semester credit hour production will be based on 99.85% of the projected actual for FY 2010. Using the Board of Regent approved rate of **\$131.75** per semester credit hour, we expect to generate **\$7,214,110** due to rate increases and **\$3,050,672** due to enrollment growth over the FY 2010 base budget.

### **Auxiliary Enterprise Revenue:**

Auxiliary revenue not due to mandatory fees will increase by **\$2,835,238** as follows:

- **Bookstore** revenue is projected to decline by <**\$83,836**> due to implementation of a textbook rental program.
- **Food Service** revenue is projected slightly higher, or **+\$31,758**, primarily due to opening of the Chili's Too on the Main Campus.
- **Meal Plan** revenue is expected to increase by **\$725,431** due to changes in the types and pricing of meal plans offered. This is the gross increase and does not reflect the costs of the plans paid to Aramark.
- **Parking Services** will increase parking permit rates to fund the construction of a new garage. The increase in revenue is projected to be **\$1,347,761**.
- A **\$181,155** increase in **Vending** revenue reflects a one-time payment from the new pouring rights contract.
- **Housing** projects an increase of **\$194,335** in revenue, pending approval of a 4% rate increase. This equates to a 2% increase in budget due to prior year overstatement of revenue.

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### Restricted Funds:

#### Grants and Contracts

Based on current projections of restricted sponsored program expenditures of \$42.1 million, the FY10 budget is slightly overstated by 1.3%, or approximately \$564,000. The FY11 budget reflects an increase of \$2 million, which is a 4.6% budget-to-budget year change, or +6% when comparing projected FY10 actual results to the FY11 budget. Research expenditures due to restricted sponsored research are projected to increase by 10%, or \$2.6M (FY10 actual to FY11 budget comparison), for total research expenditures due to sponsored programs of \$28,750,000. Research expenditures make up 64.4% of the total restricted grants and contracts budget.

#### Financial Aid

Restricted financial aid is projected to reach a record \$44.3 million this fiscal year, an \$11 million increase over FY09 actuals (+34%). As a result, the FY10 budget was understated and the \$14.4 million increase in the FY11 budget accounts for this, as well as a 10% increase in expected award amounts. 89% of federal financial aid is for Pell Grants. The federal government continues to increase the amount of funding available for the Pell program, and the average new award amount has also increased by 23%.

#### Gifts

We are projecting similar results in FY11 as we project to achieve in FY10, or \$10 million in total gifts for operations; \$2.9 million in Endowment distributions and \$0.9 million in program income. Because the budget was understated in FY10, FY11 reflects a budgeted increase of \$4 million in gifts for operations (+67%); +\$1.21 million (+72%) for Endowment distributions and +\$0.45 million (+50%) in program receipts.

### c. Expenditure Increases and Decreases

Budgeted expenditure increases for E&G and other discretionary funds are planned as follows:

Financial Aid Set Asides	\$ 1,716,905
E&G Utility Costs	575,000
Reserves for Bad Debt & Texas Tomorrow Underfunding	110,324
TRB Debt Service (Pass-through)	4,648
Miscellaneous O&M and Administrative Costs	385,585
RFS Debt Service	335,330
Misc Employee Benefit Costs	1,913,693
Faculty Promotion & Tenure (net of benefits)	243,000
Non Tenure Track Faculty	1,000,000
One Time Merit Awards (including benefits)	3,000,000
Research Support (F&A)	1,000,000
<b>Strategic Initiatives</b>	<b><u>1,600,000</u></b>
<b>TOTAL</b>	<b>\$11,884,485</b>

As of this writing, the exact usage of the new discretionary funding for **Strategic Initiatives** has not been determined. As noted previously, the one time merit pool will come from budgeted reserves.

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### d. Research Expenditure Outlook

For the next fiscal year UTSA does not expect to see a 34% increase in research expenditures as it did in the past year. However, we do expect a solid growth of approximately 10% in the next year. Five areas of research excellence have been defined: *Alternate Energy, Health, Human & Social Development, (Cyber) Security, and Sustainability*. Key research partnerships with both local industry leaders and national academic institutions are increasing the scope and size of funding opportunities open to UTSA. The Economic Stimulus Plan has seeded several new research programs in these areas at UTSA. We are hopeful that NIH's increase in funding will directly translate to more awards and hence research expenditures over the next few years. Similarly new federal emphasis on research in cyber-security and alternate energy are expected to provide additional support for our research programs. The opening of our new Applied Engineering and Technology building has come at a perfect time to stimulate expansion of engineering, our most rapidly growing college. Support from the San Antonio Life Sciences Institute (SALSI) also is seeding many research synergies between UTSA and UTHSCSA in health research.

Our multi-faceted strategy for increasing external funding comprises the following components:

- selective hiring of senior faculty, more established in their field of research and academic discipline, followed by entry-level faculty appointments to achieve critical mass in targeted areas;
- creation of multidisciplinary research institutes to focus activity in the five areas of emphasis and facilitate "center of excellence" funding from federal, state, and private sources;
- development of partnerships with well-established educational, research and governmental entities in the local region;
- utilization of seed funding programs to promote innovative ideas and collaborative projects;
- expansion of support for graduate students in targeted areas as a means of enhancing the quality of our graduate programs and attracting high quality faculty

The largest research programs are in the biological and other life sciences, followed by engineering and the physical sciences. Crucial to the growth of our funded research portfolio has been the development of successful partnerships with the UT Health Science Center in San Antonio, Southwest Research Institute, and various military installations in San Antonio. Recent senior-level faculty appointments in cyber security, biomedical engineering, infectious diseases, nanoscale physics, and energy and environment are facilitating the ongoing leadership of those disciplines. Additional strong developments at UTSA include the commercialization of intellectual property and entrepreneurship. As a result, disclosures, patents and other IP metrics are doubling annually. UTSA signed a multimillion dollar licensing contract and Sponsored Research Agreement with *Merck Pharmaceuticals* for vaccine development.

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### III. Specific Questions to Address

#### What is the early forecast for the entering class and overall enrollment? Graduate school enrollment?

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
New Freshman	4,777	4,928	4,843	4,626	4,650
New Transfers	2,644	2,553	2,364	2,592	2,605
New Graduate Students	1,219	1,048	1,124	1,265	1,304
Returning Undergraduates	16,977	17,224	17,441	17,788	17,833
Freshmen (Returning)	2,314	2,260	2,311	2,298	2,310
Sophomores (Returning)	3,522	3,597	3,519	3,509	3,529
Junior (Returning)	4,103	4,269	4,215	4,203	4,227
Senior (Returning)	7,038	7,098	7,396	7,778	7,767
Returning Graduate Students	2,762	2,780	2,641	2,684	2,737
<b>Total Enrollment</b>	<b>28,379</b>	<b>28,533 (+0.5%)</b>	<b>28,413 (0.4%)</b>	<b>28,955 (+1.9%)</b>	<b>29,121 (+0.6%)</b>
<b>Change in Undergraduate</b>		+307 (+1.3%)	-57 (-0.2%)	358 (+1.5%)	74 (0.3%)
<b>Change in Graduate</b>		-153 (-3.8%)	-63 (-1.6%)	184 (+4.9%)	92 (+2.3%)

#### Trends for Fall 2009

- First time freshman enrollment declined by 217 or <4.4%> over the previous fall semester.
- Transfer students increased by 228, or 9.6%.
- New graduate students increased by 12.5% or 141 students.
- Although we experienced a small decline in returning Freshman and Sophomore undergraduate students , <0.3%> or 23 fewer students than the previous Fall, we increased the number of returning upper division students (Juniors and Seniors) by 370 or +3.2%.
- We experienced a small growth in returning graduate students , +1.6% or 43 students.

#### Projections for Fall 2010

- Total headcount enrollment is projected to increase by 166 students, a +0.6% increase.
- The number of continuing students is projected to be relatively flat, or 45 students, +0.25%.
- Fall transfers are expected to increase slightly by about 0.5% or 16 students.
- Graduate enrollment is expected to increase by 3% or 39 students for a ratio of 86% Undergraduate and 14% Graduate headcount.
- The budget reflects a relatively flat semester credit hour production from FY10 actual to FY11 budget.

#### 2. Does the budget address initiatives to increase graduation rates?

The Graduation Initiative, created in 2007 and dedicated to increasing the retention and graduation rates at UTSA, continues to expand their programming and the number of students served. The Initiative is staffed by Retention and Graduation Analysts assigned to each academic college to work with college stakeholders in researching & overcoming specific barriers to graduation.

- The Late Intervention program identifies students late for their four and five year graduation and pairs them with a Retention and Graduation Analyst who will help

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students identify and overcome their individual barriers to see that they graduate in time to be counted in the six-year graduation rate.

- The Graduation Incentive Award is designed to assist students in reducing their outside workload, so they can increase their focus on coursework, and allow for a more timely graduation and is managed by the Graduation Initiative. (\$550,000-800,000 budgeted each academic year – student financial aid budget).
- Sophomore Reclamation Outreach to freshman students who have not registered for their second year is conducted each summer.
- Welcome Back program will locate and assist students who have previously left UTSA without a degree, and help them in obtaining a degree.
- The Student Money & Time Management Service will provide education in the area of managing resources, both time resources and financial resources to UTSA students and their families. Future plans include counseling in these areas.
- The Graduation Initiative analysts also prepare policy briefs for the Provost and recommendations in areas likely to impact the institutional graduation rate.
- The University Graduate Instructors program provides mentorship to undergraduate students.

### **Future plans include:**

- Academic Affairs continues to recruit high-caliber faculty; increase proportion of tenured/tenure-track faculty teaching.
- Academic Advising will work with the Retention and Graduation Analysts to assist Welcome Back students and promote the Student Money & Time Management Services to students.
- Continue to decrease dependence on part-time NTTs in favor of full-time NTTs in the regular faculty.  
Develop a plan to increase the awareness and usage of CAPP (the online degree audit system) plans by advisors and students.

### **Continuing Programs include:**

- Tomás Rivera Center for Student Success:
  - Supplemental Instruction
  - Quantitative Tutoring Lab
  - Learning Communities
  - Freshman Seminars
  - Academic Coaching
  - Academic Advising

### **3. Is there a budget commitment or strategy to increase STEM majors/graduates?**

The following strategies are ongoing to increase STEM majors/graduates:

Establish educational partnerships with high schools and community colleges to enhance the existing “pipeline” of students.

- UTSA/CPS Energy Fellows program –collaborative effort with CPS energy and local high schools to utilize UTSA professors to teach dual credit courses to high school students.

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- ITEC (interactive Technology Experience Center) a collaborative effort with AT&T to bring k-12 students on campus and expose them to stimulating science and engineering activities.
- Host San Antonio GEAR (Getting Excited About Robotics) competition for elementary and middle school students.
  - UTSA will host FIRST Robotics Competition (FRC) in 2011 -- "The varsity sport for the mind," FRC combines the excitement of sport with the rigors of science and technology.
- College of Engineering has adopted a proactive recruiting strategy, using direct and electronic mail, to actively recruit regional high schools students scoring within the top 25% on SAT exams.
- UTSA-MAES Science Extravaganza reaches approximately 100 underrepresented middle school students from San Antonio area schools. Students participate in the one day event that exposes them to STEM fields. Engineering student organizations present hand-on workshops to demonstrate principles of engineering and science.
- UTSA hosts Texas Society of Professional Engineering Technology Challenge (in association with Bexar Chapter to TSPE) and UTSA College of Engineering awards scholarships to local high school students on winning teams.
- San Antonio Mathematics & Science Education Partnership –includes fifteen local school districts, universities, community colleges, business government, community organizations, parents and teachers. Addresses local and regional gaps in student achievement in STEM education.
- Texas Math & Science Coaches Association Partnership –enhances competition of a homogenous nature throughout the state of Texas in University Interscholastic League (UIL) math and science contests.
- Exxon Mobil Texas Science and Engineering Fair (5<sup>th</sup> year) –attracts high quality middle and high school students in the state and provides venue to communicate with students, parents and teachers. The Governor's Science and Technology Summer Academy – a five day residential summer camp for Exxon Mobil Texas Science and Engineering Fair student winners integrating astronomy, physics, geology, biology, and robotics engineering around the exploration for extraterrestrial life either in the solar system or on extra solar planets.
- Generating Educational Excellence in Mathematics and Science –allows students to explore a career in teaching by providing field experiences in area classrooms.
- The Pre-freshman Engineering Program provides an eight week summer academic program designed to motivate and prepare middle and high school students for success in advanced studies leading to careers in science, technology, engineering or mathematics. The program awards high school or college credit for students who successfully complete each of the four (4) summers of the program. Additionally, 5 scholarships are awarded each academic year to PREP program graduates enrolling in engineering at UTSA.
- THECB College Connections 2+2+2 Initiative Grant, a partnership between UTSA, San Antonio College, and the San Antonio Independent School District (Jefferson and Edison High Schools), is designed to serve at-risk students to increase the rates of participation in post-secondary education. The UTSA P-20 Initiatives Office and Undergraduate Studies Support and Technology Services (USSTS) are working collaboratively with the other partners to ensure that students are provided support

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services that include individual and group academic advising, mentoring, assistance with college admission and financial aid applications and college tours. The implementation of this support system promotes a college-going culture.

### **Continue to offer special mathematics courses to enable students to successfully handle science, technical and engineering courses.**

- Math Summer Boot Camp –strengthens mathematics skills for entering freshmen.
- Math Jump Start –prepares STEM students for coursework.
- Just in Time Math –provides an overview of the significant math topics most heavily used in core engineering courses. Students will have the opportunity to work in a lab applying math concepts in an engineering setting and those who satisfactorily complete this course will be allowed to register for introductory engineering courses up to one year earlier than usual.

### **Establish pre-major programs to assist students not fully prepared for the major curriculum.**

- Pre-engineering program to assist students in preparation for engineering curriculum – program began in Fall 2009.
- Residential learning communities – supplementing this program by adding tutors to the dorms to help COE students.
- The biology department implemented admission criteria in Fall 2009 which pre-biology students must meet before becoming declared biology majors and taking advanced biology courses.

### **Provide enriching educational experiences to enable student success.**

- Minority Biomedical Research Support/Research Initiative for Scientific Enhancement (MBRS-RISE) – research training and support for undergraduate and doctoral students.
- Minority Access to Research Careers (MARC-U\*STAR) –undergraduate student training for academic research.
- Minority Biomedical Research Support/Support for Competitive Research (MBRS-SCORE) –integrates MARC and RISE program students, and students from other diversity programs at UTSA to increase the number of underrepresented minorities conducting research training.
- Hispanic Leaders in Agriculture and the Environment –increase the number of Hispanic leaders in government and non-governmental organizations, colleges and universities and private industries related to agriculture and the environment (MS and Ph.D. Fellowship Program).
- Teaching and Research in Environmental Ecology (TREE) –fellowship in Conservation and Natural Resources for underrepresented minority students who are interested in a career in conservation and natural resources.
- The McNair Scholars Program assists economically qualified, first generation college students and students from underrepresented groups pursue graduate studies.
- The Louis Stokes Alliance for Minority Participation program provides undergraduate science, technology, engineering, and mathematics students from underrepresented groups with opportunities to participate in on-going research projects with a faculty mentor.

## FY2011 Budget Goals and Priorities

- The Early College High School Program assists high schools students prepare for college through a program consisting of motivational, support and rigorous academic activities.

### 4. Are there any strategies to increase the number of transfer students? What is the cost associated with this initiative?

**Strategy:** Enhance UTSA's Transfer Programming/Outreach

**Tactics:**

- Create a consistent UTSA presence on the campuses of the 11 Articulation Community Colleges;
- Resources: Alamo College Orientation classes, Community college Newspapers, SAC radio station, The Transfer Specialists, Transfer Center Staffs, websites of community colleges, Phi Theta Kappa students, Alamo College JUMP students, Skype technology
- Progress Measures: Increase Fall Enrollment by 2%
- Progress Made: Fall 2009 enrollment from Alamo College increased by 8% from fall 2008. Fall 2009 enrollment from out-of-town Articulated Colleges (Austin CC, Coastal Bend, Del Mar, Laredo CC, STC, SWTJC, Victoria College) decreased by 5%. Overall increase was 6%.
- Initiative has been continued for 2011 with increased emphasis on working through student organizations, marketing, and continued interaction with the campuses.
- Program in place, no additional costs.

**Strategy:** Expand the outreach program to transfer prospects from the non-Alamo Colleges Texas community colleges in the state with which UTSA has Articulation Agreements

**Tactics:**

- Provide twice a semester visits to each of the campuses
- Plan and implement at least one special event to be hosted annually on-campus for these students.
- In conjunction with the Web and Multimedia Services, expand and enhance the look, navigation, and functionality of the Admissions Web presence, to include an identified Transfer portal
- Through collaboration with the Office of Undergraduate Studies and Office of Communications, identify opportunities to market the existing Articulation Agreements within the respective communities
- Through collaboration with the Office of Undergraduate Studies and the Executive Director of Advising, expand the community colleges within the state with whom we have Articulation Agreements
  - Work closely with the Articulation Officers from each community college campus or district to ensure that courses are properly articulated and academic departments collaborate so the transfer plans accurately reflect agreements

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- Host a Transfer Articulation Workshop for the community colleges to receive updates about the colleges and academic departments at UTSA along with the release of the transfer plans for the UTSA 2010-2012 catalog.
  - Establish a yearly visit by the UTSA Articulation Officer, Executive Director of Advising, and Director of Transfer Admissions (or their designees) to each of the campuses to meet with the institution's Articulation Officer and other relevant personnel such as counselors and academic advisors.
- **Costs:** Program in place, no additional costs.

5. **Are there any strategies to improve the quality of student life on your campus? What are the costs associated with these initiatives?**

**Housing:** UTSA plans to build additional residence halls in coordination with the master plan. Subject to inclusion on the Capital Improvement Plan, we hope to begin design of the next phase of housing during the summer of 2010; assuming approval in November, the facility would be ready for a Fall 2013 occupancy. This housing facility will include 618 beds, significant common area space and cost just under \$40 million. UTSA anticipates approval of \$36.6 million in RFS bond financing with housing reserve balances to cover the remaining costs.

**Student Life:** During the current year, the University Center has added a hair salon and will add a mail and document service center (UPS Store). These services greatly enhance convenience for the entire University community, allowing students to have more of their needs met on campus. We have expanded student life programming with the continued success of the University Center Programming Council (UCPC), which provides a consistent schedule of nighttime and weekend programming. This past year the UCPC had a budget of approximately \$130,000. The University Center budget is supported with a fee set by a student referendum and revenue from retail tenants.

**Student Services:** The Counseling Center and the University Career Center have increased their counseling staff to provide a shorter wait time for appointments to see counselors. Participation in intramural leagues has seen exponential growth. As an example, flag football has grown from 100+ teams to 150+ teams. To accommodate this and other growth, Campus Recreation will be adding three multipurpose use fields at the main campus and a sportcourt at the downtown campus.

**Athletics:** In December 2008, the UT System Board Of Regents approved the university's Athletic Initiative Business Plan. The strategies outlined in the Plan have become strong forces for change, rallying supporters for both the University's academic and athletic programs. The intent is to engage current students at new levels by providing an enhanced and more complete university experience, and draw former students and the San Antonio community closer to the University and its continued development.

The UTSA Athletic Initiative is designed to create an intercollegiate athletics program that is a key element in the university-wide efforts to develop a comprehensive extra-curricular program that benefits UTSA students, employees and alumni, and supports the San Antonio community.

## FY2011 Budget Goals and Priorities

**Parking & Transportation Services:** The mission of Parking Services is to support the vision and goals of The University of Texas at San Antonio with efficient and competitively priced campus-wide parking programs. Permit rates have been adjusted to support the construction of a 1200-space strategically-placed multi-level garage to meet the university's future needs. The garage will offer student permit parking and paid daily parking, as well as faculty and staff permit parking and event parking. Permit and hourly parking rates will increase in fiscal years 2011 and 2012 to meet the debt-financing requirements of the parking garage project. The most popular student permit, Commuter, will cost \$105 next year and the most common faculty/staff permit, "B," will cost \$138.

Additional revenues were available to Transportation Services following the implementation of a program that requires off-campus apartment houses served by UTSA shuttle service to pay a fee. The fee is \$10,000 per semester, or \$20,000 per year. Six near-campus apartment houses opted in to the program beginning in January 2010. Transportation services offered by UTSA enhance the quality of student life by making it easy to get to (and around) the campus, enhancing the quality of the campus by reducing the need for an extraordinary number of parking spaces, and supporting the UTSA sustainability initiative.

An increase in the transportation fee is needed to maintain and expand the level of transportation service. Any increase in the fee must receive the affirmative vote of the student body. Transportation Services has engaged Student Government leadership in discussion regarding a fee increase.

**Food Services:** Dining services were further expanded in Spring 2010 with the addition of a Chili's Too! The Chili's Too! restaurant seats 174 and is the first sit-down restaurant on the UTSA campus. Improvements in the scope of dining services will continue in FY 2011, with expected additions as identified in the ARAMARK MarketMatch survey. These additions will be funded by an ARAMARK investment of \$750,000 included in the contract.

For FY 2011, new meal plans have been introduced to meet students' needs. These plans will provide greater flexibility for students at the all-you-can-eat dining facility. Business Auxiliary Services' goal is to continue to make improvements in level and quality of campus services offered.

**6. Does your budget include commitments to recruit and develop outstanding faculty? If so, what areas are you investing in? What is your estimate of start-up costs?**

The university is currently recruiting 30 faculty positions and anticipates 25 recruitments during FY11. These hires will enhance our ability to address high priority needs such as reducing our student/faculty ratio. We will add \$1 million in permanent resources to support non tenure track (NTT) hires, as we are experiencing less attrition in our tenure/tenure track faculty workforce and this has affected the availability of salary savings to be allocated towards NTT costs.

**STEM Areas of Investment**

- Stem Cells
- Neuroscience

## FY2011 Budget Goals and Priorities

- Math Education – Teacher Development and STEM
- Geo Chemistry – Water Resources
- Nanomaterials/Physics
- Energy
- Environmental, Biomedical and Mechanical Engineering

Other Academic Programs will also receive support in areas critical to their growth and development.

### FY 11 Start up costs - \$4 million (currently identified requirements)

- \$1.8M for start-up for new engineering faculty positions to be funded from Endowment funds, STARS and related matching funds, and Research Development Funds.
- \$1.7M for new College of Science faculty positions funded from Voelcker Foundation funds, NIH Grant, and F&A.
- \$500K for a new College of Business faculty position (AT&T Chair) funded from Endowment funds and F&A.

### 7. Does your budget address issues of faculty salary compression/peer group competitiveness?

Overall faculty salaries are keeping up with national norms. We are setting aside a one-time 2.3% merit pool to reward outstanding performance.

### 8. What is your trend regarding part-time faculty?

#### Number and Percent of Instructional Faculty: Comparison of Fall 2005 and Fall 2009

Headcount	Fall 2005	% of Total	Fall 2009	% of Total	5 Yr Change
Part Time NTT	379	35.75%	400	32.76%	5.54%
Full Time NTT	170	16.04%	240	19.66%	41.18%
Tenured/TT	511	48.21%	581	47.58%	13.70%
Total Faculty	1,060	100.00%	1,221	100.00%	15.19%

#### Number and Percent of Instructional Faculty: Comparison of Fall 2008 and Fall 2009

Headcount	Fall 2008	% of Total	Fall 2009	% of Total	1 Yr Change
Part Time NTT	418	34.92%	400	32.76%	-4.31%
Full Time NTT	221	18.46%	240	19.66%	8.60%
Tenured/TT	558	46.62%	581	47.58%	4.12%
Total Faculty	1,197	100.00%	1,221	100.00%	2.01%

#### Number and Percent of SCH Taught by Instructional Faculty: Comparison of Fall 2005 and Fall 2009

SCH Taught	Fall 2005	% of Total	Fall 2009	% of Total	5 Yr Change
Part Time NTT	76,068	26.20%	86,982	27.22%	14.35%
Full Time NTT	87,962	30.30%	111,992	35.05%	27.32%
Tenured/TT	126,259	43.49%	120,524	37.72%	-4.54%
Total Faculty	290,289	100.00%	319,498	100.00%	10.06%

## FY2011 Budget Goals and Priorities

### Number and Percent of SCH Taught by Instructional Faculty: Comparison of Fall 2008 and Fall 2009

SCH Taught	Fall 2008	% of Total	Fall 2009	% of Total	1 Yr Change
Part Time NTT	87,084	28.27%	86,982	27.22%	-0.12%
Full Time NTT	104,365	33.88%	111,992	35.05%	7.31%
Tenured/TT	116,616	37.85%	120,524	37.72%	3.35%
Total Faculty	308,065	100.00%	319,498	100.00%	3.71%

## Academic Programs

### 9. Are you implementing new undergraduate or graduate programs? If so, does the budget include those commitments for the ramp up period?

In developing proposals for new programs, we add new faculty as needed to ensure a critical mass for program implementation.

#### **Approved and planned for implementation Fall 2010:**

Undergraduate degree programs:

B.A. in Modern Language Studies

B.S. in Computer Engineering

B.A. in English with concentration in English Language Arts and Reading

#### **Pending Approval:**

Doctoral degree programs

**Under Revision for THECB:**

Ph.D. in Psychology

Ph.D. in Mechanical Engineering

Ph.D. in Economics

Master's degree programs

**None Under Review at UT System**

Undergraduate

**None Under Review at UT System**

**Under Review at UTSA:**

B.S. in Biomedical Engineering

B.A. in General Studies

B.A. in Public Administration

#### **Pending Submission to UT System:**

Approved by Faculty Senate: MBA-BH/MPA

Under Review by Graduate Council: Ph.D. in Translational Science (joint program with UTHSCSA and UT Austin College of Pharmacy)

## FY2011 Budget Goals and Priorities

### 10. Are there any efforts to use technology to enhance efficiency and productivity in the classroom?

Every classroom at UTSA has been outfitted with a standard suite of presentation technology which includes a new podium, LCD projector, digital document camera, DVD/VCR combo unit, sound reinforcement, computer, standard software suite, internet connection, laptop connection, and a common user interface / control system.

- Establishing project plans and budgets for upgrade of interactive classrooms and video conferencing capabilities to high definition video.
- Reviewing the possibility of replacing computers in multimedia classrooms that will allow for lower management costs, improved support capability, and greater reliability.
- The courseware technology is being integrated with campus instructional systems:
  - Faculty are expanding the usage of Blackboard and Smart Boards for their courses
  - Upgraded the Blackboard system from Version 6 to Version 8
  - More Hybrid distance learning classes are being developed to reduce classroom demands

### 11. Are there local market factors that affect your operations? If so, does the budget address those needs?

Local community colleges that serve as feeder schools to UTSA have solid and increasing enrollment patterns. This factor increases demand for student transfer to UTSA and creates a market opportunity. UTSA's transfer recruitment and admission staff members are making extraordinary efforts to access the prospective students in that market to encourage transfer among academically qualified individuals. This is taking place by way of an increased presence on the community college campuses by UTSA recruitment staff. The first strategy is simply to increase the number of recruitment visits made each year to promote transfer to UTSA and to be available to assist prospects in the application and transfer process. A second strategy is to meet virtually all community college students upon initial enrollment there by taking part in their orientation sessions. The UTSA message for these community college orientation sessions is that students should start thinking immediately about long term goals, the potential need for transfer to a university, and an introduction to the UTSA transfer process. The resources required to carry out these strategies are addressed in the budget.

The U.S. Military is moving medical training facilities to San Antonio and committing \$3 billion in construction at Fort Sam Houston to accommodate major facility and operations transfers, a major teaching and research hospital, a school for training medical technicians, and various management and command centers. Once all of this construction concludes both Fort Sam Houston and Brooke Army Medical Center combined will train and graduate more than 152,000 students each year in some form of medical training. San Antonio will see approximately 12,500 new jobs at Fort Sam and BAMC with nearly 10,000 new family members also relocating to San Antonio.

Currently UTSA has some 1,200 veterans enrolled as students and we anticipate this number growing with more veterans, active military personnel, and families moving to San Antonio. It is difficult to project the exact impact due to SB 297 (which provides in state tuition rates to veterans and their families) and perhaps the enrollment gain will offset the potential loss of non-resident

## **FY2011 Budget Goals and Priorities**

tuition revenue. We do not believe that other UT campuses will experience this, given that they don't have the military presence that San Antonio has. Obviously, this presents both an opportunity and a challenge.

There is a continuing need to look at the exceptional non tenure track faculty whom we share with other area academic institutions. For the past two years, offering full-time status with three year rolling contracts to a limited number of these instructors has provided us with a competitive advantage. With consideration to budgetary uncertainty we may have to forego this initiative for FY 11.

The downturn in the economy has significantly affected the number of job applicants. We are experiencing additional workload in processing the large volume of applications for each position under recruitment. However, we are benefiting from a marked improvement in the quality of applicants.

### **12. How have your cost containment efforts led to:**

#### **a. Reallocation of funds from low to high priority activities;**

The FY11 budget reflects reallocation of \$2.1 million towards strategic requirements, including \$500,000 towards permanent funding of non-tenure track faculty costs.

Because the tuition budget was conservatively projected in FY10, the additional revenue generated will be used to provide one-time merit awards in FY11. We will also provide one time funding for the third phase of a network upgrade project. Within IT, a significant investment in new technology is afforded due to cost containment.

#### **b. Build up of reserves?**

UTSA continues to retain central reserves rather than fully allocate all revenue generated. Conservative budgeting is a form of cost containment that has allowed us to save up funds to construct the Multifunction Office building - which is a short term strategy towards addressing our instructional space deficit by moving offices out of core instructional facilities.

### **13. Discussion of Major Information Technology Purchases**

#### **Significant Projects: Planned for 2010 & 2011**

- **Network core upgrade (Phase 3 of 3)** \$1.6 million
  - Provides the ability to create virtual network segments for researchers ensuring their labs, students and graduate assistants are all connected via the same network regardless of location within UTSA. Provides greater flexibility to a researcher ensuring his/her research is kept isolated and without fear of negatively impacting the remainder of the UTSA community. We have committed funds towards a total Network Upgrade. In February 2009, UTSA contracted with Foundry, a subsidiary of Brocade, to provide a phased three-year network upgrade at a total project cost of \$4.34 Million. This upgrade was a critical necessity and will allow the UTSA network to remain fully operational, as the original network equipment was reaching the end of its useful life.

## FY2011 Budget Goals and Priorities

- **Wireless network upgrade**      \$375,000
  - Provides a better student experience by increasing the speed of the wireless network and providing greater access to media rich content.
  
- **Establish single storage management solution for faculty/staff/students**      \$400,000
  - Currently, UTSA faculty and staff have access to Rowdy Space through their Web browsers. Rowdy Space can also be accessed through a mapped drive from work stations (PC and Mac) much like the current implementation of the I: drive. Also, individuals who want to share documents or who create content in Rowdy Space generally must create it under their own top level folder (user's folder), when it is actually departmental content. This project will seek to replace the "I:" drive with Rowdy Space, making it available as a mapped drive within the login script. This same capability would also be offered to students while they were in our computer labs. This same project would create an infrastructure for electronic portfolios for students within Rowdy Space.
  
- **Create storefront capability for credit card usage**      \$200,000
  - This project will result in a "storefront" capability where departments or organizations can setup an online store and take payments. All existing online transactions would be redirected to use this storefront capability. This is similar to Touchnet Marketplace.
  
- **Implement updated email infrastructure for faculty/staff**      \$150,000
  - Implement Updated Email Infrastructure for Faculty and Staff to Exchange 2010. This upgrade will increase capabilities of the email system and bring its standard in line with today's expectations.
  
- **Implement online course evaluation system**      \$100,000
  - Course evaluations can be done electronically today, and have the potential of eliminating manual effort and providing much better data to faculty and administrators. Additionally, Texas legislature requires that results be posted online for public access, meaning that the data must be available electronically. This project will create a process and tools capable of administering and reporting evaluation data.
  
- **Additional IT Initiatives**      \$370,000
  - University-Wide configuration & asset management infrastructure for desktop/laptop
  - Allow students to designate their preferred email
  - Establish campus-wide support for Apple computers
  - Application delivery system for access to common applications anywhere
  - Microsoft Windows 7 implementation for majority of University
  - Establish database of courses, faculty, and software used in the courses
  - Integration of voice mail into email services
  - Departmental technology management application

## FY2011 Budget Goals and Priorities

### Data Warehouse Update

An implementation of a data warehouse is underway to provide accurate, timely, and consistent reporting and analytical capabilities to the university community. Initial data extraction and loading into a test environment has been completed, and multiple servers and software are in place. Data extractions and validations are in process to ensure data accuracy and completeness. Beta-testing will begin by May 2010, with initial functional reporting and analytical capabilities available by the fall semester of 2010. Once the initial implementation is accomplished, additional upgrades and customization will continue over the next two years.

### Research Administration Software Applications (eRA)

As UTSA's research enterprise continues to expand, multiple research administration applications are being introduced to both streamline internal processes and comply with changes in federal application and reporting requirements. A totally integrated research administration infrastructure is being developed to include grant applications, award management, post award compliance and automated report generation.

Student Housing is in negotiations to add wireless internet capability for on-campus housing. This will be paid for from savings realized from reducing phone lines in residence hall bedrooms.

## 14. Use of Designated Tuition Increases

Designated Tuition increases will be used to fund the following:

Budget Reduction Reserve	\$ 5,000,000
Financial Aid Set Asides	1,716,905
Texas Tomorrow Underfunding	45,000
Non Tenure Track Faculty	500,000
Salary Equity Pool	300,000
Revenue Reserve	524,547
RFS Debt Service	335,330
Faculty Promotion & Tenure	243,000
New Discretionary Funds	1,600,000
<b>TOTAL</b>	<b><u>\$10,264,782</u></b>

## IV. Capital Funding Priorities

### a. LERR Funding Priorities

While the University has not commenced its annual institutional LERR process of soliciting specific project needs from the campus community, awaiting specific direction and instructions from U. T. System Administration, we have certain initiatives and needs that would be significantly aided by LERR funding.

Recently the Chancellor requested that each institution update their Fire & Life Safety (FLS) Compliance Report to include a specific plan with schedules, budget estimates and proposed funding sources to mitigate the remaining FLS projects. The report will include a phasing plan to complete approximately

## **FY2011 Budget Goals and Priorities**

\$4.03 million in unfunded FLS projects over the next five fiscal years, funded by proposed LERR allocations of \$2.63 million. The plan will include a proposed LERR allocation of \$1.1 million for FY 2011. Projects to be funded by LERR in FY 2011 include building sprinkler systems, fire alarm upgrades, and other fire and life safety improvements to address hardware needs and building egress improvements.

In addition to \$1.1 million in FLS unfunded projects, we anticipate LERR funding requests for the John Peace Library renovations. These renovations are being made to meet the need of UTSA's expanding student body, providing state-of-the-art services, resources and technology to support learning in a digital age, making the library a one-stop shop for student learning engagement. The project will also include the renovation of the top floor of the library to provide additional stack areas and modern library administrative and office areas. The renovations are essential to enrich and enhance the students' educational experience and success.

Other needs will be identified during the institution's LERR Funding process. The final proposal will be submitted subsequent to appropriate review and approval of the Vice President's and President Romo to ensure that the proposal is in line with the University's Strategic Plan, *A Shared Vision: UTSA 2016*.

### **b. Real Estate Acquisitions**

None are planned.