I. **Budget Development**

**Overview:**
UT San Antonio developed specific strategies to address revenue shortfalls, but because of the uncertainty with the state budget reduction, discussions about allocating any increases to the Educational and General budget were postponed.

With the improvement to higher education budgets by the Conference Committee, our worst case planning has now resulted in about $5 million available for strategic uses. We will therefore resume planning for the allocation of those funds once the state budget is finalized.

**a. How proposed budget aligns with the institution’s strategic plan**

When facing a significant reduction to state discretionary funding, the following principles were adhered to during planning:

1. Place student success first – protect the teaching and research mission & ability for students to make consistent degree progress.
2. Safeguard faculty and staff positions to the extent possible.
3. Reinforce a mindset of continuous improvement, business process improvement and enhanced efficiency, and maximize technology development.
4. Changes should reflect the priorities of the strategic implementation plan.

**b. Consequences of proposed budget on programs and staffing**

The annual reduction in state general revenue is <$12,765,456> or -12.5%.

The reductions to discretionary line items: Research Development Funds, Downtown Campus Phase II and Institutional Enhancement, total over $11 million annually, about minus 11%. To preserve the positions and programs funded by these sources, UTSA will cover the deficit with unallocated designated tuition. This will impact our ability to use that funding to hire new faculty positions to address enrollment growth. In the current year, we have exceeded semester credit hour production from the previous year by almost 5%. Class sizes and the student faculty ratio are impacted by a lack of funding to hire faculty and increase course sections. UTSA has one of the highest student faculty ratio of all UT system academic institutions of 25 students to 1 faculty.
Our goal of reducing the student-faculty ratio to 20.6 by 2016 requires 200 new faculty positions over the next two biennia. The proposed budget cuts will prevent the university from making major progress towards this goal.

Other Special Item Reductions:

We will be required to pass reductions in state funding to certain Special Items, with the following impacts:

Institute of Texan Cultures will be reduced by $488,282. This 25% reduction will be met with expense reductions, operational efficiencies, as well as some reduction in educational programming for K-12 students and limitations on new exhibits.

The Texas PreEngineering Program (TexPREP) will be reduced by $139,298, or -25%. The loss of funding will result in the reduction in the number of STEM students served in San Antonio and throughout the state.

The Texas State Data Center will be reduced by $113,813. In anticipation of this reduction, the Texas State Data Center (TDC) did not fill a vacated position and also plans to move some salary expenses to an external funding source, which will mitigate the need for layoffs. To maintain the integrity of the TDC budget for the long term, two more positions will need to be eliminated once vacated. The resulting reduction in workforce could delay response times to data requests.

All state funding to the Center for Water Research (CWR) has been eliminated, a reduction of $131,250. This will translate to a loss of scholarships and fellowships for fourteen students enrolled in the program. We do not anticipate any layoffs resulting from this reduction. The Center for Water Research will continue to exist and work with the new Texas Sustainable Energy Research Institute to seek support from extramural funds for its educational and research programs. The Texas SERI serves to integrate relevant multiple UTSA research endeavors at UTSA and the activities associated with the CWR are especially relevant to the mission and objectives of Texas SERI.

c. Discuss use of reserves

We do not expect to budget beginning balances to meet FY12 operating needs.

II. Budget Planning Summary

a. Salary Policy: merit (faculty and staff), staffing levels

UTSA does not expect any staff layoffs as a result of the reduction in state general revenue. A decision about merit salary increases has been put on hold until the state budget is resolved. We are hopeful some level of merit will be awarded in the fall.
b. Revenue Changes and Growth Assumptions

See question 1, Appendix A. and Appendix B.

c. Expenditure Increases/Decreases

See Appendix B.

d. Research Expenditure Outlook

At the core of a university moving towards Tier 1 status is a research portfolio that crosses a wide spectrum, from basic to applied and commercialized programs, and continues to build momentum. Sponsored program activities are vital to sustaining UTSA’s research and graduate programs. Total expenditures in all sponsored programs have seen a progressive and marked increase in the past five years, reaching a record $70.2 million in FY 10. This represents a 4% increase from the previous fiscal year and 40.9% increase since FY 06. Due to this unprecedented growth in sponsored program expenditures, particularly research expenditures, our facilities and administrative (F&A) cost recovery has risen steadily in the past five years. UTSA’s F&A base revenue grew by $2.8 million dollars from $5.2 million in FY 06 to $8 million in FY 10 - an increase of 54%. Total revenue recovered over this five year period was $32.4 million. Although we have witnessed recent cuts in research support at both the state and federal levels we expect to see continued increases in sponsored program expenditures of approximately 10% in the current fiscal year due primarily to specific strategies, along with ARRA funding. Projected funding for the following two years is likely to slow substantially due to overall cuts at the federal and state levels. However, expenditures should remain constant due to an increase in our federally negotiated F&A rate and the recent receipt of AAALAC Accreditation from the Office of Laboratory Animal Welfare, Association for Assessment and Accreditation of Laboratory Animal Care that will allow us to be highly competitive for funding opportunities only available to accredited institutions.

The multi-faceted strategy outlined last year for increasing external funding has proven highly successful, and UTSA remains optimistic for its Tier 1 trajectory. Our areas of research excellence (Energy, Health, Security, Sustainability, and Human and Social Development) remain state and federal priorities. We have recruited several world-class researcher leaders who are established in their field of research and academic discipline, followed by entry-level faculty to achieve critical mass in targeted areas.

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 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 the senior-level faculty appointments we have created several multidisciplinary research institutes and centers to facilitate “center of excellence” funding from federal, state, and private sources.

UTSA established the Texas Sustainable Energy Research Institute (TSERI) to link scientific discovery, engineering innovation, policy deliberations and education with pragmatic implementation. It involves faculty and students from every college and partners with local government and industry. In its first year it acquired a $50 million, 10-year grant from CPS Energy that will help propel TSERI into a leader in green technology research. Other multidisciplinary research institutes and centers include our newly formed Institute for Health Disparities Research, Center for Urban and Regional Planning Research, and the Center for Research and Policy in Education.

The Center for Education and Research in Information and Infrastructure Security, with already more than $300,000 in research funding, has established partnerships with Lockheed Martin and has signed a research and development agreement with the 688th Air Force Information Operations Wing at Lackland Air Force Base. Current research projects include countering malware, intrusion detection avoidance and digital forensic string search capabilities.

The South Texas Center for Emerging and Infectious Diseases has assembled an impressive group of researchers who have secured a wide array of funding. Most recently it received a 5 year/$4.6 million award from the U.S. Army to create a Center of Excellence in Infection Genomics thereby providing a secure and stable base of funding for expanding their research agenda.

UTSA continues to utilize internal seed funding to promote innovative ideas and collaborative projects. The Office of Research has implemented four such programs that have been highly successful in garnering new external funding. With a total investment of approximately $800 thousand, to date, these programs have yielded over $8 million in new, externally funded awards.

The Collaborative Research Seed Grant Program provides for new and innovative collaborative and multidisciplinary research programs. The Tenure Track Research Award Competition funds new and innovative research in one or more of the areas of research excellence. A new collaborative research program, The Connect Program, with Southwest Research Institute has already resulted in two invention disclosures. The latest such program is the Energy Research Grant Program to fund collaborative teams with members from three or more college and/or industrial partners. Proposals from policy to regulatory issues, from communication to education, from economics to technology and from conservation to energy efficiency are all considered. Example areas/projects are renewable energy, solar power, electrifying transportation, energy storage, the economics of transitioning to electric vehicles (EV) and electric grid issues.
Solving 21st century energy problems will take an integrated effort from our social scientists, educators, engineers and basic research scientists.

Measured by multiple criteria, the San Antonio Life Sciences Institute (SALSI) will continue to be successful in capturing the synergies from integrating the strengths of UTSA and the UT Health Science Center at San Antonio. SALSI has proven to be an extremely productive investment. By providing targeted stimulus for growth of collaborative research programs in the life sciences between UTSA and UTHSCSA SALSI funds have been used to seed collaborations and have resulted in spin-off extramural grants with funding almost twice that of the seed funding.

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. UTSA is seeing record numbers of invention disclosures, patents filed, patents awarded and licenses. Since FY 08 new invention disclosures have risen 260% from ten in FY 08 to thirty-six thus far in FY 11. Patent filings have increased 250% and new technologies licensed have increased 400% during the same time period. UTSA has also opened the New Venture Incubator (NVI), which enables spin-off companies to be located on campus in the Biotechnology, Sciences and Engineering Building as they fund research in labs and work to commercialize UTSA technologies.

III. Specific Items to Address

a. Specific Budget Questions Provided (See Appendix A.)

b. Uses of Designated Tuition Increases (See Appendix B.)

IV. Capital Funding Priorities

a. Discuss LERR Funding Priorities

**Priority 1: Science Building HVAC Rehabilitation**  $1,200,000
Rehabilitation and modernization is needed to improve building systems that are over 30 years old. Some labs have air returns that do not exhaust to the exterior. The HVAC system is also not properly balanced due to mechanical failure. This results in labs with negative pressure due to harmful fumes that do not escape.

**Priority 2: Campus Lecture Hall Rehabilitation and Modernization**  $1,080,000
This project would provide adequate seating for classrooms by replacing damaged and unusable seating and ensure safe and functional space by replacing deficient lighting systems.
**Priority 3: John Peace Library – Restroom Renovation and Expansion $650,000**

This project would expand the size of two existing restrooms, increase the number of plumbing fixtures and renovate two other restrooms to comply with the Americans with Disabilities Act (ADA) and building codes. It is necessary due to the expansion of the library for student usage.

**Priority 4: Rehabilitation of Core Academic Facilities $1,100,000**

With the opening of the North Paseo building we are freeing up space in academic core buildings. As such, funding is required to create instructional space and faculty offices. Through this repair and rehabilitation project we will address various access issues and compliance with the Americans with Disabilities Act (ADA). The university will provide $2,400,000 in institutional funding to support a total project cost of $3,500,000.

**Priority 5: Risk Management and Security Mitigation Plan $782,500**

The university is seriously committed to continuously improve security and reduce risk. This funding will allow us to continue to make progress on the Risk Management plan and install fire protection systems, improve campus pathways, and upgrade lock devices to programmable units that will make it possible to lock teaching space in an emergency or when unoccupied to prevent theft during normal business hours.

**Joint Project with UTHSCSA: Core Facility Instrumentation for San Antonio Center for Drug Discovery and Innovation $2,235,625 (UTSA) and $1,190,688 (UTHSCSA)**

This funding will support the joint venture between UTSA and UTHSCSA for the San Antonio Center for Drug Discovery and Innovation (CDDI) by providing instrumentation for collaborative research endeavors to discover new drugs. The infrastructure created by this equipment will allow for the rapid optimization of small molecule probes and potential drug leads important for the chemical interrogation of the biological processes responsible for human diseases. Currently, there are over 30 research programs between researchers at UTSA and UTHSCSA that are in desperate need of a core facility to push potential therapies into pre-clinical studies and Phase I clinical trials. If funded, we expect this facility would result in additional resources in the form of new collaborations, grant funding and intellectual capital.

b. **Real Estate Acquisitions**

None.
APPENDIX A - Basic Questions for All Academic Institutions

Student Success:

1. What is the early forecast for the size of the entering class and overall enrollment? Graduate school enrollment?

As of May 20, 2011, total undergraduate applications are up by 14% over the previous year, and the total number of admits are up by 5%. We are pleased to note that the stronger admissions requirements have resulted in a 7.1% improvement over last year in the percentage of top 10% admits (10% in FY11 to 17.1% as of the last report for FY12). We also have fewer admitted students in the third and fourth quartiles.

This change in standards has not impacted the ethnicity of our admitted freshman class: the Fall 2011 data currently reflects the same distribution of ethnicity as the Fall 2010 enrolled class.

Graduate enrollment continues to strengthen. As of May 27, 2011, the total number of graduate applications for Fall 2011 had increased by 17% over last year, graduate admissions had increased by 14%, and newly-admitted graduate student enrollment had increased by 36%. In the current year, we have experienced an increase in graduate student enrollment of +9%, and graduate students have enrolled in 14.4% more semester credit hours than the prior year.

Despite early predictions of a strong Fall enrollment, we have chosen to be conservative in setting the base tuition revenue budget given overall uncertainty with financial aid availability. We originally anticipated a slight reduction in the number of first time freshmen; therefore, the undergraduate SCH is basically flat over the prior year budget. (We could essentially sustain a loss of almost 500 full time undergraduate students and still balance the FY12 budget.) With 90.9% of the SCH generated by undergraduate students, we recognize the fiscal importance of the undergraduate student population.

<table>
<thead>
<tr>
<th>Budgeted Semester Credit Hours</th>
<th>FY 11 Budget</th>
<th>FY 11 Estimated</th>
<th>FY12 Budget</th>
<th>Budget to Budget Yr Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>645,079</td>
<td>629,500</td>
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<tr>
<td>Graduate</td>
<td>47,871</td>
<td>54,332</td>
<td>52,400</td>
<td>9.5%</td>
</tr>
<tr>
<td>Doctoral</td>
<td>8,959</td>
<td>10,329</td>
<td>10,100</td>
<td>12.7%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>685,000</td>
<td>709,740</td>
<td>692,000</td>
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</tr>
</tbody>
</table>
2. Does the budget address initiatives to increase graduation and/or retention 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 and 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 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).
- *Welcome Back* locates and assists students who have previously left UTSA without a degree, and helps them in obtaining a degree.
- The *Student Money & Time Management Service* provides education in the area of managing resources, both time resources and financial resources, for UTSA students and their families.
- The Graduation Initiative analysts also prepare policy briefs for the Provost and recommendations in areas likely to impact the institutional graduation rate.
- *Academic Advising* works with the Retention and Graduation Analysts to assist *Late Intervention* and *Welcome Back* students, and promote the *Student Money & Time Management Services* to students.

**Future plans include:**

- Continue to recruit high-caliber faculty by Academic Affairs; increase proportion of tenured/tenure-track faculty teaching undergraduate courses.
- Continue to decrease dependence on part-time lecturers in favor of regular non-tenure track faculty.
- Continue to increase the awareness and usage of the Curriculum, Advising and Program Planning program (CAPP), the online degree audit system, by advisors and students which includes automatically generating a CAPP plan and communicating it's availability to students.
- Develop *Get It Done*, a Graduation Initiative program to assist students who apply for graduation but are denied.

**Continuing programs** include the Tomás Rivera Center for Student Success:

- Expanded Supplemental Instruction services due to relocation to library
- Expanded Quantitative Tutoring Lab services due to relocation to library
Learning Communities
Freshman Seminars
Academic Coaching
Academic Advising

Other programs and activities include:
- Offering placement exams such as math placement, chemistry placement, accounting placement, and finance placement by Testing Services leading to students enrolling in the appropriate level of courses promoting timely graduation.
- Marketing of credit by examination programs such as CLEP and DANTES to reduce time to graduation.
- Requiring each undergraduate to develop and file with an academic advisor individualized degree plans showing semester-by-semester course selections and expected graduation dates prior to earning 45 hours and requiring each undergraduate to file a pre-graduation degree audit prior to earning 90 hours helping students ensure they are on track to timely graduation.

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.

- 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 played a leading role in bringing to San Antonio the 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.
- The 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 (SAMSEP) – includes fifteen local school districts, universities, community colleges, business government, community organizations, parents and teachers. SAMSEP addresses local and regional gaps in student achievement in STEM education and is initiating a major project to standardize college Algebra throughout the San Antonio higher education community and make it available as a dual credit option for high school students.

• Exxon Mobil Texas Science and Engineering Fair (6th year) – attracts high quality middle and high school students in the state and provides a 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 (GE²MS) – allows students to explore a career in teaching by providing field experiences in area classrooms. GE²MS and UTSA are part of the Leadership Collaborative of a national effort supported by the Association of Public and Land-grant Universities to increase the number and quality of science and math teachers trained by public universities.

• The Pre-freshman Engineering Program (TexPREP) 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.

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.

Provide enriching educational experiences to enable student success.

The Quality Enhancement Plan

The budget provides support for the implementation of the university’s Quality Enhancement Plan (QEP), which is entitled *Quantitative Scholarship: From Literacy to Mastery*. One of the critical skills we believe that UTSA graduate should possess is the capacity to be quantitative literate. The hope of the QEP project is to promote long-term improvement in student learning and the creation of a workforce ready to face the challenges of the global economy. The recent advances in technology, including the proliferation of the use of the internet, have resulted in an unprecedented explosion in the amount of information and data available to the populace. Quantitative literacy, which encompasses the skills needed to understand, interpret, and evaluate real data in order to make informed decisions, is critical to empowering our graduates to enrich their personal and professional lives.

The university is in the process of redesigning certain courses in the core curriculum to imbed a quantitative literacy component and designating these courses as Q-courses. In these Q-courses, undergraduates will be exposed to numerous applications of quantitative methods in different contextual settings appropriate to the discipline of the courses. Beginning Fall Semester 2011, each new undergraduate will be required to take at least one Q-course prior to graduation.

Other programs include:

- 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.
- 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.

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

Student Affairs will focus more attention on improving the transfer completion rate and will create a tracking system to complement its communication program. We will also be hosting a second major transfer event in the Fall. Additionally, we are examining ways to work directly with students who are denied admission but choose to attend one of the area community colleges. These are students who might be participating in JUMP (Joint University Matriculation Plan) but are not being supported by their home campus.

UTSA will also be forming a student organization aimed at high performing transfer students with the intent to provide mentoring and support during their transition to UTSA. The costs associated with these initiatives are nominal if proven effective (~$20,000 per year.)

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

While the details regarding the implementation of UTSA football are covered in a separate report, it is clear that this initiative is already having an impact on campus life. Representatives of Student Government, the Campus Activities Board and registered student groups are very involved in the planning efforts for Game Day, Homecoming (which will be in the fall for the first time) and other activities connected to football. The costs for these programs are spread across a variety of departments and funding sources.

UTSA is in the planning stages for its next residence hall (currently on the CIP awaiting approval by the Board of Regents.) This facility supports the strategic goal to increase on-campus living
options by 618 beds bringing the UTSA Housing total to just over 2,300. (Housing run by Campus Living Villages provides an additional 2,000 beds.)

The Student Leadership Center just completed a very successful first year with its inaugural Leadershape™ retreat. 59 students, several staff and a number of community leaders participated in this program which received rave reviews. Leadershape™ was funded primarily by Student Services fees, with a portion raised through development efforts.

This spring, three pilot programs aimed at improving student life and increasing retention: “UTSA Listens”, “Rowdy Pride Days”, and “25 Plays to Assist Student Success” were funded with one-time reserves. These programs will be evaluated this summer to determine whether each should be continued and how they might be funded.

Faculty

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?

This fiscal year the university recruited 25 faculty to replace vacated positions and anticipates recruiting for another 25 positions during FY12 to replace vacant positions. These hires are targeted to meet the strategic needs of the university. However, since these are all replacement positions and will not increase the total number of tenure/tenure track faculty, we are not making progress towards reducing the student/faculty ratio, which increased from 24:1 in FY 10 to 25:1 in FY11.

STEM Areas of Investment
- Stem Cell Biology
- Math Education – Teacher Development and STEM
- Geology/Chemistry – Science Education
- Energy Science and Engineering
- Mechanical and Electrical Engineering

Other Academic Programs will have access to funds from their vacated lines to support areas critical to their growth and development.

FY 12 Start up costs - $2.2 million
- $1.1M for start-up for College of Engineering faculty positions to be funded from Endowment funds, F&A and Research Development Funds.
- $1M for College of Science faculty positions funded from Voelcker Foundation funds, NIH Grant, and F&A.
7. What is your trend regarding part-time faculty and how are you addressing that trend?

We added $1M in permanent resources this past year to provide a more stable funding source for full time non tenure track faculty. This allowed us to increase the number of semester credit hours taught by full time faculty as indicated in the chart that follows (this past Fall 75% of our SCHs were taught by full time faculty).

### Number and Percent of Instructional Faculty: Comparison of Fall 2006 and Fall 2010

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<tr>
<th>Headcount</th>
<th>Fall 2006</th>
<th>% of Total</th>
<th>Fall 2010</th>
<th>% of Total</th>
<th>5 Year Change</th>
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<tbody>
<tr>
<td>Part-Time NTT</td>
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### Number and Percent of Instructional Faculty: Comparison of Fall 2009 and Fall 2010

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### Number and Percent of SCH Taught by Instructional Faculty: Comparison of Fall 2006 and Fall 2010

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<th>Fall 2010</th>
<th>% of Total</th>
<th>5 Year Change</th>
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<tr>
<td>Part-Time NTT</td>
<td>89,449</td>
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<td>83,813</td>
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<tr>
<td>Full-Time NTT</td>
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<td>29.5%</td>
<td>116,373</td>
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<td>Total Faculty</td>
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### Number and Percent of SCH Taught by Instructional Faculty: Comparison of Fall 2009 and Fall 2010

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<tbody>
<tr>
<td>Part-Time NTT</td>
<td>86,982</td>
<td>27.2%</td>
<td>83,813</td>
<td>25.3%</td>
<td>–3.64%</td>
</tr>
<tr>
<td>Full-Time NTT</td>
<td>111,992</td>
<td>35.1%</td>
<td>116,373</td>
<td>35.1%</td>
<td>3.91%</td>
</tr>
<tr>
<td>Tenured/TT</td>
<td>120,524</td>
<td>37.7%</td>
<td>131,073</td>
<td>39.6%</td>
<td>8.75%</td>
</tr>
<tr>
<td>Total Faculty</td>
<td>319,498</td>
<td>100.0%</td>
<td>331,259</td>
<td>100.0%</td>
<td>3.68%</td>
</tr>
</tbody>
</table>
Academic Programs

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

New programs being implemented are listed below. The budget includes commitments for the ramp up period in a variety of ways. For example, since the B.A. in Multidisciplinary Studies degree program is not housed in an academic department, the University is providing funds to support a Faculty Program Coordinator position to assist with program implementation. The B.B.A. in Sport, Event, and Tourism Management will be partially supported by the Anheuser-Busch endowment. The university has committed $1 million over a five year period to the Mechanical Engineering Ph.D. for student support. In developing proposals for new degree programs, we add faculty as needed to ensure a critical mass for program implementation.

**Approved and planned for implementation Fall 2011:**

**Undergraduate degree programs:**
- B.S. in Biomedical Engineering
- Bachelor of Public Administration
- B.A. in Multidisciplinary Studies
- B.B.A. in Sport, Event, and Tourism Management

**Master’s degree programs:**
- MBA/MPH dual degree (UTSA offers the MBA)

**Doctoral degree programs:**
- Ph.D. in Mechanical Engineering

**Pending Approval:**

**Doctoral degree programs**
- Under Revision for THECB:
  - Ph.D. in Psychology
  - Ph.D. in Translational Science (to be offered jointly with UTHSCSA and UT Austin)

**Master's degree programs**
- None under Review at UT System

**Undergraduate**
- None Under Review at UT System

**Under Review at UTSA:**
- B.S. in Public Health
Undergraduate Programs to be Eliminated:

- B.S. in Clinical Laboratory Sciences
- B.A. in French
- B.A. in German
- B. Music, Composition Concentration
- B. Music, Music Marketing Concentration
- B. Music, Music Performance Concentration
- B. Music, Music Studies Concentration

9. Are there any efforts to use technology to enhance efficiency and productivity in the classroom? What are the costs of implementation?

All UTSA classrooms are outfitted with a standard suite of presentation technology. This technology has been implemented in phases over the past five years as funding was available. Technology has evolved to the current High-Definition standard, and in 2012 we will begin updating our classrooms to these standards. With over 200 classrooms, our 3-year plan will take UTSA from Analog to nearly 100% Digital/HD technology, thus providing a much higher quality student experience during classroom instruction and in streaming video or recorded capture of instructional presentations. The cost allocated to this effort in 2012 is approximately $250K.

Additionally, we are in the process of designing and assembling a multitude of technologies into a suite that we believe will be the next generation of classrooms. Our goals for this upcoming year are to establish at least one prototype facility that can be used by various faculty and evaluate improvements in the effectiveness of the new design. Examples of technologies include more visual display and interactive capabilities. This facility is expected to cost around $60K to produce, although final designs may elevate the cost further.

10. Are there specific strategies to incentivize innovation in hybrid/blended learning?

Each summer, UTSA hosts a Hybrid Academy to provide a catalyst for faculty to evolve their courses into hybrid/blended courses. Each participant is required to offer their course as a hybrid / blended format in the following Fall or Spring semester, and each receives a $2,500 stipend from the Office of Information Technology for their participation. The 40 selected faculty who participate in the summer Hybrid Academies learn about the pedagogy and technology of hybrid courses while they begin working to redesign their own courses for hybrid delivery. At the end of the Academy, which is delivered both online and in-class, participants present their work to their peers.

The Faculty Innovation Technology Lab (FIT lab) is being designed as a collaborative space for faculty to gain hands-on experience with a variety of new technologies, as well as work directly with our staff of instructional designers and instructional developers. The FIT lab is designed to be highly configurable and modular. One-on-one sessions,
group work, and classroom-style training (up to 20) will be accommodated in this showplace of educational technology. The goal is to introduce and train faculty in technology that exists at UTSA that will enable them to be more effective and efficient. As part of this facility, all of the instructional design specialists who assist faculty with technology either online or in the classroom will be co-located there to provide an efficient and effective environment. The allocated cost of renovation and furnishing the lab is $425K.
Appendix B – FY12 Budget - Financial Impacts

(DRAFT – Subject to Change)

I. Revenues and Expenditure Increases/Decreases by Fund

A. Educational & General

GENERAL REVENUE
State Appropriations and HEAF – UTSA’s FY11 operating budget was reduced by minus 10%. Therefore, the year to year change of <$3,029,051> does not reflect the full magnitude of the reduction in the state general appropriations act.

ESTIMATED E&G INCOME
A net increase of $1,659,192 (net of Texas Public Educational Grant transfer) is primarily due to 1% enrollment growth and redistribution of SCH between undergraduate, graduate, resident and non-resident students, which each pay a different rate.

OTHER SOURCES
Transfers to fund the E&G budget:
Facilities & Administrative – the amount transferred to fund E&G positions increased by $251,000.

Designated Tuition – increased by $5,919,841 to fund the cost of employee benefits; replace Research Development funds lost in the state budget; cover faculty tenure and promotion costs, strategic reserves and miscellaneous redistribution of cost centers between E&G and Designated fund budgets.

Other Fees – removed a <$60,000> transfer in from the University Center and <$200,000> from the Institute of Texan Cultures.

Beginning Balances (Campus Reserves) – last year, $3,000,000 was budgeted from beginning balances to fund a one-time merit award. This has been removed from the FY12 budget.

State Grants and Contracts – reflect the loss of ARRA funding of <$2,250,000> and Higher Education Incentive Funding (budgeted) of <$1,408,658>\(^1\); Texas Grants and Workstudy funds transferred from THECB are budgeted at the same level as FY11.

E&G EXPENDITURES

TOTAL Net Year to Year Change = <$2,400,183>

\(^1\) The amount budgeted was higher than what UTSA actually received.
B. Designated Fund

**Designated Tuition Increases**
- Rate Increase: $7,535,000
- Enrollment Growth: 999,250
- Total Increase: $8,534,250

**Mandatory Fees (Designated fund only)**
Budgeted increase of $1,196,450 consistent with enrollment growth.

**Incidental Fees**
Budgeted increase of $819,350 consistent with enrollment growth budgeted for tuition and or based on expected activity for those fees not pegged to SCH.

**Facilities & Administrative Overhead Recovery**
Budgeted increase of $200,000 over FY11.

**Sales and Support of Educational Services and Other Revenue**
Budgeted <$239,139> lower than FY11.

**TOTAL Net change = $10,510,911**

C. Sponsored Programs

*Financial aid* is budgeted at $5,147,000 or 10% higher than the FY11 budget taking into consideration YTD actual and future reductions expected in PELL awards.

*Restricted Research and Sponsored Programs* are budgeted about $4.4million higher than FY11, an increase of 10%.

**TOTAL Net change = $9,515,838**

D. Gifts in Support of Operations

During FY12 emphasis in fundraising will be placed upon endowment research and capital items, so the current operations budget is anticipated to continue at the same level as in FY11.

E. Auxiliary Enterprises

The overall increase in auxiliary operating revenue is $6.3 million, which is primarily due to increases in activity for all auxiliaries, and fee rate increases for Parking, Athletics, Medical Services and Housing. This will be the first year that auxiliary enterprises will be assessed an overhead expense to defray about $1 million in institutional support costs borne by the E&G and designated fund budgets.
## II. Uses of Designated Tuition Increases

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Aid</td>
<td>$1,513,251</td>
</tr>
<tr>
<td>Reserve for Bad Debt</td>
<td>47,176</td>
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<tr>
<td>Texas Tomorrow Underfunding</td>
<td>24,027</td>
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<tr>
<td>Reserve for Strategic Initiatives</td>
<td>4,400,000</td>
</tr>
<tr>
<td>Faculty Tenure &amp; Promotion</td>
<td>247,000</td>
</tr>
<tr>
<td>Graduate Student Stipends</td>
<td>754,400</td>
</tr>
<tr>
<td>Facilities Support</td>
<td>318,500</td>
</tr>
<tr>
<td>Reinstate Loss in RDF</td>
<td>656,876</td>
</tr>
<tr>
<td>Central Reserves</td>
<td>573,020</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,534,250</strong></td>
</tr>
</tbody>
</table>