

# UTSA Today

The University of Texas at San Antonio

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From top: Biotechnology, Sciences and Engineering Building (1604 Campus), Downtown Campus and UTSA's Institute of Texan Cultures

# From President Ricardo Romo: UTSA 2007-2008 Budget

By [Ricardo Romo](#)

*President, The University of Texas at San Antonio*

(Aug. 16, 2007)--This is an exciting time to be a member of the UTSA community, and I am pleased to present a solid budget for fiscal year 2007-2008. I appreciate the guidance of the campus leadership in developing an expenditure plan that is both responsible and responsive to the needs of our rapidly growing university.

During the last decade, UTSA's enrollment has increased by 10,973 students (62 percent), and early projections anticipate fall semester 2007 enrollment of more than 28,000 students, essentially the same as Fall 2006. The important goals of growing research and establishing new graduate programs while protecting the undergraduate academic mission, continues to stretch our budget.

UTSA's tremendous growth continues to outpace state appropriated resources. As a result, we continue to be even more dependent on student tuition and fees to sustain quality and access.

The 2007-2008 budget allocations are consistent with the themes of our strategic plan and intended to (1) preserve the quality of the workforce by providing merit salary increases, funding for faculty promotions, and to address the most critical salary-equity issues for staff; (2) increase the number of faculty and staff to meet workload demands resulting from our rapid growth; (3) enhance research and partnerships; and (4) responsibly grow, maintain and protect our physical environment and infrastructure.

## **Student Success**

In recognition of the fundamental importance of student success, "Enriching Educational Experiences to Enable Student Success," is the first initiative in UTSA's strategic plan. Operational goals are under development by all divisions of the university to strengthen undergraduate and graduate educational experiences to increase graduation rates and other measures of student learning; build programs that prepare students to meet the needs of a global society, promote cultural diversity; develop multidisciplinary and experiential learning opportunities; reduce barriers to student success and a broad array of opportunities for engagement in campus life.

## **Research/Partnerships**

Research expenditures have doubled over the past five years and include major collaborations with the UT Health Science Center at San Antonio, the Southwest Research Institute, military and commercial partners.

Over the years, UTSA has allocated budget to meet ongoing needs for research compliance, grants management, technology transfer, and commercialization and capital funding for infrastructure including new research laboratory facilities and equipment. Research expenses are expected to increase in 2007-2008 by 7.6 percent, due in part to a legislative special item allocation for research development.

## **Engineering Building, Capital Building Improvements**

The success of our campus can be seen directly by walking around campus and observing the amount of construction underway. Our capital improvement plan is the largest ever in the history of UTSA with over \$250 million in construction projects.

- Engineering Building Phase II is an \$82.5 million facility funded through Permanent University Funding (PUF) and tuition revenue bonds (TRB) for which UTSA receives a state appropriation to pay 100 percent of the debt service. The project will be ready for move-in in August 2009.
- Recreation Wellness Phase II is a \$45 million project funded by student fees opening this fall, and includes a two-court gym, racquetball court, weight room, locker rooms, jogging track, snack bar, studios, a lazy river outdoor aquatics area and lounge space.
- Laurel Village will add 680 beds of student housing with a "city" center and three "neighborhood" centers as well as an addition to the Roadrunner Café. The project will cost \$44 million, and 208 beds will open for Fall 2007 occupancy. The remainder of the facility will be completed in May 2008.
- The University Center Expansion Phase III is a \$33.3 million project that will be substantially complete in June 2008 and funded with student fees.
- The Combined Science Facility renovation is a \$22.5 million project to upgrade the Science Building, Small Animal, Life Sciences and Physical Sciences labs.
- Thermal Energy Plant 2 is an \$18.7 million project with an attached \$11.3 million four-level, 481-space parking garage to add much-needed power and parking for the 1604 Campus. Chillers will soon be operational and the entire project will be completed in Spring 2008.

## **The University of Texas System Budget Process**

UTSA's operating budget is subject to the UT System Board of Regents' approval at its upcoming August 23, 2007, meeting. We are grateful to the strong support of the 80th Texas Legislature and leadership of both the House and Senate, who are responsible for UTSA faring so well through the legislative budget process. Our total general revenue will increase by almost 9 percent over the prior fiscal year, and UTSA received approximately \$1.9 million to enhance and develop research endeavors.

We also very much appreciate the assistance received from UT System and the Board of Regents. Through their actions and support, we receive funding for faculty start-up costs and other Permanent University Fund money for critical building and infrastructure needs that are so vital to the maintenance and growth of our campus.

## **New Campus Resources for UTSA**

The campus expects to collect approximately \$6.4 million in new tuition revenue from both rate increases and enrollment growth over the prior year's budget. Of the \$15.2 million received in state appropriations, only about \$5.6 million is discretionary.

One million dollars is earmarked for employee benefits, \$267,000 for the Small Business Development Center and \$6.4 million covers annual debt service on the new Engineering Building. Approximately \$900,000 from various sources will be internally reallocated to fund the budget allocation plan with three million from one-time savings applied to critical non-recurring needs.

## **Base Budget Allocations effective September 1, 2007**

### **Preserving the Quality of our Workforce**

3% Merit Salary Increases -- Faculty \$1,540,000; Staff 1,365,000  
Faculty Promotion and Tenure -- 200,000  
Staff Salary Equity Pool -- 190,000  
Employee Benefits -- 2,800,000

### **Preserving the Quality of our Mission and Student Success**

New Faculty -- \$4,000,000  
Financial Aid Set-Asides -- 820,000

### **Division Strategic Initiative Funding**

Academic Affairs -- \$778,750  
Extended Services -- 60,000  
Business Affairs -- 792,625  
Student Affairs -- 100,000  
University Advancement -- 111,125

### **Enhancing and Protecting our Infrastructure**

Thermal Energy Plant Management Contract -- \$172,500  
Support for new facility openings -- 309,166  
University Police -- 135,000  
Off Campus Lease Agreement -- 331,000  
Tuition Revenue Bond Debt Service -- 6,424,556  
Revenue Financing System Debt Service -- 183,270

### **Special Items -- Changes to Prior Year**

Research Development -- \$1,887,992  
Small Business Development Center -- 266,591

### **Total Operating Base Budget Allocations -- \$22,467,575**

(Includes state appropriations and tuition revenue only)

### **Non-base/One-time Budget Allocations**

Funding from year-end savings will be allocated to important non-recurring needs:

Campus Master Plan and Way Finding -- \$750,000  
Feasibility Study for Capital Campaign -- 100,000  
Transportation Plan -- 200,000  
Wireless Remote Cameras, Parking Lot 13 -- 75,000  
SACS Accreditation -- 185,000  
Provost Recruitment Costs -- 80,000  
Vice President University Advancement Recruitment Costs -- 40,000  
Advancement Advertising Campaign -- 120,000  
Annual Fund Direct Mail Campaign -- 60,000  
Annual Fund Student Callers Wages -- 66,000  
Academic Affairs -- Strategic Initiatives -- 1,000,000  
Community Services Supplement -- 40,000  
Dedicated IT Server for University Police -- 50,000  
Equipment for AAALAC Accreditation -- 76,395  
Research Software -- 157,605

### **Total Non-recurring needs -- \$3,000,000**

### **Total, Base / Non-base Budget Allocations -- \$25,467,575**

## Conclusion

I want to thank every UTSA faculty and staff member and student for your dedication and commitment to the values advanced by our university. We have an important responsibility to educate our students for success in a global society and improve our community and the world through our research and public service missions. I sincerely appreciate the fine work and contributions of the entire UTSA campus community and look forward to a successful 2007-2008.

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**(210) 458-4011**

One UTSA Circle

San Antonio, TX 78249-1644