The University of Texas at San Antonio

Legislative Appropriations Request
for Fiscal Years 2018 and 2019

TABLE OF CONTENTS

			Pages
Table of Contents			i - iii
Schedules Not Included			iv
Administrator's Statement			1 -7
Organizational Chart			8
Organizational Overview			9
Budget Overview - Biennial Amounts			BO - 1
Summaries of Request			
	Schedule		
	2.A	Summary of Base Request by Strategy	2.A 1 - 4
	2.B	Summary of Base Request by Method of Finance	2.B 1 - 6
	2.C	Summary of Base Request by Object of Expense	2.C 1
	2.D	Summary of Base Request Objective Outcomes	2.D 1 - 3
	2.E	Summary of Exceptional Items Request	2.E 1
	2.F	Summary of Total Requests by Strategy	2.F 1 - 4
	2.G	Summary of Total Request Objective Outcomes	2.G 1 - 4
Strategy Request			
	3.A	Strategy Request – Operations Support	3.A 1 - 4
	3.A	Strategy Request – Staff Group Insurance Premiums	3.A 5 - 6
	3.A	Strategy Request – Worker's Compensation Insurance	3.A 7 - 8
	3.A	Strategy Request – Unemployment Compensation	3.A 9 - 10
	3.A	Strategy Request – Texas Public Education Grants	3.A 11 - 12
	3.A	Strategy Request – E & G Space Support	3.A 13 - 15
	3.A	Strategy Request – Tuition Revenue Bond Retirement	3.A 16 - 17
	3.A	Strategy Request – Texas Pre-Engineering Program	3.A 18 - 19
	3.A	Strategy Request – San Antonio Life Science Institute	3.A 20 - 21
	3.A	Strategy Request – Small Business Development Center	3.A 22 - 23
	3.A	Strategy Request – Institute of Texan Cultures	3.A 24 - 25
	3.A	Strategy Request – South-West Texas Border Network SBDC	3.A 26 - 27
	3.A	Strategy Request – Institutional Enhancement	3.A 28 - 29
	3.A	Strategy Request – Texas State Data Center	3.A 30 - 31
	3.A	Strategy Request – Research Hold Harmless	3.A 32 - 33
	3.A	Strategy Request – Research Development Fund	3.A 36 - 37
	3.A	Strategy Request – Competitive Knowledge Fund	3.A 38 - 39
	3.A	Strategy Request – Core Research Support	3.A 40 - 41

The University of Texas at San Antonio

Legislative Appropriations Request
for Fiscal Years 2018 and 2019

TABLE OF CONTENTS

		Pages
3.A	Strategy Request – Summary Totals	3.A 42
3.A.1	Program-Level Request	3.A.1 1
3.B	Rider Revisions and Additions Request - Core Research Support	3.B 1
3.B	Rider Revisions and Additions Request - Small Business Development Center	3.B 2
3.B	Rider Revisions and Additions Request - Texas State Data Center	3.B 3
3.B	Rider Revisions and Additions Request - South-West Texas Border Network SBDC	3.B 3
3.B	Rider Revisions and Additions Request - Institute of Texan Cultures	3.B 4
3.B	Rider Revisions and Additions Request - San Antonio Life Sciences Institute	3.B 4
Exceptional Item Request Schedules		
4.A	Priority 1: Cyber Security & Cloud	4.A 1 - 2
4.A	Priority 2: College Completion UTSA	4.A 3 - 4
4.A	Priority 3: Restoration of the 4% Non-Formula Reduction	4.A 5
4.A	Priority 4: The UTSA Mexico Center	4.A 6 - 7
4.A	Priority 5: Small Business Development Center (Increase in Funding)	4.A 8 - 9
4.A	Priority 6: South-West Texas Border Network SBDC (Increase in Funding)	4.A 10 - 11
4.A	Priority 7: Texas State Data Center (Increase in Funding)	4.A 12 - 13
Exceptional Item Strategy Allocation Schedules		
4.B	Priority 1: Cyber Security & Cloud	4.B 1
4.B	Priority 2: College Completion UTSA	4.B 2
4.B	Priority 3: Restoration of the 4% Non-Formula Reduction	4.B 3
4.B	Priority 4: The UTSA Mexico Center	4.B 4
4.B	Priority 5: Small Business Development Center (Increase in Funding)	4.B 5
4.B	Priority 6: South-West Texas Border Network SBDC (Increase in Funding)	4.B 6
4.B	Priority 7: Texas State Data Center (Increase in Funding)	4.B 7
Exceptional Items Strategy Request		
4.C	Priority 1: Cyber Security & Cloud	4.C. 4
4.C	Priority 2: College Completion UTSA	4.C. 4
4.C	Priority 3: Restoration of the 4% Non-Formula Reduction	4.C. 4
4.C	Priority 4: The UTSA Mexico Center	4.C. 4
4.C	Priority 5: Small Business Development Center (Increase in Funding)	4.C. 1
4.C	Priority 6: South-West Texas Border Network SBDC (Increase in Funding)	4.C. 2
4.C	Priority 7: Texas State Data Center (Increase in Funding)	4.C. 3
Supporting Schedules		
Schedule		
6.A	Historically Underutilized Business Supporting Schedule	6.A 1 - 2

The University of Texas at San Antonio

Legislative Appropriations Request
for Fiscal Years 2018 and 2019

TABLE OF CONTENTS

		Pages
6.G	Homeland Security Funding Schedule Part A	6.G 1 - 4
6.H	Estimated Total of All Funds Outside the GAA Bill Pattern Schedule	6. H 1
6.I	Percent Biennial Base Reduction Options	6.I 1 - 5
Higher Education Schedules		
Schedule		
1.A	Other Educational and General Income	S-1.A 1 - 3
2	Grand Total, Educational, General and Other Funds	S-2 1 - 2
3.B	Staff Group Insurance Data Elements	S-3.B 1 - 3
4	Computation of OASI	S-4 1
5	Calculation of Retirement Proportionality and ORP Differential	S-5 1
6	Constitutional Capital Funding	S-6 1
7	Personnel	S-7 1 - 3
8B	Tuition Revenue Bond Issuance History	S-8.B 1
8D	Tuition Revenue Bonds Request by Project	S-8.D 1
9	Special Item: Texas Pre-Engineering Program	S-9 1 - 2
9	Special Item: San Antonio Life Science Institute	S-9 3 - 4
9	Special Item: Small Business Development Center	S-9 4 - 6
9	Special Item: Institute of Texan Cultures	S-9 7 - 8
9	Special Item: South-West Texas Border Network SBDC	S-9 9 - 10
9	Special Item: Institutional Enhancement	S-9 11 - 12
9	Special Item: Texas State Data Center	S-9 13 - 14
9	Special Item: Research Hold Harmless	S-9 15 - 16
9	Special Item: Cyber Security and Cloud Computing	S-9 17 - 18
9	Special Item: College Completion UTSA	S-9 19 - 20
9	Special Item: The UTSA Mexico Center	S-9 21 - 22

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
743	The University of Texas at San Antonio	Tammy Anthony	8/08/16	Baseline

For the schedules identified below, U. T. San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. San Antonio Legislative Appropriations Request for the 2018-19 biennium.

Number	Name
3.C	Rider Appropriations and Unexpended Balances Request
6.B	Current Biennium One Time Expenditure
6.F	Advisory Committee Expenses
6.J	Summary of Behavioral Health Funding (does not apply to academic institutions)
8	Summary of Requests for Capital Project Financing
8.A	Tuition Revenue Bond Projects
8.C	Revenue Capacity for TRB Projects (Submitted by UT System on behalf of all institutions)

743 The University of Texas at San Antonio

MISSION AND DESCRIPTION OF THE UNIVERISITY OF TEXAS AT SAN ANTONIO

The University of Texas at San Antonio (UTSA) is an emerging Tier One research institution specializing in health, energy, cybersecurity, sustainability, and human and social development. Overall, these programs generate more than $1.2 billion in economic impact to San Antonio and the surrounding region. With nearly 29,000 students, it is the largest university in the San Antonio metropolitan region. UTSA is dedicated to the advancement of knowledge through research and discovery, teaching and learning, and community engagement and public service. The institution embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation, and the world.

UTSA was established in 1969 and consists of three campuses: the Main Campus http://www.utsa.edu/, Downtown Campus http://www.utsa.edu/dtcamp/ and Hemisfair Park, which is home to the Institute of Texan Cultures. UTSA prides itself on its diverse student population. More than 58 percent of UTSA students are from underrepresented groups and 45 percent of undergraduates will be the first in their family to earn a bachelor's degree. Additionally, transfer students are 35 percent of UTSA's total undergraduate population. Nearly 70 percent of undergraduate students are eligible to receive financial aid, including grants, scholarships, loans, and work-study jobs. We are a community that values excellence, collaboration, innovation and diversity.

UTSA is committed to the success of its students who are enrolled in the nine colleges and the Graduate School concentrating their studies in 70 bachelor, 68 master, and 24 doctoral degree programs. We place a strong emphasis on preparing students to excel in a global economy in any career they choose. These degree programs center on research, knowledge development, building leadership skills, participation in community service activities, and helping students become successful in their chosen career fields.

We are working to educate more students, align programs and services to improve graduation rates and learning outcomes, and chart a course to expand research and creative endeavors. UTSA provides a wide variety of quality programs and services designed to support student success and enrich learning and living experiences. For example, U.S. News and World Report ranked UTSA's College of Engineering nationally for producing the highest number of Hispanic engineers. The university is one of only 66 universities in the nation designated as a National Center of Excellence in Information Assurance by the National Security Agency. In addition, Hewlett-Packard / Ponemon Institute ranked UTSA number 1 in the Nation in Cybersecurity. UTSA is among an elite group of U.S. universities to earn the Carnegie Foundation's Community Engagement Classification.

UTSA has initiated a concerted effort to improve graduation rates over the past several years. 56 percent of the institutions first-time freshmen graduated in the top quartile in high school. The university has experienced almost 19 percent increase in the six year graduation rate since 2000 to a rate of 53.4 percent and the investments being made in student success will continue to provide improvement in completion rates.

We continue to raise funds to: 1) Create and strengthen undergraduate scholarships, graduate fellowships and other programs designed to foster student success; 2) attract, support and retain world-class faculty members and researchers; 3) create a vibrant, world-class campus life with top-tier cultural, academic and athletic programs; and 4) establish and advance centers of knowledge that address pressing global challenges.

COORDINATED STUDENT SUCCESS INITIATIVES

UTSA has transitioned from a historical access mission to one that translates access into academic success. To promote undergraduate student success, the university has implemented several coordinated student success initiatives that combine predictive data analytics with the level of student guidance needed to improve retention, shorten time to graduation, and increase number of degrees awarded.

The first initiative provides both timely reminders and academic offerings before the start of the first fall semester to better prepare first-year students for the university education environment. The second initiative crafts a variety of financial support based on merit and need. The third initiative involves the students' first year, with every freshman assigned to a cohort related to a preferred major. Each cohort is enrolled in certain common classes as a group, and has its own instructor, advisor, peer mentor, and graduate teaching assistant to enhance mutual support and bonding. The fourth initiative offers academic support outside the classroom, such as supplemental instruction, tutoring, and additional mentoring to help students pass historically difficult courses. The fifth initiative focuses on career counseling and professional development experiences to prepare students to enter their chosen careers. In addition, each student is assigned a personal academic advisor for mentoring while at the university. DegreeWorks is used by academic departments to determine how many sections of high-demand courses will be needed each semester. Supporting all the initiatives will be the use of powerful predictive analytics tools to identify needs and issues before they develop into barriers that cause the student to drop out of college.

RESEARCH

UTSA has a goal to become a nationally recognized research university to benefit our local and regional communities while having global relevance and impact. The university is focusing on a Discovery to Delivery theme and building momentum in research. In late 2014, UTSA launched Accelerate 2025: UTSA's Framework for Top Tier Research. This strategic guidance was conceived through collaboration and in-depth discussions across all levels of faculty and leadership and illustrates how UTSA is poised to become a top tier research institution. To achieve this vision, UTSA has identified eight pathways to success: invest in faculty to increase funded research, capitalize and promote areas of research excellence, reward scholarly excellence, enhance graduate and undergraduate research, strengthen and expand partnerships, enhance research infrastructure, increase the impact of university innovations and build effective communications.

Over the past two years, leadership at UTSA has focused on its faculty by providing them with the tools necessary to increase the quantity and quality of proposal submissions. UTSA has also launched a targeted recruiting effort to attract faculty members with established research programs and associated extramural funding. Focus areas for recruitment surround the identified areas of research excellence, such as cyber security and neuroscience. Through the UTSA Gold Star Initiative, the university has dedicated $40 million to hire 60 top tier faculty over a four year period. This boost in research intensive faculty will help the university reach the goal of a sustained $75 million in annual research expenditure by the year 2020.

UTSA has also focused efforts to enhance the research and communications infrastructure across campus. Through leveraging a dedicated task-force of key stakeholders, UTSA has already optimized research space and enhanced critical components such as high speed Internet, instrumentation, and core computing facilities. Furthermore, UTSA has streamlined business operations within core research facilities and has added four new cores to help our faculty advance experimental learning for students, while advancing their overall research programs.

With a stimulus of research faculty, optimization of existing faculty and improved research facilities and resources, UTSA is already yielding results. Although UTSA experienced a two year decline in research expenditure (FY2013 – FY2014), in FY2015 the trend turned upwards to $52 million. Research awards in FY2016 are estimated to reach $60 million, which will lead to increased expenditures in the following year. UTSA plans to continue adhering to this research framework assisting in advancing towards our goal to become a Tier One research institution by 2025.

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 top tier universities throughout the nation. With disclosure levels consistently above twice the National average for equivalent levels of research expenditures, UTSA is an engine for San Antonio's innovation ecosystem, and funding from federal, state, and local agencies for translational technology proof of concept (POC)

funding has catalyzed development and commercialization of UTSA's discoveries. In addition, as the first university in Texas to win an institutional NSF I-CorpsTM award, UTSA is now a leader in coordinating broader access to the National NSF I-CorpsTM program, including for student and other non-traditional teams. To foster additional university-industry collaborations, the university's New Venture Incubator (NVI) supports spin-off technology companies on the main campus, the new Entrepreneur-in-Residence program provides targeted commercialization expertise, and the Roadrunner incubator boasts over 100 student-owned and operated businesses as members.

During the 84th Legislative Session, the Core Research Support Fund was established to provide funding to promote increased research capacity for institutions designated as an emerging research university and at this time UTSA was held harmless. Research-based funding is critical to UTSA initiatives to transitioning from an emerging research university to a Tier One research university. Any reduction in funding would impact faculty recruitment and the university's ability to sustain research facilities and optimize resources. UTSA is appreciative of the support provided in the 84th Session and hopes to continue to be granted hold harmless funding in the event any additional reduction in Core Research Support funding is recommended.

LEGISLATIVE PRIORITIES

Priority #1: Cyber and Cloud Computing - $2,500,000 / year
Method of Financing: General Revenue Fund

In order to best meet the needs of Texas this new special item will build on UTSA's national leadership in cyber security ranked #1 in the U.S. It will also build on UTSA's cloud computing research (only certification center in the U.S. for new Open Cloud project working designs and hardware). This special item will allow UTSA to: 1) assist Texas Government Agencies through the Texas Department of Information Resources in implementing a "Culture of Security", and develop security preparedness (i.e. incident response plans, penetration testing, security assessments, information sharing, and audits); 2) evaluate commercial and/or government security products in an isolated secure cyber testing environment; 3) help small and mid-sized businesses with cyber security guidelines and readiness level certifications to include audits and assessments - this would assist businesses meet standards with the State of Texas to become vendors with the State; and 4) develop and train students and State Agency employees in a unique and hands-on environment through certification preparation and degree programs.

Priority #2: College Completion UTSA - $495,000 / year
Method of Financing: General Revenue Fund

UTSA is a Hispanic Serving Institution (HSI) and 45 percent of the undergraduate student population will be the first in their family to earn a bachelor's degree. More than 10,000 undergraduate students at UTSA receive a Pell Grant each year and approximately 71 percent of incoming students receive some form of grant and scholarship. UTSA students face many barriers in completing college and this program will provide the necessary support to improve college completion and serve as a role model for other HSIs.
"College Completion UTSA" has the following four components:
The Roadrunner Retention Grant program will provide micro grants to students at the fee drop stage of registration each semester to help cover modest financial shortfalls impacting the students' ability to pay tuition and fees. Research indicates this is a highly effective best practice.
Peer advising services will be added through kiosks, digital applications and phone to both create jobs for students and provide on demand assistance for students navigating college.
The freshman summer bridge program will serve as a student success academy for under resourced and/or first generation admitted students. Through the use of predictive analytics, students who are academically at-risk will be identified to attend a 6-8 week summer session before fall classes.

Math success initiatives will centralize facilities and staffing to support The National Center for Academic Transformation endorsed math emporium models. Although the number of first generation students is increasing at Texas institutions, the level of support services have not grown proportionally. Academic readiness and socioeconomic issues is a significant roadblock to college completion and need to be addressed with large scale support services.

Priority #3: Restoration of the 4% Non-Formula Reduction
Method of Financing: General Revenue Fund

The full or partial restoration of the 4% non-formula reductions will be used for research advancement and enhancement initiatives. Our students are our greatest resources and often collaborate with our faculty on various research initiatives. UTSA would invest this funding to increase the number of postdoctoral scholars, support graduate and doctoral students and enhance research support services including, but not limited to, mentorship programs for undergraduate and graduate students in various research programs. Overall this would help UTSA's momentum towards Tier One and allow us to build a stronger foundation for sustainable research growth. There is overwhelming evidence that providing our researchers with top quality research support services, such as research professional development, grant writing support services and mentorship programs can have a significant impact of moving research forward at a university.

Priority #4: The UTSA Mexico Center - $100,000 / year
Method of Financing: General Revenue Fund

The UTSA Mexico Center is an umbrella organization that connects existing, related expertise within the UTSA and other UT System university campus sites to promote cross-disciplinary collaboration on research projects, conferences and symposia, and cultural and academic activities. The center's primary goal is to address and generate transnational dialogue and research on issues that affect the people of Mexico and the United States through collaborative research projects, invited guest lectures, a range of undergraduate and graduate courses, funded research projects, policy reports, and publications in peer reviewed journals and books. Researchers at the UTSA Mexico Center have received grants from The Rockefeller Foundation, the U.S. Small Business Administration, the U.S. Department of Housing and Urban Development, the U.S. Department of Health and Human Services, the Fulbright Association, the National Science Foundation, the City of San Antonio, and local foundations. Research at the Center has focused on language acquisition of infants in bilingual homes, affordable housing, families experiencing deportations, entrepreneurial migrants, border security, and transnational families. State funding would allow the Center to expand its research and teaching activities and generate additional extramural funding to support research and graduate and undergraduate student research assistants.

Priority #5: Small Business Development Center - $417,025 / year
Method of Financing: General Revenue Fund

The Small Business Development Center (SBDC) promotes small business and community economic development through extension services covering the 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. SBDC also promotes the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, and student internships. The SBDC served 25,990 small business clients in 2015, and their resultant growth contributed incremental tax revenue of $41,696,293 million, increased sales/contracts/exports by $875,919,325 million, created 6,108 new jobs, retained 5,031 jobs, helped access $323,390,976 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University, SRSU Rio Grande College, Texas A&M International University , UT-RGV, Del Mar College, University of Houston-Victoria, Texas State University, Angelo State University and El Paso Community College. Specialty SBDCs promote international trade, corporate and public contracting, sustainable business, rural business, and technology commercialization. Next biennium goal is to serve 30,000 business clients annually. SBDCs are a proven and efficient means to

continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border Service Area. A 10 percent increase from the current biennium will assist an additional 3,000 small businesses to receive advising and training with the technology commercialization path, utilize university students, increase sales by exporting, government contracting, accessing capital, and avoiding risks of cyber threats.

Priority #6: South-West Texas Border Small Business Development Center (Rural Initiative) –
$650,000 / year
Method of Financing: General Revenue Fund

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund are rarely accessible options, so home-growing Texas rural businesses becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, and infrastructure development.

The RBP has on-going projects for Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County (eight communities in Atascosa, Frio, La Salle and Medina counties), Eagle Pass, Cuero, Castroville, Bandera, Goliad, Spring Branch/Bulverde, Mission, Aransas County and Jackson County, Pecos, Alpine, and Presidio. The RBP convenes an annual statewide rural development conference co-hosted with the Governor's Office of Economic Development, "The Texas Rural Challenge." Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. UTSA School of Public Policy in partnership with Shell Oil Company have developed and currently offering Municipal Capacity Building Program that provides governance training and municipal project management facing communities and the region. Resources to implement projects are being leveraged with corporate and SBA funds for communities and businesses served. Many RBP communities are affected by the Eagle Ford and West-Texas Shale developments and face a complex mix of economic challenges and opportunities. This request will enable more than 25 additional rural communities to access RBP capacity building services as well as Rural Community governance training.

Priority #7: Texas Data Center - $165,000 / year
Method of Financing: General Revenue Fund

Staffing for State Data Center decreased 3 FTE’s following the budget cuts experienced in fiscal years 2010/2011. This reduction has resulted in delays producing population estimates and projections and in responding to Legislative and public requests for information. The budget cuts also resulted in limitations in the production of internet based delivery of demographic and socioeconomic information and data. Increasing the funding by the requested amount will enable the Center in hiring a research scientist and a systems analyst to facilitate more timely production and responsiveness.

The Center fields numerous requests from Legislative Offices and more and more constituents of the Center are accessing information from the Center's internet site. However, current staffing at the Center has limited ability to develop and deliver internet based products in a timely manner.

An increase to the existing special item would allow the State Data Center to: 1) add an experienced full time database/internet systems analyst to advance the delivery of data through the internet; 2) provide for a demographic research scientist to expedite and improve production of data projects; 3) support a reference demographer to help the Center improve efforts to responding to data requests from the Texas Legislature and State Agencies; 4) support/replace some of the State Data Center's aging computing and storage infrastructure.

TEXAS GRANT PROGRAM

The TEXAS Grant program is especially important for UTSA's first-generation, low-income students. This particular population often has difficulties with access and affordability. During the 2015-16 award year, UTSA's Texas Grant allocation was reduced by more than $3 million from the previous year due to a new allocation formula. UTSA awarded all renewal students and as many new students as possible but at reduced awards to ensure we covered tuition and fees with a combination of grants and/or scholarships. We awarded 1,480 initial year students with an average award of $2,617 in fiscal year 2015-16 compared to 1,921 initial year students with an average award of $4,098 in fiscal year 2014-15. While we were able to bring students into the pipeline for 2015-16, there were a significant number of students who did not receive funding for the 2015-16 year and the students who did receive funding only received a combination to cover tuition and fees.

The state allocation formula has been adjusted via negotiated rulemaking and UTSA has received an increase in the 2016-17 allocation. Because of the population UTSA serves, we anticipate not being able to offer more than a $4,000 - $5,000 average grant to initial year and renewal students. It is also likely some initial year students will not be awarded due to their increased eligibility, demand and need for the grant. Students will still need to find other resources to help fund educational cost beyond tuition and fees. If appropriations are cut for the upcoming biennium, we anticipate another reduction in the average award as well as the total number of students we will be able to award.

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

STATE FUNDING of the HAZLEWOOD ACT BENEFITS

UTSA supports military personnel and their families and is committed to serving veteran students as we value their service and sacrifice to our nation. The university continues to be recognized as one of the friendliest military universities. Military Times named UTSA, 2016 Best for Vets College. With the passage of SB 93 in 2009, the legacy exemption under the Hazlewood Act has proven more costly than originally projected. UTSA is experiencing an enormous growth of students utilizing Hazlewood legacy exemptions. The financial cost of the Hazlewood legislation that expanded tuition and fees exemption benefits to veterans' dependents have increased significantly, reaching a record high of over $12.3 million in fiscal year 2016 and it is projected to be $14.3 million by fiscal year 2017. UTSA appreciates the support provided in the 84th legislative session of almost $1.8 million to help offset the unrealized tuition revenue. The unrealized tuition and fee revenue due to UTSA's Hazlewood Exemptions has risen over 700 percent since 2009 is expected to total approximately $73.1 million (FY 2009 through FY 2017). The impact of this legislation is expected to increase as more veterans return to Texas. We encourage the Texas legislature to continue providing funding relief for Hazlewood legacy exemption.

TEXAS RESEARCH INCENTIVE PROGRAM (TRIP)

The Texas Research Incentive Program continues to play vital role in UTSA's efforts to transition to a Tier One research University. In FY16 UTSA received about $5.25 Million from this program which not only provided additional funds for the matching endowments, but also funded 8 new endowed professorships and 1 new endowed research program. The program has been a great incentive in seeking and receiving research funding supports from our various donors. For example, $4.2 million in research gift from the 80/20 Foundation provided much needed funding to the institution's various research initiatives such as 80/20 Foundation Post-Graduate Research Endowed Fellowship, Open Cloud Institute (OCI) and Center for Innovation and Technology Entrepreneurship (CITE). Currently UTSA has approximately $10.7 million in unfunded eligible matching gifts due to the backlog. The program has been very successful and effective in increasing UTSA's research private funding efforts. The university hopes funding for the program continues.

4 PERCENT REDUCTION AND 10 PERCENT BIENNIAL BASE REDUCTION

UTSA understands the challenges facing the Texas economy and the request to trim 4% from the 2018-2019 base appropriation level. With the 4% reduction or $1.03M, it is critical we maintain current levels of funding for our special item appropriations so in order to do that and still meet the requirement to provide a 4% budget reduction we are proposing to eliminate $355,000 per year of research hold harmless funding that we received in the 84th Legislative Session, keep our Life Sciences Institute whole and minimize the reduction to the other line items to 1.5%. As indicated with our legislative priority #3, we respectfully request full or partial restoration of this funding to continue with research advancement and enhancement initiatives to build a stronger foundation for sustainable research growth.

The university continues to focus on efficiencies and cost containment strategies in order to minimize the cost of an education to our students. Reduction to baseline funding of almost $2.5 million (10%) will impact the institutions ability to fulfill its mission in the respective programs.

CRIMINAL BACKGROUND CHECKS

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

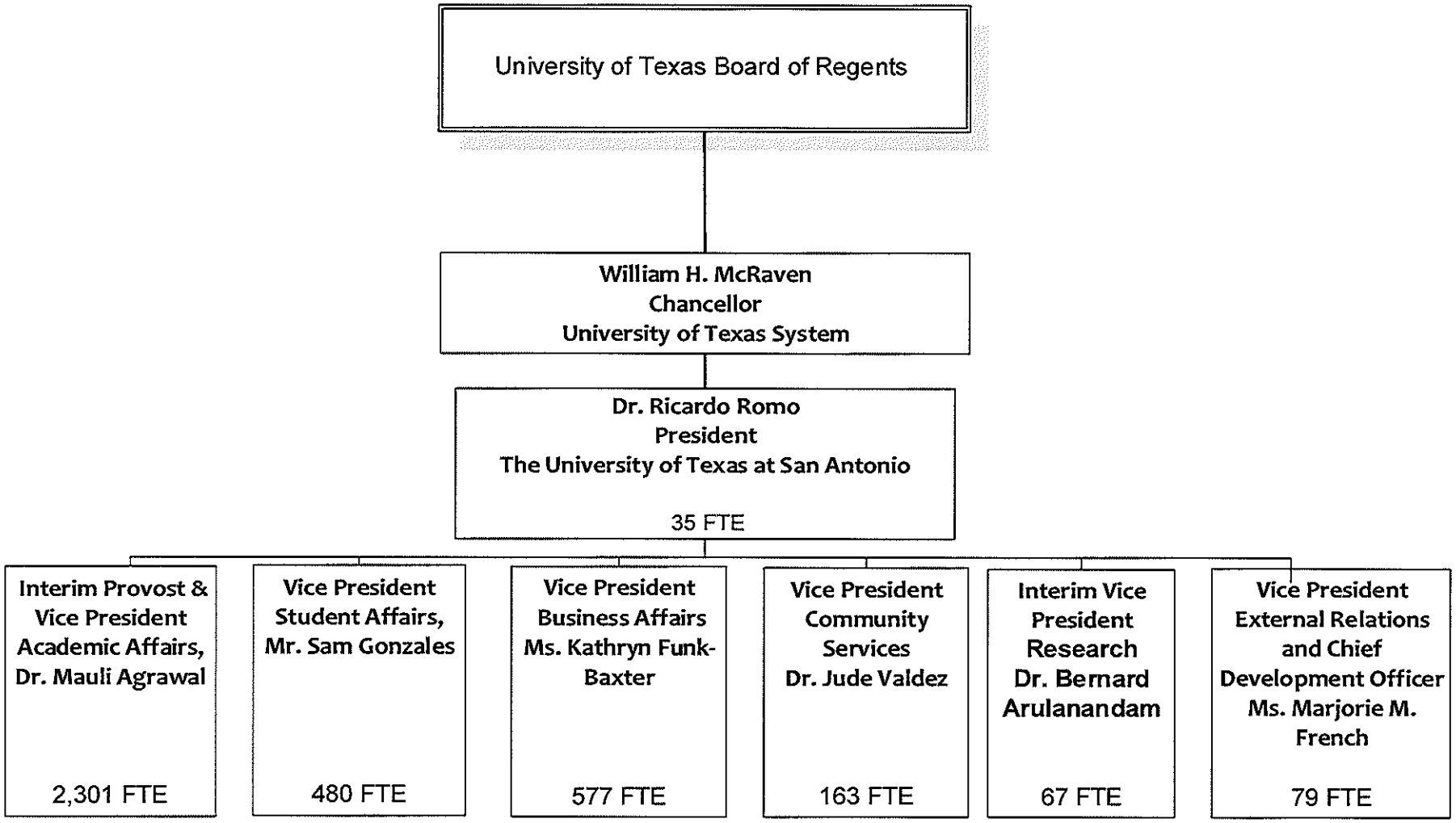
COST CONTAINMENT INITIATIVES

UTSA annually accesses current processes and activities that can contribute to cost containment and develops plans for increased productivity and efficiency. The University continues to review, re-evaluate, renegotiate contracts, and consolidate services for opportunities to lower cost, improve efficiency and productivity, and maintain safety. UTSA will implement a new procurement software and processes that are expected to drive costs down. Additionally, the university will undertake a review and assessment of budget processes and resource allocations utilizing a more robust set of data driven metrics and analysis.

UTSA will continue the evaluation of job position vacancies, the consolidation of work functions, and the optimization of available resources. UTSA has eliminated several positions over the past year within the Research, Student Affairs, and Business Affairs areas through internal restructuring. UTSA will be conducting an assessment of our organizational structure to optimize resources and services. One example will be an assessment project occurring within our Information Technology division this fall. The institution encourages departments and administrative offices to utilize student workers where feasible to meet the administrative workload and also contribute to student retention and success. Other processes were streamlined through technology advancements which had significant time savings for students and increased administrative staff productivity.

UTSA continues to implement energy and water conservation initiatives to include participating in City Public Service Energy's demand response program, negotiating agreements to reduce annual natural gas by 25 percent, and installing a high efficiency variable speed drive chiller at the University's thermal plant. These initiatives have reduced energy consumption and costs.

The University of Texas at San Antonio Organizational Chart



The University of Texas at San Antonio

President

*The offices reporting to the President include Government Relations, Legal Affairs & Compliance, and Audit Services. (**35** FTE)*

Provost and Vice President for Academic Affairs

*Reporting to the Provost are Deans of the nine colleges: College of Architecture, Construction and Planning, College of Business, College of Education and Human Development, College of Engineering, College of Liberal and Fine Arts, College of Public Policy, College of Sciences, Honors College and the University College. Other areas reporting to the Provost include: Graduate School, Information Technology, Library, Vice Provost for International Initiatives, Vice Provost for the Downtown Campus and Academic and Faculty Support; Vice Provost for Institutional Effectiveness to whom reports Institutional Research, and the Associate Provost for Faculty and Student Diversity and Recruitment. (**2,301** FTE)*

Vice President for Business Affairs

*Areas reporting to Business Affairs include: Campus Services, Business Contracts, Financial Affairs, Human Resources, PeopleSoft Support and Sustainment Center, Facilities, and University Police. (**577** FTE)*

Vice President for Community Services

*Community Services programs include The Institute for Economic Development, the Office of P-20 Initiatives, the Office of Extended Education, the Institute of Texan Cultures, the UTSA Mexico Center, the Child and Adolescent Policy Research Institute and the Center for Civic Engagement. (**163** FTE)*

Vice President for Research

*Areas reporting to Research include: Sponsored Projects Administration, Research Integrity, Research Support, and Research Commercialization. (**67** FTE)*

Vice President for Student Affairs

*Areas under Student Affairs include Admissions, Orientation and Family Programs, Financial Aid and Enrollment Services, Office of the Registrar, Student Activities, University Center, Child Development Center, Student Conduct and Community Standards, Housing, Campus Recreation, Counseling Services, Health Services, University Career Center, Disability Services, the Special Events Center, the Student Center for Community Engagement and Inclusion, the Student Leadership Center and Intercollegiate Athletics. (**480** FTE)*

Vice President for External Relations

Areas under External Relations include Alumni Programs, Donor Relations, Development, Operations and Advancement Services, Marketing and Communications.
*(**79** FTE)*

FTE count is based on 1st QTR FY2016 Actual FTE regardless of funding source. It excludes hourly and student employees, other than TA/GA's.

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	120,408,016		44,463,703						164,871,719		
1.1.3. Staff Group Insurance Premiums			10,249,041	10,800,000					10,249,041	10,800,000	
1.1.4. Workers' Compensation Insurance	264,450	260,434	374,064						638,514	260,434	
1.1.5. Unemployment Compensation Insurance	484	477	712,376						712,860	477	
1.1.6. Texas Public Education Grants			10,450,922	10,623,467					10,450,922	10,623,467	
Total, Goal	**120,672,950**	**260,911**	**66,250,106**	**21,423,467**					**186,923,056**	**21,684,378**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	9,709,848		20,251,609						29,961,457		
2.1.2. Tuition Revenue Bond Retirement	27,864,712	33,282,348							27,864,712	33,282,348	
Total, Goal	**37,574,560**	**33,282,348**	**20,251,609**						**57,826,169**	**33,282,348**	
Goal: 3. Provide Special Item Support											
3.1.1. Texas Pre-Engineering Program	835,784	823,088							835,784	823,088	
3.2.2. Sa-Life Sciences Institute (Salsi)	4,000,000	4,000,000							4,000,000	4,000,000	
3.3.1. Small Business Development Center	8,340,504	8,213,814							8,340,504	8,213,814	834,050
3.3.2. Institute Of Texan Cultures	2,929,688	2,885,188							2,929,688	2,885,188	
3.3.3. Sw Tx Border Sbdc	2,668,972	2,628,430							2,668,972	2,628,430	1,300,000
3.4.1. Institutional Enhancement	4,970,772	4,895,267					88	88	4,970,860	4,895,355	
3.4.3. Texas State Data Center	1,012,880	997,494							1,012,880	997,494	330,000
3.4.4. Research Hold Harmless	710,000								710,000		
3.5.1. Exceptional Item Request											7,219,340
Total, Goal	**25,468,600**	**24,443,281**					**88**	**88**	**25,468,688**	**24,443,369**	**9,683,390**
Goal: 6. Research Funds											
6.3.1. Core Research Support	10,622,002								10,622,002		
Total, Goal	**10,622,002**								**10,622,002**		
Total, Agency	**194,338,112**	**57,986,540**	**86,501,715**	**21,423,467**			**88**	**88**	**280,839,915**	**79,410,095**	**9,683,390**
Total FTEs									**2,429.5**	**2,479.5**	**59.5**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	90,062,791	81,664,199	83,207,520	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,558,142	4,945,975	5,303,066	5,400,000	5,400,000
4 WORKERS' COMPENSATION INSURANCE	288,760	317,587	320,927	130,217	130,217
5 UNEMPLOYMENT COMPENSATION INSURANCE	231,140	326,430	386,430	238	239
6 TEXAS PUBLIC EDUCATION GRANTS	5,182,833	5,210,323	5,240,599	5,285,307	5,338,160
TOTAL, GOAL 1	**$101,323,666**	**$92,464,514**	**$94,458,542**	**$10,815,762**	**$10,868,616**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	14,822,760	14,980,728	14,980,729	0	0
2 TUITION REVENUE BOND RETIREMENT	11,222,648	11,223,538	16,641,174	16,641,174	16,641,174

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$26,045,408**	**$26,204,266**	**$31,621,903**	**$16,641,174**	**$16,641,174**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 TEXAS PRE-ENGINEERING PROGRAM	417,892	417,892	417,892	411,544	411,544
2 *Research Special Item Support*					
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,365,701	1,188,622	2,811,378	2,000,000	2,000,000
3 *Public Service Special Item Support*					
1 SMALL BUSINESS DEVELOPMENT CENTER	4,170,252	4,170,252	4,170,252	4,106,907	4,106,907
2 INSTITUTE OF TEXAN CULTURES	1,464,844	1,464,844	1,464,844	1,442,594	1,442,594
3 SW TX BORDER SBDC	1,334,486	1,334,486	1,334,486	1,314,215	1,314,215
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	2,485,430	2,485,430	2,485,430	2,447,678	2,447,677
3 TEXAS STATE DATA CENTER	506,440	506,440	506,440	498,747	498,747

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 RESEARCH HOLD HARMLESS	0	355,000	355,000	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$11,745,045**	**$11,922,966**	**$13,545,722**	**$12,221,685**	**$12,221,684**
6 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	3,164,952	0	0	0	0
2 *Competitive Knowledge Fund*					
1 COMPETITIVE KNOWLEDGE FUND	2,500,000	0	0	0	0
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	0	5,311,001	5,311,001	0	0
TOTAL, GOAL 6	**$5,664,952**	**$5,311,001**	**$5,311,001**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	96,889,806	93,604,955	100,733,157	28,993,270	28,993,270
SUBTOTAL	**$96,889,806**	**$93,604,955**	**$100,733,157**	**$28,993,270**	**$28,993,270**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,762,504	4,514,574	4,753,184	0	0
770 Est Oth Educ & Gen Inco	43,126,717	37,783,174	39,450,783	10,685,307	10,738,160
SUBTOTAL	**$47,889,221**	**$42,297,748**	**$44,203,967**	**$10,685,307**	**$10,738,160**
Other Funds:					
802 License Plate Trust Fund No. 0802	44	44	44	44	44
SUBTOTAL	**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$96,259,105	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$94,416,333	$94,507,580	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$28,993,270	$28,993,270
RIDER APPROPRIATION					
UTSA Art. III, Rider 6 - Unexpended Balance - San Antonio Life Sciences Institute (SALSI)	$630,701	$(811,378)	$811,378	$0	$0
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bond	$0	$0	$5,414,199	$0	$0
TOTAL, General Revenue Fund	**$96,889,806**	**$93,604,955**	**$100,733,157**	**$28,993,270**	**$28,993,270**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	**$96,889,806**	**$93,604,955**	**$100,733,157**	**$28,993,270**	**$28,993,270**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$4,059,660	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$4,426,800	$4,426,800	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$702,844	$87,774	$326,384	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,762,504**	**$4,514,574**	**$4,753,184**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$40,667,216	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$43,061,083	$43,493,883	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$10,685,307	$10,738,160
BASE ADJUSTMENT					
Revised Receipts	$2,459,501	$(5,277,909)	$(4,043,100)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$43,126,717**	**$37,783,174**	**$39,450,783**	**$10,685,307**	**$10,738,160**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$47,889,221**	**$42,297,748**	**$44,203,967**	**$10,685,307**	**$10,738,160**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$47,889,221**	**$42,297,748**	**$44,203,967**	**$10,685,307**	**$10,738,160**
TOTAL, GR & GR-DEDICATED FUNDS	**$144,779,027**	**$135,902,703**	**$144,937,124**	**$39,678,577**	**$39,731,430**
OTHER FUNDS					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$44	$44
RIDER APPROPRIATION					
Article III Special Provisions Section 60 (2016-17 GAA)	$0	$44	$44	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$44	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, ALL OTHER FUNDS	**$44**	**$44**	**$44**	**$44**	**$44**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GRAND TOTAL	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	2,402.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,407.4	2,407.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,454.5	2,479.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	3.7	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	5.1	22.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,406.2**	**2,412.5**	**2,429.5**	**2,454.5**	**2,479.5**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

743 The University of Texas at San Antonio

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$61,365,293	$53,889,532	$55,650,276	$6,022,217	$6,022,217
1002 OTHER PERSONNEL COSTS	$7,106,544	$6,351,442	$6,805,200	$5,530,455	$5,530,456
1005 FACULTY SALARIES	$56,103,692	$55,372,075	$56,416,006	$2,922,634	$2,922,633
2008 DEBT SERVICE	$11,222,648	$11,223,538	$16,641,174	$16,641,174	$16,641,174
2009 OTHER OPERATING EXPENSE	$8,980,850	$9,066,116	$9,424,468	$8,562,097	$8,614,950
3001 CLIENT SERVICES	$44	$44	$44	$44	$44
OOE Total (Excluding Riders)	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**
OOE Total (Riders)					
Grand Total	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	31.40%	32.50%	33.60%	34.60%	35.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.80%	28.60%	29.40%	30.10%	30.90%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	33.70%	34.40%	35.10%	35.80%	36.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.30%	42.30%	44.20%	46.20%	48.10%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	27.30%	27.40%	27.50%	37.60%	27.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	15.20%	16.60%	18.00%	19.40%	20.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	14.60%	16.00%	17.30%	18.70%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	14.80%	16.10%	17.30%	18.60%	19.80%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	14.10%	15.20%	16.20%	17.30%	18.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	18.50%	20.60%	22.70%	24.80%	26.90%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.60%	69.00%	70.30%	71.70%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.50%	63.90%	65.40%	66.80%	68.20%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.90%	70.20%	71.50%	72.80%	74.10%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.50%	80.40%	81.30%	82.20%	83.10%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.40%	60.60%	60.70%	60.90%	61.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.10%	96.20%	97.20%	98.20%
KEY 17 Certification Rate of Teacher Education Graduates	75.30%	75.50%	77.00%	78.00%	79.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	77.10%	79.00%	81.00%	83.10%	85.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.20%	92.40%	92.50%	92.70%	92.80%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	95.60%	97.10%	98.50%	98.50%	98.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.70%	45.10%	44.60%	44.00%	43.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.20%	58.60%	58.90%	59.30%	59.70%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.50%	28.60%	29.60%	30.70%	31.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	18.30%	18.30%	19.10%	19.30%	20.20%
KEY 26 State Licensure Pass Rate of Engineering Graduates	69.30%	72.00%	72.00%	72.00%	72.00%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**			**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	28.00	33.00	39.60	47.50	57.00
	31	**External or Sponsored Research Funds As a % of State Appropriations**	220.01%	216.21%	259.45%	315.21%	378.25%
	32	**External Research Funds As Percentage Appropriated for Research**	437.50%	429.94%	515.92%	626.81%	752.17%
	48	**% Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year**	28.00%	27.00%	25.00%	24.00%	22.00%
	49	**Average No Months Endowed Chairs Remain Vacant**	8.00	8.00	8.00	7.00	7.00

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

Priority	Item	2018 GR and GR/GR Dedicated	2018 All Funds	2018 FTEs	2019 GR and GR Dedicated	2019 All Funds	2019 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Cyber and Cloud Computing	$2,500,000	$2,500,000	23.0	$2,500,000	$2,500,000	23.0	$5,000,000	$5,000,000
2	College Completion	$495,000	$495,000	2.0	$495,000	$495,000	2.0	$990,000	$990,000
3	Restore 4% Non-Formula Reduction	$514,670	$514,670	20.0	$514,670	$514,670	20.0	$1,029,340	$1,029,340
4	UTSA Mexico Center	$100,000	$100,000	1.5	$100,000	$100,000	1.5	$200,000	$200,000
5	SBDC	$417,025	$417,025	6.0	$417,025	$417,025	6.0	$834,050	$834,050
6	SWTXBN SBDC	$650,000	$650,000	5.0	$650,000	$650,000	5.0	$1,300,000	$1,300,000
7	Texas State Data Center	$165,000	$165,000	2.0	$165,000	$165,000	2.0	$330,000	$330,000
Total, Exceptional Items Request		**$4,841,695**	**$4,841,695**	**59.5**	**$4,841,695**	**$4,841,695**	**59.5**	**$9,683,390**	**$9,683,390**
Method of Financing									
	General Revenue	$4,841,695	$4,841,695		$4,841,695	$4,841,695		$9,683,390	$9,683,390
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$4,841,695	**$4,841,695**		**$4,841,695**	**$4,841,695**		**$9,683,390**	**$9,683,390**
Full Time Equivalent Positions				**59.5**			**59.5**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	5,400,000	5,400,000	0	0	5,400,000	5,400,000
4 WORKERS' COMPENSATION INSURANCE	130,217	130,217	0	0	130,217	130,217
5 UNEMPLOYMENT COMPENSATION INSURANCE	238	239	0	0	238	239
6 TEXAS PUBLIC EDUCATION GRANTS	5,285,307	5,338,160	0	0	5,285,307	5,338,160
TOTAL, GOAL 1	**$10,815,762**	**$10,868,616**	**$0**	**$0**	**$10,815,762**	**$10,868,616**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	16,641,174	16,641,174	0	0	16,641,174	16,641,174
TOTAL, GOAL 2	**$16,641,174**	**$16,641,174**	**$0**	**$0**	**$16,641,174**	**$16,641,174**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 TEXAS PRE-ENGINEERING PROGRAM	$411,544	$411,544	$0	$0	$411,544	$411,544
2 *Research Special Item Support*						
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	2,000,000	2,000,000	0	0	2,000,000	2,000,000
3 *Public Service Special Item Support*						
1 SMALL BUSINESS DEVELOPMENT CENTER	4,106,907	4,106,907	417,025	417,025	4,523,932	4,523,932
2 INSTITUTE OF TEXAN CULTURES	1,442,594	1,442,594	0	0	1,442,594	1,442,594
3 SW TX BORDER SBDC	1,314,215	1,314,215	650,000	650,000	1,964,215	1,964,215
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	2,447,678	2,447,677	0	0	2,447,678	2,447,677
3 TEXAS STATE DATA CENTER	498,747	498,747	165,000	165,000	663,747	663,747
4 RESEARCH HOLD HARMLESS	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,609,670	3,609,670	3,609,670	3,609,670
TOTAL, GOAL 3	**$12,221,685**	**$12,221,684**	**$4,841,695**	**$4,841,695**	**$17,063,380**	**$17,063,379**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
6 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
2 *Competitive Knowledge Fund*						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
3 *Core Research Support*						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$39,678,621**	**$39,731,474**	**$4,841,695**	**$4,841,695**	**$44,520,316**	**$44,573,169**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$39,678,621**	**$39,731,474**	**$4,841,695**	**$4,841,695**	**$44,520,316**	**$44,573,169**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$28,993,270	$28,993,270	$4,841,695	$4,841,695	$33,834,965	$33,834,965
	$28,993,270	**$28,993,270**	**$4,841,695**	**$4,841,695**	**$33,834,965**	**$33,834,965**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	10,685,307	10,738,160	0	0	10,685,307	10,738,160
	$10,685,307	**$10,738,160**	**$0**	**$0**	**$10,685,307**	**$10,738,160**
Other Funds:						
802 License Plate Trust Fund No. 0802	44	44	0	0	44	44
	$44	**$44**	**$0**	**$0**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$39,678,621**	**$39,731,474**	**$4,841,695**	**$4,841,695**	**$44,520,316**	**$44,573,169**
FULL TIME EQUIVALENT POSITIONS	**2,454.5**	**2,479.5**	**59.5**	**59.5**	**2,514.0**	**2,539.0**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	34.60%	35.70%			34.60%	35.70%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.10%	30.90%			30.10%	30.90%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.80%	36.50%			35.80%	36.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	46.20%	48.10%			46.20%	48.10%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.60%	27.70%			37.60%	27.70%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	19.40%	20.80%			19.40%	20.80%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.70%	20.00%			18.70%	20.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.60%	19.80%			18.60%	19.80%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv						
		17.30%	18.30%			17.30%	18.30%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		24.80%	26.90%			24.80%	26.90%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		71.70%	73.00%			71.70%	73.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		66.80%	68.20%			66.80%	68.20%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		72.80%	74.10%			72.80%	74.10%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		82.20%	83.10%			82.20%	83.10%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		60.90%	61.00%			60.90%	61.00%
	16 Percent of Semester Credit Hours Completed						
		97.20%	98.20%			97.20%	98.20%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		78.00%	79.00%			78.00%	79.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		83.10%	85.20%			83.10%	85.20%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		92.70%	92.80%			92.70%	92.80%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		98.50%	98.50%			98.50%	98.50%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		44.00%	43.40%			44.00%	43.40%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		59.30%	59.70%			59.30%	59.70%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		30.70%	31.80%			30.70%	31.80%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		19.30%	20.20%			19.30%	20.20%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		72.00%	72.00%			72.00%	72.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		47.50	57.00			47.50	57.00

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
31 External or Sponsored Research Funds As a % of State Appropriations						
	315.21%	378.25%			315.21%	378.25%
32 External Research Funds As Percentage Appropriated for Research						
	626.81%	752.17%			626.81%	752.17%
48 % Endowed Professorships Chairs Unfilled for All/Part of Fiscal Year						
	24.00%	22.00%			24.00%	22.00%
49 Average No Months Endowed Chairs Remain Vacant						
	7.00	7.00			7.00	7.00

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	4,685.00	4,830.00	4,978.00	5,132.00	5,290.00
	2 Number of Minority Graduates	3,244.00	3,427.00	3,621.00	3,825.00	4,041.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	199.00	148.00	55.00	59.00	230.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	342.00	240.00	169.00	36.00	116.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	280.00	196.00	107.00	30.00	137.00
	6 Number of Two-Year College Transfers Who Graduate	1,443.00	1,452.00	1,461.00	1,470.00	1,479.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.80 %	8.60 %	8.30 %	8.10 %	7.80 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,523.00	4,557.00	4,718.00	4,886.00	4,886.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.30	23.10	23.00	22.90	22.80
	2 Number of Minority Students Enrolled	17,232.00	17,235.00	17,475.00	17,786.00	18,060.00
	3 Number of Community College Transfers Enrolled	6,287.00	6,350.00	6,445.00	6,574.00	6,771.00
	4 Number of Semester Hours Completed	327,853.00	329,132.00	330,416.00	331,705.00	333,000.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	342,057.00	343,767.00	345,486.00	347,214.00	348,950.00
6	Number of Students Enrolled As of the Tewlfth Class Day	27,787.00	28,793.00	29,193.00	29,643.00	30,100.00
KEY 7	Average Student Loan Debt	24,957.00	25,503.00	25,000.00	25,000.00	25,000.00
KEY 8	Percent of Students with Student Loan Debt	65.00%	64.00 %	65.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,553.00	9,533.00	10,000.00	10,000.00	10,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	67.00%	67.00 %	68.00 %	68.00 %	68.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$36,895,345	$32,478,600	$33,677,123	$0	$0
1002	OTHER PERSONNEL COSTS	$456,395	$421,450	$454,777	$0	$0
1005	FACULTY SALARIES	$52,711,051	$48,764,149	$49,075,620	$0	$0
TOTAL, OBJECT OF EXPENSE		**$90,062,791**	**$81,664,199**	**$83,207,520**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$63,321,008	$60,160,103	$60,247,913	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$63,321,008**	**$60,160,103**	**$60,247,913**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$4,762,504	$4,514,574	$4,753,184	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
770	Est Oth Educ & Gen Inco	$21,979,279	$16,989,522	$18,206,423	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$26,741,783**	**$21,504,096**	**$22,959,607**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$90,062,791**	**$81,664,199**	**$83,207,520**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,959.2**	**1,949.7**	**1,955.4**	**2,041.7**	**2,066.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$164,871,719	$0	$(164,871,719)	$(164,871,719)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(164,871,719)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,558,142	$4,945,975	$5,303,066	$5,400,000	$5,400,000
TOTAL, OBJECT OF EXPENSE		**$5,558,142**	**$4,945,975**	**$5,303,066**	**$5,400,000**	**$5,400,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$5,558,142	$4,945,975	$5,303,066	$5,400,000	$5,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,558,142**	**$4,945,975**	**$5,303,066**	**$5,400,000**	**$5,400,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,400,000**	**$5,400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,558,142**	**$4,945,975**	**$5,303,066**	**$5,400,000**	**$5,400,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,249,041	$10,800,000	$550,959	$550,959	The change is a result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			$550,959	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$288,760	$317,587	$320,927	$130,217	$130,217
TOTAL, OBJECT OF EXPENSE		**$288,760**	**$317,587**	**$320,927**	**$130,217**	**$130,217**
Method of Financing:						
1	General Revenue Fund	$132,225	$132,225	$132,225	$130,217	$130,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$132,225**	**$132,225**	**$132,225**	**$130,217**	**$130,217**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$156,535	$185,362	$188,702	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$156,535**	**$185,362**	**$188,702**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,217**	**$130,217**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$288,760**	**$317,587**	**$320,927**	**$130,217**	**$130,217**
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$638,514	$260,434	$(378,080)	$(378,080)	Change results from the required reductions and reflects only General Revenue MOF for the 2018-19 baseline.
			$(378,080)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$231,140	$326,430	$386,430	$238	$239
TOTAL, OBJECT OF EXPENSE		**$231,140**	**$326,430**	**$386,430**	**$238**	**$239**
Method of Financing:						
1	General Revenue Fund	$242	$242	$242	$238	$239
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$242**	**$242**	**$242**	**$238**	**$239**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$230,898	$326,188	$386,188	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$230,898**	**$326,188**	**$386,188**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$238**	**$239**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$231,140**	**$326,430**	**$386,430**	**$238**	**$239**
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$712,860	$477	$(712,383)	$(712,383)	Change results from the required reductions and reflects only General Revenue MOF for the 2018-19 baseline.
			$(712,383)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,182,833	$5,210,323	$5,240,599	$5,285,307	$5,338,160
TOTAL, OBJECT OF EXPENSE		**$5,182,833**	**$5,210,323**	**$5,240,599**	**$5,285,307**	**$5,338,160**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$5,182,833	$5,210,323	$5,240,599	$5,285,307	$5,338,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,182,833**	**$5,210,323**	**$5,240,599**	**$5,285,307**	**$5,338,160**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,285,307**	**$5,338,160**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,182,833**	**$5,210,323**	**$5,240,599**	**$5,285,307**	**$5,338,160**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,450,922	$10,623,467	$172,545	$172,545	The change is a result of our projections for enrollment and statutory rate changes in any given year.
			$172,545	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	35.00	42.00	44.00	42.00
2	Space Utilization Rate of Labs	25.00	23.00	29.00	31.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,591,867	$14,980,728	$14,980,729	$0	$0
1002	OTHER PERSONNEL COSTS	$230,893	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,822,760**	**$14,980,728**	**$14,980,729**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,803,730	$4,854,924	$4,854,924	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,803,730**	**$4,854,924**	**$4,854,924**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$10,019,030	$10,125,804	$10,125,805	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,019,030**	**$10,125,804**	**$10,125,805**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,822,760**	**$14,980,728**	**$14,980,729**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**245.4**	**240.8**	**240.8**	**240.8**	**240.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,961,457	$0	$(29,961,457)	$(29,961,457)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(29,961,457)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$11,222,648	$11,223,538	$16,641,174	$16,641,174	$16,641,174
TOTAL, OBJECT OF EXPENSE		**$11,222,648**	**$11,223,538**	**$16,641,174**	**$16,641,174**	**$16,641,174**
Method of Financing:						
1	General Revenue Fund	$11,222,648	$11,223,538	$16,641,174	$16,641,174	$16,641,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,222,648**	**$11,223,538**	**$16,641,174**	**$16,641,174**	**$16,641,174**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,641,174**	**$16,641,174**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,222,648**	**$11,223,538**	**$16,641,174**	**$16,641,174**	**$16,641,174**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,864,712	$33,282,348	$5,417,636	$5,417,636	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature.
			$5,417,636	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Texas Pre-Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$417,892	$417,892	$417,892	$411,544	$411,544
TOTAL, OBJECT OF EXPENSE		**$417,892**	**$417,892**	**$417,892**	**$411,544**	**$411,544**
Method of Financing:						
1	General Revenue Fund	$417,892	$417,892	$417,892	$411,544	$411,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$417,892**	**$417,892**	**$417,892**	**$411,544**	**$411,544**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$411,544**	**$411,544**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$417,892**	**$417,892**	**$417,892**	**$411,544**	**$411,544**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.0**	**9.0**	**8.9**	**8.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Texas Pre-Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$835,784	$823,088	$(12,696)	$(12,696)	Change results from the required reductions to the 2018-19 baseline.
			$(12,696)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 SA-Life Sciences Institute (SALSI) — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$185,913	$87,780	$650,000	$530,000	$530,000
1005	FACULTY SALARIES	$177,907	$67,540	$800,000	$475,000	$475,000
2009	OTHER OPERATING EXPENSE	$1,001,881	$1,033,302	$1,361,378	$995,000	$995,000
TOTAL, OBJECT OF EXPENSE		**$1,365,701**	**$1,188,622**	**$2,811,378**	**$2,000,000**	**$2,000,000**
Method of Financing:						
1	General Revenue Fund	$1,365,701	$1,188,622	$2,811,378	$2,000,000	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,365,701**	**$1,188,622**	**$2,811,378**	**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,365,701**	**$1,188,622**	**$2,811,378**	**$2,000,000**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**4.3**	**20.0**	**13.0**	**13.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 SA-Life Sciences Institute (SALSI) — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$4,000,000	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,794,069	$2,794,069	$2,794,069	$2,730,424	$2,730,424
2009	OTHER OPERATING EXPENSE	$1,376,183	$1,376,183	$1,376,183	$1,376,483	$1,376,483
TOTAL, OBJECT OF EXPENSE		**$4,170,252**	**$4,170,252**	**$4,170,252**	**$4,106,907**	**$4,106,907**
Method of Financing:						
1	General Revenue Fund	$4,170,252	$4,170,252	$4,170,252	$4,106,907	$4,106,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,170,252**	**$4,170,252**	**$4,170,252**	**$4,106,907**	**$4,106,907**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,106,907**	**$4,106,907**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,170,252**	**$4,170,252**	**$4,170,252**	**$4,106,907**	**$4,106,907**
FULL TIME EQUIVALENT POSITIONS:		**59.0**	**59.0**	**59.0**	**64.1**	**64.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased, productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist additional small and start-up businesses with the technology commercialization path utilizing university students and technology programs, and for those small business clients affected by energy market fluctuations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,340,504	$8,213,814	$(126,690)	$(126,690)	Change results from the required reductions to the 2018-19 baseline.
			$(126,690)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Institute of Texan Cultures — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,464,844	$1,464,844	$1,464,844	$1,442,594	$1,442,594
TOTAL, OBJECT OF EXPENSE		**$1,464,844**	**$1,464,844**	**$1,464,844**	**$1,442,594**	**$1,442,594**
Method of Financing:						
1	General Revenue Fund	$1,464,844	$1,464,844	$1,464,844	$1,442,594	$1,442,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,464,844**	**$1,464,844**	**$1,464,844**	**$1,442,594**	**$1,442,594**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,442,594**	**$1,442,594**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,464,844**	**$1,464,844**	**$1,464,844**	**$1,442,594**	**$1,442,594**
FULL TIME EQUIVALENT POSITIONS:		**39.0**	**39.0**	**39.0**	**38.2**	**38.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Institute of Texan Cultures — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,929,688	$2,885,188	$(44,500)	$(44,500)	Change results from the required reductions to the 2018-19 baseline.
			$(44,500)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 South-West Texas Border Network SBDC — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$453,725	$453,725	$453,725	$433,454	$433,454
2009	OTHER OPERATING EXPENSE	$880,761	$880,761	$880,761	$880,761	$880,761
TOTAL, OBJECT OF EXPENSE		**$1,334,486**	**$1,334,486**	**$1,334,486**	**$1,314,215**	**$1,314,215**
Method of Financing:						
1	General Revenue Fund	$1,334,486	$1,334,486	$1,334,486	$1,314,215	$1,314,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,334,486**	**$1,334,486**	**$1,334,486**	**$1,314,215**	**$1,314,215**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,314,215**	**$1,314,215**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,334,486**	**$1,334,486**	**$1,334,486**	**$1,314,215**	**$1,314,215**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.0**	**9.0**	**13.6**	**13.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 South-West Texas Border Network SBDC — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,668,972	$2,628,430	$(40,542)	$(40,542)	Change results from the required reductions to the 2018-19 baseline.
			$(40,542)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$849,067	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,636,319	$2,485,386	$2,485,386	$2,447,634	$2,447,633
3001	CLIENT SERVICES	$44	$44	$44	$44	$44
TOTAL, OBJECT OF EXPENSE		**$2,485,430**	**$2,485,430**	**$2,485,430**	**$2,447,678**	**$2,447,677**
Method of Financing:						
1	General Revenue Fund	$2,485,386	$2,485,386	$2,485,386	$2,447,634	$2,447,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,485,386**	**$2,485,386**	**$2,485,386**	**$2,447,634**	**$2,447,633**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$44	$44	$44	$44	$44
SUBTOTAL, MOF (OTHER FUNDS)		**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,447,678**	**$2,447,677**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,485,430**	**$2,485,430**	**$2,485,430**	**$2,447,678**	**$2,447,677**
FULL TIME EQUIVALENT POSITIONS:		**32.5**	**31.6**	**27.2**	**26.1**	**26.1**

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement, and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,970,860	$4,895,355	$(75,505)	$(75,505)	Change results from the required reductions to the 2018-19 baseline.
			$(75,505)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 3 Texas State Data Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$481,894	$481,894	$481,894	$474,201	$474,201
2009	OTHER OPERATING EXPENSE	$24,546	$24,546	$24,546	$24,546	$24,546
TOTAL, OBJECT OF EXPENSE		**$506,440**	**$506,440**	**$506,440**	**$498,747**	**$498,747**
Method of Financing:						
1	General Revenue Fund	$506,440	$506,440	$506,440	$498,747	$498,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$506,440**	**$506,440**	**$506,440**	**$498,747**	**$498,747**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$498,747**	**$498,747**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$506,440**	**$506,440**	**$506,440**	**$498,747**	**$498,747**
FULL TIME EQUIVALENT POSITIONS:		**8.5**	**8.5**	**8.5**	**8.1**	**8.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 3 Texas State Data Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,012,880	$997,494	$(15,386)	$(15,386)	Change results from the required reductions to the 2018-19 baseline.
			$(15,386)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 4 Research Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$0	$355,000	$355,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$355,000**	**$355,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$355,000	$355,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$355,000**	**$355,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$355,000**	**$355,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**3.9**	**3.9**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Research Hold Harmless fund is to continue to provide the same level of support to UTSA for faculty instructional excellence and research that was provided in previous biennium's with the combination of the Texas Competitive Knowledge Fund (TCKF) and the Research Development Fund (RDF). Overall these funds are added to the Core Research Support Funds to promote research capacity at UTSA.

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 4 Research Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$710,000	$0	$(710,000)	$(710,000)	Change results from the required reductions to the 2018-19 baseline.
			$(710,000)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Related to four new Special Item Exceptional Request.
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Development Fund — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$730,677	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$341,214	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,578,415	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$514,646	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,164,952**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,164,952	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,164,952**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,164,952**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**35.6**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

743 The University of Texas at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	The FY 2015 is the final year of existence for the RDF.
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 2 Competitive Knowledge Fund — Service Categories:

STRATEGY: 1 Competitive Knowledge Fund — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,500,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,500,000	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,500,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,500,000**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge Fund is to support faculty for the purpose of instructional excellence and research. FY 2015 is the final year of existence for the TCKF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 2 Competitive Knowledge Fund — Service Categories:

STRATEGY: 1 Competitive Knowledge Fund — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	FY 2015 is the final year of existence for the Texas Competitive Knowledge Fund.
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

STRATEGY: 1 Core Research Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$730,000	$730,000	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$340,000	$340,000	$0	$0
1005	FACULTY SALARIES	$0	$3,700,000	$3,700,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$541,001	$541,001	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,311,001**	**$5,311,001**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$5,311,001	$5,311,001	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,311,001**	**$5,311,001**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,311,001**	**$5,311,001**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**57.7**	**57.7**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

STRATEGY: 1 Core Research Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,622,002	$0	$(10,622,002)	$(10,622,002)	Funds are legislatively determined to eligible institutions
			$(10,622,002)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**
METHODS OF FINANCE (INCLUDING RIDERS):				**$39,678,621**	**$39,731,474**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$144,779,071**	**$135,902,747**	**$144,937,168**	**$39,678,621**	**$39,731,474**
FULL TIME EQUIVALENT POSITIONS:	**2,406.2**	**2,412.5**	**2,429.5**	**2,454.5**	**2,479.5**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 743	**Agency: The University of Texas at San Antonio**					**Prepared By: Tammy Anthony**					
Date:						**16-17**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2018**	**2019**	**18-19**	**$**	**%**
A	Instruction/Operations	A.1.1.	Operations Support	Formula Funding - Instruction and Operations Suppor	Formula Funding - Instruction and Operations Support	$167,668,192	$0	$0	$0	($167,668,192)	-100.0%
A	Instruction/Operations	A.1.2.	Teaching Experience Supplement	Formula Funding - Instruction and Operations Suppor	Formula Funding - Instruction and Operations Support	$3,793,208	$0	$0	$0	($3,793,208)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance	Staff Group Insurance	$13,159,615	$5,400,000	$5,400,000	$10,800,000	($2,359,615)	-17.9%
A	Instruction/Operations	A.1.4.	Workers' Compensation Insurance	Workers' Compensation Insurance	Workers' Compensation Insurance	$264,450	$130,217	$130,217	$260,434	($4,016)	-1.5%
A	Instruction/Operations	A.1.5.	Unemployment Compensation	Unemployment Compensation	Unemployment Compensation	$484	$238	$239	$477	($7)	-1.4%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants	Texas Public Education Grants	Texas Public Education Grants	$10,943,958	$5,293,004	$5,345,935	$10,638,939	($305,019)	-2.8%
B	Infrastructure Support	B.1.1.	E&G Space Support	Formula Funding - Educational & General Support	Formula Funding - Educational & General Support	$29,961,457	$0	$0	$0	($29,961,457)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	Tuition Revenue Bond Debt Service	Tuition Revenue Bond Debt Service	$22,450,513	$16,641,174	$16,641,174	$33,282,348	$10,831,835	48.2%
C	Special Item	C.1.1.	Texas Pre-Engineering Program	Texas Pre-Engineering Program	Texas Pre-Engineering Program	$835,784	$411,544	$411,544	$823,088	($12,696)	-1.5%
C	Special Item	C.2.1.	Life Science Institute	Life Science Institute	S-A Life Sciences Institute (SALSI)	$4,000,000	$2,000,000	$2,000,000	$4,000,000	$0	0.0%
C	Special Item	C.3.1	Small Business Development Center	Small Business Development Center	Small Business Development Center	$8,340,504	$4,106,607	$4,106,607	$8,213,214	($127,290)	-1.5%
C	Special Item	C.3.1	Small Business Development Center	Small Business Development Center	Small Business Development Center	$0	$417,025	$417,025	$834,050	$834,050	
C	Special Item	C.3.2.	Institute of Texan Cultures	Institute of Texan Cultures	Institute of Texan Cultures	$2,929,688	$1,442,594	$1,442,594	$2,885,188	($44,500)	-1.5%
C	Special Item	C.3.3.	SW TX Border SBDC South-West Texas Border Network SBDC	SW TX Border Network SBDC	South-West Texas Border Network SBDC	$2,668,972	$1,314,215	$1,314,215	$2,628,430	($40,542)	-1.5%
C	Special Item	C.3.3.	SW TX Border SBDC South-West Texas Border Network SBDC	SW TX Border Network SBDC	South-West Texas Border Network SBDC	$0	$650,000	$650,000	$1,300,000	$1,300,000	
C	Special Item	C.3.X	Cyber and Cloud Computing	Cyber and Cloud Computing	Cyber and Cloud Computing	$0	$2,500,000	$2,500,000	$5,000,000	$5,000,000	
C	Special Item	C.3.X	College Completion	College Completion	College Completion	$0	$495,000	$495,000	$990,000	$990,000	
C	Special Item	C.3.X	Restoration of the 4% non-formula Reduction	Restoration of the 4% non-formula Reduction	Restoration of the 4% non-formula Reduction	$0	$514,670	$514,670	$1,029,340	$1,029,340	
C	Special Item	C.3.X	UTSA Mexico Center	UTSA Mexico Center	UTSA Mexico Center	$0	$100,000	$100,000	$200,000	$200,000	
C	Special Item	C.4.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Instruction	$4,865,409	$2,447,678	$2,447,678	$4,895,356	$29,947	0.6%
C	Special Item	C.4.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Academic Support	$86,507	$0	$0	$0	($86,507)	-100.0%
C	Special Item	C.4.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Student Services	$18,944	$0	$0	$0	($18,944)	-100.0%
C	Special Item	C.4.2.	Texas State Data Center	Texas State Data Center	Texas State Data Center	$1,012,880	$498,747	$498,747	$997,494	($15,386)	-1.5%
C	Special Item	C.4.2.	Texas State Data Center	Texas State Data Center	Texas State Data Center	$0	$165,000	$165,000	$330,000	$330,000	
C	Special Item	C.4.3.	Research Hold Harmless	Research Hold Harmless	Research Hold Harmless	$710,000	$0	$0	$0	($710,000)	-100.0%
D	Research Funds	D.1.1.	Core Research Support	Formula Funding - Legislatively Funded as Emerging R	Formula Funding - Core Research Support	$10,622,002	$0	$0	$0	($10,622,002)	-100.0%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
743	The University of Texas at San Antonio	Tammy Anthony	August 12, 2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education Sec 47 (d)	III-260 to III-261	**Sec. 63. Emerging Research Universities Research Funding.** **2. Core Research Support**: ~~Provides~~ The core research support fund is established to promote increased research capacity ~~at the~~ Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by section 62.095(b); and 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053 (b). The amounts listed below for ~~each institution are for~~ informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution "Core Research Support" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity at the institution. ~~only:~~ Any unexpended balances as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018. *(no other changes to the remainder of the rider)* *U. T. San Antonio requests the section in the rider relating to Core Research Support be expanded similar to the Texas Research University Fund and Comprehensive Research Fund Riders based on language from the Education Code Section 62. This change will provide Emerging Research Institutions Unexpended Balance authority similar to what was previously authorized in the Research Development Fund (RDF).*

3.B. Rider Revisions and Additions Request

<table>
<tr><th>Current Rider Number</th><th>Page Number in 2016-17 GAA</th><th>Proposed Rider Language</th></tr>
<tr><td>Special Provisions Relating Only to State Agencies of Higher Education Sec 47 (d)</td><td>III-260 to III-261</td><td>
Contingent Appropriation for Small Business Development Centers. Of the appropriations identified elsewhere in this Article for individual institutions' Small Business Development Center(s) the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will generate additional revenue of at least the listed amount for the network to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

d. An amount not to exceed ~~$5,544,820~~ $6,099,303 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Texas at San Antonio in the amounts listed below:

<table>
<tr><td>Lead Center:</td><td></td><td>FY18</td><td></td><td>FY19</td></tr>
<tr><td>The University of Texas - San Antonio</td><td>~~$4,170,252~~</td><td>$4,587,277</td><td>~~$4,170,252~~</td><td>$4,587,277</td></tr>
<tr><td>Affiliated Institutions:</td><td></td><td></td><td></td><td></td></tr>
<tr><td>Angelo State University</td><td>~~147,697~~</td><td>162,467</td><td>~~147,697~~</td><td>162,467</td></tr>
<tr><td>Sul Ross State University</td><td>~~147,252~~</td><td>161,977</td><td>~~147,252~~</td><td>161,977</td></tr>
<tr><td>Sul Ross State University – Rio Grande College</td><td>~~184,622~~</td><td>203,084</td><td>~~184,622~~</td><td>203,084</td></tr>
<tr><td>Texas State University</td><td>~~207,467~~</td><td>228,214</td><td>~~207,467~~</td><td>228,214</td></tr>
<tr><td>The University of Texas Rio Grande Valley</td><td>~~269,475~~</td><td>296,423</td><td>~~269,475~~</td><td>296,423</td></tr>
<tr><td>University of Houston – Victoria</td><td>~~236,555~~</td><td>260,211</td><td>~~236,555~~</td><td>260,211</td></tr>
<tr><td>Texas A&M International University</td><td>~~$181,500~~</td><td>199,650</td><td>~~$181,500~~</td><td>199,650</td></tr>
</table>
Proposing increases based on certification by the Comptroller of Public Accounts. Does not incorporate any potential reductions by participating campuses.
</td></tr>
</table>

3.B. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
UTSA Rider 3	III-85 to III-86	**Contingent Upon Certification: Texas State Data Center.** Out of funds appropriated above in Strategy C.4.2, Texas State Data Center, $165,000 in fiscal year ~~2016~~ 2018 and $165,000 in fiscal year ~~2017~~ 2019 are appropriated from the General Revenue Fund for the operation of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State Data Center will generate at least $330,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified. *Change in dates only to extend rider funding.*
UTSA Rider 4	III-86	**South-West Texas Border Network SBDC.** Out of the funds appropriated above in Strategy C.3.3, South-West Texas Border Network SBDC, ~~$1,334,486~~ $1,964,215 in fiscal year ~~2016~~2018 and ~~$1,334,486~~ $1,964,215 in fiscal year ~~2017~~2019 are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network Rural Development Initiative at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least ~~$2,668,972~~ $3,928,430 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified. *Proposing increases based on certification by the Comptroller of Public Accounts*

3.B. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
UTSA Rider 5	III-86	**Institute of Texan Cultures.** Out of funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to ~~$1,464,844~~ $1,442,594 each year of the biennium for the Institute of Texan Cultures. *Updated amount to reflect 2018-2019 Baseline net of reductions*
UTSA Rider 6	III-86	**Unexpected Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of ~~August 31, 2016~~ August 31, 2018 from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning ~~September 1, 2016~~ September 1, 2018. *Requesting proposed update to dates for unexpended authority for next biennium.*

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Cyber and Cloud Computing			
	Item Priority:	1			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,561,441	1,546,997
1002	OTHER PERSONNEL COSTS			423,983	436,987
1005	FACULTY SALARIES			48,000	49,440
2009	OTHER OPERATING EXPENSE			466,576	466,576
	TOTAL, OBJECT OF EXPENSE			**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:					
1	General Revenue Fund			2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING			**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				23.00	23.00

DESCRIPTION / JUSTIFICATION:

This special item will specifically assist Texas Government Agencies, through the Texas Department of Information Resources, to prepare for cyber incidents through the development of incident response plans; penetration testing, security assessments, information sharing, audits, training and education. It will also help small and mid-sized businesses meet State standards as vendors. This special item will develop and train the workforce in cyber security through certification preparation and degree programs and evaluate commercial and/or government security products in an isolated secure cyber testing environment.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The IT Component will include both software and hardware. The software will include several items that will be needed for various aspects of the assessment process and technical training. The hardware will include computers and internet access. The project also includes development time, training, and assessments.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

With full funding, the following is a list of penetration software that will be needed in various aspects during an assessment: Metasploit Pro, Wireshark Pro, w3af,

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

Netsparker, Back Track, Nessus, Cain & Abel, Acunetix, Social Engineering Toolkit, Nmap, Cobalt Strike license, and Kali toolkit.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

With full funding, proposed hardware includes: high performance laptop computers, routers, cabling, a high performance desktop computer with high performance graphics cards, wifi pinapple, pwnie express, computing storage, and hot spots for remote internet access.

DEVELOPMENT COST AND OTHER COSTS

Development costs for the cyber security initiatives are included in the full time and part time salaries. These costs are associated with the development of training courses and preparation for audits, assessments, and meetings to customize initiatives for the State of Texas.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

The project could be scaled down to only provide small business assistance and training, as well as cybersecurity training with no hands on components.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$105,000	$105,000	$0	$0	$0	$210,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program costs and administrative costs will include training, assessments and audits being conducted for small businesses, state agencies and jurisdictions throughout the state. The majority of the development will be completed in year 1 allowing the culture of security program to be implemented in years 2 - 5. Some additional development will be required as the cyber threat is continually evolving. Additional development will be needed to ensure all activities are relevant and up to date. There will be no changes in positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$2,500,000	$2,500,000	$2,000,000

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: College Completion		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	82,400
1002	OTHER PERSONNEL COSTS	25,000	25,000
2009	OTHER OPERATING EXPENSE	390,000	387,600
	TOTAL, OBJECT OF EXPENSE	**$495,000**	**$495,000**
METHOD OF FINANCING:			
1	General Revenue Fund	495,000	495,000
	TOTAL, METHOD OF FINANCING	**$495,000**	**$495,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

It is imperative for UTSA to improve retention and graduation rates in order to meet the expectations of the Texas Higher Education Coordinating Board. This new special item request will help UTSA launch "College Completion UTSA". This initiative is a coordinated approach to reducing barriers for under-resourced and/or first generation students. It will focus on high impact practices that yield results for the State of Texas by increasing the number of graduates, overall contributing to a more competitive Texas on a global scale. The initiative has four components: 1) Roadrunner Retention Grants; 2) on demand peer advising; 3) freshman summer bridge program; and 4) math success initiatives.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

We anticipate that costs would remain consistent following the biennium. This is largely due to the fact that staff salaries, mini-grants and math success initiatives would have a similar costs per fiscal year as the program works with students throughout their undergraduate experience. The retention grants, student staffing for peer advising and availability of on-campus math success initiatives all have a stable per year costs with expenditures like staffing and programmatic costs.

Through the tracking of the academic success of the students that are served through a grant, advising, math success or the freshman summer bridge program, the programs will be evaluated and restructured. The four components of College Completion UTSA can be rebalanced to focus funding on the highest contributors to student success. These improvements will be budgeted to fall within the stated allocation. However, it is difficult to plan for any future merit increases or benefit costs in 2020 and beyond.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$495,000	$495,000	$495,000

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of the 4% Non-Formula Reduction		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	320,000	320,000
2009	OTHER OPERATING EXPENSE	194,670	194,670
	TOTAL, OBJECT OF EXPENSE	**$514,670**	**$514,670**
METHOD OF FINANCING:			
1	General Revenue Fund	514,670	514,670
	TOTAL, METHOD OF FINANCING	**$514,670**	**$514,670**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

The full or partial restoration of the 4% non-formula reductions will be used for research advancement and enhancement initiatives. Our students are our greatest resource and often collaborate with our faculty on various research initiatives. UTSA would invest this funding to increase the number of postdoctoral scholars, support graduate and doctoral students and enhance research support services including, but not limited to, mentorship programs for undergraduate and graduate students in various research programs. Overall this would help UTSA's momentum towards Tier One and allow us to build a stronger foundation for sustainable research growth.

EXTERNAL/INTERNAL FACTORS:

There is overwhelming evidence that providing our researchers with top quality research support services, such as research professional development, grant writing support services and mentorship programs can have a significant impact of moving research forward at a university.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

We would expect these costs to continue into the future to continue to help support research capacity

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$514,670	$514,670	$514,670

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: The UTSA Mexico Center		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
	TOTAL, OBJECT OF EXPENSE	**$100,000**	**$100,000**
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
	TOTAL, METHOD OF FINANCING	**$100,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	1.50

DESCRIPTION / JUSTIFICATION:

The UTSA Mexico Center is an umbrella organization that connects existing, Mexico- related expertise within the UTSA and other UT System university campus sites to promote cross-disciplinary collaboration on research projects, conferences and symposia, and cultural and academic activities. The Center's primary goal is to address and generate transnational dialogue and research on issues that affect the people of Mexico and the United States through collaborative research projects, invited guest lectures, a range of undergraduate and graduate courses, funded research projects, policy reports, and publications in peer reviewed journals and books. The Center organizes presentations open to the public on key policy concerns, cultural events, and educational opportunities.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The estimated out-year costs for the UTSA Mexico Center are $100,000 + 3% ($3,000) = $103,000 for year 2020, $103,000 + 3% ($3,090) = $106,090 for year 2021; and $106,090 + 3% ($3,182.70) = $109,273 for year 2022. These figures are based on an anticipated 3% increase in merit or longivity raises for the positions of program co-ordinator and graduate student researchers which are estimated implementation and administrative costs. There would be no change in the 1.5 equivalent positions related to the out-year costs. All services would be in-house. Invited speakers needing service agreements would be paid through other funds.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$103,000	$106,090	$109,273

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Small Business Development Center SBDC		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
	TOTAL, OBJECT OF EXPENSE	**$417,025**	**$417,025**
METHOD OF FINANCING:			
1	General Revenue Fund	417,025	417,025
	TOTAL, METHOD OF FINANCING	**$417,025**	**$417,025**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Served 25,990 small business clients in 2015, and their resultant growth contributed incremental tax revenue of $41.7 million, increased sales/contracts/exports by $875.9 million, created 6,108 new jobs, retained 5,031 jobs, helped access $323.4 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University(Laredo), UT-Rio Grande Valley, Del Mar College (Corpus Christi),University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, corporate and public contracting, rural business, and technology commercialization to diversify the regional economy.

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

EXTERNAL/INTERNAL FACTORS:

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

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an increase to the base funding of an existing special item. We would expect this funding to continue into the future as part of the new base for this special item program

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$417,025	$417,025	$417,025

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: South-West Texas Border Network SBDC		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 South-West Texas Border Network SBDC		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	450,000	450,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$650,000**	**$650,000**
METHOD OF FINANCING:			
1	General Revenue Fund	650,000	650,000
	TOTAL, METHOD OF FINANCING	**$650,000**	**$650,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The Rural Business Program (RBP) began in 2010 to assist communities grow and diversify. It has successfully completed projects in Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County (8 communities in Atascosa, Frio, La Salle and Medina counties), Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, Mission, Aransas County and Jackson County. Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. UTSA Architecture faculty and students are engaged to assist rural communities prepare comprehensive strategic and land-use plans. UTSA Public Policy in partnership with Shell Oil Co. offer Municipal Capacity Building Program sessions that provide governance and municipal project management training. Leveraged resources include corporate and SBA funds for communities and businesses served. The RBP also convenes an annual statewide rural development conference, "The Texas Rural Challenge," co-hosted with the Governor's Office of Economic Development.

Many RBP communities affected by the Eagle Ford (EFS) and West-Texas Shale developments face a complex mix of economic challenges and opportunities. The RBP assists by advising affected businesses and local leaders to make sound decisions for sustainable economic development. The RBP Carrizo Springs office serves as an EFS business information center, offers a Bid2Biz Pipeline tool to match oilfield buyers and suppliers, and has supported labor, housing and economic impact studies to inform the public on EFS dynamics. RBP technical assistance fills rural communities' economic development capacity gaps. Funding for 2018-19 will sustain and expand service to many neglected areas of the state, and help rural Texas businesses achieve greater success to grow jobs and investment for their communities. This Exceptional Item increase request will enable 25 additional rural communities to access RBP services.

EXTERNAL/INTERNAL FACTORS:

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

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an increase to the base funding of an existing special item. We would expect this funding to continue into the future as part of the new base for this special item program

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$650,000	$650,000	$650,000

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Texas State Data Center		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-03 Texas State Data Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	155,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
	TOTAL, OBJECT OF EXPENSE	**$165,000**	**$165,000**
METHOD OF FINANCING:			
1	General Revenue Fund	165,000	165,000
	TOTAL, METHOD OF FINANCING	**$165,000**	**$165,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Staffing for the State Data Center (SDC) was down approximately 3 FTEs following fiscal cuts post recession. SDC received partial restoration of reduced funds in FY 14/15 and was able to add one FTE . This reduction in force has resulted in delays in production of population estimates and projections, in responding to legislative and public requests for information, and has slowed production of internet based delivery of demographic and socioeconomic information and data. Increasing the special item to the amount requested the State Data Center will be able to hire another research scientist and a systems analyst to facilitate more timely production and responsiveness. Additionally, our computing and storage infrastructure is aging and most elements will be going out of warranty in the coming year. Increasing funds to the level requested will allow us to begin updating computing and storage capacity and will better enable reliable and secure capacity to produce population estimates and projections and to serve demographic and socioeconomic data and maps to our constituent and will allow us to rehire a position

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an increase to the base funding of an existing special item. We would expect this funding to continue into the future as part of the new base for this special item program

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$165,000	$165,000	$165,000

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Cyber and Cloud Computing		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,561,441	1,546,997
1002	OTHER PERSONNEL COSTS	423,983	436,987
1005	FACULTY SALARIES	48,000	49,440
2009	OTHER OPERATING EXPENSE	466,576	466,576
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	College Completion		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	82,400
1002	OTHER PERSONNEL COSTS	25,000	25,000
2009	OTHER OPERATING EXPENSE	390,000	387,600
TOTAL, OBJECT OF EXPENSE		**$495,000**	**$495,000**
METHOD OF FINANCING:			
1	General Revenue Fund	495,000	495,000
TOTAL, METHOD OF FINANCING		**$495,000**	**$495,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of the 4% Non-Formula Reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	320,000	320,000
2009	OTHER OPERATING EXPENSE	194,670	194,670
TOTAL, OBJECT OF EXPENSE		**$514,670**	**$514,670**
METHOD OF FINANCING:			
1	General Revenue Fund	514,670	514,670
TOTAL, METHOD OF FINANCING		**$514,670**	**$514,670**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	The UTSA Mexico Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE		**$100,000**	**$100,000**
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		**$100,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Small Business Development Center SBDC		
Allocation to Strategy:	3-3-1 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
TOTAL, OBJECT OF EXPENSE		**$417,025**	**$417,025**
METHOD OF FINANCING:			
1	General Revenue Fund	417,025	417,025
TOTAL, METHOD OF FINANCING		**$417,025**	**$417,025**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	South-West Texas Border Network SBDC		
Allocation to Strategy:	3-3-3 South-West Texas Border Network SBDC		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	450,000	450,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		**$650,000**	**$650,000**
METHOD OF FINANCING:			
1	General Revenue Fund	650,000	650,000
TOTAL, METHOD OF FINANCING		**$650,000**	**$650,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Texas State Data Center		
Allocation to Strategy:	3-4-3 Texas State Data Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	155,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE		**$165,000**	**$165,000**
METHOD OF FINANCING:			
1	General Revenue Fund	165,000	165,000
TOTAL, METHOD OF FINANCING		**$165,000**	**$165,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,407	279,407
2009	OTHER OPERATING EXPENSE	137,618	137,618
	Total, Objects of Expense	**$417,025**	**$417,025**
METHOD OF FINANCING:			
1	General Revenue Fund	417,025	417,025
	Total, Method of Finance	**$417,025**	**$417,025**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center SBDC

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support Service Categories:

STRATEGY: 3 South-West Texas Border Network SBDC Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	450,000	450,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
	Total, Objects of Expense	**$650,000**	**$650,000**
METHOD OF FINANCING:			
1	General Revenue Fund	650,000	650,000
	Total, Method of Finance	**$650,000**	**$650,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

South-West Texas Border Network SBDC

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:

STRATEGY: 3 Texas State Data Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	155,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
	Total, Objects of Expense	**$165,000**	**$165,000**
METHOD OF FINANCING:			
1	General Revenue Fund	165,000	165,000
	Total, Method of Finance	**$165,000**	**$165,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas State Data Center

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,721,441	1,709,397
1002	OTHER PERSONNEL COSTS	768,983	781,987
1005	FACULTY SALARIES	48,000	49,440
2009	OTHER OPERATING EXPENSE	1,071,246	1,068,846
	Total, Objects of Expense	**$3,609,670**	**$3,609,670**
METHOD OF FINANCING:			
1	General Revenue Fund	3,609,670	3,609,670
	Total, Method of Finance	**$3,609,670**	**$3,609,670**
FULL-TIME EQUIVALENT POSITIONS (FTE):		46.5	46.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cyber and Cloud Computing

College Completion

Restoration of the 4% Non-Formula Reduction

The UTSA Mexico Center

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	79.6%	68.4%	$30,852	$38,771	11.2 %	18.6%	7.4%	$24,026	$129,015
21.1%	Building Construction	21.1 %	43.4%	22.3%	$243,160	$559,845	21.1 %	13.7%	-7.4%	$102,876	$752,252
32.9%	Special Trade	32.7 %	43.4%	10.7%	$6,487,141	$14,960,952	55.3 %	55.2%	-0.1%	$4,205,759	$7,616,827
23.7%	Professional Services	23.6 %	29.5%	5.9%	$222,981	$756,559	23.6 %	18.7%	-4.9%	$140,660	$751,951
26.0%	Other Services	24.6 %	15.4%	-9.2%	$2,428,821	$15,742,159	24.6 %	10.2%	-14.4%	$1,663,454	$16,278,766
21.1%	Commodities	21.0 %	28.9%	7.9%	$6,898,396	$23,865,667	21.1 %	30.9%	9.8%	$9,120,273	$29,552,658
	Total Expenditures		**29.2%**		**$16,311,351**	**$55,923,953**		**27.7%**		**$15,257,048**	**$55,081,469**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

UTSA attained 5 of the 6 statewide HUB goals and 5 of 6 agency goals in fiscal year 2014. UTSA attained 3 out of 6 of the statewide HUB goals, and 2 of 6 agency goals in fiscal year 2015. For fiscal year 2014 & 2015, The Office of the Comptroller of Public Accounts ranked UTSA # 10 in the Top 25 Agencies Spending More than $5 Million with Largest Percentage Spent with HUBs.

Applicability:

All categories were reported as applicable because HUB reported expenditures in Heavy Construction even though they are normally not reported because we are an educational institution which never procure these services for our wide range of projects.

Factors Affecting Attainment:

Competition in all procurement categories has increased due to a challenging economy which has resulted in less HUB vendors being awarded. In addition, cost saving measures such as utilizing group cooperatives and other strategic contracts with minimum to no utilization of HUB partners under these agreements, has been a factor in attainment. Not all contract decisions are subject to the agency's control and many are unique or specialized contract agreements.

"Good-Faith" Efforts:

The objective of UTSA Good Faith Effort and Goals has been fully implemented in Fiscal Year 2014 & 2015 State of Texas TAC 34 Part 1 Chapter 20 Subchapter B Rule 20.15-Item C.

- Finding HUB vendors that are ready, willing and able.
- Support within the development of bids and specifications.
- Evaluation of HUB Subcontracting Plan to ensure vendors are upholding bid requirements.

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

• Answer questions that may arise from different bid solicitations with written justification.
• Assist with the marketing, registration, and updating of UTSA HUB vendor internal database.
2.Assist department with information and procedures over the HUB Program and HUB Vendors.
• Hosted and attended HUB Forums to meet and share contracting opportunities at UTSA.
• Trained staff, new and existing buyers of HUB Program.
• HUB Program Information on UTSA goals and procedures of program.
3.The HUB Outreach program objectives are to become knowledgeable of HUB Vendors capabilities and to inform the HUB community of business opportunities with UTSA.
• HUB Vendor Shows
• Hosted and attended HUB Vendor Fairs and Economic Opportunity Forums.
• Presented at HUB events on contracting opportunities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$160,595	$318,160	$618,716	$639,588	$524,778
1002	OTHER PERSONNEL COSTS	$31,272	$70,573	$171,322	$175,478	$144,648
2003	CONSUMABLE SUPPLIES	$49,445	$12,407	$50,898	$35,000	$35,000
2009	OTHER OPERATING EXPENSE	$712,386	$1,687,440	$1,783,712	$1,704,714	$1,486,053
TOTAL, OBJECTS OF EXPENSE		**$953,698**	**$2,088,580**	**$2,624,648**	**$2,554,780**	**$2,190,479**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	$5,024	$0	$0	$0	$0
	CFDA 12.431.000, Basic Scientific Researc	$113,185	$3,102	$0	$0	$0
	CFDA 12.630.000, Basic, Applied, and Adva	$241,086	$120,216	$135,000	$0	$0
	CFDA 12.902.000, Information Security Gra	$87,117	$93,028	$30,000	$0	$0
	CFDA 47.070.000, Computer and Information	$154,635	$123,948	$0	$0	$0
	CFDA 97.005.000, Homeland Security Training	$261,243	$183,238	$0	$0	$0
	CFDA 97.062.000, Scientific Leadership Awards	$91,408	$127,189	$0	$0	$0
	CFDA 97.065.000, Hmlnd Scrty Advd Rsrch Projects	$0	$0	$286,342	$362,830	$0
	CFDA 97.128.000, National Cyber Security Awareness	$0	$1,437,859	$2,173,306	$2,191,950	$2,190,479
	Subtotal, MOF (Federal Funds)	$953,698	$2,088,580	$2,624,648	$2,554,780	$2,190,479
TOTAL, METHOD OF FINANCE		**$953,698**	**$2,088,580**	**$2,624,648**	**$2,554,780**	**$2,190,479**
FULL-TIME-EQUIVALENT POSITIONS		**6.0**	**9.5**	**11.0**	**11.1**	**9.8**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

A theoretical framework for cyber defense operations which leads to advanced understanding and knowledge of survivability principles that can guide effective cyber defense operations. State and Local Homeland Security National Training Program that will deliver training programs that are national in scope and have an importance in implementation of the National Preparedness System and support building, sustainment, and delivery of core capabilities essential to achieving the national Preparedness Goal of a secure and resilient nations. Analyses and Training for Defense of Biological and digital threats. Collaborative research in privacy enhanced secure date and provenance, usable formal methods for the design and composition of security and privacy policies and standards for information sharing and analysis organizations. Detecting threatening insiders with lightweight media forensics, improving the usability of security requirements by software developers through empirical studies and mobile assisted security in wireless senor networks. Development and analysis of a cyber security game project to seek age-appropriate games to help introduce cyber security and/or cyber safety knowledge to students in grades K-6.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The University of Texas as San Antonio 743

Estimated Funds Outside the Institution's Bill Pattern

2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 94,416,333	$ 99,921,779	$ 194,338,112		$ 99,407,107	$ 99,407,107	$ 198,814,214	
Tuition and Fees (net of Discounts and Allowances)	35,175,794	35,774,515	70,950,309		36,001,720	36,359,495	72,361,215	
Endowment and Interest Income	460,084	400,000	860,084		400,000	400,000	800,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	130,052,211	136,096,294	266,148,505	26.9%	135,808,827	136,166,602	271,975,429	26.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 28,823,052	$ 30,052,309	$ 58,875,361		$ 30,240,000	$ 30,490,000	$ 60,730,000	
Higher Education Assistance Funds	19,040,289	24,475,748	43,516,037		24,438,535	24,438,535	48,877,070	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	47,863,341	54,528,057	102,391,398	10.3%	54,678,535	54,928,535	109,607,070	10.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	147,784,540	148,788,764	$ 296,573,304		156,393,600	157,957,500	$ 314,351,100	
Federal Grants and Contracts	80,627,560	81,256,450	161,884,010		81,961,600	82,680,800	164,642,400	
State Grants and Contracts	1,612,835	1,263,950	2,876,785		1,500,000	1,500,000	3,000,000	
Local Government Grants and Contracts	5,109,869	5,250,000	10,359,869		5,300,000	5,300,000	10,600,000	
Private Gifts and Grants	8,000,000	8,000,000	16,000,000		8,000,000	8,000,000	16,000,000	
Endowment and Interest Income	10,172,959	10,731,163	20,904,122		11,000,000	11,000,000	22,000,000	
Sales and Services of Educational Activities (net)	15,082,473	12,429,748	27,512,221		15,000,000	15,500,000	30,500,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	41,294,212	41,981,485	83,275,697		42,600,000	42,800,000	85,400,000	
Other Income	1,405,287	1,218,229	2,623,516		1,500,000	1,700,000	3,200,000	
Total	311,089,735	310,919,789	622,009,524	62.8%	323,255,200	326,438,300	649,693,500	63.0%
TOTAL SOURCES	$ 489,005,287	$ 501,544,140	$ 990,549,427	100.0%	$ 513,742,562	$ 517,533,437	$ 1,031,275,999	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 5% Reduction							
Category: Across the Board Reductions							
Item Comment: Program cuts of 5% across the board in the strategies included are expected to impact services to students, to the community and to faculty recruitment and retention. Overall, this will have an impact to the instructional mission of the university and our state wide programs that are included in the reduction.							
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,511	$6,510	$13,021	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,511**	**$6,510**	**$13,021**	
Strategy: 1-1-5 Unemployment Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$12	$12	$24	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12**	**$12**	**$24**	
Strategy: 3-1-1 Texas Pre-Engineering Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$20,577	$20,577	$41,154	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,577**	**$20,577**	**$41,154**	
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$100,000	$100,000	$200,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 3-3-1 Small Business Development Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$205,344	$205,345	$410,689	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$205,344**	**$205,345**	**$410,689**	
Strategy: 3-3-2 Institute of Texan Cultures							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$72,130	$72,130	$144,260	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$72,130**	**$72,130**	**$144,260**	
Strategy: 3-3-3 South-West Texas Border Network SBDC							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$65,710	$65,710	$131,420	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$65,710**	**$65,710**	**$131,420**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$122,384	$122,384	$244,768	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$122,384**	**$122,384**	**$244,768**	
Strategy: 3-4-3 Texas State Data Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$24,937	$24,937	$49,874	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$24,937**	**$24,937**	**$49,874**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$617,605**	**$617,605**	**$1,235,210**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**7.5**	**7.0**		
2 5% Reduction							
Category: Across the Board Reductions **Item Comment:** Additional program cuts of 5% across the board will have a deeper impact to services to students, to the community and to faculty recruitment and retention.							
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,511	$6,510	$13,021	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,511**	**$6,510**	**$13,021**	
Strategy: 1-1-5 Unemployment Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$12	$11	$23	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12**	**$11**	**$23**	
Strategy: 3-1-1 Texas Pre-Engineering Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$20,577	$20,577	$41,154	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,577**	**$20,577**	**$41,154**	
Strategy: 3-2-2 SA-Life Sciences Institute (SALSI)							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$100,000	$100,000	$200,000	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**	
Strategy: 3-3-1 Small Business Development Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$205,344	$205,345	$410,689	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$205,344**	**$205,345**	**$410,689**	
Strategy: 3-3-2 Institute of Texan Cultures							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$72,130	$72,129	$144,259	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$72,130**	**$72,129**	**$144,259**	
Strategy: 3-3-3 South-West Texas Border Network SBDC							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$65,710	$65,711	$131,421	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$65,710**	**$65,711**	**$131,421**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$122,384	$122,384	$244,768	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$122,384**	**$122,384**	**$244,768**	
Strategy: 3-4-3 Texas State Data Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$24,937	$24,937	$49,874	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$24,937**	**$24,937**	**$49,874**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$617,605**	**$617,604**	**$1,235,209**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**7.5**	**7.0**		
AGENCY TOTALS							
General Revenue Total				**$1,235,210**	**$1,235,209**	**$2,470,419**	**$2,470,419**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,235,210**	**$1,235,209**	**$2,470,419**	**$2,470,419**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**15.0**	**14.0**		

743 The University of Texas at San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	40,868,278	38,071,966	40,219,672	40,538,760	41,001,089
Gross Non-Resident Tuition	23,864,569	21,769,197	22,333,261	22,675,005	23,076,440
Gross Tuition	**64,732,847**	**59,841,163**	**62,552,933**	**63,213,765**	**64,077,529**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(313,718)	(729,056)	(750,928)	(773,455)	(796,659)
Less: Non-Resident Waivers and Exemptions	(10,375,083)	(11,011,265)	(11,341,602)	(11,681,851)	(12,032,307)
Less: Hazlewood Exemptions	(1,619,598)	(1,731,462)	(1,748,035)	(1,748,035)	(1,748,035)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,762,504)	(4,514,574)	(4,753,184)	(4,753,184)	(4,800,716)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(166,000)	(145,000)	(125,000)	(125,000)	(125,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**47,495,944**	**41,709,806**	**43,834,184**	**44,132,240**	**44,574,812**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,182,833)	(5,210,323)	(5,240,599)	(5,285,307)	(5,338,160)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**42,313,111**	**36,499,483**	**38,593,585**	**38,846,933**	**39,236,652**

743 The University of Texas at San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	51,630	56,450	57,000	57,000	57,000
Laboratory Fees	263,278	270,575	236,817	250,000	250,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**42,628,019**	**36,826,508**	**38,887,402**	**39,153,933**	**39,543,652**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	152,312	179,023	177,000	177,000	177,000
Funds in Local Depositories, e.g., local amounts	321,095	365,555	223,000	223,000	223,000
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
Subtotal, Other Income	**473,451**	**544,622**	**400,044**	**400,044**	**400,044**
Subtotal, Other Educational and General Income	**43,101,470**	**37,371,130**	**39,287,446**	**39,553,977**	**39,943,696**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,784,231)	(2,556,638)	(2,690,582)	(2,744,394)	(2,799,282)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,539,355)	(2,386,642)	(2,511,680)	(2,561,913)	(2,613,152)
Less: Staff Group Insurance Premiums	(5,558,142)	(4,945,975)	(5,303,066)	(5,400,000)	(5,400,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**32,219,742**	**27,481,875**	**28,782,118**	**28,847,670**	**29,131,262**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,182,833	5,210,323	5,240,599	5,285,307	5,338,160
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	5,558,142	4,945,976	5,303,066	5,400,000	5,400,000
Plus: Board-authorized Tuition Income	4,762,504	4,514,574	4,753,184	4,753,184	4,800,716
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

743 The University of Texas at San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	166,000	145,000	125,000	125,000	125,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**47,889,221**	**42,297,748**	**44,203,967**	**44,411,161**	**44,795,138**

743 The University of Texas at San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	188,465	175,616	183,641	180,000	180,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	13,871,905	14,679,886	15,237,428	15,240,000	15,240,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	414,600	363,519	493,000	493,000	493,000
Other: Fifth Year Accounting Scholarship	16,000	17,500	17,000	17,500	17,500
Texas Grants	19,507,621	16,580,099	22,034,072	22,000,000	22,000,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**33,998,591**	**31,816,620**	**37,965,141**	**37,930,500**	**37,930,500**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	34,369,363	43,171,256	33,335,300	33,668,700	34,005,400
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Hazelwood (Itemize)	828,444	1,748,035	1,748,035	1,748,035	1,748,035
Gross Designated Tuition (Sec. 54.0513)	**113,380,994**	**116,505,315**	**111,117,800**	**112,229,000**	**113,351,300**

743 The University of Texas at San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	**7,486,174**	**6,852,923**	**7,000,000**	**7,000,000**	**7,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

743 The University of Texas at San Antonio

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	73.97%					
GR-D/Other %	26.03%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,067	789	278	1,067	668
2a Employee and Children		248	183	65	248	117
3a Employee and Spouse		224	166	58	224	108
4a Employee and Family		332	246	86	332	124
5a Eligible, Opt Out		143	106	37	143	89
6a Eligible, Not Enrolled		10	7	3	10	17
Total for This Section		**2,024**	**1,497**	**527**	**2,024**	**1,123**
PART TIME ACTIVES						
1b Employee Only		71	53	18	71	19
2b Employee and Children		11	8	3	11	4
3b Employee and Spouse		20	15	5	20	3
4b Employee and Family		17	13	4	17	5
5b Eligble, Opt Out		119	88	31	119	38
6b Eligible, Not Enrolled		105	78	27	105	38
Total for This Section		**343**	**255**	**88**	**343**	**107**
Total Active Enrollment		**2,367**	**1,752**	**615**	**2,367**	**1,230**

743 The University of Texas at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	289	214	75	289	257
2c Employee and Children	3	2	1	3	3
3c Employee and Spouse	110	81	29	110	97
4c Employee and Family	8	6	2	8	7
5c Eligble, Opt Out	56	41	15	56	50
6c Eligible, Not Enrolled	3	2	1	3	3
Total for This Section	**469**	**346**	**123**	**469**	**417**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**469**	**346**	**123**	**469**	**417**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,356	1,003	353	1,356	925
2e Employee and Children	251	185	66	251	120
3e Employee and Spouse	334	247	87	334	205
4e Employee and Family	340	252	88	340	131
5e Eligble, Opt Out	199	147	52	199	139
6e Eligible, Not Enrolled	13	9	4	13	20
Total for This Section	**2,493**	**1,843**	**650**	**2,493**	**1,540**

743 The University of Texas at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,427	1,056	371	1,427	944
2f Employee and Children	262	193	69	262	124
3f Employee and Spouse	354	262	92	354	208
4f Employee and Family	357	265	92	357	136
5f Eligble, Opt Out	318	235	83	318	177
6f Eligible, Not Enrolled	118	87	31	118	58
Total for This Section	**2,836**	**2,098**	**738**	**2,836**	**1,647**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 743 The University of Texas at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	72.3057	$7,269,215	73.9667	$7,264,008	73.1400	$7,326,476	73.1400	$7,473,006	73.1400	$7,622,466
Other Educational and General Funds (% to Total)	27.6943	$2,784,231	26.0333	$2,556,638	26.8600	$2,690,582	26.8600	$2,744,394	26.8600	$2,799,282
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$10,053,446**	100.0000	**$9,820,646**	100.0000	**$10,017,058**	100.0000	**$10,217,400**	100.0000	**$10,421,748**

743 The University of Texas at San Antonio

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	71,694,191	74,839,525	76,336,316	77,863,042	79,420,303
Employer Contribution to TRS Retirement Programs	4,875,205	5,089,088	5,190,869	5,294,687	5,400,581
Gross Educational and General Payroll - Subject To ORP Retirement	65,061,030	61,796,408	63,032,337	64,292,983	65,578,843
Employer Contribution to ORP Retirement Programs	4,294,028	4,078,563	4,160,134	4,243,337	4,328,204
Proportionality Percentage					
General Revenue	72.3057 %	73.9667 %	73.1400 %	73.1400 %	73.1400 %
Other Educational and General Income	27.6943 %	26.0333 %	26.8600 %	26.8600 %	26.8600 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,539,355	2,386,642	2,511,679	2,561,913	2,613,152
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	19,167,164	18,487,609	18,302,733	18,119,705	17,938,508
Total Differential	364,176	351,265	347,752	344,274	340,832

Schedule 6: Constitutional Capital Funding

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evalutation System of Texas (ABEST)

743 The University of Texas at San Antonio

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	4,023,757	9,904,077	17,397,355	7,492,667	7,475,333
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	3,773,757	5,583,077	13,147,355	3,242,667	3,225,333
Furnishings & Equipment	250,000	4,310,000	4,250,000	4,250,000	4,250,000
Computer Equipment & Infrastructure	0	11,000	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 1:49:05PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	843.2	851.1	858.1	873.1	888.1
Educational and General Funds Non-Faculty Employees	1,559.9	1,560.0	1,570.0	1,580.0	1,590.0
Subtotal, Directly Appropriated Funds	**2,403.1**	**2,411.1**	**2,428.1**	**2,453.1**	**2,478.1**
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	3.1	1.4	1.4	1.4	1.4
Subtotal, Other Appropriated Funds	**3.1**	**1.4**	**1.4**	**1.4**	**1.4**
Subtotal, All Appropriated	**2,406.2**	**2,412.5**	**2,429.5**	**2,454.5**	**2,479.5**
Non Appropriated Funds Employees	1,719.2	1,789.0	1,789.0	1,789.0	1,789.0
Subtotal, Other Funds & Non-Appropriated	**1,719.2**	**1,789.0**	**1,789.0**	**1,789.0**	**1,789.0**
GRAND TOTAL	**4,125.4**	**4,201.5**	**4,218.5**	**4,243.5**	**4,268.5**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,039.0	1,045.0	1,052.0	1,067.0	1,082.0
Educational and General Funds Non-Faculty Employees	1,993.0	2,027.0	2,037.0	2,047.0	2,057.0
Subtotal, Directly Appropriated Funds	**3,032.0**	**3,072.0**	**3,089.0**	**3,114.0**	**3,139.0**
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	6.0	2.0	2.0	2.0	2.0
Subtotal, Other Appropriated Funds	**6.0**	**2.0**	**2.0**	**2.0**	**2.0**
Subtotal, All Appropriated	**3,038.0**	**3,074.0**	**3,091.0**	**3,116.0**	**3,141.0**
Non Appropriated Funds Employees	2,838.0	3,029.0	3,029.0	3,029.0	3,029.0
Subtotal, Non-Appropriated	**2,838.0**	**3,029.0**	**3,029.0**	**3,029.0**	**3,029.0**
GRAND TOTAL	**5,876.0**	**6,103.0**	**6,120.0**	**6,145.0**	**6,170.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$74,721,782	$77,684,905	$78,323,799	$81,286,716	$84,336,821
Educational and General Funds Non-Faculty Employees	$70,450,595	$72,569,468	$73,034,668	$74,969,866	$76,953,257
Subtotal, Directly Appropriated Funds	**$145,172,377**	**$150,254,373**	**$151,358,467**	**$156,256,582**	**$161,290,078**
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	$184,798	$87,778	$87,778	$89,534	$91,325
Subtotal, Other Appropriated Funds	**$184,798**	**$87,778**	**$87,778**	**$89,534**	**$91,325**
Subtotal, All Appropriated	**$145,357,175**	**$150,342,151**	**$151,446,245**	**$156,346,116**	**$161,381,403**
Non Appropriated Funds Employees	$103,857,841	$111,314,409	$111,314,409	$113,540,697	$115,811,511
Subtotal, Non-Appropriated	**$103,857,841**	**$111,314,409**	**$111,314,409**	**$113,540,697**	**$115,811,511**
GRAND TOTAL	**$249,215,016**	**$261,656,560**	**$262,760,654**	**$269,886,813**	**$277,192,914**

743 The University of Texas at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$63,500,000	Jun 8 1995	$24,673,000			
		Aug 21 1995	$1,688,000			
		Feb 9 1996	$30,322,000			
		Aug 2 1996	$2,512,000			
		Aug 20 1997	$2,678,000			
		Jan 15 1998	$1,627,000			
		Subtotal	$63,500,000	$0		
1997	$50,000,000	Aug 26 1999	$25,828,300			
		Oct 2 2001	$19,171,700			
		Jan 23 2003	$5,000,000			
		Subtotal	$50,000,000	$0		
2001	$22,950,000	Oct 2 2001	$2,625,000			
		Jan 23 2003	$20,325,000			
		Subtotal	$22,950,000	$0		
2006	$74,250,000	Aug 1 2007	$3,500,000			
		Aug 29 2007	$4,000,000			
		Nov 6 2007	$8,000,000			
		Feb 14 2008	$7,994,000			
		May 6 2008	$10,250,000			
		Aug 5 2008	$9,000,000			
		Nov 5 2008	$4,000,000			
		Feb 3 2009	$15,400,000			
		May 5 2009	$5,500,000			
		Aug 3 2009	$3,343,000			
		Aug 14 2009	$3,263,000			
		Subtotal	$74,250,000	$0		
2015	$70,000,000				Dec 15 2016	$70,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
S-A	Academic Building III	1997	8/15/2023	$ 821,300.00	$ 484,750.00
S-A	Downtown Building Ph. III	1997	8/15/2022	$ 2,367,887.50	$ 2,230,537.50
S-A	Biotechnology/Sciences & Engineering Buil	2001	8/15/2023	$ 1,665,212.50	$ 1,566,500.00
S-A	Engineering Building Ph. II	2006	8/15/2023	$ 6,366,612.50	$ 6,938,000.00
S-A	Instructional Science & Engineering Bldg	2015	8/15/2028	$ 5,420,161.50	$ 5,421,386.50
				$ 16,641,174.00	$ 16,641,174.00

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Special Item: 1 **Texas Pre-Engineering Program (TexPREP)**

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

(2) Mission of Special Item:

The mission of the Texas Prefreshman Engineering Program (TexPREP) is to provide a challenging academic 7 to 8 week summer program designed to prepare middle and high school students for success in advanced studies leading to careers in STEM (science, technology, engineering and mathematics) fields. This special item helps support a collaboration of partner colleges and universities across the state of Texas (35) which is available to all students with an emphasis on increasing the number of women and minorities in STEM jobs.

(3) (a) Major Accomplishments to Date:

San Antonio PREP, founded in 1979, expanded seven years later to include other Texas institutions and became TexPREP. Since 1979, 38,135 middle school and high school students have successfully completed at least one summer component of TexPREP. Over the past thirty-seven (37) years, TexPREP has continued to expand across the state and it now operates on thirty-five (35) community and senior college campuses in fifteen (15) Texas cities. In 2015, TexPREP served 4,360 middle and high school participants; 81% were minorities and 53% were women, as the program's focus continues to be on students who have been traditionally underrepresented in the STEM fields.

TexPREP is a proven model of success as is confirmed by the program's results. Based on the 2013 survey, program results (over time) indicate that 81% go to college, 52% of college attendees graduate from college and more significantly, nearly one out of every two students who participate (44%) in TexPREP are STEM majors. In addition, 67% of the STEM graduates are students traditionally underrepresented in those fields and 48% of the STEM graduates are female.

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

In order to increase the number of students who major in STEM fields, TexPREP will be:
1. Transitioning from a traditional classroom instruction delivery system to a project-based learning (PBL) model.
2. Strengthening its Year IV curriculum by collaborating with industry leaders to add "career tracks" in cyber-security, nano-technology, water-science, and computer assisted design, all critical industries in Texas. These career tracks will integrate rigorous academics with relevant PBL activities identified by industry leaders as necessary for real-world application. This will provide students with the framework of knowledge, skills, and abilities required by professionals and practitioners, reducing the amount of training students will need when entering the workforce.
3. Adding Computer science to all four years of TexPREP with the goal of having students pass the College Board CS Principles exam leading to college credit.
4. Increasing enrollment during this time by serving over 4,500 to 5,000 students per year.
5. Adding Systems Thinking and Dynamic Modeling to all four years of TexPREP to enhance the critical thinking and problem solving skills of the students.

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

Texas Higher Education Coordinating Board

743 The University of Texas at San Antonio

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The program is funded by in-kind contributions ($1,015,936); local funding ($133,247); state grants ($417,892); federal grants ($54,000); private foundation funding ($180,000); corporate funding ($258,000); gifts from individual contributors ($1,800); independent school district payment of tuition ($121,500). Local funding is also secured by partner colleges and universities to complement state and other funding.

(9) Consequences of Not Funding:

Removal of TexPREP funding would eliminate this program at 35 colleges and universities in Texas and would negatively impact the progress made to date and in the future that TexPREP has made in closing the gaps and increasing the number of students who are not graduating from college, but the number who are graduating with STEM degrees and pursuing STEM careers, which is an area critical to the continued economic success of Texas. TexPREP expects to serve over 9,000 students over the next two years of which 40% will be first generation students. In January 2007, the Perryman group (TPG) reported that Texas lags several other populous states in production of science and engineering degrees awarded. If this pattern persists, the competitiveness of the state will erode in the future as will the STEM workforce needed to meet the needs of industry impacting the standard of living of all Texas constituents.

743 The University of Texas at San Antonio

Special Item: 2 **San Antonio Life Sciences Institute**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The biomedical/biotechnology industry offers opportunity for UTSA and UTHSCSA to develop university/industry partnerships and become major drivers of these industries in San Antonio and to stimulate the South Texas economy. Partnerships with the Southwest Research Institute (SwRI), Texas Biomedical Research Institute (TBRI) and the San Antonio Military Health System (SAMHS) have driven the expansion of new scientific knowledge throughout Texas and have enhanced the research, teaching and service missions. SALSI efforts have enabled technologies and innovations targeting patient care and health promotion and supported early and conceptual stages of project development. SALSI has generated joint doctoral programs in Biomedical Engineering and Translational Science. Several centers have been created including the Vaccine Development Center the Center for Innovation in Drug Discovery. In addition, the San Antonio Medical Mycology Cluster and the Medical Data Analytics and Visualization Cluster have led to extensive publications, patent and copyright filings and the training and support of undergraduate and graduate students. The SALSI Academy provides extensive opportunities for professional development of faculty and postdoctoral scholars continue through robust training programs and networking opportunities. Through SALSI UTSA and UTHSCSA have worked cooperatively to enhance research core facilities in a manner that fosters collaboration and reduces duplication of resources.

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

New joint initiatives will be launched within the SALSI Academy to enhance interdisciplinary research collaborations, significantly raise our international research profile and competitiveness, and foster excellence and innovation for both institutions. SALSI in the next 2 years will also focus efforts to strengthen strategic partnerships within the San Antonio biomedical/biotechnology community to advance areas where expertise and facilities are well established and build collaborations that significantly contribute to solutions for challenges facing healthcare in Texas and around the nation. Aligning to the Presidential Brain Health Initiative SALSI will support strategic hiring aiming to recruit the nation's highest caliber faculty who will lead San Antonio to international recognition in the area of brain health and data analytics. SALSI will foster collaboration in the biomedical research community between military researchers, industry and academia. SALSI will also establish a new Bioinformatics Core to address analytical needs in the area of Big Data and will fund undergraduate internships, postdoctoral scholars, and graduate student research in neuroscience and medical data analytics. To further advance these areas, the SALSI Academy will host highly visible conferences and partner engagements, promoting local capabilities and expertise to a national and international audience.

743 The University of Texas at San Antonio

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

SALSI was established in 2003 with initial cash investment of $4.5M from UTSA ($1), UTHSCSA ($1M), and The University of Texas System ($2.5M), as well as $1.25M of in-kind funding.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

In its first three years of existence, UTSA and its partners along with the UT System contributed a total of $4.5 million cash (UTSA and UTHSCSA each contributed $1M, the UT System contributed $2.5M), another $2 million in cash for the new joint Bioinformatics/Computational Biology Program, as well as another $1.25 million of in kind funding towards this program. The success of SALSI resulted in philanthropic funding in the amount of another $1 million from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSI. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSI.

(9) Consequences of Not Funding:

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

743 The University of Texas at San Antonio

Special Item: 3 **Small Business Development Center SBDC**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Served 28,024 small business clients in 2015, and their resultant growth contributed incremental tax revenue of $41.7 million, increased sales/contracts/exports by $875.9 million, created 6,108 new jobs, retained 5,031 jobs, helped access $323.4 million in business growth financing/investments, through a network of 10 SBDC field centers established at UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A & M International University(Laredo), UT- Rio Grande Valley, Del Mar College (Corpus Christi),University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, corporate and public contracting, rural business, and technology commercialization.

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

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

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

None

(5) Formula Funding:
N

743 The University of Texas at San Antonio

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Primarily federal grants over the biennium FY 18 and FY19 from U.S Small Business Administration and some user fees for training activities.

(9) Consequences of Not Funding:

"As the only comprehensive public research university for the San Antonio metropolitan region and the aspiring flagship university of South Texas, UTSA has a responsibility to serve the community through our mission. UTSA has a responsibility to serve the community through our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching lifelong business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the South-West Texas region, and fulfilling public service to South-West Texas by engaging resources that stimulate economic development throughout the region. Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border service area. With the loss of funds to support business development extension services in the 79-county South-West Texas Border Region, reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions also. This would affect all 10 partner-institutions as sub-recipients of UTSA.
"

743 The University of Texas at San Antonio

Special Item: 4 **Institute of Texan Cultures**

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

(2) Mission of Special Item:

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

(3) (a) Major Accomplishments to Date:

1) Provided services to more than 265,000 individuals across TX; 2) Hosted 29 exhibits, two traveling exhibits, and two virtual exhibits on varying topics including Tejano influence in Texas, civil rights, the Sikh community, genocide, César E. Chãvez, Martin Luther King, Jr., and World Wars I and II; 3) Delivered thematic guided tours to 57,283 students, teachers, and parents; 4) Produced 156 programs including 40+ public programs, 42 educator workshops, and 50+ presentations, serving 50,000+ students and educators; 5) Increased online resources including 18 lessons for TX teachers and a Collections blog; 6) Expanded educator pre-service workshops; 7) Added 41 oral histories to the collection; 8) Partnered with three faculty to conduct research at the museum; 9) Provided work/intern opportunities for 43 students in collections, research, development, education, administration, and communications; 10) ITC staff taught the first sections of the new Museum Studies course in support of the UTSA Museum Studies minor; 11) Continued service to underserved audiences with regular free admission programs; 12) Participated in more than 20 community events and presented at five professional conferences to enhance statewide presence; 13) Identified new revenue streams including special event parking and wedding rentals; and 14) Bolstered a development program that now includes annual, corporate, and planned giving, endowments, memberships, and private foundation support.

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

1) Property improvements that will increase foot traffic at least 25%; 2) Development of a new website with full mobile functionality and improved access to museum resources; 3) Preparation for a capital campaign to enhance museum exhibitions and financial self-sustainability; 4) A branding program to rename the museum and reinforce its place as the preeminent resources on culture in Texas; 5) An enhanced traveling exhibit program and accompanying materials that will serve schools, museums, and municipalities across Texas; 6) Introduction of a new continuing education credit program for Texas educators; 7) Expansion of the Tex-Kit program that will place museum resources in the hands of Texas educators and students; 8) Continued use of Internet and mobile technology to increase number of resources immediately available to Texas educators and students; and 9) Continued facilitation of state-wide professional development opportunities for teachers on use of primary and secondary sources in the classroom.

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

Direct funding through UT System

(5) Formula Funding:
N

743 The University of Texas at San Antonio

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Exhibition, program, and special event admissions; retail sales, facility rental, membership sales, and private and corporate giving.

(9) Consequences of Not Funding:

100% of the special item appropriation supports staff salaries. Any reduction* will result in job losses, which will subsequently: a) reduce the number of exhibits, programs, and special events the museum is positioned to deliver locally and statewide by approximately 25%; b) reduce the number of 4th and 7th grade students the museum will be able to serve locally and statewide by approximately 25%; c) reduce the number of teacher development and teacher continuing education courses offered locally and statewide by approximately 50%; d) reduce the number of hours the museum can operate by more than 14%; e) reduce the number of undergraduate and graduate interns and work study students the museum can supervise by approximately 60%; f) negatively impact city and state tourism revenues; g) negatively impact City and State efforts to enhance quality of life cultural amenities for corporate recruitment efforts; and j) severely limit capacity at a time when social issues of race relations and diversity are at the forefront of state and national dialogues. *Approximate percentages based on 4% and 10% reduction proposals.

743 The University of Texas at San Antonio

Special Item: 5 **South-West Texas Border Network SBDC**

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

(2) Mission of Special Item:

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Eagle Ford and West-Texas Shale plays have disrupted business activity and pushed the need for sustainable economic development to unprecedented levels. An accompanying Exceptional Item request seeks $650,000 to provide rural capacity and municipal training to reach an additional 25 rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified revenue-neutral contingent upon certification with the Comptroller's Revenue-Estimating Division.

(3) (a) Major Accomplishments to Date:

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

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

Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources which the RBP offers in a hands-on way. Funding for 2018 and 2019 will sustain and expand positive economic impact to many neglected areas of the state, and help rural Texas businesses and communities achieve greater success to grow jobs and investment for their communities. An increase of $650,000 will serve an additional 25 rural communities to access RBP services.

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

No dedicated funding existed to extend SBDC services to rural communities beyond the 10 main service locations in larger cities.

(5) Formula Funding:
N

743 The University of Texas at San Antonio

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Primarily grants and corporate sponsorships and some user fees for training activities.

(9) Consequences of Not Funding:

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

743 The University of Texas at San Antonio

Special Item: 6 **Institutional Enhancement**

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

(2) Mission of Special Item:

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world.

(3) (a) Major Accomplishments to Date:

UTSA is committed to the success of its nearly 29,000 students who are enrolled in the nine colleges and the Graduate School concentrating their studies in 70 bachelor's, 68 master's and 24 doctoral degree programs. These programs center on research, knowledge development, building leadership skills, participation in community service activities, and helping students become successful in their chosen career fields. More than 58% of UTSA students come from groups underrepresented in higher education; many are first in their families to attend a college or university. UTSA has initiated a concerted effort to improve graduation rates over the past several years. As a result of this effort we have experienced close to a 19% increase in the six year graduation rate since 2000 to a new rate of 53.4%. We feel that the additional investments in student success will continue to provide improvement in our completion rates. UTSA is also focusing on our recruiting efforts and currently 56% of our first-time freshmen have graduated from the top 25% of their high school class. Overall through our outreach efforts and the Carnegie Foundation designation for Community Engagement, we are impacting San Antonio and the global community through teaching and research, public service, volunteerism, civic partnerships and economic development.

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

UTSA has transitioned from a historical access mission to one that translates access into academic success. To promote undergraduate student success, the university has implemented several coordinated student success initiatives that combine predictive data analytics with the level of student guidance needed to improve retention, shorten time to graduation and increase number of degrees awarded. These initiatives include: 1) better preparation of our first-year students prior to their first fall term; 2) providing a variety of financial support options based on merit and need; 3) freshman cohorts with common classes with instructor, advisor, peer mentor and graduate teaching assistant to enhance support and bonding; 4) academic support outside of the classroom; and 5) career counseling and professional development experiences to prepare student to enter their chosen career. UTSA continues to raise funds to: 1) create and strengthen undergraduate scholarships, graduate fellowships and other programs designed to foster student success; 2) attract, support and retain world-class faculty members and researchers; 3) create a vibrant, world-class campus life with top-tier cultural, academic and athletic programs; and 4) establish and advance centers of knowledge that address pressing global challenges.

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

None

(5) Formula Funding:
N

743 The University of Texas at San Antonio

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Our future student success initiatives to improve retention, shorten the time to graduation and increasing the number degrees awarded would be directly impacted without this funding. In addition, loss of funding would impact our efforts to attract world-class faculty members and researchers which in turn would impact our overall enrollment. With any loss of faculty FTE, we would expect increases in our student faculty ratio or provide fewer course sections to meet the demands of our growing student population.

743 The University of Texas at San Antonio

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The State Data Center (SDC) has provided ready access to previously difficult to obtain data on a wide variety of demographic, economic and socioeconomic factors and provided the most accurate estimates and projections available for any state in the United States in a very cost effective manner. They have also provided ongoing interpretations of the implications of demographic trends for Texas public and private-sector service provision. Over the biennium, $300,000 of these funds is provided through a revenue-neutral rider, contingent upon certification by the Comptroller of Public Accounts.

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

During the next two years, SDC will work actively to assess, analyze, and interpret data from the U.S. Census Bureau as relevant to Texas. SDC will produce two sets of annual population estimates and an additional set of population projections for use by the public and private sectors in Texas. The program will continue to disseminate written and other direct contact products to more than 15,000 Texans and will provide internet services (data and information) to approximately 4 million users per year for each year of the biennium. With exceptional item funding, SDC will work to create sub-place estimates and sub-county projections by the second year of the biennium. SDC will work to break out the Asian population in the population estimates and projections. SDC will expand and improve access to data and reports on the SDC internet site. Finally, personnel from these programs will provide ongoing interpretations of the implications of demographic and related changes for Texas, and fulfill request for demographic analyses from state and legislative agencies.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

743 The University of Texas at San Antonio

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The demand for more timely and accessible demographic data and demographic analysis has increased steadily over the period where the reduction in State Data Center special item forced reduction in staff. State agencies utilize SDC population and estimates and delays in our release of these data impact either the timeliness of some agencies efforts or force them to use older and perhaps less accurate demographic data. The State Data Center products (population estimates and projections) are used by other state Agencies (TxDOT, TWC, TLC, TWC, DADS, TWDB, etc) for a range of purposes including distribution of Federal resources. Delays in production of population estimates and projections is likely to occur with FTE reductions and this is likely to impact the work of other State agencies.

743 The University of Texas at San Antonio

Special Item: 8 **Research Hold Harmless**

(1) Year Special Item: 2016
Original Appropriations: $710,000

(2) Mission of Special Item:

The original purpose of the Research Hold Harmless fund is to continue to provide the same level of support to UTSA for faculty instructional excellence and research that was provided in previous biennium's with the combination of the Texas Competitive Knowledge Fund (TCKF) and the Research Development Fund (RDF). The Research Hold Harmless funds are added to the Core Research Support Funds to promote increased research capacity at UTSA.

(3) (a) Major Accomplishments to Date:

For the past two years, leadership at UTSA has focused on it's faculty by providing them with the tools necessary to increase the quantity and quality of proposal submissions. UTSA has also launched a targeted recruiting effort to attract faculty members with established research programs and associated extramural funding. Focus areas for recruitment surround the identified areas of research excellence, such as cyber security and neuroscience. UTSA has also focused efforts to enhance the research and communications infrastructure across campus. Through leveraging a dedicated task-force of key stakeholders, UTSA has already optimized research space and enhanced critical components such as high speed internet, instrumentation and core computing facilities. UTSA has streamlined business operations within core research facilities and has added four new cores to help our faculty advance experimental learning for students, while advancing their overall research programs. The results have been increases in total awards for FY 2015 to $52 million and estimated total awards for FY 2016 of $60 million.

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

UTSA plans to continue adhering to this research framework assisting in advancing towards our goal to become a Tier One research institution by 2025. Through the UTSA Gold Star Initiative, the university has dedicated $40 million to hire 60 top tier faculty over a four year period. This boost in research intensive faculty will help the university reach the total of a sustained $75 million in annual research expenditures by the year 2020. Commercialization of intellectual property and entrepreneurship are also impacting UTSA's research portfolio and are a major focus of the UT System and other top tier universities through the nation.

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

Texas Competitive Knowledge Fund and Research Development Fund that was replaced with the Core Research Support. The amount provides the same level of funding to UTSA for the 2016 and 2017 biennium.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

743 The University of Texas at San Antonio

(8) Non-general Revenue Sources of Funding:

These funds along with the Core Research Support Funds promote increased research capacity for UTSA

(9) Consequences of Not Funding:

Research funding is critical to UTSA initiatives to transitioning from an emerging research university to a Tier One research university. Any reduction in funding for research would impact faculty recruitment and the university's ability to sustain research facilities and optimize resources.

743 The University of Texas at San Antonio

Special Item: 9 **Cyber Security and cloud Computing**

(1) Year Special Item: 2018
Original Appropriations: $5,000,000

(2) Mission of Special Item:

The National Preparedness Report 2016 presents the preparedness levels of core capabilities reported by the States and Territories. Cybersecurity has been the lowest rated core capability five years in a row, with jurisdictions reporting only 13% proficiency in cybersecurity. This special item will specifically assist the State of Texas and their government agencies, through the Texas Department of Information Resources, to prepare for cyber incidents through the development of incident response plans, penetration testing, security assessments, information sharing, audits, training, and education. It will also help small/mid-sized businesses meet State standards as vendors by providing cybersecurity awareness training that helps them to understand basic cybersecurity practices usually not incorporated into their operations. This special item will develop and train the workforce in cyber security through certification preparation and degree programs to expand cybersecurity expertise in the State of Texas, and evaluate commercial and/or government security products in an isolated secure cyber testing environment to determine if security products do what is promoted. States across the nation have insufficient funding to address the cybersecurity threat as it continually becomes more sophisticated and the States are experiencing more targeted attacks than ever before. This funding will distinguish the State of Texas as the leader in cybersecurity preparedness.

(3) (a) Major Accomplishments to Date:

UTSA's national leadership in cybersecurity is well established and major accomplishments underscore how our efforts have played a driving force in building the State and National cyber infrastructures through research and the provision of services. UTSA has been ranked the #1 program in cybersecurity in the U.S. in 2014 and #2 graduate program in cybersecurity in 2016. UTSA's cloud computing research is the only certification center in the U.S. for new Open Cloud project designs and hardware. UTSA's Center for Infrastructure Assurance & Security (CIAS) has established itself as a premier provider of security assessments services, e.g., the entire UT System, highlighting the scale of the effort. Since 2002, the CIAS has worked with 7 states and 21 cities around the country in cyber training and exercises to prepare for cyber incidents. UTSA/CIAS was also selected as the lead for the National Cybersecurity Preparedness Consortium; and chosen by the Department of Homeland Security to lead the Standards Organization for Information Sharing and Analysis Organizations, to develop the national information sharing guidelines and standards. The CIAS, in partnership with UTSA's Institute for Economic Development, which operates the #1 ranked Small Business Development Center (SBDC) in the U.S, has also established itself as a premier service provider/gateway to educate new/small businesses in best practices (cyber security training, operations, and workforce development).

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

743 The University of Texas at San Antonio

Leading the Information Sharing and Analysis Organization Standards Organization effort will allow UTSA to better prepare states and the nation for cyberattacks by building the nation's ecosystem for sharing cyber indicators and threat information. Working with industry and states/communities to establish Information Sharing and Analysis Organizations, CIAS will address the State's desire for creating such an entity. Also, CIAS will work with the Texas Air National Guard to develop and deliver a Leadership Cybersecurity Training course and will expand the cybersecurity training to a hands-on course for guardsmen. This will allow CIAS to provide a critical service to the National Guard as it continues to develop their role as a cybersecurity resource in the State. CIAS will also develop comparable courses to benefit the small/medium-size business sector to better prepare for cyber incidents. The Open Cloud Computing Institute's capability to conduct additional research will expand, be incorporated into UTSA coursework, and keep the UTSA degree programs cutting edge. The UTSA's IED and SBDC will further build relationships and work with the Small Business Association to offer cybersecurity, workforce develop and additional economic development programs. The CIAS will expand outreach programs to promote a "culture of cyber security" throughout the state (using games, competitions, workshops, seminars, and courses to reach all age groups and sectors of the State).

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
Y

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Cybersecurity preparedness in the State of Texas is a critical capability. The threat to the state's (in terms of government, academia, and industry) critical cyber infrastructures grow daily. Loss of personal and proprietary information for citizens of Texas and business alike has occurred and will continue to occur in the absence of a stronger, across-the-board, cyber security program. There are tremendous capabilities in this state and we have the potential to lead the nation as the go-to state for those wishing to reside in a state that promotes cyber security (affecting economic growth). Texas is not the only state working towards becoming the example for others to follow and if the state does not act quickly it will lose the head-start we have enjoyed to date. This could result in companies deciding to settle in another state with a strong security program as opposed to locating within Texas. Without funding the consequences would include the State of Texas losing out on very cost effective ways to utilize the expertise and talent within the Cybersecurity field, as represented through UTSA's reputation in Cybersecurity (ranked #1 program in cybersecurity in the U.S. in 2014), workforce development through the SBDC (ranked #1 Small Business Development Center in the U.S), and the degree programs offered at UTSA which are producing a substantial pool of talented cyber security professionals (ranked #2 graduate program in cybersecurity in 2016).

743 The University of Texas at San Antonio

Special Item: 10 **College Completion UTSA**

(1) Year Special Item: 2018
Original Appropriations: $990,000

(2) Mission of Special Item:

It is imperative for UTSA to improve retention and graduation rates in order to meet the expectations of the Texas Higher Education Coordinating Board. This new special item request will help UTSA launch "College Completion UTSA". This initiative is a coordinated approach to reducing barriers for under-resourced and/or first generation students. It will focus on high impact practices that yield results for the State of Texas by increasing the number of graduates, overall contributing to a more competitive Texas on a global scale. The initiative has four components: 1) Roadrunner Retention Grants; 2) on demand peer advising; 3) freshman summer bridge program; and 4) math success initiatives.

(3) (a) Major Accomplishments to Date:

UTSA is a Hispanic Serving Institution (HIS) and over 40% of the total population are first generation students. More than 10,000 undergraduate students at UTSA receive a Pell Grant each year and approximately 71% of incoming students receive some form of grant and scholarship. UTSA's graduation rates have experienced a 19% increase in the six year graduation rate since 2000 to a new rate of 53.4%. In addition 56% of our first-time freshmen have graduated from the top 25% of their high school class.

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

The funding will be used to: 1) Create the Roadrunner Retention Grants to provide micro grants to students at the fee drop stage of registration each semester to help cover modest financial shortfalls impacting the students' ability to pay tuition and fees. At times a small amount could make a big difference in a student's decision. Research indicate this is a highly effective best practice; 2) Peer advising services will be added through kiosks, digital applications and phone to both create jobs for students and provide on demand assistance for students navigating college; 3) the freshman summer bridge program will serve as a student success academy for under resourced and/or first generation admitted students. Through the use of predictive analytics, students who are academically at-risk will be identified to attend a 6-8 week summer session for fall classes; 4) math success initiatives will centralize facilities and staffing to support NCAT endorsed math emporium models. With this funding we will continue to work on graduation rates and the success of our students.

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

None, this is a new program

(5) Formula Funding:
N

(6) Startup Funding:
Y

743 The University of Texas at San Antonio

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

With current levels of State funding, UTSA has not been able to adequately address these barriers to completion for this population. Although the number of first generation students is increasing at Texas institutions, the level of support services have not grown proportionately. Academic readiness and socioeconomic issues are a significant roadblock to college completion and need to be addressed with large scale support services. Increasing the number of skilled graduates will enhance Texas' global competitiveness. College completion is a victory for the entire community. Without funding, fewer under resourced/first generation students will graduate.

743 The University of Texas at San Antonio

Special Item: 11 **The UTSA Mexico Center**

(1) Year Special Item: 2018
Original Appropriations: $200,000

(2) Mission of Special Item:

The mission of the UTSA Mexico Center is to promote knowledge and understanding of Mexico and U.S.-Mexico relations; establish cross-disciplinary/cross-border collaborations on research projects and activities; address policy issues affecting the U.S.-Mexico Border region; support student and faculty exchanges with Mexico; coordinate conferences, publications, seminars, lectures, and performances on issues/ideas on border and cross-border affairs; develop and submit externally funded grant proposals. The Center receives visitors from Mexico, coordinates and promotes research and teaching on Latin American Studies and supports student research and publication on Mexico and Latin America. The Center provides workshops for U.S. and Mexican teachers to improve English instruction and student achievement. The Center collaborates with Universidad Nacional Autónoma de México (UNAM), Universidad Autónoma del Estado de México, Universidad Autónoma de Guadalajara, Universadad Veracruzana, University of Monterrey, Monterrey Tech, El Colegio de la Frontera Norte, Universidad Autónoma de Nuevo Leon, Instituto de México in San Antonio, Asociación de Empresarios (AEM), and Mexicans and Americans Thinking Together.

(3) (a) Major Accomplishments to Date:

The UTSA Mexico Center has generated external funding from the U.S. Department of Housing and Urban Development, the Rockefeller Foundation, the Mellon Foundation, the U.S. Department of Education, the U.S. Small Business Administration, and the U.S. Department of Health and Human Services. The Center has funded over 30 student research projects on Mexico; hosted Fulbright conferences and fellows; published collaborative books on border issues with U.T. Press, Notre Dame Press, the U. of Veracruz, UNAM, Texas A&M Press; hosted bi-national conferences on how to do business in the U.S., families on the U.S.-Mexico border, democracy in Mexico, immigration, dual language learners, and early childhood education. The Center collaborated on a study of bilingual infant language acquisition with University of Washington, Seattle Brain Science Institute. The Center is a member of the Interuniversity Program for Latino Research and is currently funded by HUD to study effects of Eagle Ford Shale oil & gas exploration on affordable housing and colonias in South Texas. Center scholars presented academic papers at local, regional, and national conferences. The Center submitted grant proposals to the National Science Foundation; Minerva Initiative; Administration for Children and Families; U.S. Dept. of Health & Human Services. Two recent grants from the Institute of Education Science and the Mellon Foundation will provide $4,000-$5,000 stipends for 84 UTSA undergraduates over 5 years.

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

A publication on border culture is in progress to be published by Texas A&M Press; a workshop on improving school success for dual language learners is being planned in collaboration with Stanford University and the Educational Testing Service (ETS); efforts are underway to mentor underrepresented populations to pursue graduate studies in education science and the humanities; a photo exhibit on the impact of the Eagle Ford Shale oil and gas exploration on South Texas affordable housing is planned at the Institute for Texan Cultures; and the Center will host an international conference on Latino research in May 2017. The Center is organizing an international book presentation at the UTSA Institute for Texan Cultures and one at the University of the Americas in Puebla, Mexico. Publications on affordable housing, leadership development in rural communities, dual language learners, and economic development in South Texas are in planning stages. Grants from the U.S. Dept. of Education and the Mellon Foundation are expected to fund 84 undergraduate UTSA students to pursue graduate studies in educational science and humanities fields. Staff will continue to submit proposals to the National Science Foundation and ongoing requests for proposals. The Center sponsors work-study students, interns, McNair scholars to work at the Center. Co-publications with UTSA graduate and undergraduate students are in progress.

743 The University of Texas at San Antonio

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

Primarily external: federal agencies, foundations, local charities, individual donors, grants (HUD, Health & Human Services, Dept of Education) Student stipends, Bank of America endowed grad student positions.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
Y

(8) Non-general Revenue Sources of Funding:

All funding for the UTSA Mexico Center has been from non-general revenue sources of funding, including grants from the U.S. Department of Health and Human Services, the U.S. Department of Housing and Urban Development, The U.S. Department of Education, the U.S. Small Business Administration, The Rockefellow Foundation, the San Antonio Charity Ball Association, the Scanlan Family Foundation, and individual donors.

(9) Consequences of Not Funding:

The funds requested are to assure the continuation of staff and graduate student researchers at the UTSA Mexico Center. While the Center has been successful in generating federal and other external funding in nationally competitive proposals, state funding would assure that staff skilled in managing grants and organizing events and publications remain at the Center and would allow the Center to expand its activities, solicit additional external funding, produce additional publications, and establish stronger, more permanent collaborations with Mexican institutions, and state and local agencies. The UTSA Mexico is establishing a strong academic reputation throughout Mexico and the United States which brings recognition to UTSA and the state of Texas and assists with tier one aspirations for UTSA by bringing in competitive external funding.