LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2022 AND 2023

Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

October 2020

The University of Texas at San Antonio

Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
743	The University of Texas at San Antonio	Tammy Anthony	10/20/2020	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 2022-2023 biennium.

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Administrator's Statement

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

UTSA is a federally-designated Hispanic Serving Institution with more than 34,500 students, and the largest university in the San Antonio metropolitan region. The university is uniquely positioned to serve society due to its deep integration in a region that reflects the demographic future of the United States. As a prosperity engine and a driver of social mobility for our students and communities, UTSA serves as a thriving research enterprise, generating more than $1.8 billion in economic impact to San Antonio and the surrounding region.

We took swift, bold steps in response to the COVID-19 pandemic to ensure successful completion of the spring 2020 semester, then quickly pivoted to standing up summer and fall semesters designed to provide students with an uninterrupted, high-quality education. The reconfiguring and realignment of personnel and resources was a testament to our nimbleness and flexibility, and especially to our commitment to our students' success. These actions came at a price, however, leaving UTSA with $14M in unreimbursed COVID-19 related expenses.

As UTSA looks to the future, we recognize that institutions of higher education (IHE) have always been key to socioeconomic mobility. Now, more than ever, increasing access and success will be essential to ensuring that Texas can recover and emerge stronger. Furthermore, we recognize that due to changing demographics in higher education, all IHEs will need to further engage and serve our historically underrepresented minority (URM) students to meet Texas' 21st century workforce needs.

UTSA has always served as a driver of economic prosperity for businesses and citizens of San Antonio and Bexar County. Triggered by economic fallout from the pandemic, UTSA launched a slate of special programs for San Antonio's unemployed and furloughed workers, including no-cost and low-cost educational opportunities intended to help job insecure individuals sharpen their skills and explore potential new careers.

Our future as a multicultural discovery enterprise and urban-serving institution requires that we graduate world-ready students with the in-demand sought by employers, a core component of UTSA's Strategic Enrollment Plan. Additionally, UTSA has adopted strategies aligned with the 60/30TX Higher Education Plan. This initiative by the Texas Higher Education Coordinating Board aims for 60 percent of Texans ages 25-34 to have a certificate or degree by the year 2030.

Recognizing sound financial practices are paramount to achieving our institutional goals, UTSA follows a highly customized budgeting approach that empowers academic colleges and major administrative units to take greater responsibility for their revenue, expenses and budgetary decisions. Increased transparency into budgetary decisions supports the university's ability to meet its goals. In the coming months and years, revenue growth and cost effectiveness will be key to our success.

UTSA is committed to improving institutional efficiency and productivity while protecting the core academic mission. To meet forecasted budget reductions and ensure the university continues to operate from a position of strength in the months and years to come, we implemented a variety of cost-effective measures to improve services, processes and best align actions with strategic goals. Efforts to automate workflows, digitize paper processes, create business service centers, best utilize technology and streamline financial and administrative practices are already underway.

To complement these efforts, the university continues to explore new and diversified funding sources. Service contracts and subscriptions will be evaluated for opportunities to renegotiate, eliminate or gain economies of scale wherever possible. Course schedules are being optimized to reduce competition without affecting degree completion. Online pedagogy will be leveraged to accommodate increased enrollment.

COVID-19 presented UTSA with the unprecedented opportunity to evaluate how new modes of technology, increased familiarity with ways of connectivity, and engaged and participatory problem solving can provide unique solutions for removing technological, bureaucratic, curricular, territorial, and historical barriers to completion. It also reinforced our commitment to helping all students thrive, especially those students most impacted by past educational practices, systemic racism, and lack of opportunity.

We are continually implementing new ways to tangibly demonstrate this commitment in our practices, curricular offerings and pathways.

DESTINATION 1: STUDENT SUCCESS

As a next generation, Hispanic-thriving research institution where students from all backgrounds can excel, UTSA strives to be a model for student success and graduate world-engaged civic leaders of tomorrow. Our dramatic momentum of the last decade to retain and graduate more students continues strong.

UTSA's student success initiatives include:

- Texas Grant Program

The Texas Grant program is especially important for UTSA's first-generation, low-income students, a population often challenged by access and affordability. During the 2019-20 award year, UTSA's allocation was around $24M, allowing us to award 4,750 students with average grants of around $5,000. There were 353 additional new students eligible to receive the Texas Grant—for a total of approximately $1.7M to whom we were unable to offer grants due to insufficient funds. We anticipate providing Texas Grants to the same number of students in the 2020-21 academic year despite a decrease in our funding allocation of approximately $2M, but we recognize that students will still need to find other resources to help fund educational costs beyond tuition and fees. With a 71% overall retention rate for students in the Texas Grant program, continuation of this funding is critical to grantees' ability to stay in school and graduate.

- Classroom to Career

A key element to preparing students for future success is developing their marketable skills connecting them with job specific requirements. A dedicated initiative is focused on building infrastructure to ensure that—by 2028—75% of our undergraduate students to have some type of experiential learning experience by the time they graduate.

- Enriching Campus Wellbeing

Launched in fall of 2019, this initiative fosters a culture of physical, emotional and social wellbeing at UTSA to provide a healthy environment in which to learn, work and live.

- Expanding Business Education and Career Engagement to the Downtown Campus

An initiative focused on an expanded business-focused presence for UTSA in the heart of downtown San Antonio to enhance career-engaged learning, accommodate rapid enrollment growth and fuel the city's economic development.

- College for Health, Community & Policy

UTSA's newest college designed to transform the way we prepare students for the modern setting of human health related careers, in which physician scientists, nurses, therapists, technicians, social workers, social service and public service workers and policymakers work together to deliver comprehensive solutions that advance local Texas communities.

- Integrated Design Initiative

The task force behind this initiative is exploring potential structures to leverage expertise across the disciplines currently administered by College of Architecture, Construction and Planning and the College of Engineering (COE).

- Honors Residential College

This initiative will result in a customized campus life experience for honors students, enabling UTSA to recruit, retain and graduate these talented Roadrunners.

- Graduate Student Success

This initiative, launched in November 2019, enhances the graduate student experience through postdoctoral training, recruitment, funding opportunities, career outcomes and more.

- Preventing Sexual Assault and Misconduct

The President's Initiative on Preventing Sexual Assault and Misconduct cultivates a zero-tolerance environment for all forms of sexual violence and harassment at UTSA.

- 21st Century Learning & Equity Advocacy

Dedicated initiatives focused on fostering healthy and inclusive learning environments, and establishing a framework to provide the UTSA community with the knowledge, tools and skills to engage in serious and productive exchanges of views.

DESTINATION 2: GREAT RESEARCH UNIVERSITY

UTSA is on the fast track to becoming a nationally recognized Hispanic-thriving discovery enterprise. Total research expenditures increased from $69.7M in FY18 to $80.6M in FY19, an increase of 15.6%. Based on this momentum and strategic framework, we anticipate a projected growth of total R&D expenditures to exceed $125 million in FY20, up 55% from the previous year.

Research initiatives include:

- Achieving Carnegie R1/NRUF Eligibility Status

In August 2018, UTSA launched a presidential initiative focused on earning National Research University Fund (NRUF) eligibility, and Carnegie R1 (highest research activity) classification. In support of this initiative, ongoing efforts to increase research expenditures, increase Ph.D. students, hire high quality faculty and pursue faculty awards were reinforced. Our efforts are on track to achieve eligibility in FY21 based on FY20 projections and FY19 results.

- Texas Research Incentive Program (TRIP)

The Texas Research Incentive Program (TRIP) continues to play a vital role in UTSA's efforts toward accessing NRUF and the Carnegie R1 designation. In fiscal years 2019 and 2020, UTSA received total of $2.34M from TRIP, not only providing additional funds for matching endowments, but also funds to enhance other critical research programs. TRIP continues to be a great incentive in leveraging donor support for research initiatives.

- Cluster Hiring

Growing our research capabilities, UTSA has successfully recruited 41 scholars since 2016 through cluster hiring initiatives in areas related to brain health, cybersecurity, cloud computing, data analytics, artificial intelligence and machine learning. In 2020, UTSA executed its largest cluster hiring initiative to date, recruiting nine new faculty scholars to augment our existing expertise in social and environmental challenges in Latin America, quantum information science and human performance.

- National Academy Members

Through the Accelerated Hiring of Nationally Recognized Faculty Program (NRP), UTSA increased its number of National Academy members to five, two within the National Academy of Medicine (NAM) and three within the National Academy of Engineers (NAE), achieving a major NRUF eligibility milestone. Further signifying UTSA's research focus, UTSA is home to four members of the National Academy of Inventors (NAI).

- Matrix Artificial Intelligence Consortium

Launched in summer of 2020, the MATRIX AI Consortium for Human Well-Being at UTSA is comprised of diverse local, national and international artificial intelligence and machine learning researchers. This consortium is dedicated to conducting transformative research in the design, use, and deployment of AI to enhance human life.

- Brain Health Consortium

The UTSA Brain Health Consortium is a collaborative, multi-disciplinary team committed to discovering the inner workings of the brain. The Consortium integrates researchers with expertise in stem cells/precision medicine, neuroscience, biomedical engineering, psychology and behavior, with the common goal of applying those discoveries to prevent and treat neurological disorders.

- Tri-Centennial Innovation Park

This initiative builds on a vision to create an innovation park that leverages the university's key areas of research within San Antonio's burgeoning and diverse local economy. Part of the Campus Master Plan, the proposed park would be a multi-campus development, using a 50-acre tract of land on Main Campus and prospective land located near the Downtown Campus. In summer 2020, UTSA received $350,000 from the U.S. Economic Development Administration to pursue a feasibility study for site development, governance structure, recommended target partners, needed facilities and future costs of the park.

- Institute of Texan Cultures

The Institute of Texan Cultures (ITC), a Smithsonian-affiliated educational center in San Antonio, is dedicated to promoting understanding of the state's varied ethnic makeup. In 2019, UTSA announced an initiative focused on the Institute of Texan Cultures to align ITC collections and programming more closely to the university's academic enterprise.

- Cybersecurity Manufacturing Innovation Institute & National Security Collaboration Center

UTSA's Cybersecurity Manufacturing Innovation Institute (CyManII) recently secured a $70M cooperative agreement from the U.S. Department of Energy (DOE) in FY2020. UTSA's National Security Collaboration Center (NSCC), whose corporate and government partnerships have awarded more than $10M in grants and contracts since 2018, has harnessed its collective research expertise to secure the highest level of research revenue in UTSA's 50-year history.

- School of Data Science

As the first of its kind in the state of Texas, the School of Data Science (SDS) further solidifies San Antonio's status, as the largest information security hub outside of Washington, D.C. Construction of a new building to house the school at UTSA's expanded Downtown Campus is underway with a target completion date of 2023. Six research centers, The National Security Collaboration Center, CyManII, The Open Cloud Institute, The Center of Infrastructure Assurance & Security, The Cyber Center for Security and Analytics, and The Institute for Cyber Security, will be housed in the new building.

- UTSA's Institute for Economic Development (IED)

In 2019, the IED served 43,320 existing and aspiring entrepreneurs and generated a total of $2.7 billion in direct economic impact. In April 2020, the IED launched the Small

Business Development Center COVID-19 Business Recovery Accelerator (SBDC COBRA) to address recovery needs of small businesses. SBDC COBRA is the only recovery accelerator of its kind in Texas to help stabilize and rebuild the small-business economy.

DESTINATION 3: Exemplar for Strategic Growth and Innovative Excellence

- Strategic Enrollment

Our future as a multicultural discovery enterprise and urban-serving institution requires that we graduate world-ready students with the in-demand skills employers seek as workforce needs evolve. UTSA's Strategic Enrollment Plan (SEP) charts a path for long-term enrollment growth through data analysis, strategy development, goal development and implementation. A focus of the initiative is on the workforce needs of San Antonio, given our region's emerging industries. Key initiatives within the SEP include:

- Implementing a robust Customer Relationship Management (CRM) system
- Using financial aid leveraging to grow enrollment and improve quality
- Developing collaborative partnerships to build new pathways to UTSA
- Developing new recruitment strategies to grow and manage prospects and inquiries populations
- Growing scholarship endowment and programs

- Entrepreneurial Revenue Generation Tactical Team

In order to achieve our aspirational goals, UTSA must dynamically increase financial investment across the enterprise in ways that keep relative costs low, does not increase tuition and fees, and is not dependent on competing for diminishing state appropriations. This new ethos looks beyond capital campaigns and philanthropy to creating a more self-sufficient culture and future. The overarching goal of this tactical team is to make recommendations for ongoing operations across the enterprise that inform the analysis of revenue potential, provide a process for the enhancement or creation of revenue generating activities, and create incentive and accountability measures to ensure continuance and growth.

- Process Efficiency Tactical Team

To accelerate our progress as a model for student success and great research university, we need to pay close attention to the infrastructure that underpins the ways we operate as an institution. This includes maximizing our limited resources through efficiencies, developing our workforce and reducing logistical barriers for our students, faculty and staff. This tactical team is providing an institutional focus on creating a healthy organizational environment, a modern technological infrastructure and innovative business processes to enable all Roadrunners to excel. Aligning our human, fiscal and physical resources with our strategic goals allows us to direct more university resources toward academic and research success. This initiative will also lead to change–in the way we do business, the way we get our work done, and the way we serve our students.

- Downtown San Antonio Campus Expansion

UTSA's Downtown Campus sits at the gateway to San Antonio's near Westside neighborhoods. As such, the university's intentions to expand the campus over the next decade must be informed and influenced by the historical and cultural context of the Westside. UTSA's downtown expansion plans include research on vulnerable people and institutions on the Westside that will be impacted by campus improvements. The intent is to positively impact the Westside community around four key themes: Creating Pathways to Economic Prosperity; Creating Pathways to Educational Excellence; Community-Based Research, Sustainable Partnerships and Advocacy; and Fostering Community-Campus Engagement.

UTSA'S LEGISLATIVE PRIORITIES – REQUESTS ABOVE THE BASE LEVEL

To strengthen the state's ability to respond to the pandemic and economic recession, UTSA is requesting funding for the following initiatives:

RESTORATION: 2022-23 BASE REDUCTION
Annual funding $428,413/year
Performing our core mission is more critical than ever before in light of the pandemic and the upcoming years of recovery. Restored funds will allow us to meet our greatest need right now and protect our core mission to produce workforce talent, generate new knowledge and serve the community. Not only will restored funds help us to overcome the impacts of the pandemic, but they will allow us to focus on specific priorities identified by the University of Texas System, including student success, increased access and innovation, and effective delivery of our services.

CYBERSECURE ADVANCED MANUFACTURING FOR TEXAS (NEW)
Annual Funding Request: $2,500,000/year
Cybersecurity attacks are threatening advanced technology and manufacturing companies essential to the Texas and San Antonio economy. The U.S. government is adopting Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers within three years. Texas manufacturers and businesses are at enormous risk of not being able to meet these certification requirements if they are not proactive. Companies that struggle to understand and meet these requirements will experience difficulties in securing government contracts, ultimately impacting their financial sustainability. UTSA will use its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC) to launch the Cybersecure Advanced Manufacturing for Texas Initiative. This new initiative will assist Texas manufacturers to get certified and improve their cybersecurity posture, train their workforce, and expand their global competitiveness. This special initiative focuses on Texas manufacturers and businesses and represents a unique opportunity to leverage CyManII, funded by a $111M federal award from the U.S. Department of Energy, to offer Texas manufacturers the necessary training, expertise, and advanced cybersecurity knowledge to meet CMMC requirements.

SAN ANTONIO PARTNERSHIP FOR PRECISION THERAPEUTICS (NEW)
Annual Funding Request: $2,500,000/year
The San Antonio Partnership for Precision Therapeutics (SAPPT) has a goal to combat diseases that threaten public health and wellness, with a specific focus on COVID-19 and other bio-threat agents of concern. The initiative will focus investments to vaccine prototyping and vaccine formulations for eventual human use. By merging the resources of San Antonio's stellar academic and research institutions, the SAPPT integrates the complete drug development pathway from basic research, drug discovery, testing and clinical trials, to rapidly develop lifesaving solutions to pandemic threats, starting with COVID-19. The SAPPT collaborative will provide the scientific community with a means to respond to this current pandemic, and build capacity to respond to the next pandemic. Leveraging the Vaccine Development Center of San Antonio's mission to fund innovative collaborative research on vaccine development, the SAPPT will expand efforts beyond bench science, fast tracking research efforts and laying the groundwork to tackle future emergent diseases.

HcAP COVID DISPARITIES – DATA DASHBOARD (NEW)
Annual Funding Request: $1,500,000/year
COVID-19 has brought attention to health disparities experienced by vulnerable populations and communities. Differences in COVID-19 risk, testing availability, complications, and outcomes are indicators of underlying issues facing communities in relation to lack of transportation, access to healthcare, limitations on working from

home, and other social determinants. Mass closures to mitigate the transmission of COVID-19 will likely exacerbate differences between the most vulnerable communities and their more affluent counterparts. Even after a COVID-19 vaccine is available, the residual impacts of the pandemic and closures will likely remain, creating larger disparities in income, education, health, and access. The new UTSA College for Health, Community and Policy (HCaP) was launched in early 2020, just before the pandemic hit. Through this new initiative, the HCaP will create a Data Center Dashboard to: (1) assess how technology, the built environment, and policy impact vulnerable communities in Bexar County in relation to educational, nutritional, physical health, and mental health outcomes; (2) examine disparities worsened by COVID-19 and differential access to testing and vaccinations throughout Bexar County; (3) use a community-based participatory research approach to create mechanisms to circumvent impacts of COVID-19 related closures; and (4) evaluate impacts of the interventions.

OTHER PRIORITIES
In the event circumstances change during the 87th Legislature and an opportunity is presented to address capital construction needs, UTSA would request support for the following as part of our commitment to student success, research, innovation and entrepreneurship:

INNOVATION, ENTREPRENEURSHIP & CAREERS BUILDING
Total project cost: $161,250,000
UTSA seeks to construct a new 250,000 GSF Innovation, Entrepreneurship & Careers Building as part of our Downtown Campus expansion. Subject to further program development, the proposed facility is expected to provide teaching labs, classrooms, meeting rooms, student study space, faculty offices, and research labs, addressing the university's current 1.3 NSF space deficit.

Not only will this building serve to augment UTSA's College of Business, it will also support programs within UTSA's new $90M School of Data Science and National Security Collaboration Center (SDS-NSCC)

With particular focus on digital capabilities, predictive analytics and virtual technologies, this building is critical for undergraduate and graduate instruction at UTSA to prepare students for future workforce needs. This space will also support the new collaborative degree programs among Business, Engineering and Sciences, supporting multidisciplinary and collaborative research. The IECB will be a highly accessible I&E accelerator and collision space for underserved demographic groups that otherwise would not have the opportunity to participate in this part of the high-growth, high-value economy. This is the next logical step in UTSA's Master Plan.

CURRENT FUNDING LINES

Formula Funding
In the previous legislative session, budget constraints prevented any adjustments in the formula to fund enrollment growth. This is a significant issue for UTSA, as it is for other growing universities in Texas. Over the past two academic years UTSA's enrollment has grown by 6.5% and plans to serve more students in the future are integral to UTSA's institutional vision. We are hopeful that during this coming session both enrollment growth and inflation corrections within the formula can be addressed. This funding is necessary in order to help UTSA move toward the goals outlined in the Texas Higher Education Coordinating Board's 60x30TX plan.

Non-formula Support
UTSA has several existing non-formula support appropriations that fund critical initiatives for our students and faculty, for our local community and for the State of Texas. Additional information about the following non-formula support items can be found in Higher Education Schedule 9 in this Legislative Appropriations Request.

INSTITUTIONAL ENHANCEMENT
General Revenue Fund - $1,788,839/year
This supports faculty hiring and recruitment, allowing UTSA to reduce student-faculty ratios and meet the demands of our growing student population. UTSA uses these funds to increase the number of course sections offered.

FOSTER CARE PILOT PROGRAM
General Revenue Fund - $1,750,000/year
The Bexar County Fostering Educational Success program is an innovative, collaborative partnership between UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court, Child Advocates of San Antonio (CASA-SATX) and Family Tapestry. The model is a trauma-informed, strategic framework that incorporates evidence of best practices, coaching, and holistic support to meet the educational aspirations and unique needs of students with foster care history in a dedicated and safe space. UTSA appreciates that this important program was exempted from reductions in 2020-2021 biennium and is exempt from the 2022-2023 baseline request level reductions per the policy letter.

SAN ANTONIO LIFE SCIENCES INSTITUTE
General Revenue Fund - $1,388,570/year
This supports collaboration and alignment between UTSA and UT Health San Antonio. Leveraging each university's research and teaching strengths, SALSI provides students at both institutions with opportunities to collaborate on research, utilizing faculty and laboratories at both campuses.

PREFRESHMAN ENGINEERING PROGRAM
General Revenue Fund - $285,729/year
The Prefreshman Engineering Program (PREP) at UTSA is a rigorous summer program that prepares middle and high school students for advanced studies and careers in STEM fields. Founded in 1979, PREP has served over 40,000 participants, providing a learning experience and exposure to STEM education and careers. Of students participating in PREP, 80% are members of minority groups and 53% are female.

THE INSTITUTE OF TEXAN CULTURES
General Revenue Fund - $1,001,572/year
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 institute produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens. The institute's rich collections and programs celebrate the state's heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

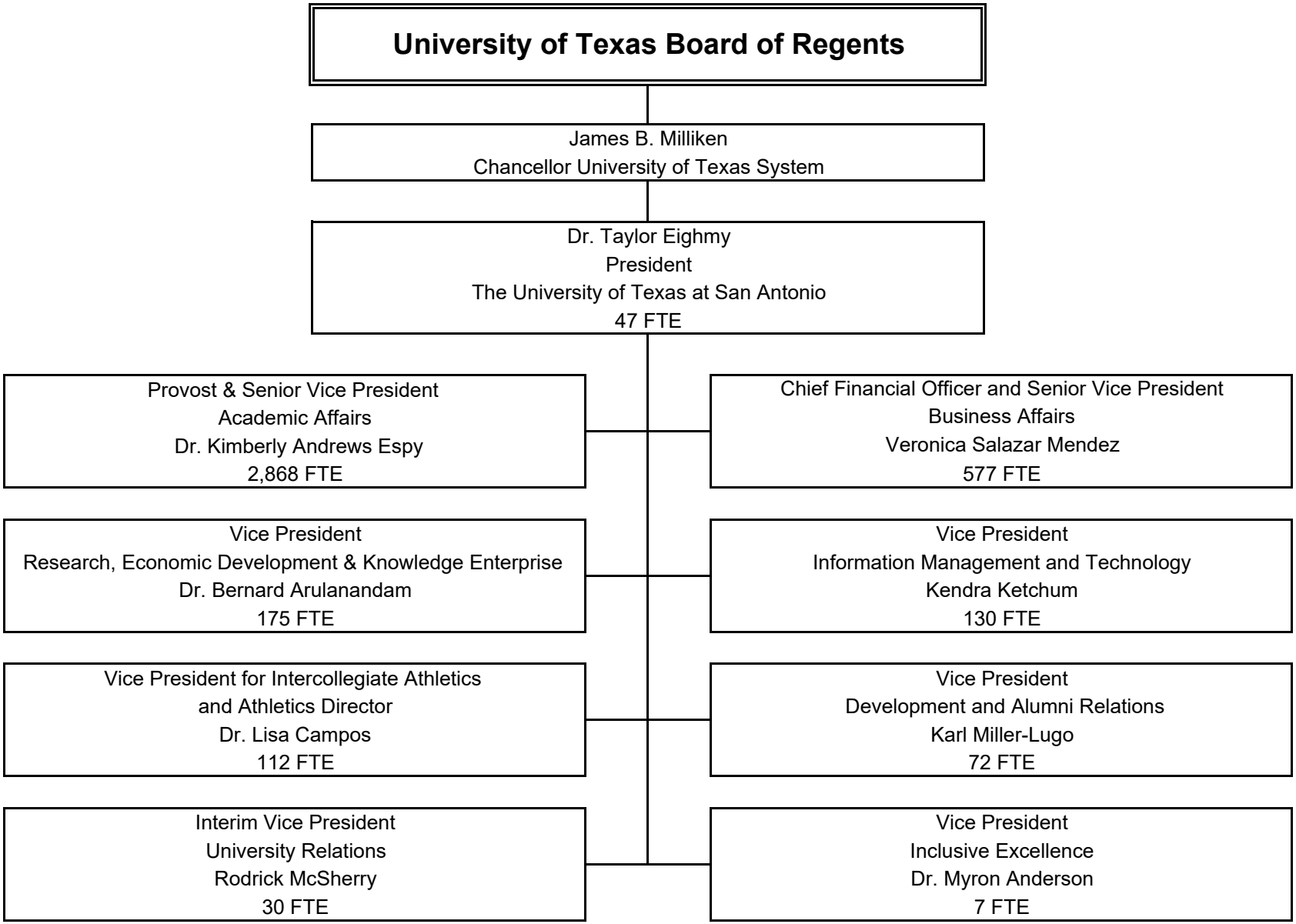
SMALL BUSINESS DEVELOPMENT CENTER (SBDC)
General Revenue Fund - $2,742,957/year
This promotes small business and community economic development through extension services covering the 79-county South-West Texas Border Region, in cooperation with the U.S. Small Business Administration and UTSA as regional administrator of the Small Business Development Center (SBDC) program. Currently, SBDCs are reacting to the immediate needs caused COVID-19. Additional resources would allow SBDCs to structure partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, and strategic business recovery planning and implementation efforts.

SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)
General Revenue Fund - $877,750/year
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 Texas Enterprise Fund are rarely accessible options. 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. This has been particularly helpful to communities reliant on unpredictable and highly volatile oil and natural gas revenues.

TEXAS DEMOGRAPHIC CENTER
General Revenue Fund - $352,439/year
The Texas State Data Center provides demographic, economic, and related data to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector. The Data Center produces population estimates, biennial projections, and trend analysis affecting Texas.

CRIMINAL BACKGROUND CHECKS
UTSA's 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.

The University of Texas at San Antonio Organizational Chart



The University of Texas at San Antonio

President

Reporting to the President: Chief of Staff, Audit and Consulting Services, Legal Affairs, Institutional Compliance and Risk Services (47 FTE)

Provost and Senior 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 Health, Community & Policy; College of Liberal and Fine Arts; College of Sciences; Honors College; and University College. Other areas reporting to the Provost include: Graduate & Postdoctoral Studies, Library, Global Initiatives, Academic Innovation, Academic Success, Faculty Success, Student Affairs, Strategic Enrollment, Strategic Educational Partnerships, Student Success, and Institutional Research & Analysis (2,868 FTE)

Chief Financial Officer and Senior Vice President for Business Affairs

Reporting to Business Affairs: Budget and Financial Planning, Business Contracts, Campus Services, Facilities, Financial Affairs, People Excellence, and Public Safety (577 FTE)

Vice President for Research, Economic Development & Knowledge Enterprise

Reporting to Research: Research Support, Research Integrity, Commercialization and Innovation, Sponsored Project Administration, Research Service Center, and Institute for Economic Development (175 FTE)

Vice President for Information and Management Technology

Reporting to Information and Management Technology: Information Technology and Support, Application and Development Support, Business Information Systems, Customer and Operations Support, Enterprise Managed Customer Solutions, Infrastructure Services, Research Computing Support, Strategic Services and Communications, and Telecom Support (130 FTE)

Vice President for Intercollegiate Athletics & Athletics Director

Reporting to Intercollegiate Athletics: Athletic Administration, Athletic Academic Services, Athletic Business Affairs, Athletic Communications, Athletic Compliance, Athletic Creative Services, Athletic Development, Equipment Operations, Athletic Event and Facilities Management, Marketing, Sports Administration (15 teams), Sports Medicine, Strength & Conditioning, and Ticket Operations & Sales (112 FTE)

Vice President for Development and Alumni Relations

Reporting to Development and Alumni Relations: Operations and Advancement Services, Athletic Resource Development, Donor Relations, Alumni Engagement, Corporate and Foundation Engagement, and University Development. (72 FTE)

Interim Vice President for University Relations

Reporting to University Relations: Government Relations, Community Relations, University Strategic Communications, University Marketing, and Presidential Communications & Special Projects (30 FTE)

Vice President for Inclusive Excellence

Reporting to the Vice President for Inclusive Excellence: Peace Center and University Ombuds. (7 FTE)

FTE count is based on 1st QTR FY2020 Actual FTE regardless of funding source. It excludes hourly and student employees, other than TA/GA's.

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	151,969,325		39,235,280						191,204,605		
1.1.3. Staff Group Insurance Premiums			10,212,241	10,417,400					10,212,241	10,417,400	
1.1.4. Workers' Compensation Insurance	260,434	247,329	408,753						669,187	247,329	
1.1.5. Unemployment Compensation Insurance	477	453	332,715						333,192	453	
1.1.6. Texas Public Education Grants			11,382,326	11,407,400					11,382,326	11,407,400	
Total, Goal	**152,230,236**	**247,782**	**61,571,315**	**21,824,800**					**213,801,551**	**22,072,582**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,684,008		30,078,643						34,762,651		
2.1.2. Tuition Revenue Bond Retirement	33,281,763	33,281,300							33,281,763	33,281,300	
Total, Goal	**37,965,771**	**33,281,300**	**30,078,643**						**68,044,414**	**33,281,300**	
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Pre-Engineering Program	542,886	571,458							542,886	571,458	
3.1.5. Foster Care Pilot Program	3,487,953	3,500,000							3,487,953	3,500,000	
3.2.2. Sa-Life Sciences Institute (Salsi)	2,638,283	2,638,283							2,638,283	2,638,283	
3.3.1. Small Business Development Center	5,105,465	5,083,818							5,105,465	5,083,818	
3.3.2. Institute Of Texan Cultures	1,864,225	1,864,225							1,864,225	1,864,225	
3.3.3. Sw Tx Border Sbdc	1,633,755	1,626,828							1,633,755	1,626,828	
3.4.1. Institutional Enhancement	3,577,677	3,577,677					88	88	3,577,765	3,577,765	856,826
3.4.3. Texas Demographic Center	618,492	669,633							618,492	669,633	
3.5.1. Exceptional Item Request											13,000,000
Total, Goal	**19,468,736**	**19,531,922**					**88**	**88**	**19,468,824**	**19,532,010**	**13,856,826**
Goal: 6. Research Funds											
6.3.1. Core Research Support	9,910,104								9,910,104		
Total, Goal	**9,910,104**								**9,910,104**		
Total, Agency	**219,574,847**	**53,061,004**	**91,649,958**	**21,824,800**			**88**	**88**	**311,224,893**	**74,885,892**	**13,856,826**
Total FTEs									**2,464.9**	**2,504.9**	**28.0**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	88,820,848	100,934,948	90,269,657	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,497,365	5,080,741	5,131,500	5,182,800	5,234,600
4 WORKERS' COMPENSATION INSURANCE	306,101	338,544	330,643	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	137,571	140,203	192,989	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	5,649,913	5,763,226	5,619,100	5,675,300	5,732,100
TOTAL, GOAL 1	**$100,411,798**	**$112,257,662**	**$101,543,889**	**$10,981,991**	**$11,090,591**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	14,920,388	17,381,325	17,381,326	0	0
2 TUITION REVENUE BOND RETIREMENT	16,640,288	16,640,763	16,641,000	16,640,750	16,640,550

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$31,560,676**	**$34,022,088**	**$34,022,326**	**$16,640,750**	**$16,640,550**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS PRE-ENGINEERING PROGRAM	285,729	271,443	271,443	285,729	285,729
5 FOSTER CARE PILOT PROGRAM	0	1,737,953	1,750,000	1,750,000	1,750,000
2 *Research*					
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,899,868	1,159,265	1,479,018	1,319,142	1,319,141
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT CENTER	2,742,956	2,552,733	2,552,732	2,541,909	2,541,909
2 INSTITUTE OF TEXAN CULTURES	1,001,572	932,113	932,112	932,113	932,112
3 SW TX BORDER SBDC	877,749	816,878	816,877	813,414	813,414
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,788,882	1,788,883	1,788,882	1,788,883	1,788,882

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 TEXAS DEMOGRAPHIC CENTER	352,438	283,676	334,816	334,817	334,816
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$8,949,194**	**$9,542,944**	**$9,925,880**	**$9,766,007**	**$9,766,003**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	4,614,139	4,955,052	4,955,052	0	0
TOTAL, GOAL 6	**$4,614,139**	**$4,955,052**	**$4,955,052**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	101,026,453	113,716,214	105,858,633	26,530,604	26,530,400
SUBTOTAL	**$101,026,453**	**$113,716,214**	**$105,858,633**	**$26,530,604**	**$26,530,400**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,994,030	3,968,369	3,869,200	0	0
770 Est. Other Educational & General	40,515,280	43,093,119	40,719,270	10,858,100	10,966,700
SUBTOTAL	**$44,509,310**	**$47,061,488**	**$44,588,470**	**$10,858,100**	**$10,966,700**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	44	44	44	44	44
SUBTOTAL	**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$100,141,845	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$112,871,965	$112,836,252	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$26,530,604	$26,530,400
RIDER APPROPRIATION					
UTSA Rider 4 - San Antonio Life Sciences Institute (2018-19 GAA)	$511,297	$0	$0	$0	$0
Art IX, Sec 18.108 Integrated Foster Care Support Programs	$0	$1,750,000	$1,750,000	$0	$0
UTSA Rider 4 - San Antonio Life Sciences Institute (2020-21 GAA)	$0	$(159,877)	$159,877	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
LAPSED APPROPRIATIONS					
Tuition Revenue Bond Lapse	$(887)	$0	$0	$0	$0
Art IX, Sec 18.108 Integrated Foster Care Support Programs	$0	$(12,047)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Article III Section 60 (2) - Core Research Support	$374,198	$0	$0	$0	$0
BASE ADJUSTMENT					
5% Appropriation Reductions	$0	$(733,827)	$(8,887,496)	$0	$0
TOTAL, General Revenue Fund	**$101,026,453**	**$113,716,214**	**$105,858,633**	**$26,530,604**	**$26,530,400**
TOTAL, ALL GENERAL REVENUE	**$101,026,453**	**$113,716,214**	**$105,858,633**	**$26,530,604**	**$26,530,400**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$4,753,184	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$4,170,246	$4,170,246	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(759,154)	$(201,877)	$(301,046)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,994,030**	**$3,968,369**	**$3,869,200**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$37,805,877	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$0	$38,849,751	$38,896,876	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$10,858,100	$10,966,700
BASE ADJUSTMENT					
Revised Receipts	$2,709,403	$4,243,368	$1,822,394	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$40,515,280**	**$43,093,119**	**$40,719,270**	**$10,858,100**	**$10,966,700**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$44,509,310**	**$47,061,488**	**$44,588,470**	**$10,858,100**	**$10,966,700**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$44,509,310**	**$47,061,488**	**$44,588,470**	**$10,858,100**	**$10,966,700**
TOTAL, GR & GR-DEDICATED FUNDS	**$145,535,763**	**$160,777,702**	**$150,447,103**	**$37,388,704**	**$37,497,100**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriation from MOF Table (2018-19 GAA)	$44	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$44	$44	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$44	$44
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, ALL OTHER FUNDS	**$44**	**$44**	**$44**	**$44**	**$44**
GRAND TOTAL	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	2,328.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,517.8	2,517.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,484.9	2,504.9
RIDER APPROPRIATION					
Art IX, Sec 18.108 Integrated Foster Care Support Programs	0.0	35.0	35.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(4.4)	(195.8)	(87.9)	0.0	0.0
TOTAL, ADJUSTED FTES	**2,324.0**	**2,357.0**	**2,464.9**	**2,484.9**	**2,504.9**
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$44,925,471	$54,111,160	$50,892,404	$4,884,097	$4,887,463
1002 OTHER PERSONNEL COSTS	$26,740,700	$29,545,414	$27,683,791	$5,357,036	$5,410,094
1005 FACULTY SALARIES	$47,361,116	$49,938,108	$44,232,646	$1,496,843	$1,498,511
2004 UTILITIES	$549,804	$542,287	$555,357	$0	$0
2008 DEBT SERVICE	$16,640,288	$16,640,763	$16,641,000	$16,640,750	$16,640,550
2009 OTHER OPERATING EXPENSE	$9,318,428	$10,000,014	$10,441,949	$9,010,022	$9,060,526
OOE Total (Excluding Riders)	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**
OOE Total (Riders)					
Grand Total	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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	42.20%	45.00%	47.70%	50.40%	52.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.80%	43.00%	46.40%	49.00%	51.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.00%	46.00%	48.40%	50.90%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	45.70%	54.00%	56.70%	59.00%	60.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	36.20%	40.00%	42.50%	45.80%	47.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.70%	32.00%	35.30%	38.70%	41.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.50%	33.00%	36.60%	40.30%	42.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	27.50%	31.00%	34.20%	37.40%	40.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	30.40%	36.00%	40.30%	43.00%	45.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	33.30%	34.00%	37.10%	40.00%	43.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.40%	75.00%	76.00%	77.10%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.60%	72.00%	73.50%	74.50%	75.60%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.20%	76.00%	77.00%	78.00%	79.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	78.00%	78.00%	78.50%	78.50%	78.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.30%	71.00%	72.50%	73.50%	74.40%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.90%	81.00%	81.00%	81.00%	81.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.40%	66.50%	74.80%	76.10%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	78.60%	68.10%	76.50%	92.90%	85.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.60%	73.80%	75.60%	90.00%	76.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.30%	45.50%	45.40%	45.40%	45.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.20%	69.00%	71.00%	73.00%	75.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.10%	32.00%	33.50%	35.00%	36.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	18.30%	15.00%	18.00%	18.30%	18.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates	76.90%	75.00%	76.50%	78.00%	79.50%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
KEY	**26**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	44.30	37.40	39.30	41.30	43.40
	27	**External Research Funds As Percentage Appropriated for Research**	787.68%	566.22%	595.06%	631.91%	664.11%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration: 2022-23 Base Reduction	$428,413	$428,413		$428,413	$428,413		$856,826	$856,826
2	Cybersecure Advanced Manufacturing	$2,500,000	$2,500,000	6.0	$2,500,000	$2,500,000	6.0	$5,000,000	$5,000,000
3	SA Partnership for Precision	$2,500,000	$2,500,000	12.0	$2,500,000	$2,500,000	12.0	$5,000,000	$5,000,000
4	HCaP COVID Disparities Dashboard	$1,500,000	$1,500,000	10.0	$1,500,000	$1,500,000	10.0	$3,000,000	$3,000,000
Total, Exceptional Items Request		**$6,928,413**	**$6,928,413**	**28.0**	**$6,928,413**	**$6,928,413**	**28.0**	**$13,856,826**	**$13,856,826**
Method of Financing									
	General Revenue	$6,928,413	$6,928,413		$6,928,413	$6,928,413		$13,856,826	$13,856,826
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$6,928,413	**$6,928,413**		**$6,928,413**	**$6,928,413**		**$13,856,826**	**$13,856,826**
Full Time Equivalent Positions				**28.0**			**28.0**		
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 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
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	5,182,800	5,234,600	0	0	5,182,800	5,234,600
4 WORKERS' COMPENSATION INSURANCE	123,665	123,664	0	0	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	226	227	0	0	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	5,675,300	5,732,100	0	0	5,675,300	5,732,100
TOTAL, GOAL 1	**$10,981,991**	**$11,090,591**	**$0**	**$0**	**$10,981,991**	**$11,090,591**
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	16,640,750	16,640,550	0	0	16,640,750	16,640,550
TOTAL, GOAL 2	**$16,640,750**	**$16,640,550**	**$0**	**$0**	**$16,640,750**	**$16,640,550**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS PRE-ENGINEERING PROGRAM	$285,729	$285,729	$0	$0	$285,729	$285,729
5 FOSTER CARE PILOT PROGRAM	1,750,000	1,750,000	0	0	1,750,000	1,750,000
2 *Research*						
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,319,142	1,319,141	0	0	1,319,142	1,319,141
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT CENTER	2,541,909	2,541,909	0	0	2,541,909	2,541,909
2 INSTITUTE OF TEXAN CULTURES	932,113	932,112	0	0	932,113	932,112
3 SW TX BORDER SBDC	813,414	813,414	0	0	813,414	813,414
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,788,883	1,788,882	428,413	428,413	2,217,296	2,217,295
3 TEXAS DEMOGRAPHIC CENTER	334,817	334,816	0	0	334,817	334,816
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,500,000	6,500,000	6,500,000	6,500,000
TOTAL, GOAL 3	**$9,766,007**	**$9,766,003**	**$6,928,413**	**$6,928,413**	**$16,694,420**	**$16,694,416**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
6 Research Funds						
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	**$37,388,748**	**$37,497,144**	**$6,928,413**	**$6,928,413**	**$44,317,161**	**$44,425,557**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$37,388,748**	**$37,497,144**	**$6,928,413**	**$6,928,413**	**$44,317,161**	**$44,425,557**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
General Revenue Funds:						
1 General Revenue Fund	$26,530,604	$26,530,400	$6,928,413	$6,928,413	$33,459,017	$33,458,813
	$26,530,604	**$26,530,400**	**$6,928,413**	**$6,928,413**	**$33,459,017**	**$33,458,813**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	10,858,100	10,966,700	0	0	10,858,100	10,966,700
	$10,858,100	**$10,966,700**	**$0**	**$0**	**$10,858,100**	**$10,966,700**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	44	44	0	0	44	44
	$44	**$44**	**$0**	**$0**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$37,388,748**	**$37,497,144**	**$6,928,413**	**$6,928,413**	**$44,317,161**	**$44,425,557**
FULL TIME EQUIVALENT POSITIONS	**2,484.9**	**2,504.9**	**28.0**	**28.0**	**2,512.9**	**2,532.9**

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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**	50.40%	52.00%			50.40%	52.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.00%	51.00%			49.00%	51.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.90%	52.00%			50.90%	52.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	59.00%	60.00%			59.00%	60.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.80%	47.00%			45.80%	47.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	38.70%	41.00%			38.70%	41.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	40.30%	42.00%			40.30%	42.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	37.40%	40.00%			37.40%	40.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv						
		43.00%	45.00%			43.00%	45.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		40.00%	43.00%			40.00%	43.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		77.10%	78.00%			77.10%	78.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		74.50%	75.60%			74.50%	75.60%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		78.00%	79.00%			78.00%	79.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		78.50%	78.80%			78.50%	78.80%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		73.50%	74.40%			73.50%	74.40%
	16 Percent of Semester Credit Hours Completed						
		96.00%	96.00%			96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		81.00%	81.00%			81.00%	81.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		76.10%	80.00%			76.10%	80.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		92.90%	85.00%			92.90%	85.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		90.00%	76.00%			90.00%	76.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		45.40%	45.40%			45.40%	45.40%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		73.00%	75.00%			73.00%	75.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		35.00%	36.00%			35.00%	36.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		18.30%	18.50%			18.30%	18.50%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		78.00%	79.50%			78.00%	79.50%
KEY	**26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		41.30	43.40			41.30	43.40

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
27 External Research Funds As Percentage Appropriated for Research						
	631.91%	664.11%			631.91%	664.11%

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	5,578.00	5,815.00	6,062.00	6,320.00	6,588.00
	2 Number of Minority Graduates	4,296.00	4,600.00	4,926.00	5,275.00	5,648.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	208.00	173.00	224.00	266.00	246.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	103.00	32.00	13.00	13.00	11.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	118.00	31.00	34.00	80.00	28.00
	6 Number of Two-Year College Transfers Who Graduate	1,766.00	1,837.00	1,910.00	1,986.00	2,066.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.74 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,941.00	5,080.00	5,433.00	5,433.00	5,433.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	25.00	24.60	25.00	25.00	25.00
	2 Number of Minority Students Enrolled	20,803.00	21,297.00	20,779.00	21,019.00	21,476.00
	3 Number of Community College Transfers Enrolled	7,769.00	8,176.00	7,895.00	7,974.00	8,061.50
	4 Number of Semester Hours Completed	361,657.00	365,814.00	353,957.00	357,869.00	362,182.00

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	376,881.00	378,159.00	368,705.00	372,392.00	376,488.00
6	Number of Students Enrolled As of the Tewlfth Class Day	32,101.00	32,389.00	31,579.00	31,895.00	32,246.00
KEY 7	Average Student Loan Debt	24,486.10	23,746.70	23,500.00	23,228.00	22,721.00
KEY 8	Percent of Students with Student Loan Debt	60.70%	59.30 %	59.00 %	58.66 %	57.77 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,241.40	10,161.80	10,000.00	9,938.00	9,821.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	65.90%	65.40 %	65.00 %	68.25 %	72.75 %
Objects of Expense:						
1001	SALARIES AND WAGES	$29,233,700	$33,490,460	$29,951,691	$0	$0
1002	OTHER PERSONNEL COSTS	$17,722,049	$20,985,818	$18,768,352	$0	$0
1005	FACULTY SALARIES	$41,865,099	$46,458,670	$41,549,614	$0	$0
TOTAL, OBJECT OF EXPENSE		**$88,820,848**	**$100,934,948**	**$90,269,657**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$68,137,604	$79,835,983	$72,133,342	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$68,137,604**	**$79,835,983**	**$72,133,342**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$3,994,030	$3,968,369	$3,869,200	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
770	Est. Other Educational & General	$16,689,214	$17,130,596	$14,267,115	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,683,244**	**$21,098,965**	**$18,136,315**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$88,820,848**	**$100,934,948**	**$90,269,657**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,961.8**	**1,924.8**	**2,044.0**	**2,099.4**	**2,119.4**

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:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$191,204,605	$0	$(191,204,605)	$(191,204,605)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			$(191,204,605)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,497,365	$5,080,741	$5,131,500	$5,182,800	$5,234,600
TOTAL, OBJECT OF EXPENSE		**$5,497,365**	**$5,080,741**	**$5,131,500**	**$5,182,800**	**$5,234,600**
Method of Financing:						
770	Est. Other Educational & General	$5,497,365	$5,080,741	$5,131,500	$5,182,800	$5,234,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,497,365**	**$5,080,741**	**$5,131,500**	**$5,182,800**	**$5,234,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,182,800**	**$5,234,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,497,365**	**$5,080,741**	**$5,131,500**	**$5,182,800**	**$5,234,600**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,212,241	$10,417,400	$205,159	$205,159	The change is result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			$205,159	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$306,101	$338,544	$330,643	$123,665	$123,664
TOTAL, OBJECT OF EXPENSE		**$306,101**	**$338,544**	**$330,643**	**$123,665**	**$123,664**
Method of Financing:						
1	General Revenue Fund	$130,217	$130,217	$130,217	$123,665	$123,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$130,217**	**$130,217**	**$130,217**	**$123,665**	**$123,664**
Method of Financing:						
770	Est. Other Educational & General	$175,884	$208,327	$200,426	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$175,884**	**$208,327**	**$200,426**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$123,665**	**$123,664**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$306,101**	**$338,544**	**$330,643**	**$123,665**	**$123,664**
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$669,187	$247,329	$(421,858)	$(408,841)	Change results from setting the General Revenue MOF for the 2022-2023 baseline level.
			$(13,017)	Change due to internal distribution of 5% non-formula reductions for 2022-2023.
			$(421,858)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$137,571	$140,203	$192,989	$226	$227
TOTAL, OBJECT OF EXPENSE		**$137,571**	**$140,203**	**$192,989**	**$226**	**$227**
Method of Financing:						
1	General Revenue Fund	$239	$238	$239	$226	$227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$239**	**$238**	**$239**	**$226**	**$227**
Method of Financing:						
770	Est. Other Educational & General	$137,332	$139,965	$192,750	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$137,332**	**$139,965**	**$192,750**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$226**	**$227**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$137,571**	**$140,203**	**$192,989**	**$226**	**$227**
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$333,192	$453	$(332,739)	$(332,715)	Change results from setting the General Revenue MOF for the 2022-2023 baseline level.
			$(24)	Change due to internal distribution of 5% non-formula reductions for 2022-2023.
			$(332,739)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,649,913	$5,763,226	$5,619,100	$5,675,300	$5,732,100
TOTAL, OBJECT OF EXPENSE		**$5,649,913**	**$5,763,226**	**$5,619,100**	**$5,675,300**	**$5,732,100**
Method of Financing:						
770	Est. Other Educational & General	$5,649,913	$5,763,226	$5,619,100	$5,675,300	$5,732,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,649,913**	**$5,763,226**	**$5,619,100**	**$5,675,300**	**$5,732,100**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,675,300**	**$5,732,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,649,913**	**$5,763,226**	**$5,619,100**	**$5,675,300**	**$5,732,100**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,382,326	$11,407,400	$25,074	$25,074	Change is a result of our projections for enrollment and statutory rate changes in any given year.
			$25,074	**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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	37.00	37.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	34.00	34.00	34.00	34.00	34.00
Objects of Expense:						
1001	SALARIES AND WAGES	$11,294,805	$14,013,162	$14,090,383	$0	$0
1002	OTHER PERSONNEL COSTS	$3,075,779	$2,825,876	$2,735,586	$0	$0
2004	UTILITIES	$549,804	$542,287	$555,357	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,920,388**	**$17,381,325**	**$17,381,326**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,554,816	$2,611,061	$2,072,947	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,554,816**	**$2,611,061**	**$2,072,947**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$12,365,572	$14,770,264	$15,308,379	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,365,572**	**$14,770,264**	**$15,308,379**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,920,388**	**$17,381,325**	**$17,381,326**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**243.7**	**285.6**	**285.3**	**285.3**	**285.3**

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,762,651	$0	$(34,762,651)	$(34,762,651)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			$(34,762,651)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$16,640,288	$16,640,763	$16,641,000	$16,640,750	$16,640,550
TOTAL, OBJECT OF EXPENSE		**$16,640,288**	**$16,640,763**	**$16,641,000**	**$16,640,750**	**$16,640,550**
Method of Financing:						
1	General Revenue Fund	$16,640,288	$16,640,763	$16,641,000	$16,640,750	$16,640,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,640,288**	**$16,640,763**	**$16,641,000**	**$16,640,750**	**$16,640,550**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,640,750**	**$16,640,550**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,640,288**	**$16,640,763**	**$16,641,000**	**$16,640,750**	**$16,640,550**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,281,763	$33,281,300	$(463)	$(463)	Change in debt service requirement for bond authorizations.
			$(463)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$241,652	$259,893	$268,531	$285,626	$285,626
2009	OTHER OPERATING EXPENSE	$44,077	$11,550	$2,912	$103	$103
TOTAL, OBJECT OF EXPENSE		**$285,729**	**$271,443**	**$271,443**	**$285,729**	**$285,729**
Method of Financing:						
1	General Revenue Fund	$285,729	$271,443	$271,443	$285,729	$285,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$285,729**	**$271,443**	**$271,443**	**$285,729**	**$285,729**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$285,729**	**$285,729**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$285,729**	**$271,443**	**$271,443**	**$285,729**	**$285,729**
FULL TIME EQUIVALENT POSITIONS:		**4.7**	**5.5**	**5.5**	**5.8**	**5.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TexPrep is a national summer program that prepares middle and high school students for advanced studies and careers in STEM fields. Program priorities include improving participation of women and underrepresented minorities in these fields, promoting collaboration between educational institutions and industry, creating innovative coursework that promotes critical-thinking skills.

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$542,886	$571,458	$28,572	$28,572	Internal decision to exclude from non-formula reductions; biennial change brings 2022-2023 back to original base budget level.
			$28,572	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 Foster Care Pilot Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$999,748	$1,117,125	$1,080,125	$1,080,125
1002	OTHER PERSONNEL COSTS	$0	$7,500	$7,500	$0	$0
1005	FACULTY SALARIES	$0	$41,601	$41,601	$41,601	$41,601
2009	OTHER OPERATING EXPENSE	$0	$689,104	$583,774	$628,274	$628,274
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,737,953**	**$1,750,000**	**$1,750,000**	**$1,750,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,737,953	$1,750,000	$1,750,000	$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,737,953**	**$1,750,000**	**$1,750,000**	**$1,750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,750,000**	**$1,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,737,953**	**$1,750,000**	**$1,750,000**	**$1,750,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**19.0**	**21.5**	**21.0**	**21.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 Foster Care Pilot Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The program's mission is to improve college enrollment, retention and graduation rates for students with a history of foster care, by expanding the students' emotional, social and professional networks, and increasing the number of youth in foster care who understand that attending college is achievable and expected and ensuring that they are academically and emotionally prepared to do so. Thus, we: 1) empower youth/young adults, uisng trauma-informed and holistic care, to increase their educational attainment and employment preparedness; 2) learn from our students' lived experiences, advocate for policy change and social justice, and continously work to identify needs, bridge connections, and promote success; 3) provide barrier-free access in education and housing, promote the power of our student's voice, teach skills that aid in building supportive relationships and community connections, and encourage positive expectations for the future.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,487,953	$3,500,000	$12,047	$12,047	Lapsed Unspent funds for FY2020. For 2022-2023 reset to original appropriation levels.
			$12,047	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$481,688	$233,074	$125,000	$134,611	$137,977
1002	OTHER PERSONNEL COSTS	$0	$0	$46,750	$50,345	$51,603
1005	FACULTY SALARIES	$101,147	$38,842	$62,000	$66,767	$68,436
2009	OTHER OPERATING EXPENSE	$1,317,033	$887,349	$1,245,268	$1,067,419	$1,061,125
TOTAL, OBJECT OF EXPENSE		**$1,899,868**	**$1,159,265**	**$1,479,018**	**$1,319,142**	**$1,319,141**
Method of Financing:						
1	General Revenue Fund	$1,899,868	$1,159,265	$1,479,018	$1,319,142	$1,319,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,899,868**	**$1,159,265**	**$1,479,018**	**$1,319,142**	**$1,319,141**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,319,142**	**$1,319,141**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,899,868**	**$1,159,265**	**$1,479,018**	**$1,319,142**	**$1,319,141**
FULL TIME EQUIVALENT POSITIONS:		**8.4**	**4.5**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

H.B. 1716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g. joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcomes ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas Economy.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,638,283	$2,638,283	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,375,827	$1,712,287	$1,804,010	$1,804,010	$1,804,010
2009	OTHER OPERATING EXPENSE	$1,367,129	$840,446	$748,722	$737,899	$737,899
TOTAL, OBJECT OF EXPENSE		**$2,742,956**	**$2,552,733**	**$2,552,732**	**$2,541,909**	**$2,541,909**
Method of Financing:						
1	General Revenue Fund	$2,742,956	$2,552,733	$2,552,732	$2,541,909	$2,541,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,742,956**	**$2,552,733**	**$2,552,732**	**$2,541,909**	**$2,541,909**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,541,909**	**$2,541,909**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,742,956**	**$2,552,733**	**$2,552,732**	**$2,541,909**	**$2,541,909**
FULL TIME EQUIVALENT POSITIONS:		**29.8**	**25.9**	**26.9**	**26.9**	**26.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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. The SBDC's 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. Specialty SBDC's promote international trade, technology commercialization, corporate and public contracting, and rural business. The SBDC is an accredited member of the Association of Small Business Development Centers.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,105,465	$5,083,818	$(21,647)	$(21,647)	Applied additional reduction in 2022-2023 in order to meet the overall 5% non-formula reduction in new biennium
			$(21,647)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$999,076	$932,113	$620,275	$639,655	$639,655
2009	OTHER OPERATING EXPENSE	$2,496	$0	$311,837	$292,458	$292,457
TOTAL, OBJECT OF EXPENSE		**$1,001,572**	**$932,113**	**$932,112**	**$932,113**	**$932,112**
Method of Financing:						
1	General Revenue Fund	$1,001,572	$932,113	$932,112	$932,113	$932,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,001,572**	**$932,113**	**$932,112**	**$932,113**	**$932,112**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$932,113**	**$932,112**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,001,572**	**$932,113**	**$932,112**	**$932,113**	**$932,112**
FULL TIME EQUIVALENT POSITIONS:		**22.7**	**22.1**	**12.0**	**12.0**	**12.0**

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 Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,864,225	$1,864,225	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$282,204	$186,398	$253,124	$253,124	$253,124
2009	OTHER OPERATING EXPENSE	$595,545	$630,480	$563,753	$560,290	$560,290
TOTAL, OBJECT OF EXPENSE		**$877,749**	**$816,878**	**$816,877**	**$813,414**	**$813,414**
Method of Financing:						
1	General Revenue Fund	$877,749	$816,878	$816,877	$813,414	$813,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$877,749**	**$816,878**	**$816,877**	**$813,414**	**$813,414**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$813,414**	**$813,414**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$877,749**	**$816,878**	**$816,877**	**$813,414**	**$813,414**
FULL TIME EQUIVALENT POSITIONS:		**5.1**	**3.3**	**4.3**	**4.3**	**4.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	3	South-West Texas Border Network SBDC	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 RBP convenes an annual statewide rural development conference supported by the Governor's office of Economic Development and Tourism, Texas Department of Agriculture, U. S. Small Business Administration, U. S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The "Texas Rural Challenge" helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,633,755	$1,626,828	$(6,927)	$(6,927)	Applied additional reduction in 2022-2023 in order to meet the overall 5% non-formula reduction in new biennium.
			$(6,927)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$460,013	$287,516	$460,013	$460,013	$460,013
1005	FACULTY SALARIES	$1,328,825	$1,498,323	$1,328,825	$1,328,826	$1,328,825
2009	OTHER OPERATING EXPENSE	$44	$3,044	$44	$44	$44
TOTAL, OBJECT OF EXPENSE		**$1,788,882**	**$1,788,883**	**$1,788,882**	**$1,788,883**	**$1,788,882**
Method of Financing:						
1	General Revenue Fund	$1,788,838	$1,788,839	$1,788,838	$1,788,839	$1,788,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,788,838**	**$1,788,839**	**$1,788,838**	**$1,788,839**	**$1,788,838**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$44	$44	$44	$44	$44
SUBTOTAL, MOF (OTHER FUNDS)		**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,788,883**	**$1,788,882**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,788,882**	**$1,788,883**	**$1,788,882**	**$1,788,883**	**$1,788,882**
FULL TIME EQUIVALENT POSITIONS:		**23.2**	**21.5**	**23.2**	**23.2**	**23.2**

743 The University of Texas at San Antonio

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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. The institutional enhancement funding is critical to support academic and student support efforts at UTSA.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,577,765	$3,577,765	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$236,933	$201,933	$226,933	$226,933	$226,933
1005	FACULTY SALARIES	$59,649	$59,649	$59,649	$59,649	$59,649
2009	OTHER OPERATING EXPENSE	$55,856	$22,094	$48,234	$48,235	$48,234
TOTAL, OBJECT OF EXPENSE		**$352,438**	**$283,676**	**$334,816**	**$334,817**	**$334,816**
Method of Financing:						
1	General Revenue Fund	$352,438	$283,676	$334,816	$334,817	$334,816
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$352,438**	**$283,676**	**$334,816**	**$334,817**	**$334,816**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$334,817**	**$334,816**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$352,438**	**$283,676**	**$334,816**	**$334,817**	**$334,816**
FULL TIME EQUIVALENT POSITIONS:		**4.6**	**4.0**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$618,492	$669,633	$51,141	$51,141	Institutional decision for additional reduction for 2020 above the 5% target. For 2022-2023 reset to the 5% reduction level for the new biennium.
			$51,141	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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 Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$319,573	$1,794,576	$1,975,319	$0	$0
1002	OTHER PERSONNEL COSTS	$1,835	$166,732	$470,471	$0	$0
1005	FACULTY SALARIES	$4,006,396	$1,841,023	$1,190,957	$0	$0
2009	OTHER OPERATING EXPENSE	$286,335	$1,152,721	$1,318,305	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,614,139**	**$4,955,052**	**$4,955,052**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,614,139	$4,955,052	$4,955,052	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,614,139**	**$4,955,052**	**$4,955,052**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,614,139**	**$4,955,052**	**$4,955,052**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**40.8**	**35.2**	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,910,104	$0	$(9,910,104)	$(9,910,104)	Funds are legislatively determined to eligible institutions
			$(9,910,104)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**
METHODS OF FINANCE (INCLUDING RIDERS):				**$37,388,748**	**$37,497,144**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$145,535,807**	**$160,777,746**	**$150,447,147**	**$37,388,748**	**$37,497,144**
FULL TIME EQUIVALENT POSITIONS:	**2,324.0**	**2,357.0**	**2,464.9**	**2,484.9**	**2,504.9**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

87th Regular Session, Agency Submission, Version 1

Agency Code: 743		Agency: The University of Texas at San Antonio			Prepared By: Tammy Anthony					
Date: 10/20/2020		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
A.1.1	Operations Support	2	Formula Funding - Instruction and Operations Support	STATE: Education Code, Ch. 71 FEDERAL: None	$191,204,605	$0	$0	$0	($191,204,605)	-100.0%
A.1.3	Staff Group Insurance Premiums	17	Staff Group Insurance	STATE: Insurance Code, Ch. 1601 FEDERAL: None	$10,212,241	$5,182,800	$5,234,600	$10,417,400	$205,159	2.0%
A.1.4	Workers' Compensation Insurance	18	Workers' Compensation Insurance	STATE: Labor Code, Sec 503.01 FEDERAL: None	$669,187	$123,665	$123,664	$247,329	($421,858)	-63.0%
A.1.5	Unemployment Compensation	19	Unemployment Compensation	STATE: Labor Code, Ch 207 FEDERAL: None	$333,192	$226	$227	$453	($332,739)	-99.9%
A.1.6	Texas Public Education Grants	16	Texas Public Education Grants	STATE: Education Code, Ch. 56.031 FEDERAL: None	$11,382,326	$5,675,300	$5,732,100	$11,407,400	$25,074	0.2%
B.1.1	E&G Space Support	3	Formula Funding - Educational and General Support	STATE: Education Code, Ch. 71 FEDERAL: None	$34,762,651	$0	$0	$0	($34,762,651)	-100.0%
B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	STATE: Education Code, Ch. 55 FEDERAL: None	$33,281,763	$16,640,750	$16,640,550	$33,281,300	($463)	0.0%
C.1.1	Texas Pre-Engineering Program	9	Texas Pre-Engineering Program	STATE: Education Code, Ch. 71 FEDERAL: None	$542,886	$285,729	$285,729	$571,458	$28,572	5.3%
C.1.2	Foster Care Pilot Program	7	Foster Care Pilot Program	STATE: Education Code, Ch. 71 FEDERAL: None	$3,487,953	$1,750,000	$1,750,000	$3,500,000	$12,047	0.3%
C.2.1	SA-Life Sciences Institute (SALSI)	8	SA-Life Sciences Institute (SALSI)	STATE: Education Code, Ch. 75.201 FEDERAL: None	$2,638,283	$1,319,142	$1,319,141	$2,638,283	$0	0.0%
C.3.1	Small Business Development Center	11	Small Business Development Center	STATE: Education Code, Ch. 71 FEDERAL: None	$5,105,465	$2,541,909	$2,541,909	$5,083,818	($21,647)	-0.4%
C.3.2	Institute of Texan Cultures	10	Institute of Texan Cultures	STATE: Education Code, Ch. 71 FEDERAL: None	$1,864,225	$932,113	$932,112	$1,864,225	$0	0.0%
C.3.3	South-West Texas Border Network SBDC	12	South-West Texas Border Network SBDC	STATE: Education Code, Ch. 71 FEDERAL: None	$1,633,755	$813,414	$813,414	$1,626,828	($6,927)	-0.4%
C.4.1	Institutional Enhancement	4	Institutional Enhancement - Instruction	STATE: Education Code, Ch. 71 FEDERAL: None	$3,416,766	$2,117,518	$2,117,517	$4,235,034	$818,269	23.9%
C.4.1	Institutional Enhancement	4	Institutional Enhancement - Academic Support	STATE: Education Code, Ch. 71 FEDERAL: None	$160,999	$99,778	$99,778	$199,557	$38,557	23.9%
C.4.3	Texas Demographic Center	13	Texas Demographic Center	STATE: Education Code, Ch. 71 FEDERAL: None	$618,492	$334,817	$334,816	$669,633	$51,141	8.3%
C.5.1	Cybersecure Advanced Manufacturing for TX	6	Cybersecure Advanced Manufacturing for TX	New Request	$0	$2,500,000	$2,500,000	$5,000,000	$5,000,000	
C.5.1	HCaP COVID Disparities - Data Dashboard	15	HCaP COVID Disparities - Data Dashboard	New Request	$0	$1,500,000	$1,500,000	$3,000,000	$3,000,000	
C.5.1	San Antonio Partnership for Precision	14	San Antonio Partnership for Precision	New Request	$0	$2,500,000	$2,500,000	$5,000,000	$5,000,000	
D.1.1	Core Research Support	5	Formula Funding - Core Research Support	STATE: Education Code, Ch. 62.131 FEDERAL: None	$9,910,104	$0	$0	$0	($9,910,104)	-100.0%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

87th Regular Session, Agency Submission, Version 1

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Our prioritization process front loads those items that are essential to UTSA's ability to deliver core programs and services, beginning with Tuition Revenue Bond funding to fulfil the debt service payments on bonds that have been issued to date, followed by formula funded Operational Support and E&G Space Support. Our next priorities—Institutional Enhancement programs—are needed to augment our enrollment formula funding to meet our students' instruction and academic support needs. Research continues to be a top priority, and our CORE research formula funding is instrumental in UTSA's trajectory as a nationally recognized research institution. Non-formula special item funding programs are next, with two new requests at the top of the list: restoration of the 5% reduction and our new Cyber Advanced Manufacturing effort. All other non-formula special item funding supports programs essential to our university, our community and our state, resulting in wide impact should they not be funded. Examples include the new Bexar County foster care program, our existing pre-engineering programs for college bound students, SBDC for our state counties and rural areas, state demographics, and COVID programs to help our community and veterans. The priority list concludes with critical employee benefit programs which are funded from our non-general revenue sources under the current funding formula structure.

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	8/30/2020	BASE

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education Sec 60 (2)	III-279	**Sec. 60. Emerging Research Universities Research Funding.** **2. Core Research Support**: Provides core research at the Emerging Research Universities. Any unexpended balances as of ~~August 31, 2020~~ August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning ~~September 1, 2020~~ September 1, 2022, *Requesting proposed update to dates for unexpended authority for next biennium.*
UTSA Rider 3	III-92	**Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to ~~$1,001,572~~ $932,113 in fiscal year ~~2020~~ 2022 and ~~$1,001,571~~ $932,112 in fiscal year ~~2021~~ 2023 for the Institute of Texan Cultures. *Updated years.*
UTSA Rider 4	III-92	**Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute**. Any unexpended balances as of ~~August 31, 2020~~ August 31, 2022 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, 2020~~ September 1, 2022. *Requesting proposed update to dates for unexpended authority for next biennium.*
UTSA Rider 5	III-92	**Foster Care Pilot Program.** ~~Included in the amounts above, $1,750,000 out of the General Revenue Fund and 35.0 FTEs in each fiscal year of the 2020-21 biennium is~~ Funds appropriated to The University of Texas at San Antonio in Strategy C.1.5 are to establish and maintain integrated foster care support programs on college campuses in Bexar County. Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy C.1.2, Foster Care Pilot Program, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2022. *Requesting update to Rider and addition of unexpended authority for next biennium*

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration: 2022-23 Base Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	428,413	428,413
	TOTAL, OBJECT OF EXPENSE	**$428,413**	**$428,413**
METHOD OF FINANCING:			
1	General Revenue Fund	428,413	428,413
	TOTAL, METHOD OF FINANCING	**$428,413**	**$428,413**

DESCRIPTION / JUSTIFICATION:

Performing our core mission is more critical than ever before in light of the pandemic and the upcoming years of recovery. Restored funds will allow us to meet our greatest need right now and protect our core mission to produce workforce talent, generate new knowledge and serve the community. Not only will restored funds help us to overcome the impacts of this pandemic, but they will allow us to focus on specific priorities identified by the University of Texas System, including student success, increased access and innovation, and effective delivery of our services.

EXTERNAL/INTERNAL FACTORS:

Without this funding, UTSA will likely see impacts to student retention rates as well as our ability to shorten time to graduation and offer financial aid awards. This funding will be used to support student success initiatives and improve our efforts for attracting world-class faculty and researchers—factors that also directly and indirectly impact our enrollment.

See Schedule 9 for additional information.

PCLS TRACKING KEY:

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This investment to add the restored funding to our Institutional Enhancement non-formula exception item is anticipated as on-going out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$428,413	$428,413	$428,413

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Cybersecure Advanced Manufacturing for TX		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	562,317	562,317
1002	OTHER PERSONNEL COSTS	181,440	181,440
1005	FACULTY SALARIES	256,243	256,243
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
	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):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Cybersecurity attacks are threatening Texas Advanced Technology and Manufacturing companies that are essential to the Texas Economy and San Antonio. The U.S. government is adopting Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers. UTSA will use its two cybersecurity powerhouses (the Cybersecurity Manufacturing Innovation Institute and the National Security Collaboration Center) to assist manufacturers with getting certified, improving their cybersecurity, training the workforce, and expanding their global competitiveness. The Department of Energy recently selected UTSA to establish the nation's first Institute to focus on cybersecurity for manufacturing. This $111M Cybersecurity Manufacturing Innovation Institute (CyManII) thrusts UTSA into the highest tier of institutions safeguarding U.S. assets, intellectual property, and advanced manufacturing. Funding through this special initiative will leverage CyManII to: a) support education about CMMC for Texas companies and manufacturers so they can grow their business volume, b) develop tools to demonstrate achievement of certification that meets evolving Certifications, c) develop a US hub for "pandemic adaptive supply chain" management positioning Texas manufacturers for global leadership, and d) assist Texas cybersecurity innovators to secure Texas manufacturers.

EXTERNAL/INTERNAL FACTORS:

See Schedule 9 for additional information.

PCLS TRACKING KEY:

S-A P1 Expt item 05-22-2020

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

UTSA will contract with Cisco to develop web-based training modules and digital security assessment tools for Texas Manufacturers. These open source tools will be provided at not cost to ensure compliance with new federal certification requirements. These training modules and assessment tools will be integrated into CyManII "Learning Lab" and the "Cyber Operation Research Ecosystem" to deliver practical training materials quickly, efficiently, on-site, and at industry scale.

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

NEW

STATUS:

This IT project is contingent on approval of this special item request.

OUTCOMES:

Deliverables dependent on this IT investment include the development of: 1) training modules to inform Texas companies about the CMMC requirements and how to meet them, 2) identify and verify the usability of risk management tools, and make these available to Texas manufacturers and businesses, 3) training modules to configure and secure cloud services that meet CMMC requirements, 4) use the CyManII infrastructure to launch a R&D enterprise for the delivery of a "secure manufacturing architecture" for Texas companies, thus increasing their ability to meet CMMC requirements and to out-innovate their competitors.

OUTPUTS:

90% CMMC compliance by Texas Manufacturers

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

This request leverages federal funding to create a focused approach to cyber certification for Texas manufacturers. Funding will establish the infrastructure and programming needed to sustain beyond this funding request.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$500,000	$250,000	$0	$0	$0	$750,000

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$0	$0	$100,000	$100,000	$100,000	$300,000

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	6.0	6.0	6.0	6.0	6.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The non-formula funding will be needed for a period of two consectuive bienniums. Funding in the 22/23 and 24/25 bienniums will be leveraged to establish these programs. Beyond this period, these programs will become finanically sustainable and fully integrated within CyManII.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$1,250,000	$1,250,000	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 12.00%

CONTRACT DESCRIPTION :

CyManII will host a Texas Portal for Texas manufacturing companies to enable access to cyber training tools at no cost.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: San Antonio Partnership for Precision		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	602,617	602,617
1002	OTHER PERSONNEL COSTS	459,700	459,700
1005	FACULTY SALARIES	181,440	181,440
2009	OTHER OPERATING EXPENSE	1,256,243	1,256,243
	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):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

Established in the 7th largest city in the US, The San Antonio Partnership for Precision Therapeutics (SAPPT) has a goal to develop targeted therapeutics that takes into account the diversity of patient populations. Precision therapeutics gives clinicians treatment modalities that incorporates the complex biological and environmental mechanisms underlying a patient's health, disease, or condition, and to better predict which treatments will be most effective. By merging the resources of stellar academic and research institutions in San Antonio, the SAPPT integrates the complete drug development pathway from basic research, drug discovery and testing to clinical trials, to rapidly develop lifesaving solutions including to pandemic threats such as COVID-19. Leveraging the Vaccine Development Center of San Antonio, the SAPPT will expand its efforts beyond bench science to engage the community and lay the groundwork to tackle other emergent diseases in the future.

EXTERNAL/INTERNAL FACTORS:

SAPPT's program promotes the integration of basic research and therapeutics channels with innovative "multiomic" or big data integration of precision medicine with the goal of developing novel precision therapies and/or approaches to individualized therapies in any disease area. This powerful partnership aligns the unparalleled bioscience capabilities, resources and military medicine opportunities available in San Antonio to improve health care in Texas and beyond. Together, UT Health San Antonio, The University of Texas at San Antonio, Texas Biomedical Research Institute and Southwest Research Institute will advance innovative and high-impact biomedical research in precision therapeutics. To date, the SAPPT has funded collaborative projects, from Covid Vaccine Development, to development of therapeutic targets toward the SARS-CoV-2 virus and further understanding how coronavirus evades the host immune system.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

See Schedule 9 for additional information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The non-formula funding will be needed for a period of two consecutive bienniums.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$2,500,000	$2,500,000	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

SAPPT will leverage $2,000,000 in total biennium funding to compete and issue strategic research contracts within the SAPPT scientific community for response to COVID-19 and other future pandemic scenarios.

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: HCaP COVID Disparities - Data Dashboard		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	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	737,464	737,464
1005	FACULTY SALARIES	175,865	175,865
2009	OTHER OPERATING EXPENSE	586,671	586,671
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

COVID-19 has brought attention to health disparities experienced by vulnerable populations and communities. Differences in COVID-19 risk, testing availability, complications, and outcomes are indicators of underlying issues facing communities in relation to lack of transportation, access to healthcare, limitations on working from home, and other social determinants. Mass closures to mitigate the transmission of COVID-19 will likely exacerbate differences between the most vulnerable communities and their more affluent counterparts. Even after a COVID-19 vaccine is available, the residual impacts of the pandemic and closures will likely remain, creating larger disparities in income, education, health, and access. The College for Health, Community and Policy (HCaP) was launched in early 2020, just before the pandemic hit. This initiative will: (1) assess how technology, the built environment, and policy impact vulnerable communities in Bexar County in relation to educational, nutritional, physical health, and mental health outcomes; (2) examine disparities worsened by COVID-19 and differential access to testing and vaccinations throughout Bexar County; (3) use a community-based participatory research approach to create mechanisms to circumvent impacts of COVID-19 related closures; and (4) evaluate the impacts of the interventions.

EXTERNAL/INTERNAL FACTORS:

The COVID19 pandemic will likely worsen existing disparities, especially among the most vulnerable populations. HCaP's mission is to improve the wellbeing of the world around us and develop recommendations for complex social problems, provides an opportunity for the HCaP to respond to the pandemic for San Antonio's community wellbeing. Through this initiative, HCaP will work to understand how people have been differently affected in the San Antonio metropolitan area and two comparison rural areas located nearby. Understanding COVID-19 will ultimately make us better prepared to understand and minimize all health disparities. We plan to draw on expertise situated in UTSA's: (a) Institute for Demographic and Socioeconomic Research, which uses population level data to investigate issues related to poverty, transportation, and high risk groups, (b) Center for Community Based and Applied Health Research, which partners on community-based solutions related to food insecurity, health equity, and poverty,

Agency code: **743** Agency name:

The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2022	Excp 2023

(c) Policy Studies Center, which facilitates collaborative research and grant activity across the university and within the region and (d) the Institute for Health Disparities Research, which works to reduce and eliminate health disparities in South Texas through integration of biomedical and socio-behavioral science approaches.

See Schedule 9 for additional information.

PCLS TRACKING KEY:

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration: 2022-23 Base Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	428,413	428,413
TOTAL, OBJECT OF EXPENSE		**$428,413**	**$428,413**
METHOD OF FINANCING:			
1	General Revenue Fund	428,413	428,413
TOTAL, METHOD OF FINANCING		**$428,413**	**$428,413**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Cybersecure Advanced Manufacturing for TX		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	562,317	562,317
1002	OTHER PERSONNEL COSTS	181,440	181,440
1005	FACULTY SALARIES	256,243	256,243
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
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):		6.0	6.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	San Antonio Partnership for Precision		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	602,617	602,617
1002	OTHER PERSONNEL COSTS	459,700	459,700
1005	FACULTY SALARIES	181,440	181,440
2009	OTHER OPERATING EXPENSE	1,256,243	1,256,243
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):		12.0	12.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	HCaP COVID Disparities - Data Dashboard		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	737,464	737,464
1005	FACULTY SALARIES	175,865	175,865
2009	OTHER OPERATING EXPENSE	586,671	586,671
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	428,413	428,413
	Total, Objects of Expense	**$428,413**	**$428,413**
METHOD OF FINANCING:			
1	General Revenue Fund	428,413	428,413
	Total, Method of Finance	**$428,413**	**$428,413**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration: 2022-23 Base Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,902,398	1,902,398
1002	OTHER PERSONNEL COSTS	641,140	641,140
1005	FACULTY SALARIES	613,548	613,548
2009	OTHER OPERATING EXPENSE	3,342,914	3,342,914
	Total, Objects of Expense	**$6,500,000**	**$6,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,500,000	6,500,000
	Total, Method of Finance	**$6,500,000**	**$6,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cybersecure Advanced Manufacturing for TX

San Antonio Partnership for Precision

HCaP COVID Disparities - Data Dashboard

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	11.2 %	99.5%	88.3%	$930,206	$934,431	0.0 %	0.0%	0.0%	$0	$8,753
21.1%	Building Construction	21.1 %	5.9%	-15.2%	$491,476	$8,379,139	21.1 %	8.7%	-12.4%	$898,848	$10,364,011
32.9%	Special Trade	32.7 %	54.0%	21.3%	$7,461,841	$13,828,458	32.7 %	49.9%	17.2%	$3,264,530	$6,541,237
23.7%	Professional Services	23.6 %	30.0%	6.4%	$599,308	$1,995,839	23.6 %	40.1%	16.5%	$873,276	$2,175,266
26.0%	Other Services	24.6 %	23.4%	-1.2%	$3,686,160	$15,730,687	24.6 %	21.5%	-3.1%	$4,454,578	$20,677,354
21.1%	Commodities	21.0 %	35.2%	14.2%	$10,866,650	$30,912,117	21.0 %	33.5%	12.5%	$11,037,176	$32,970,203
	Total Expenditures		**33.5%**		**$24,035,641**	**$71,780,671**		**28.2%**		**$20,528,408**	**$72,736,824**

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

Attainment:

UTSA attained 4 of the 6 statewide HUB goals, and 4 of 6 agency goals in fiscal year 2018. UTSA attained 3 out of 6 of the statewide HUB goals, and 4 of 6 agency goals in fiscal year 2019. For fiscal year 2018 & 2019, The Office of the Comptroller of Public Accounts ranked UTSA # 9 (2016) and #6 (2017) in the Top 25 Agencies Spending More than $5 Million with Largest Percentage Spent with HUBs.

Applicability:

All categories were reported as applicable because the HUB reported expenditures in Heavy Construction, when normally Heavy Construction is not reported due to the fact 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. The increased competition 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 2018 & 2019 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
- 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
- The HUB Outreach program objectives are (1) to become knowledgeable of HUB Vendors capabilities and (2) 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

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,580,069	$1,407,642	$817,756	$320,469	$127,116
1002	OTHER PERSONNEL COSTS	$324,089	$399,528	$246,322	$100,845	$37,088
2003	CONSUMABLE SUPPLIES	$100,227	$53,018	$21,487	$6,097	$3,250
2009	OTHER OPERATING EXPENSE	$2,939,004	$3,375,149	$1,629,642	$495,460	$187,388
TOTAL, OBJECTS OF EXPENSE		**$4,943,389**	**$5,235,337**	**$2,715,207**	**$922,871**	**$354,842**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 11.609.000, Measurement and Engineer	$226,061	$325,831	$0	$0	$0
	CFDA 12.431.000, Basic Scientific Researc	$229,478	$30,468	$15,234	$0	$0
	CFDA 12.598.000, Centers for Academic Excellence	$0	$747,504	$625,349	$52,112	$0
	CFDA 12.617.000, Economic Adjustment Assistance	$0	$441,176	$183,824	$0	$0
	CFDA 12.902.000, Information Security Gra	$224,959	$237,510	$16,007	$0	$0
	CFDA 12.910.000, Research and Technology	$0	$43,836	$0	$0	$0
	CFDA 27.011.000, Intergovernmental Person	$0	$189,733	$158,111	$0	$0
	CFDA 47.041.000, Engineering Grants	$134,477	$327,565	$96,813	$100,828	$104,842
	CFDA 47.070.000, Computer and Information	$274,989	$293,981	$239,166	$19,931	$0
	CFDA 47.076.000, Education and Human Reso	$332,994	$1,000,000	$1,000,000	$750,000	$250,000
	CFDA 97.005.000, Homeland Security Training	$670,601	$1,332,145	$314,287	$0	$0
	CFDA 97.062.000, Scientific Leadership Awards	$104,044	$199,249	$66,416	$0	$0
	CFDA 97.065.000, Hmlnd Scrty Advd Rsrch Projects	$818,713	$0	$0	$0	$0
	CFDA 97.128.000, National Cyber Security Awareness	$1,927,073	$66,339	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$4,943,389	$5,235,337	$2,715,207	$922,871	$354,842

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE		**$4,943,389**	**$5,235,337**	**$2,715,207**	**$922,871**	**$354,842**
FULL-TIME-EQUIVALENT POSITIONS		**20.7**	**18.2**	**11.3**	**3.8**	**1.2**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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. Creating a Center for Security and Privacy Enhanced Cloud Computing. 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. Surviving cyber security and privacy threats in wearable mobile cyber physical systems. Funds are also used for modeling, analyzing and predicting cyber attacks and to also develop integrated framework for the detection and mitigation of GPS spoofing attacks in smart grid.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to Local Entities
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to State Agencies
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	$0	$51,886	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$109,030	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$749,563	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,227,571	$2,638,943	$0	$0
4000	GRANTS	$0	$15,441,852	$8,769,799	$0	$0
5000	CAPITAL EXPENDITURES	$0	$69,082	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$21,648,984**	**$11,408,742**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$24,706	$0	$0	$0
888	Earned Federal Funds	$0	$1,237,296	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$1,262,002	$0	$0	$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$20,386,982	$11,408,742	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$20,386,982	$11,408,742	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$21,648,984**	**$11,408,742**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**1.2**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

COVID-19 Expenditures and Method of Finance as reported to the Legislative Budget Board monthly from general revenue, non-appropriated sources of revenue and from federal CARES funding. In addition, UTSA has reflected several additional federal grants received to date.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at San Antonio 743

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 113,939,279	$ 105,647,615	$ 219,586,894		$ 114,193,552	$ 114,157,839	$ 228,351,391	
Tuition and Fees (net of Discounts and Allowances)	37,177,459	32,207,700	69,385,159		32,551,000	32,897,800	65,448,800	
Endowment and Interest Income	615,132	550,000	1,165,132		550,000	550,000	1,100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	44	44	88		44	44	88	
Total	151,731,914	138,405,359	290,137,273	24.3%	147,294,596	147,605,683	294,900,279	23.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 30,037,733	$ 30,326,717	$ 60,364,450		$ 30,522,267	$ 30,698,490	$ 61,220,757	
Higher Education Assistance Funds	26,687,266	27,114,224	53,801,490		27,151,121	27,151,121	54,302,242	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	56,724,999	57,440,941	114,165,940	9.5%	57,673,388	57,849,611	115,522,999	9.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 179,339,229	$ 177,778,122	$ 357,117,351		$ 179,580,123	$ 181,400,144	$ 360,980,267	
Federal Grants and Contracts	115,658,973	128,374,144	244,033,117		131,492,851	134,767,494	266,260,345	
State Grants and Contracts	4,005,957	3,421,390	7,427,347		3,592,460	3,772,082	7,364,542	
Local Government Grants and Contracts	10,824,570	11,733,229	22,557,799		12,319,890	12,935,885	25,255,775	
Private Gifts and Grants	10,000,000	7,750,000	17,750,000		7,750,000	7,750,000	15,500,000	
Endowment and Interest Income	13,744,800	17,102,700	30,847,500		17,102,700	17,102,700	34,205,400	
Sales and Services of Educational Activities (net)	12,282,849	9,558,556	21,841,405		10,036,484	10,036,484	20,072,968	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	43,538,720	43,796,200	87,334,920		45,986,010	45,986,010	91,972,020	
Other Income	757,500	1,948,500	2,706,000		2,045,925	2,045,925	4,091,850	
Total	390,152,598	401,462,841	791,615,439	66.2%	409,906,443	415,796,724	825,703,167	66.8%
TOTAL SOURCES	$ 598,609,511	$ 597,309,141	$ 1,195,918,652	100.0%	$ 614,874,427	$ 621,252,018	$ 1,236,126,445	100.0%

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	45,543,782	49,140,969	47,912,393	48,391,500	48,875,400
Gross Non-Resident Tuition	17,700,582	18,041,757	17,590,700	17,766,600	17,944,300
Gross Tuition	**63,244,364**	**67,182,726**	**65,503,093**	**66,158,100**	**66,819,700**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(924,978)	(1,008,781)	(983,600)	(993,400)	(1,003,300)
Less: Non-Resident Waivers and Exemptions	(10,996,630)	(12,062,282)	(12,760,700)	(12,888,300)	(13,017,200)
Less: Hazlewood Exemptions	(2,363,225)	(2,430,587)	(2,619,800)	(2,646,000)	(2,672,500)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,994,030)	(3,968,369)	(3,869,200)	(3,907,900)	(3,947,000)
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)	(189,000)	(79,842)	(80,000)	(80,000)	(80,000)
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)	(3,918,881)	(4,496,558)	(4,384,100)	(4,427,900)	(4,472,200)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**40,857,620**	**43,136,307**	**40,805,693**	**41,214,600**	**41,627,500**
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)	(5,649,913)	(5,763,226)	(5,619,100)	(5,675,300)	(5,732,100)
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	**35,207,707**	**37,373,081**	**35,186,593**	**35,539,300**	**35,895,400**
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	52,115	99,915	100,000	100,000	100,000
Laboratory Fees	357,197	368,256	368,000	368,000	368,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**35,617,019**	**37,841,252**	**35,654,593**	**36,007,300**	**36,363,400**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	740,808	531,342	531,000	531,000	531,000
Funds in Local Depositories, e.g., local amounts	79,452	53,761	50,000	50,000	50,000
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
Subtotal, Other Income	**820,304**	**585,147**	**581,044**	**581,044**	**581,044**
Subtotal, Other Educational and General Income	**36,437,323**	**38,426,399**	**36,235,637**	**36,588,344**	**36,944,444**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,912,129)	(2,854,631)	(3,111,170)	(3,181,289)	(3,283,097)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,767,708)	(2,818,275)	(2,488,397)	(2,455,565)	(2,430,541)
Less: Staff Group Insurance Premiums	(5,497,365)	(5,080,741)	(5,131,500)	(5,182,800)	(5,234,600)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**25,260,121**	**27,672,752**	**25,504,570**	**25,768,690**	**25,996,206**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,649,913	5,763,226	5,619,100	5,675,300	5,732,100
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	5,497,365	5,080,741	5,131,500	5,182,800	5,234,600
Plus: Board-authorized Tuition Income	3,994,030	3,968,369	3,869,200	3,907,900	3,947,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	189,000	79,842	80,000	80,000	80,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,918,881	4,496,558	4,384,100	4,427,900	4,472,200
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	**44,509,310**	**47,061,488**	**44,588,470**	**45,042,590**	**45,462,106**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	188,040	174,088	118,080	160,100	160,100
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)	14,295,795	12,885,424	12,878,928	12,900,000	12,900,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	4,500	6,000	25,000	11,800	11,800
Texas Grants	24,411,528	24,747,957	25,211,923	25,220,000	25,220,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**38,899,863**	**37,813,469**	**38,233,931**	**38,291,900**	**38,291,900**
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	35,003,780	39,375,061	39,748,106	40,145,587	40,547,043
Other (Itemize)					
Transfer from THECB for Hazelwood	1,780,269	1,759,221	1,759,221	1,759,221	1,759,221
Gross Designated Tuition (Sec. 54.0513)	**146,216,018**	**162,515,981**	**160,078,200**	**161,678,982**	**163,295,772**
Indirect Cost Recovery (Sec. 145.001(d))	**8,355,375**	**9,204,000**	**9,562,000**	**9,964,200**	**10,217,600**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	74.34%					
GR-D/Other %	25.66%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,071	796	275	1,071	775
2a Employee and Children		252	187	65	252	139
3a Employee and Spouse		228	169	59	228	112
4a Employee and Family		301	224	77	301	164
5a Eligible, Opt Out		119	88	31	119	68
6a Eligible, Not Enrolled		36	27	9	36	23
Total for This Section		**2,007**	**1,491**	**516**	**2,007**	**1,281**
PART TIME ACTIVES						
1b Employee Only		37	28	9	37	19
2b Employee and Children		5	4	1	5	2
3b Employee and Spouse		6	4	2	6	4
4b Employee and Family		6	4	2	6	7
5b Eligble, Opt Out		69	51	18	69	82
6b Eligible, Not Enrolled		111	83	28	111	145
Total for This Section		**234**	**174**	**60**	**234**	**259**
Total Active Enrollment		**2,241**	**1,665**	**576**	**2,241**	**1,540**

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	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	347	258	89	347	360
2c Employee and Children	4	3	1	4	4
3c Employee and Spouse	127	94	33	127	131
4c Employee and Family	8	6	2	8	9
5c Eligble, Opt Out	62	46	16	62	65
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**548**	**407**	**141**	**548**	**569**
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	**548**	**407**	**141**	**548**	**569**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,418	1,054	364	1,418	1,135
2e Employee and Children	256	190	66	256	143
3e Employee and Spouse	355	263	92	355	243
4e Employee and Family	309	230	79	309	173
5e Eligble, Opt Out	181	134	47	181	133
6e Eligible, Not Enrolled	36	27	9	36	23
Total for This Section	**2,555**	**1,898**	**657**	**2,555**	**1,850**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,455	1,082	373	1,455	1,154
2f Employee and Children	261	194	67	261	145
3f Employee and Spouse	361	267	94	361	247
4f Employee and Family	315	234	81	315	180
5f Eligble, Opt Out	250	185	65	250	215
6f Eligible, Not Enrolled	147	110	37	147	168
Total for This Section	**2,789**	**2,072**	**717**	**2,789**	**2,109**

Schedule 4: Computation of OASI

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% 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)	73.7429	$8,178,695	74.3406	$8,270,459	73.7579	$8,744,474	74.1274	$9,114,688	74.2556	$9,469,569
Other Educational and General Funds (% to Total)	26.2571	$2,912,129	25.6594	$2,854,631	26.2421	$3,111,170	25.8726	$3,181,289	25.7444	$3,283,097
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	**$11,090,824**	100.0000	**$11,125,090**	100.0000	**$11,855,644**	100.0000	**$12,295,977**	100.0000	**$12,752,666**

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	92,289,694	106,751,547	75,021,684	73,473,687	71,254,767
Employer Contribution to TRS Retirement Programs	6,275,699	8,006,366	5,626,626	5,694,211	5,700,381
Gross Educational and General Payroll - Subject To ORP Retirement	64,622,718	45,106,576	58,421,763	57,526,911	56,676,795
Employer Contribution to ORP Retirement Programs	4,265,099	2,977,034	3,855,836	3,796,776	3,740,668
Proportionality Percentage					
General Revenue	73.7429 %	74.3406 %	73.7579 %	74.1274 %	74.2556 %
Other Educational and General Income	26.2571 %	25.6594 %	26.2421 %	25.8726 %	25.7444 %
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)	2,767,708	2,818,275	2,488,397	2,455,565	2,430,541
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	15,106,715	12,847,945	11,828,354	10,889,675	10,025,489
Total Differential	287,028	244,111	224,739	206,904	190,484

Schedule 6: Constitutional Capital Funding

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	7,104,746	5,837,327	86,402,300	6,402,300	6,402,300
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,853,000	2,500,000	82,500,000	2,500,000	2,500,000
Furnishings & Equipment	4,584,746	3,337,327	3,902,300	3,902,300	3,902,300
Computer Equipment & Infrastructure	667,000	0	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)					

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	848.8	886.6	936.6	951.6	966.6
Educational and General Funds Non-Faculty Employees	1,475.2	1,470.4	1,528.3	1,533.3	1,538.3
Subtotal, Directly Appropriated Funds	**2,324.0**	**2,357.0**	**2,464.9**	**2,484.9**	**2,504.9**
Non Appropriated Funds Employees	1,886.3	1,924.1	1,738.0	1,758.0	1,778.0
Subtotal, Other Funds & Non-Appropriated	**1,886.3**	**1,924.1**	**1,738.0**	**1,758.0**	**1,778.0**
GRAND TOTAL	**4,210.3**	**4,281.1**	**4,202.9**	**4,242.9**	**4,282.9**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	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 29 2007	$1,000,000			
		Feb 15 2008	$7,994,000			
		Jan 6 2009	$35,625,000			
		Feb 18 2009	$2,125,000			
		Aug 17 2009	$3,263,000			
		Mar 25 2010	$24,243,000			
		Subtotal	$74,250,000	$0		
2015	$70,000,000	Jan 14 2017	$70,000,000			
		Subtotal	$70,000,000	$0		

Schedule 8C: Tuition Revenue Bonds Request by Project

87th 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 2022	Requested Amount 2023
Academic Building III	1997	8/15/2023	$ 956,750.00	$ 246,750.00
Downtown Building Ph. III	1997	8/15/2022	$ 514,500.00	$ -
Biotechnology/Sciences & Engineering Building	2001	8/15/2023	$ 1,713,500.00	$ 813,750.00
Engineering Building Ph. II	2006	8/15/2023	$ 8,041,350.00	$ 8,388,450.00
Instructional Science & Engineering Bldg	2015	8/15/2026	$ 5,414,650.00	$ 7,191,600.00
			$ 16,640,750.00	$ 16,640,550.00

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Cybersecure Advanced Manufacturing for Texas

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$2,500,000

(2) Mission:

Cybersecurity attacks are threatening Texas advnaced technology and manufacturing companies that are essential to the Texas and San Antonio economy. The U.S. government is adopting Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers. UTSA will use its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC), to launch the Cybersecure Advanced Manufacturing for Texas Initiative to assist Texas manufacturers with getting certified, improving their cybersecurity, training their workforce, and expanding their global competitiveness. Under this initiative, UTSA will a) support education about CMMC for Texas companies and manufacturers so they can significantly grow their business volume, b) develop tools to demonstrate achievement of CMMC certification that meets evolving federal requirements, c) develop the "Center for Pandemic Adaptive Supply Chain Management", positioning Texas manufacturers for global leadership in this area, d) develop and dissemiate cybersecurity innovations to secure Texas manufacturers.

(3) (a) Major Accomplishments to Date:

UTSA is a premier center for cybersecurity and national defense. The Department of Energy recently selected UTSA to establish the nation's first Institute to focus on cybersecurity for manufacturing. This $111M Cybersecurity Manufacturing Innovation Institute thrusts UTSA into the highest tier of institutions safeguarding U.S. assets, intellectual property, and advanced manufacturing. This special initiative focuses CyManII and the NSCC on Texas manufacturers and businesses and represents a unique opportunity to leverage $111M for Texas. The Cybersecure Advanced Manufacturing for Texas initiative and the Center for Pandemic Adaptive Supply Chain Management will be imbedded within CyManII and housed within the NSCC facility.

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

Major accomplishments expected from this investment include: 1) training modules to inform companies about the CMCC requirements and how to meet them, 2) identify and verify the usability of risk management tools, developed in Texas in collaboration with the NSCC, and make these available to Texas manufacturers and businesses, 3) use of the CyManII "Learning Lab" and the "Cyber Operation Research Ecosystem" to deliver practical training materials quickly, efficiently, on-site, and at industry scale, 4) training modules to show how to add 2-factor identification into their infrastructure, 5) training modules to configure and secure cloud services that meet CMCC requirements, 6) develop the world's first educational program in pandemic adaptive supply chain risk management, and 7) use the CyManII infrastructure to launch a R&D enterprise for the delivery of a "secure manufacturing architecture" for Texas companies, thus increasing their ability to meet CMMC requirements and to out-innovate their competitors.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Dept of Energy funding to begin 9/1/20 will be directed to national level initiatives. This will leverage CyManII's federal support to provide targeted training, support for Texas manufacturers and businesses.

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(5) Formula Funding:
CyManII can target Texas focused industry membership, with potential to generate revenue/in-kind cost share in support of the program. Anticipated support could reach $1,000,000/year by end of 22/23 biennium.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The U.S. Government is issuing new cybersecurity certification requirements for all of their contracts; pervasive national and global adoption will likely follow. The current pandemic has intensified the need to secure our supply chains and making them pandemic adaptive and future proof. Existing government suppliers, and within three years for all manufacturers and businesses, are at enormous risk of not being able to meet these requirements. Companies that quickly meet these requirements will be highly competitive and those who fail to understand and meet these requirements will be vulnerable and at risk of financial sustainability. This special initiative will allow the CyManII and the NSCC to offer Texas manufacturers necessary training, expertise, and advanced cybersecurity knowledge to meet the impeding three year timeline. This positions Texas manufacturers and businesses to maintain and substantially increase their business volume.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

Funding is needed for two consectuive biennium. Funding in 22/23 and 24/25 will be leveraged to establish the programs. Beyond this, the programs will be finanically sustainable and integrated within CyManII.

(12) Benchmarks:

90% CMMC compliance of Texas Manufacturers and government suppliers.

(13) Performance Reviews:

# of manufacturers engaged annually; # of students trained in pandemic adaptive supply chain management; # of training module users; % of Texas manufacturers meeting CMMC requirements.

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Foster Care Pilot Program

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$1,750,000

(2) Mission:

The Bexar County Fostering Educational Success program is an innovative, collaborative partnership between UTSA, A&M-SA, ACD, the Bexar County Children's Court, Child Advocates of San Antonio (CASA-SATX) and Family Tapestry. The model is a trauma-informed, strategic framework that incorporates evidence of best practices, coaching, and holistic support to meet the educational aspirations and unique needs of students with foster care history in a dedicated and safe space. The program's mission is to improve college enrollment, retention and graduation rates for students with a history of foster care, by expanding the students' emotional, social and professional networks, and increasing the number of youth in foster care who understand that attending college is achievable and expected and ensuring that they are academically and emotionally prepared to do so. Thus, we:
•empower youth/young adults, using trauma-informed and holistic care, to increase their educational attainment and employment preparedness;
•learn from our students' lived experiences, advocate for policy change and social justice, and continuously work to identify needs, bridge connections, and promote success;
•provide barrier-free access in education and housing, promote the power of our student's voice, teach skills that aid in building supportive relationships and community connections, and encourage positive expectations for the future.

(3) (a) Major Accomplishments to Date:

9/1/2019 to date:
• Outreach to more than 600 students currently enrolled at UTSA, A&M-SA, and ACD
• Establishment of campus-based support and supervised independent living (SIL) programs
• Disbursement of $33,722.75 (as of June 15, 2020) in emergency funds and specific financial assistance
• Direct service to 230 unduplicated youth/young adults (9/1/19-6/15/20)
• Approximately 800 direct service hours
• Collaboration with over 40 university departments and community agencies for student-related need
• Establishment of a college-bound docket for 37 foster students (23 on wait list) to support the educational attainment goals
• Assignment of a court-appointed special advocate (CASA) to every college-bound docket students

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

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1. Secondary Pipeline- increase identification and engagement strategy while developing additional scholarship/financial aid opportunities
2. Campus-based support-beyond those receiving the tuition and fee waiver; Increase enrollment, # students served; refine and enhance supportive services such as, peer mentoring, career mentoring/employment opportunities, housing, child care, special programs, community building
3. Inclusion /Mentorship – targeted outreach and recruitment, direct services, mentoring, and advocacy for students of color to reduce racial disparities in education, especially males
4. Students Voice & Empowerment -students with lived foster care experience are able to use their voice, engage in advocacy and action, collaborate with other students leaders, and be a catalyst for change.
5. Data-sharing- Enhanced data sharing among systems such as child welfare, courts, K-12, and postsecondary education.
6. Strategic Action-Multi-level systems innovative design and collaborative community partnerships by way of Strategic Action Groups (SAGs). Specialized projects focus on:

- awareness through presentations, college tours and news and social media campaigns
- pre-college and post-secondary outreach, recruitment, and engagement
- innovative approaches to support physical and mental health needs
- safe and secure housing for all students
- research and evaluation goals

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There were no funding sources prior to receiving non-formula support funding.

(5) Formula Funding:
This program does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Additional sources of non-general revenue sources generated to date total $1,371,470. Of this total, $100,000 was awarded from Impact San Antonio, a women's philanthropic organization, to provide early start onboarding programming for foster students entering college. Additionally, $51,566 was generated from private, philanthropic donors to be used for emergency funding and financial assistance for students with a history of foster care. Lastly, $1,219,904 (pending official approval) was awarded for FY20/21 from the U.S. Department of Housing & Urban Development through the South Alamo Regional Alliance for the Homeless to provide housing and living supports to students with a history of foster care.

(9) Impact of Not Funding:

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A bipartisan bill was introduced by Senators Jose Menendez (D) and Pete Flores (R) and Represenative Trey-Martinez Fisher(D) that was endorsed by the entire SAT delegation. The Pilot works to increase educational access and attainment through the development of services and programming for Bexar County students, grades K-20, with a history of foster care. Research shows that students with a history of foster care who attend institutions of higher education with campus-based support programming are 6.8X more likely to graduate. Direct support services and programming designed specifically to enhance such educational access and attainment for the 600+ college-enrolled students and 3,500+ foster students in Bexar County would be discontinued at UTSA, TX A&M San Antonio, Alamo Community Colleges, CASA, and Bexar County Children's Court should this program not receive continuing funding. This would be particularly impactful during a global pandemic when our students need even more intensive support and direct services. This program is also conducting critically needed applied research that will aid other post-secondary institutions and their respective governmental and community partners in developing evidence-based programming and services; establishing the state of Texas as a national leader and exemplar in supporting students with a history of foster care to become academically and emotionally ready to succeed in college and attain their educational and career-related goals.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

We are requesting funding on a permanent basis to continue to provide educational programming and support services to vulnerable students.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

100% participants have housing, bank account, career/educational interests, goals, and mentor
85% enrolled six months after start
90% satisfactory participation rating
80% docket students enroll in college

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HCaP COVID Disparities - Data Dashboard

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$1,500,000

(2) Mission:

To address complex health and social issues, the College for Health, Community and Policy (HCaP) was established to promote trandisciplinary work. The college houses eight academic departments and a coordinated program in dietetics. This special item will extend the work of HCaP with four specific outputs to track the long-term effects of COVID-19 that can be applied to futuer pandemic scenarios. Outputs: (a) An HCaP Data Center Dashboard to allow for data sharing across stakeholders, (b) An Action Plan informed by HCaP Data Center Stakeholders on how to circumvent barriers in access to testing, healthcare, and other resources, (c) A detailed report on the demographic variations in testing, diagnosis, hospitalizations, deaths and vaccinations in the greater Bexar area, and (d) A focused, concerted effort on data harmonization across multiple platforms to expedite solutions and responses to address COVID-19 disparities.

(3) (a) Major Accomplishments to Date:

The College for Health, Community and Policy (HCaP) launched in January 2020. The founding Dean was hired in March. The College houses 8 departments - Public Health, Demography, Sociology, Psychology, Kinesiology, Public Administration, Criminology and Criminal Justice, and Sociology and the Coordinated Program in Nutrition and Dietetics.

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

The College will continue to expand and attract research focused faculty engaged in transdisciplinary research related to public health, community-engaged research, and public health.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

UTSA merged funding from various colleges and departments to create HCAPs inaugural budget.It doesn't include funding for research and special initiatives, such as the one proposed on this special item request.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Dashboard will accelerate our ability to address COVID-19 relatd disparities locally and beyond. The Dashboard will also enable us to attract nationally recognized researchers in HCaP areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

This funding request is for the FY22/23 biennium only.

(12) Benchmarks:

Plan to circumvent barriers in access to testing, healthcare; demographic report in testing, diagnosis, hospitalization, death, vaccination; Focused effort on data to expedite responses on COVID-19 disparities.

(13) Performance Reviews:

None

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Institute of Texan Cultures

(1) Year Non-Formula Support Item First Funded:	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	$2,302,308

(2) Mission:

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 200,000 individuals across Texas; 2) Hosted 60 exhibits and programs on varying topics including immigration, Texan music, Baseball in Texas, Black culture and history in Texas, Native American culture and history in Texas, Mexican American culture and history in Texas Filipino culture and history in Texas, and Women's history in Texas. 3) Delivered thematic guided tours to 53,000 students, teachers and parents; 4) Produced public programs, K-12 educator workshops, and statewide presentations, serving 19,000 student and educators; 5) Increased online resources including online lesson plans on the various ethnicities that make up Texas; 6) Relaunched the website on a domain that the ITC now controls; 7) Developed a new administrative structure to develop efficiencies, new processes and workflows; 8) Expanded educator pre-service workshops; 8) Provided work/intern opportunities for 35 students in collections, research, development , education , administration, and communcations; 9) ITC staff taught sections of a Museum Studies course in support of UTSA Museum Studies minor; 10) Continued service to underserved audiences with regular free admissionn programs serving over 800 people.

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

1) Major reorganization of the Institute to improve financial sustainability, execute a new digital strategy, better integrate into UTSA's academic and research enterprises, and pivot to develop exhibits on current cultural topics in Texas; 2) Balance budget and adjust organization to special item funding levels; 3) develop digital exhibits, programs and services that will serve more Texans through the use of technology - especially important during the pandemic; 4) digitization of ITC's permanent physical exhibits, artifacts and research; 5) expand ITC's web presence, including developing a media channel focused on Texan cultures; 6) Expansion of partnerships with UTSA faculty to foster curricular innovation and support academic research; 7) Linked to UTSA's Classroom to Career Initiative, the ITC will create expanded opportunities for UTSA students to engage in experiential learning; 8) integrate the ITC collections with the UTSA Art Collection; 8) Collaboratively work with civic, governmental and cultural groups on educational programming; 9) Focus on the development of programming that resonate with intergenerational audiences; 9) Continue to provide teaching resources to K-12 educators statewide; 10) facilitation of statewide of professional development opportunities for teachers on the use of primary and secondary sources in the classroom; 11) reinvigorate philanthropic infrastructure in concert with UTSA's Capital Campaign

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Direct funding through UT System.

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(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Admissions, membership, endowments, and private and corporate giving

(9) Impact of Not Funding:

In the proposed 2022-2023 biennial budget, 69% of special item funds support salaries, and 31% of special item funds support operations. Further reduction of special item funding would impact the program as follows: (1) reduce the number of exhibits, events and programs the museum is positioned to deliver locally and statewide; 2) severely limit capacity at a time when racism and associated social issues are at the forefront of state and national dialogues; 3) reduce the number of 4th and 7th grade the museum will be able to serve locally and statewide; 4) reduce the number of teacher development and teacher education courses locally and statewide; 5) reduce the number of hours the museum can operate; 6) reduce the number of undergraduate and graduate interns through UTSA's Classroom to Career initiative; 7) negatively impact city and state tourism revenue; 8) negatively impact city and state efforts to enhance quality of life through cultural amenities; 9) reduce staffing.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Yes, it is needed as 100% of special item appropriation support staff salaries and museum operations.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Metrics are measured annually. Relevant annual metrics include (1) number of Texans impacted by exhibits, programs and resources; involvement and participation of K-20 students and teachers.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$4,288,157

(2) Mission:

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 on steep trajectory to be a national model for student success and research excellence. Increased enrollment to record high of 32,792, including 11% increase in doctoral students; Increased 6-year graduation rates to record-high of 50.8% (5-year jump 14.8%) through targeted student success programs; Awarded 7,029 degrees in 2018–19, the highest in university history; Established Bold Promise program, covering 100% of undergraduate tuition/fees for eligible students for 4 years; Established new College for Health, Community and Policy, transforming the way UTSA prepares students for modern human health-related careers; Created innovative support programs for students from underrepresented populations, including 64% of UTSA students who are minorities, and nearly 45% of undergrads who are first-generation in college; Hired 39 exceptional faculty over past 4 years through an innovative cluster hiring approach, helping to advance areas of research excellence in brain health, cybersecurity, analytics/data science, and artificial intelligence, among others; Expanded National Security Collaboration Center by acquiring over 50 government, industry and academic partners, securing over $1 million in financial support and hiring retired U.S. Air Force Brigadier General as its founding executive director; Increased total research expenditures to all-time high of $80.6 million; Generated $2.7 billion in direct economic impact though university's Institute for Economic Development

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

1. Continuing implementation of UTSA's award-winning Master Plan, including expansion of the Downtown Campus through the new School of Data Science/National Security Collaboration Center, as well as the development of a Tricentennial Innovation Park on the Main Campus
2. Establishing and leading the Cybersecurity Manufacturing Innovation Institute, the result of UTSA's selection by the U.S. Department of Energy for a 5-year, $70 million cooperative agreement
3. Continuing progress toward established goals to retain 85% of first-year students and achieve a 6-year student graduation rate of 60% by 2023
4. Establishing a new college to fully leverage faculty expertise across architecture, construction, planning and engineering, positioning UTSA on the cutting edge of transdisciplinary research and promoting community collaborations, particularly in sustainable, smart, connected cities and infrastructure
5. Completing the Roadrunner Athletics Center of Excellence on the Main Campus, a state-of-the-art athletic training facility to draw world-class student athletes to the university's Division I programs and provide recreational sports resources to San Antonio residents
6. Continuing to foster relationships with San Antonio's West Side community through a dedicated presidential initiative and UTSA's Westside Community Center, a hub for community-based research and educational/training opportunities

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding will be needed on a permanent basis to continue with the academic and student support going forward.

(11) Non-Formula Support Associated with Time Frame:

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

Top 6 young university in nation/top 150 in world by Times Higher Education, 127 in nation for social mobility, research, service by Washington Monthly, top 6 military friendly school in nation by Victory Media

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San Antonio Life Sciences Institute

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2003
Original Appropriation:	$4,000,000

(2) Mission:

H.B. 1716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition, the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UT Health SA to develop university/ industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas economy.

(3) (a) Major Accomplishments to Date:

In the 20/21 biennium, SALSI supported interdisciplinary research collaborations that brought awareness to San Antonio's biomedical research profile and fostered collaboration between UTSA, UT Health SA, Texas Biomedical Research Institute (TBRI), Southwest Research Institute (SwRI) and the San Antonio Military Health System. Three major initiatives were supported: (1) The San Antonio Partnership for Precision Therapeutics was established to find breakthrough treatments that can be individualized to specific patient populations, (2) the Brain Health Consortium built collaborative teams using multidisciplinary approaches to advance our basic understanding of the brain in order to prevent and treat the most debilitating brain disorders, and (3) the AI Institute was established to better understand how AI can improve human wellbeing and security. Over the past two biennium, SALSI and has sponsored 15 collaborative research projects and has led to the filing of five patents/copy rights and more than 30 grant submissions yielding over $15 million in follow-on funding. SALSI has supported dozens of conferences/events, including the San Antonio Military Health System and Universities Research Forum, the region's premier academic-industry-military research exchange. SALSI funding was leveraged to support COVID-19 related research to study and develop a novel vaccine to combat this disease. To date, SALSI has graduated more than 100 masters students and more than 60 PhD students.

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

In the 22/23 biennium, UTSA will leverage SALSI funding to fully launch the Health Analytics academic program in collaboration with UT Health SA. Funding will be leveraged to establish a Health Analytics research laboratory in the heart of downtown San Antonio, where students and faculty from across multiple institutions can conduct collaborative research. The SAPPT will be further supported, with funding slated to sponsor collaborative research between UT Health SA, TBRI and SwRI. Collaborative seed grant programs will be sponsored in areas of AI, Brain Health, Human Performance and Health/IT Security. Partnerships between UTSA, UT Health SA and the San Antonio Military Health Institute will be expanded through collaborative research and engagement in the spring 2021 and 2022 San Antonio Military Health System and Universities Research Forum. Dedicated funding will also be leveraged to further support COVID-19 related research within the San Antonio biomedical community.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

SALSI leverages additional funding from the San Antonio Partnership for Precision Therapeutics, where UT Health SA, Texas Biomedical Research Institute and Southwest Research Institute both contribute $200K (each) annually in support of this initiative. This brings an additional $800K in funding per biennium to support the SAPPT. The Health Analytics Program also leverages UTSA's future School of Data Science, which launches fall 2020, where the Initiative will be housed in the future downtown building funded by UT System's Board of Regents. UTSA and UT Health SA will co-locate faculty, research staff and students in this future facility slated for launch in spring 2022. During this biennium, the Health Analytics Program will launch on UTSA's main campus.

(9) Impact of Not Funding:

UTSA and UT Health SA have been working closely to leverage SALSI funding to build joint research and degree program in Health Analytics. The 22/23 biennium funding would also be used to further the San Antonio Partnership for Precision Therapeutics. Loss or reduction in SALSI funding would hinder faculty hiring initiatives, expansion of academic programs and support of impactful research, as these programs are not built into both institution's permanent budget. This would affect UTSA and UT Health SA's ability to collaborate with the broader San Antonio biomedical community and will decrease both institutions competitiveness for federal programs and progress in advancing medical innovation in these areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding is needed on a permanent basis to invest in areas of growth, build and sustain capacity, better integrate services, and pursue strategic institutional goals.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

UTSA tracks number of students trained, joint research projectes funded, faculty engaged, scholary works and publication, and invention disclosures/patents. In addition, we track resulting proposals and awards.

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San Antonio Partnership for Precision Therapeutics (SAPPT)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$2,500,000

(2) Mission:

The San Antonio Partnership for Precision Therapeutics (SAPPT) has a goal to develop targeted therapeutics that takes into account the diversity of patient populations. Precision therapeutics gives clinicians treatment modalities that incorporates the complex biological and environmental mechanisms underlying a patient' s health, disease, or condition, and to better predict which treatments will be most effective. By merging the resources of stellar academic and research institutions in San Antonio, the SAPPT integrates the complete drug development pathway from basic research, drug discovery and testing to clinical trials, to rapidly develop lifesaving solutions including to pandemic threats such as COVID-19. Leveraging the Vaccine Development Center of San Antonio, the SAPPT will expand its efforts beyond bench science to engage the community and lay the groundwork to tackle other emergent diseases in the future.

(3) (a) Major Accomplishments to Date:

Driven by a shared vision to leverage the robust scientific community and strengths of one of the fastest growing cities in America, the leaders of four prominent research entities united in 2018 in a groundbreaking collaboration. This powerful partnership aligns the unparalleled bioscience capabilities, resources and military medicine opportunities available in San Antonio to improve health care in Texas and beyond. Together, UT Health San Antonio, The University of Texas at San Antonio, Texas Biomedical Research Institute and Southwest Research Institute will advance innovative and high-impact biomedical research in precision therapeutics. Partnering also with UT Health San Antonio's Military Health Institute, the novel work is among the nation's most pioneering collaborations in research. SAPPT has been funded to date by the four partnering organizations. This support would expand this organizations reach and will allow for dedicated resources and investments to focus on the current pandemic event and to prepare for others of concern within the scientific community.

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

The four institutions in this consortium will engage graduate students, faculty members and scientists to deepen the understanding of human disease, specifically focused on the diverse populations of San Antonio and South Texas and develop novel therapeutics and vaccines. The goal of SAPPT is to further delineate the effects of genomics coupled with patient-specific factors on drug responses, allowing for optimal clinical outcomes.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The four partnering institutions commits $200,000 each in support of the SAPPT. This supports both administrative and scientific work. SAPPT's capacity would be greatly expanded with this special item funding.

(5) Formula Funding:
N/A

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The SAPPT operates on an annual budget of $800,000 that is committed by UTSA, UT Health SA, Texas Biomedical Research Institute and the Southwest Research Institute ($200,000 each). These funds cover both administrative and scientific work, which limits the consortium's ability to dedicate funding solely on pandemic related research.

(9) Impact of Not Funding:

SAPPT aims to supports our nation in preparation for future pandemic events, which prove to be the greatest threat to humanity. This requires dedicated investments at the federal, state and private-sector level. This investment will strengthen the competitiveness and responsiveness of Texas in support of the current pandemic situation and future events.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

This funding is requested for a period of two biennium.

(12) Benchmarks:

N/A

(13) Performance Reviews:

# of Students Trained; # of Joint Research Projects; # of Faculty Engaged/Sponsored; # of Scholarly Works; Value of Grant/Contract Submissions/Awards; Return on Investment; # of Patents and Invention Disclosures

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Small Business Development Center (SBDC)

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	$200,000

(2) Mission:

The mission of the South-West Texas Border Small Business Development Center Network (SBDC) 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. The SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business advising and technical assistance, training seminars and workshops, advocacy, and research information. The SBDC involve students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission.
Specialty SBDCs promote international trade, technology commercialization, corporate and public contracting, and rural small business. The national Small Business Development Centers (SBDC) program was legislated via the Small Business Act of 1976 as a program of SBA. Leveraged federal funding involves cooperative agreements with Higher-ed. State governments play a vital role as key partners to efficiently and effectively leverage resources which complement the State's economic development efforts. The Texas SBDC Network comprised of four lead offices strategically located at Texas Tech University, UTSA, DCCCD, and UoH. Combined, manage over sixty field centers and many satellites in urban and rural Texas.

(3) (a) Major Accomplishments to Date:

The SBDC served 27,094 small business clients in 2019, and their resultant growth contributed incremental tax revenue of $45 million, increased sales/contracts/exports by $747 million. The SBDCs created 4,517 new jobs, retained 4,443 jobs, 566 business starts, access $180 million in business growth financing/investment through a network of 10 SBDC field centers and 4 specialty centers established by UTSA and sub-recipients covering 79 counties. For every $1 invested in the SBDC, a return of $7.80 generated in state and federal tax revenue (ROI).
Specialty SBDCs promote international trade, technology commercialization, government contracting, rural community development, business development, and business recovery relating to COVID-19.
Currently, SBDCs are reacting to the immediate needs caused COVID-19. Additional resources would allow SBDCs to structure partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, strategic business recovery planning and implementation efforts. The Texas SBDC Network served 49,030 small business clients in 2019, and their resultant growth contributed incremental tax revenue of $148M, increased sales/contract/exports by $2.3B. The Texas SBDCs created 16,538 new jobs, retained 11,319 jobs, and helped access $804 M in business growth financing/investment throughout the State of Texas. For every $1 invested in Texas SBDCs, a return of $7.06 generated in state and federal tax revenue (ROI).

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

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Serve 60,000 small businesses with impacts generated via home-growing Texas businesses and jobs. SBDCs are a proven and efficient means of continued growth, expansion, innovation, increased productivity and improved management for small businesses. These continued activities across the SBDC region result in improved performance of small business clients, greater economic growth, and full participation by women and minority owned businesses, rural businesses, contractors, export businesses, and veteran owned businesses. COVID-19 caused unprecedented damage to all small businesses throughout Texas and the U.S. COVID-19 has negatively affected Texas's small businesses with loss of revenue, employees, operations and many closures. The SBDC will address the special disaster recovery needs of small businesses by providing specialized services such as accessing and applying for COVID-19 disaster loans, protecting workplace employees and customers against health and safety threats, and exploring new markets. Assist small businesses to understand and prepare for potential effects of sudden natural or manmade disaster regarding supply chains, operations, finances, payrolls, distribution and sale of products. Assist small businesses to develop robust web integration, online sales and marketing, and cybersecurity protection. SBDCs will not have the adequate funding resources to assist the thousands of small businesses facing the 3-5 year challenge to recovery.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Primarily federal grants over the biennium FY 20 and FY21 from U.S. Small Business Administration and some user fees for training activities.

(9) Impact of Not Funding:

The economic growth and recovery from COVID-19 results by SBDCs for the Texas economy and our small businesses commensurately reduced. There would be a loss of federal funds available 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 affected commensurately with funding reductions or loss. Many small businesses not able to take advantage of no-cost business advising that prepares them for survival, access capital for growth that consequently contribute to the State of Texas economy in terms of tax revenue. This would affect all the higher-education SBDC service center host-institutions as sub-recipients of UTSA.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Continued support will help small business development efforts across the state which in turn increase overall revenues to the state.

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The number of small businesses assisted. Small businesses served is a key performance metric ensuring service coverage throughout the Central, South and West Texas 79-counties served.

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South-West Texas Border Network SBDC (Rural Initiative)

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	$1,213,169

(2) Mission:

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 Texas 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 RBP convenes an annual statewide rural development conference supported by the Governor's office of Economic Development and Tourism, Texas Department of Agriculture, U.S. Small Business Administration, U.S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The "Texas Rural Challenge' helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

(3) (a) Major Accomplishments to Date:

In 2019, the Rural Initiative (RBP) provided small business advising and training in the 43 most rural counties within the 79 county coverage of the South- West Texas SBDC Network. The RBP served 858 small business clients accessed $29M in loans, creating and retaining 839 jobs. The RBP small business clients consequently generated incremental sales of $6M in local, state, and federal contracts, $5.5M in exports, and $13M general sales. There were 4,273 small business training attendees learning to start, manage, and grow a rural small business. The RBP addressing COVID-19 caused unprecedented damage to all small businesses throughout Texas negatively affecting Texas's small businesses with loss of revenue, employees, operations and many closures. The RBP has convened an annual statewide rural development conference since 2010, the "Texas Rural Challenge". The conference focus looks at current challenges and opportunities that affect rural Texas including: business and economic development, health care, the digital divide, tourism, environmental resilience, youth in rural communities, water resource management, and sustainable growth. UTSA School of Architecture faculty and students have also been engaged to assist rural communities prepare comprehensive strategic and land-use plans.

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

The RBP will serve 900 small business clients generating economic impact: access $35M in loans, create and retain 900 jobs; incremental sales of $10M in local, state, and federal contracts, $7M in exports, $15M general sales; 4,000 small business training attendees each year of the biennium. The RBP will convened an annual statewide rural development conference each year of the biennium, the "Texas Rural Challenge". UTSA School of Public Policy in partnership with Shell Oil Company continue the Municipal Capacity Building Program providing governance training and municipal project engagement to rural communities. The SBDC will address the special disaster recovery needs of small businesses by providing specialized services such as accessing and applying for COVID-19 disaster loans, protecting workplace employees and customers against health and safety threats, and exploring new markets. UTSA School of Public Policy in partnership with Shell Oil Company have developed a Municipal Capacity Building Program that provides governance training and municipal project engagement. Forced cancellation of the planned 2020 Texas Rural Challenge creates an even greater need to convene and educate rural community leaders in 2022-23.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Many Texas small businesses and rural communities often lack the economic development capacity and technical assistance, information and, resources that the RBP offers in a hands-on way. Funding for 2022 and 2023 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. The economic growth results of SBDCs for the Texas economy, rural communities and small businesses commensurately reduced. 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 Item funding eliminated or reduced.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding needed on an on-going basis to support rural counties with economic benefit as a result of small business and community economic impact generated.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Performance metrics: Rural communities and small businesses served. The number of rural communities and small businesses served are key performance indicators and tracked monthly.

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Texas Demographic Center

(1) Year Non-Formula Support Item First Funded: 2006

Year Non-Formula Support Item Established: 2006

Original Appropriation: $327,398

(2) Mission:

To make demographic, economic and related data readily available and accessible to Texas legislators, State agencies, the public and private sectors. Produced and disseminate annual population estimates for counties and places in Texas and produce and disseminate biennial projections of the population by age , sex and race/ethnicity for Texas and counties in Texas. These estimates and projections are used 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:

Texas Demographic Center has produced population estimates every year this decade and population projections every other year this decade in a timely manner and have made substantial improvements in the data sources used and methods for production and review. Provided invited testimony to a range of Texas House and Senate committees. Collaborated with the Secretary of State's Office and multiple other state and local level organizations to promote participation in the 2020 decennial Census. Participated in the Census Bureau efforts to improve their address file (for conducting the Census) that included the Local Update of Census Addresses (LUCA) and the Address Count Review program (identifying many thousands of addresses the Census Bureau did not have). Delivered in the range of 100 presentations per year to a range of audiences (professional associations, conferences, local civic organizations, legislative committees, etc.) on requested demographic topics.

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

Work with House and Senate Redistricting Committees and the Texas Legislative Council to complete the process of receiving public input and defining legislative boundaries. Produce new population projections using 2020 Census data as the base. Evaluate population estimates and population projections from last year using data from the 2020 Census. Employ results from evaluation to improve population estimates and projections. Expand efforts to disseminate demographic data using the internet. Further develop data visualization for the internet to assist with data dissemination and consumption of 2020 Census demographic data for broader audiences.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This item includes an increment for activities previously funded through an interagency agreement with the Texas Legislative Council though there has always been a core of special item funding.

(5) Formula Funding:
None

(6) Category:

Public Service

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

There will not be an organization producing population estimates for the State, counties, and places(cities) with demographic detail (age, race, sex) or producing population projections for the State and for counties with demographic detail. These estimates and projections are utilized by the Governor's Office, the Texas House and Senate (the Texas Legislative Council) and by state agencies (Water Development Board, TxDOT, TEA, THECB, TWC, HHSC, among others) for planning purposes and for operational purposes. Additionally, many counties, cities, and corporations utilize data produced by the Texas Demographic Center (TDC) for planning and operational purposes. TDC staff also consult with state agencies, counties, cities, coroporations and other organizations about how to access and interpret demographic data TDC produces and disseminates. TDC serves as the Texas liason to the U.S. Census Bureau and in addition to disseminating Census Bureau data, TDC provides data to the Census Bureau to help improve the conduct of the Census and other Census Bureau data collection efforts (resulting in better/more accurate demographic and economic data for Texas).

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Texas Demographic Center has been continuously funded at UTSA since 2006 and had been funded at Texas A&M prior to that. Existence of the TDC is contingent on continued funding.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Demographic Center produces population estimates for the State every year (for the State, counties, places [cities] by age, sex, and race ethnicity). Production and dissemination via the internet is one metric (we also are able to tract the number of downloads from our website). The Texas Demographic Center also produces population projections for the State every two years (except during a Census year) (for the State and counties by age, sex, and race/ethnicity). Production and dissemination of the population projections is another metric (similarly, we are able to track the number of downloads).

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Texas Pre-Engineering Program (TexPREP)

(1) Year Non-Formula Support Item First Funded: 1990

Year Non-Formula Support Item Established: 1990

Original Appropriation: $150,000

(2) Mission:

The Prefreshman Engineering Program is a pre-college program that prepares middle and high school students for success in post-secondary education by training practioners to deliver an innovative curriculum and engaging scholars in cutting-edge research to create evidence-based STEM programming.

(3) (a) Major Accomplishments to Date:

Founded in 1979, the Prefreshman Engineering Program has served over 40,000 participants, providing a rigorous summer learning experience and exposure to STEM education and careers. While the program initially hosted sites exclusively in San Antonio, during the 1990s the program expanded throughout the state of Texas and eventually to other areas of the country. Since 1993, the Texas Education Agency has authorized participating school districts to give PREP participants one Career and Technical Education (CTE) Innovative Coursework credit toward high school graduation for every year they participate and pass their PREP coursework. PREP continues to maintain its TEA status by updating its curriculum to include project-based learning and systems thinking. Of students participating in PREP, 80% have been members of minority groups with 53% being female. Based on a 2013 study, 81% of participants attend college, 52% of college attendees graduate, and 44% pursue STEM majors. Additionally, 67% of those STEM graduates are traditionally underrepresented in those fields, with nearly 48% being female.

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

To increase the number of participants pursuing higher education and STEM degrees, PREP will: 1) Continue statewide and national program expansion, collaborating with current sites to increase capacity and working with new communities and institutions to establish new sites in underserved areas. 2) Develop and implement online modes of curriculum delivery, offering a hybrid online and in-person program format, and ultimately offering a fully online format to improve accessibility in regions where this type of program is not more readily accessible or economically prudent to implement. 3) Broaden curriculum; utilizing the current STEM model as a base, PREP will research, develop, and implement pre-college programming that includes additional academic disciplines and professions, possibly liberal and fine arts, legal and medical professions, and education.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas Higher Education Coordinating Board

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

This program is funded by different sources of funding; local government funds ($54,885); private fundation funding ($25,000); gifts from individual contributors and donations ($200,317); independent school district payment of tuition ($170,800); student tuition ($144,900). The In-kind contributions that the program received in previous years as well as some of the local funding from some of our partner colleges and universities at this point is uncertain due to the COVID-19 pandemic. The use of these funds are broken down as follow: staffing, travel for student trips, classroom materials for students, meals for students, supplies for instructors, technology needed for delivery of services, recruiting; as well as online instruction, office materials, staff trainings, curriculum development and closing ceremonies.

(9) Impact of Not Funding:

PREP provides large-scale, high quality student programming while offering secondary teachers and post-secondary instructors experience refining and updating their pedagogical skills. Additionally, PREP partners with academic faculty across the state and country to study and implement programming based on research outcomes. To eliminate funding to this program means students will lose the opportunity to learn in a way that will help them pursue and complete a college degree, teachers will lose an opportunity to become more effective in the classroom, and research to develop and improve programs like this will disappear. Because these funds support the PREP Central Office operation, without support the program would end.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Continued, permanent support will sustain and expand this program as a resource for middle and high school students considering and planning for their higher education options.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

1) Enrollment - number of participants, 2) Completion - participants meeting attendance requirements, 3) Passing - participants meeting grade requirements.