LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2026 AND 2027

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

August 2024

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
743	The University of Texas at San Antonio	Paula Pierson	8/9/2024	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 2026-2027 biennium.

Number	Name
2.C.1	Operating Costs Detail – Base Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A – 5.E	Capital Budget Supporting Schedules
6.C – 6.D	Federal Funds Supporting Schedules
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedules
6.K	Budgetary Impacts Related to Recently Enacted State Legislation
7.A	Indirect Administrative and Support Costs
7.B	Direct Administrative and Support Costs
HE Schedule 3A	Staff Group Insurance Data Elements (ERS)
HE Schedule 3D	Group Insurance Data Elements (Supplemental)

743 The University of Texas at San Antonio

TIER ONE TALENT DRIVING THE TEXAS ECONOMY

The University of Texas at San Antonio (UTSA) is redefining higher education by producing career-ready graduates, providing degrees with a strong return on investment and driving economic development for our city, state and nation.

Founded in 1969, UTSA serves more than 34,800 students and is on track to educate more than 41,000 students by 2028. As the largest university in San Antonio, UTSA is on a steeply positive trajectory as one of 21 universities nationwide that are designated as both a Hispanic Serving Institution and Carnegie R1 for research excellence. To harness current opportunities and foster future growth, the university is collectively working towards three strategic destinations in an effort to become 1) a model for student success, 2) a great public research university, and 3) an innovative place to work, learn and discover.

The university's commitment to serving the community extends beyond the classroom. It aligns top degree programs with the city's most in-demand industries, fostering a bridge between academia and industry through its expanding downtown campus. Strategic partnerships with leading companies connect "Classroom to Career" initiatives, ensuring graduates have access to professional opportunities upon graduation. Additionally, the university drives innovation ecosystems in national security, data sciences, medical sciences, and advanced manufacturing that strengthen public-private-government partnerships, further amplifying its impact. Finally, it cultivates a thriving research enterprise, generating more than $3 billion in economic impact for the state. Notably, UTSA has increased research expenditures from $140M (FY21) to $152M (FY23). Investments made by the State of Texas in UTSA will further fuel this positive momentum.

More so, since the 2018-2019 Academic Year (AY), UTSA has seen the number of undergraduate and graduate degrees awarded grow by 5%, with 70% of undergraduate degrees awarded to underrepresented minority students during the 2022-2023 AY. In 2023, UTSA awarded students 7,400 degrees. Notably, the average time to undergraduate degree completion is now 4.4 years, compared to 5.3 years just a decade ago.

This year, UTSA proposes two bold opportunities to expand the university's research profile and increase the production of high-quality graduate students.

The first is to bolster UTSA's new College of AI, Computing, Cyber and Data Sciences, which will fuel UTSA's growing knowledge enterprise and build upon existing strengths in AI, computing, data science, and cyber security. The new college, among the first of its kind in the nation, will build an innovative ecosystem for high-impact research and applied technology development that creates solutions for global challenges.

The second is to increase funding to the San Antonio Life Sciences Institute (SALSI), which has become the foundation for the city's health and biomedical research community, supporting a range of impactful collaborative programs in neuroscience, cancer prevention, infectious diseases and regenerative medicine. SALSI has successfully advanced efforts in brain health, bioinformatics and discoveries in developmental biology which has helped build Texas' health sciences workforce.

The outline below details UTSA's trajectory towards realizing its three strategic destinations, highlighting opportunities for growth and continued avenues of support from the State of Texas.

A MODEL FOR STUDENT SUCCESS

UTSA puts students first by cultivating an environment focused on their success. The university is continuing its dramatic momentum of the last decade to retain and graduate more students by emphasizing experiential learning and classroom-to-career educational opportunities; preparing students with the skills needed for their future careers and to address the needs of our workforce. Key components of this initiative include:

Academic Advising
Supports the holistic development of students utilizing a centralized advising structure through the University Student Success Center. During FY23, UTSA Advising conducted 55,261 individual appointments and had 321,903 student contacts.

First Year Experience
Pairs first-time-in-college (FTIC) students with experienced students who have been trained to help them make the transition to university life. During FY24 there were 6,124 FTIC students served by the First Year Experience program, benefiting from over 20,000 contact hours.

Transfer and First-Gen Student Success
Conducts outreach and advising for prospective and enrolled transfer students while working closely with the Alamo Colleges District to build partnerships with collaborative pieces such as dual admission and dual-enrollment programs. Through UTSA's First Generation and Transfer Center, students receive mentorship and community programming to increase retention, persistence and graduation rates.

Bold Promise Program
UTSA's commitment to offer high-quality, affordable education to incoming freshmen who come from low and middle-income Texas families. Bold Promise is automatically awarded to qualified Texas residents who meet the program qualifications. Tuition and mandatory fees are covered by scholarships, grants and tuition exemptions from federal, state and institutional funds.

Classroom to Career
An initiative focused on building infrastructures to ensure undergraduate students engage in experiential learning opportunities before entering the job market. Classroom to Career aims to ensure 75% of undergraduate students engage in experiential learning by 2028. To achieve that goal, UTSA is incorporating workplace and industry credentials into credit courses to increase alignment with workforce needs. Additionally, UTSA is partnering with Coursera and Google to offer a Google Project Management Certificate, as well as teaching students how to showcase their skills through the creation of an Adobe Portfolio.

Faculty Development and Training
UTSA's Academic Innovation office provides programs to deepen faculty development and promote evidence-based, engaging instruction practices that enhance student learning. As of 2022, the university has supported more than 1,300 faculty participants and invested more than $1.3M in professional development initiatives.

Wellness 360
Through an innovative partnership with UT Health San Antonio, UTSA continues to expand health, wellness and wellbeing services. These include integrated in-person physical and mental health services and 24/7 access to counseling and mental health support through the UT System-supported TimelyCare app, engaging students who have not traditionally accessed on-campus services.

A GREAT PUBLIC RESEARCH UNIVERSITY
UTSA is on the fast track to becoming a nationally recognized research university, having attained an R1 classification from the Carnegie Commission and achieved National Research University Fund (NRUF) eligibility. These designations position UTSA to continue competing at high levels with members of the prestigious Association of American Universities. Contributing factors include:

Cluster Hiring
Since 2016, UTSA has successfully used cluster hiring initiatives to recruit nearly 50 scholars in areas related to brain health, cybersecurity, cloud computing, data analytics, AI, machine learning, engineering education and human health. In 2021, UTSA recruited five new faculty scholars to augment existing expertise in social and environmental challenges in Latin America, engineering, education and human health.

National Academy Members
Through the Accelerated Hiring of Nationally Recognized Faculty Program, UTSA is now home to twelve members of The National Academies —two within the National Academy of Medicine, three within the National Academy of Engineers, and one within the National Academy of Arts and Sciences—achieving a major NRUF eligibility milestone. UTSA is also home to six members of the National Academy of Inventors.

Cyber Powerhouse
UTSA is one of the few universities nationally to hold all three National Center of Academic Excellence designations from the National Security Agency and the Department of Homeland Security. UTSA is designing a data intelligence ecosystem unlike any other, expanding the Downtown Campus with new buildings housing the School of Data Science and National Security Collaboration Center, as well as a new hub for Innovation, Entrepreneurship & Careers.

New College of AI, Computing, Cyber and Data Sciences
This new college will consolidate programs currently distributed across four colleges and solidify UTSA's status as the largest information security hub outside of Washington, D.C. The college will serve as an innovation ecosystem for high-impact research and applied technology development to expand the university's research reputation and further mature and expand public/private collaborations. To see this college come to fruition, UTSA requires additional investments in research expertise, advanced technology and research infrastructure expansion.

National Security Collaboration Center (NSCC)
UTSA is fueling San Antonio's national reputation as the largest cyber and information security hub outside of Washington, D.C., second only to our nation's capital in federal and defense contracting opportunities and concentration of cybersecurity professionals. Armed with world-class faculty, UTSA is uniquely qualified to lead the charge to protect our national security infrastructure and brings together more than 60 partners in government, industry and academia to tackle cybersecurity threats.

Cybersecurity Manufacturing Innovation Institute (CyManII)
In 2020, UTSA was selected to receive a five-year, $70M cooperative agreement from the U.S. Department of Energy (DOE) to lead CyManII. This national level research institute is ushering in a new era of cybersecurity that focuses on achieving energy efficiency, leading to job creation and technical innovation that further propels the United States to the forefront of manufacturing competitiveness.

School of Data Science
As the first of its kind in Texas, UTSA's School of Data Science houses various research sites and centers including the Matrix AI Consortium for Human Well-Being, the Open Cloud Institute and other labs that facilitate both research and education in diverse fields such as bioinformatics, cyber-informed engineering, data engineering, Internet of Things (IoT), robotics, smart transportation and more.

Matrix Artificial Intelligence Consortium

MATRIX AI Consortium for Human Well-Being is comprised of diverse local, national and international artificial intelligence and machine learning researchers. The Consortium is dedicated to conducting transformative research in the design and deployment of AI to enhance human life.

Brain Health Consortium
UTSA's 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, to conduct cutting edge research to apply those discoveries to prevent and treat neurological disorders.

San Antonio Life Sciences Institute (SALSI)
Serves as the catalyst to facilitate interdisciplinary collaborations and curriculum alignments in the biomedical and biotechnology industries for San Antonio and south Texas. SALSI has enabled the undertaking of advanced research, resulting in significant impacts on students, research efforts and faculty cluster hiring, as well as many joint publications, patents and copyright filings. Increased funding is requested to build on SALSI's success and maximize federal funding opportunities. As UTSA and UT Health grow the joint School of Public Health, an increased commitment to SALSI would support and accelerate future research.

Institute for Economic Development
In 2023, UTSA's Institute for Economic Development generated a direct economic impact of $2.6B for the Texas economy. During FY2023, the institute served 41,231 business and community clients, provided training and workshops to 29,665 participants, helped start 545 new businesses, and supported the scale up of 914 existing businesses.

Joint School of Public Health
UT Health San Antonio and UTSA have collaborated to establish a research-intensive, community-centric school of public health to improve health outcomes and reduce disease complications and mortality in South Texas. The collaboration reflects the commitment UTSA has to innovative programs that improve health and develop the next generation of public health professionals.

AN INNOVATIVE PLACE TO WORK, LEARN AND DISCOVER
UTSA is realizing its fullest potential through its people—the university's greatest asset for enabling growth, innovation and continuous improvement. UTSA is actively cultivating the excellence of its employees while growing enrollment and infrastructure, remaining nimble in the face of change, improving operations and efficiency, delivering exceptional support to students, and serving the community.

Strategic Enrollment
UTSA's Strategic Enrollment Plan charts a path for long-term enrollment growth through data analysis, strategy development, goal development and implementation with a focus on San Antonio's workforce needs. Initiatives include using financial aid leveraging to grow enrollment, developing collaborative partnerships to build new pathways to UTSA, and activating new recruitment strategies to grow prospects, scholarship endowments and programs.

Incentivized Resource Management Budget Model
The Incentivized Resource Management (IRM) model provides resource allocation for UTSA's revenue and support divisions. Revenue units manage their revenues and expenses, and they are accountable for achieving centrally negotiated results that include their share of support unit allocations. Support units have more limited ability to produce their own revenue but are accountable for efficiency and fiscal performance. Guiding principles include collaboration, transparency, incentivized growth,

data-based decisions and aligning resources with institutional priorities.

Entrepreneurial Revenue Generation
UTSA seeks to increase financial investment across the enterprise in ways that keep relative costs low and are not dependent on diminishing state appropriations, thereby avoiding an increase tuition and fees. These efforts serve as a framework for ongoing operations, providing a process for enhancing revenue generating activities and creating incentive and accountability measures to ensure growth. One example is UTSA's creation of the New College for AI, Computing, Cyber and Data Science. This college's presence in San Pedro I and San Pedro II in the city's tech corridor will anchor UTSA's role as a leader in this space.

Process Efficiency
To accelerate progress, UTSA pays close attention to the infrastructure that underpins operations. A business process improvement team has begun work on campus-identified projects. UTSA has also created a Strategic Services team to guide improvements. This team will provide an institutional focus on creating a healthy organizational environment, innovative business processes and a formalized change management program. As a result of process improvements to date, UTSA has decreased its administrative cost measure from 8.7% in FY2019 to 7.3% in FY2023.

Operational Review Committee
The Operational Review Committee recently completed its fourth year of reviews of auxiliary and support units. Ensuring each unit undergoes periodic review promotes accountability, efficiency and operational effectiveness for support service levels relative to investment.

Downtown Corridor Expansion
UTSA's expansion downtown is instrumental to San Antonio's evolution as the seventh-largest city in the country. UTSA's Downtown Campus, which anchors the city's technology corridor, is undergoing an expansion that shows promise for economic prosperity, urban revitalization and transdisciplinary discovery. Of note, the university's newest downtown building, San Pedro I, houses UTSA's School of Data Science and National Security Collaboration Center, encompassing 400 students, 30 world-class faculty and various research partners. Next door, construction is in progress on San Pedro II, which will provide interdisciplinary academic programs supporting innovation and entrepreneurship. The university's newest campus, UTSA Southwest, was purchased in 2022 and includes historical and cultural facilities that enhance fine arts programs.

NON-FORMULA FUNDED ITEMS
For the 2026-27 biennium, UTSA's baseline request is 100% of base 2024-25 funding with the exception of debt service and additional support for the San Antonio Life Sciences Institute. UTSA has several existing non-formula funded items that support critical initiatives for our students, faculty, local community and the State of Texas. Items are highlighted below, and additional details can be found in Higher Education Schedule 9.

San Antonio Life Sciences Institute (SALSI)
Serves as the catalyst to facilitate interdisciplinary collaborations and curriculum alignments in the biomedical and biotechnology industries for San Antonio and south Texas. SALSI has enabled the undertaking of advanced research, resulting in significant impacts on students, research efforts and faculty cluster hiring, as well as many joint publications, patents and copyright filings. Increased funding is requested to build on SALSI's success and maximize federal funding opportunities. As UTSA and UT Health grow the joint School of Public Health, an increased commitment to SALSI would support and accelerate future research.

Cybersecure Advanced Manufacturing

The U.S government has adopted Cybersecurity Maturity Model Certifications (CMMC), which are now required for all U.S. manufacturers to compete for and secure federal defense contracts. UTSA has established the Cybersecure Advanced Manufacturing for Texas Initiative to assist Texas manufacturers with earning their certification and expanding their global competitiveness. To maintain a competitive edge, UTSA will need to retain existing funding to support the growing demand.

Foster Care Program
This is a collaborative partnership between UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court and Child Advocates of San Antonio to support higher education attainment for youth with a foster care history. The award-winning model incorporates evidence of best practices, coaching and holistic support to meet the educational aspirations and unique needs of students with foster care history.

Institutional Enhancement
This item supports faculty hiring and recruitment, which allows 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 each academic year.

Texas Pre-Engineering Program (PREP)
PREP prepares middle and high school students for advanced studies and careers in STEM fields. Founded in 1979, PREP has served over 40,000 participants. Notably, 80% of PREP students are members of minority groups and 53% are female.

The Institute of Texan Cultures (ITC)
The ITC's collections celebrate the state's rich heritage and draw lessons from the cultural, economic, industrial and social contributions of Texans. Since 2021, UTSA has engaged in a long-term planning effort to make data-informed decisions around the future of ITC as a world-renowned museum that showcases Texas culture. The institute's next chapter includes moving to a temporary location in the Frost Tower, planned to open in 2025, while the university simultaneously takes steps towards finalizing a location for a permanent home.

Small Business Development Center (SBDC) & Texas South-West SBDC Network (TXSW SBDC)
The SBDC, which focuses resources on urban communities, and TXSW SBDC, which focuses on rural communities, provides small business and community economic development resources throughout the South-West Texas Border Region.

Texas Demographic Center (TDC)
The TDC functions as a focal point for the production, interpretation and distribution of demographic information. The TDC produces and disseminates population estimates and projections for Texas and places special emphasis on data that may be useful to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector.

UNIVERSAL HIGHER EDUCATION PRIORITIES
Formula Funding
UTSA serves as an engine of social and economic prosperity, graduating 34,570 students in the last five years. An adjusted higher education funding formula is critical to account for inflation, enrollment growth, and UTSA's continued upward trajectory toward building a talent strong Texas.

National Research Support Fund

In 2023, UTSA became the fifth Texas institution to qualify for the National Research University Fund (NRUF). When launched, NRUF funding provided institutions nearly $10M annually. UTSA has also relied heavily on the Core Research program to fund research support and priority initiatives. With the combination of the Core Research program and NRUF into the new National Research Support Fund, UTSA requires a sustained source of similar funding.

Regents' Research Excellence Program
This program intends to attract new, mid- to senior-level faculty over the next several years to add expertise and enhance competitiveness in research. This effort translates to approximately 40 new strategic hire faculty positions; demonstrates transdisciplinary collaboration and convergent approaches across colleges; and increases external support to meet federal funding goals for the next ten years.

Texas Research Incentive Program (TRIP)
UTSA has been successful in securing research funding from private entities and relies upon the TRIP matching component to expand investments into research. While UTSA received a total of $1.60M in TRIP funds in 2022-2023, the university has qualified for $43M and is eager to receive and further invest these dollars.

Governor's University Research Initiative (GURI)
UTSA is keenly focused on achieving GURI grant funding to support the Office of the Governor's goal to bring the world's best and brightest distinguished researchers to Texas. UTSA is working towards the state's outlined criteria to realize this goal.

Toward Excellence Access and Success (TEXAS) Grant Program
With 70% of UTSA undergraduates leveraging some form of financial assistance, the TEXAS Grant Program is a critical resource that enables students to pursue higher education. The program is especially important for UTSA's first-generation, low-income students. In 2023, the Legislature allocated UTSA roughly $29.5M, which assisted 5,145 students with an overall grant amount of $5,730. With a 65% overall retention rate for students in the program, continuation of this funding is critical.

Historically Underutilized Business (HUB) Program
The HUB program facilitates participation by businesses in the contracting and purchasing process. UTSA is consistently recognized as one of the state's top 25 agencies spending more than $5M in HUB purchases. For fiscal year 2023, UTSA ranked second among all state universities for HUB percentage.

Hazlewood
UTSA is grateful for the Legislature's attempts to reduce the impact of the Hazlewood program by reimbursing institutions for the reduced cost of attendance of military-affiliated students and their dependents, but considerable work remains. In 2024, the financial impact of Hazelwood on UTSA is approximately $20.39M ($8.5M funded), and that figure is anticipated to increase over the next biennium.

SPECIAL MATTERS AND PROPOSED LEGISLATIVE RIDERS
New College of AI, Computing, Cyber and Data Sciences
The new college will consolidate programs currently distributed across four colleges and solidify UTSA's status as the largest information security hub outside of Washington, D.C. The new college will serve as an innovation ecosystem for high-impact research and applied technology development to expand the university's research reputation and further mature and expand public/private collaborations. To bring this college to fruition—and transform the Texas economy by training talent for in-demand careers of the future—UTSA requires additional investments in research expertise, advanced technology and research infrastructure expansion.

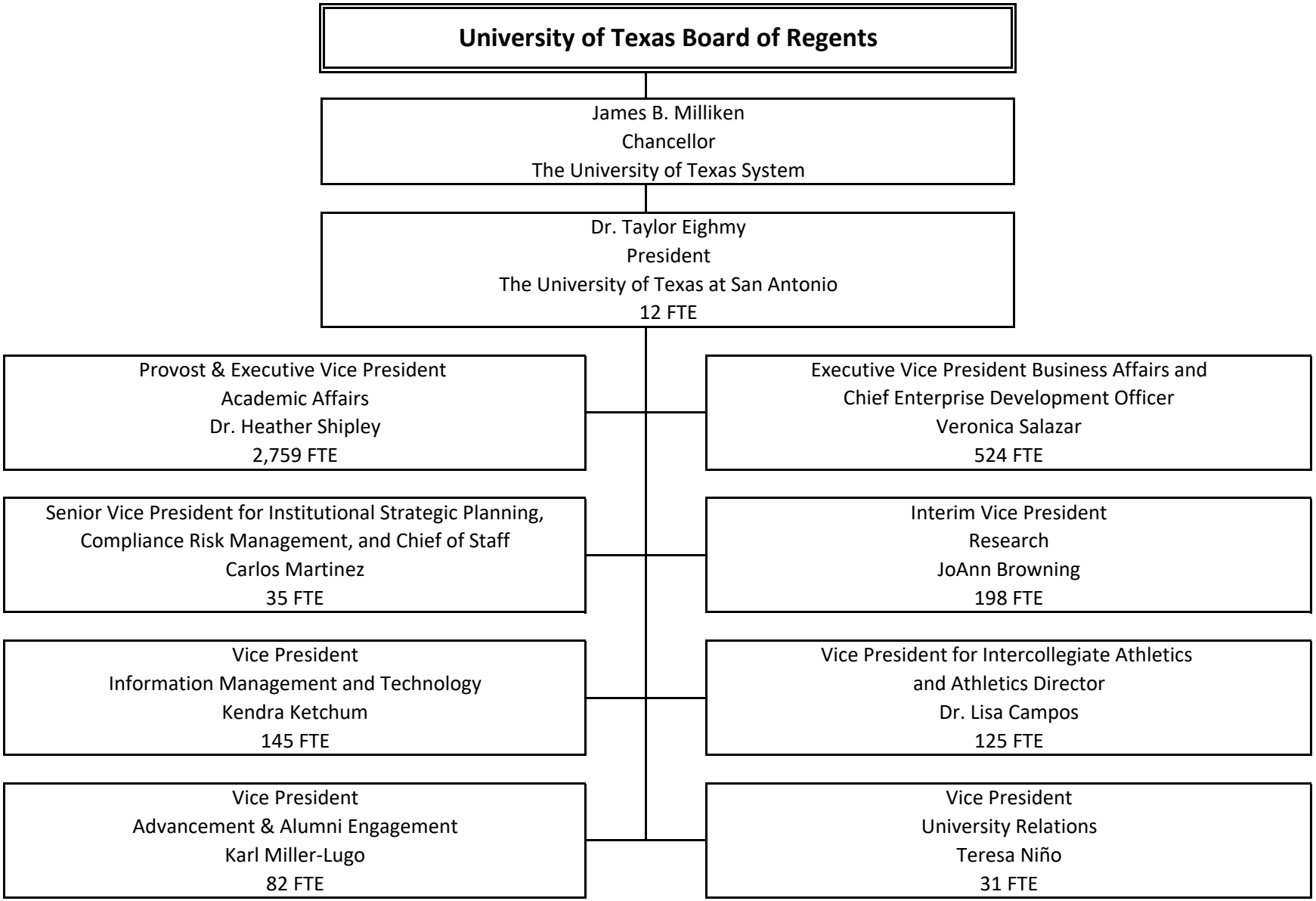
San Antonio Life Sciences Institute (SALSI)
SALSI has proven successful in facilitating interdisciplinary collaborations and curriculum alignments in the biomedical and biotechnology industries for San Antonio and South Texas by enabling advanced research, faculty cluster hiring, and publications, patents, and copyright filings. UTSA is successfully leveraging the program to produce exceptionally talented undergraduate and graduate students to shape and grow the regional industries. To maximize this return on investment, increased funding is requested to build on SALSI's success and maximize federal funding opportunities. Notably, as UTSA and UT Health grow the School of Public Health, an increased commitment would catalyze research opportunities for continued impact.

CCAP/PUF Capital Project: Interdisciplinary Research Complex
UTSA's first capital project focuses on a new research facility, or a building complex, designed to house a comprehensive suite of research capabilities. The facility will include the incorporation of a vivarium, Biosafety Level 3 (BSL3) laboratories, Animal Biosafety Level (ABSL) labs and wet labs, and shared core facilities such as equipment rooms and storage areas. Designed with adaptable layouts and configurations, the building will efficiently support evolving research needs, fostering collaboration among users while ensuring seamless operations and facilitating future expansion.

OTHER
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.

SUMMARY
The continued investment in UTSA by the State of Texas will accelerate its trajectory as it prepares students to enter the workforce and contribute to our local and state economies. UTSA is helping to shape the future of San Antonio and is creating new knowledge that will change the world. We deeply appreciate the Texas Legislature's ongoing support and look forward to working together in the coming session to advocate for further investment in our state's future.

The University of Texas at San Antonio Organizational Chart



The University of Texas at San Antonio

President

Reporting to the President: Office of the President, and Athletics Compliance (12 FTE,

Provost and Executive Vice President for Academic Affairs

Reporting to the Provost are Deans of the eight colleges: Alvarez College of Business, College of Education and Human Development, College of Health, Community and Policy, Klesse College of Engineering and Integrated Design, College of Liberal and Fine Arts, College of Sciences, Honors College, and University College. Other areas reporting to the Provost include: Graduate & Postdoctoral Studies, Libraries, Global Initiatives, Academic Innovation, Academic Success, Career-Engaged Learning, Continuious Improvement and Accreditation, School of Public Health, School of Data Science, Strategic Enrollment, Student Affairs, and Student Success. (2,759 FTE)

Executive Vice President for Business Affairs and Chief Enterprise Development Officer

Reporting to Business Affairs: Administration & Operations, Campus Services, Financial Affairs, Public Safety, and Real Estate and Property Management. (524 FTE)

Senior Vice President for Institutional Strategic Planning, Compliance Risk Management, and Office Operations Chief of Staff

Reporting to Senior Vice President and Chief of Staff: Institutional Strategic Planning, Compliance Risk Management, Office Operations, Audit and Consulting Services, and Legal Affairs. (35 FTE)

Interim Vice President for Research

Reporting to Research: Research Support, Research Integrity, Commercialization and Innovation, Sponsored Project Administration, Research Service Center, Institute for Economic Development, Strategic Research Initiatives, Cyber Manufacturing Innovation Institute, Laboratory Animal Resource Center, and National Security Collaboration Center. (198 FTE)

Vice President for Information Management and Technology

Reporting to Information and Management Technology: Information Technology and Support, Application and Development Support, Business Information Systems, Business Operations, Customer and Operations Support, Enterprise Managed Customer Solutions, Infrastructure Services, Business Management and Community Engagement, Cyber Security Operations, Research Computing Support, Strategic Services and Communications, and Telecom Support. (145 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, Sports Medicine, Strength & Conditioning, Student-Athlete Affairs and Ticket Operations & Sales. (125 FTE)

Vice President for Advancement and Alumni Engagement

Reporting to Advancement and Alumni Engagement: Development, Corporate and Foundation Engagement, Donor Relations, Alumni Relations, and Operations & Advancement Services. (82 FTE)

Vice President for University Relations

Reporting to University Relations: Strategic Communications, Community and Government Relations, University Marketing and Special Projects. (31 FTE)

FTE count is based on 1st QTR FY2024 Actual FTE regardless of funding source. It excludes hourly and student employees, other than TA/GA's

743 The University of Texas at San Antonio

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	199,292,338		41,346,480						240,638,818		
1.1.3. Staff Group Insurance Premiums			11,210,012	11,435,300					11,210,012	11,435,300	
1.1.4. Workers' Compensation Insurance	247,329	247,329	325,987						573,316	247,329	
1.1.5. Unemployment Compensation Insurance	453	453	425,547						426,000	453	
1.1.6. Texas Public Education Grants			11,533,852	11,807,300					11,533,852	11,807,300	
Total, Goal	**199,540,120**	**247,782**	**64,841,878**	**23,242,600**					**264,381,998**	**23,490,382**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,883,732		39,212,078						42,095,810		
2.1.2. Ccap Revenue Bonds	42,420,282	42,420,282							42,420,282	42,420,282	
Total, Goal	**45,304,014**	**42,420,282**	**39,212,078**						**84,516,092**	**42,420,282**	
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Pre-Engineering Program	571,458	571,458							571,458	571,458	
3.1.3. Foster Care Program	3,500,000	3,500,000							3,500,000	3,500,000	
3.2.1. Sa-Life Sciences Institute (Salsi)	2,638,284	2,638,284							2,638,284	2,638,284	
3.3.1. Small Business Development Center	5,083,818	5,083,818							5,083,818	5,083,818	
3.3.2. Institute Of Texan Cultures	2,003,224	2,003,224							2,003,224	2,003,224	
3.3.3. Texas South-West Sbdc Network	1,626,828	1,626,828							1,626,828	1,626,828	
3.3.6. Cybersecure Advanced Manufacturing	5,000,000	5,000,000							5,000,000	5,000,000	
3.4.1. Institutional Enhancement	3,577,676	3,577,676					88	88	3,577,764	3,577,764	
3.4.2. Texas Demographic Center	669,632	669,632							669,632	669,632	
3.5.1. Exceptional Item Request											72,160,000
Total, Goal	**24,670,920**	**24,670,920**					**88**	**88**	**24,671,008**	**24,671,008**	**72,160,000**
Goal: 6. Research Funds											
6.1.1. National Research Support	36,079,434								36,079,434		
Total, Goal	**36,079,434**								**36,079,434**		
Total, Agency	**305,594,488**	**67,338,984**	**104,053,956**	**23,242,600**			**88**	**88**	**409,648,532**	**90,581,672**	**72,160,000**
Total FTEs									**1,894.1**	**1,924.1**	**35.0**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	116,628,955	122,507,614	118,131,204	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,759,340	5,577,112	5,632,900	5,689,200	5,746,100
4 WORKERS' COMPENSATION INSURANCE	204,679	235,816	337,500	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	245,186	233,900	192,100	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	5,754,704	5,717,752	5,816,100	5,874,300	5,933,000
TOTAL, GOAL 1	**$127,592,864**	**$134,272,194**	**$130,109,804**	**$11,687,391**	**$11,802,991**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	21,047,905	21,047,905	21,047,905	0	0
2 CCAP REVENUE BONDS	16,640,550	21,210,141	21,210,141	21,210,141	21,210,141

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$37,688,455**	**$42,258,046**	**$42,258,046**	**$21,210,141**	**$21,210,141**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS PRE-ENGINEERING PROGRAM	285,729	285,729	285,729	285,729	285,729
3 FOSTER CARE PROGRAM	1,787,352	1,476,717	2,023,283	1,750,000	1,750,000
2 *Research*					
1 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,319,142	1,319,142	1,319,142	1,319,142	1,319,142
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT CENTER	2,541,909	2,541,909	2,541,909	2,541,909	2,541,909
2 INSTITUTE OF TEXAN CULTURES	1,001,612	1,001,612	1,001,612	1,001,612	1,001,612
3 TEXAS SOUTH-WEST SBDC NETWORK	813,414	813,414	813,414	813,414	813,414
6 CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
4 *INSTITUTIONAL SUPPORT*					

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INSTITUTIONAL ENHANCEMENT	1,788,882	1,788,882	1,788,882	1,788,882	1,788,882
2 TEXAS DEMOGRAPHIC CENTER	334,816	334,816	334,816	334,816	334,816
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$12,372,856**	**$12,062,221**	**$12,608,787**	**$12,335,504**	**$12,335,504**
6 Research Funds					
1 *National Research Support*					
1 NATIONAL RESEARCH SUPPORT	6,715,268	18,039,717	18,039,717	0	0
TOTAL, GOAL 6	**$6,715,268**	**$18,039,717**	**$18,039,717**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**

743 The University of Texas at San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	135,031,258	153,814,492	151,779,996	33,669,492	33,669,492
SUBTOTAL	**$135,031,258**	**$153,814,492**	**$151,779,996**	**$33,669,492**	**$33,669,492**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,179,126	4,539,144	4,617,200	0	0
770 Est. Other Educational & General	45,159,015	48,278,498	46,619,114	11,563,500	11,679,100
SUBTOTAL	**$49,338,141**	**$52,817,642**	**$51,236,314**	**$11,563,500**	**$11,679,100**
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	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$121,035,743	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$134,549,704	$134,515,208	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$33,669,492	$33,669,492
RIDER APPROPRIATION					
Art IX, Sec 17.34 Institute of Texan Cultures	$69,500	$0	$0	$0	$0
Art IX, Sec 17.34 Cybersecure Advanced Manufacturing	$2,500,000	$0	$0	$0	$0
Art IX, Sec 17.47 Additional funding for Formula Funding	$7,162,457	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Sec 58 Higher Education Affordability	$0	$6,526,621	$6,526,621	$0	$0
Art IX, Sec 56.2(a) Core Research Support	$0	$6,004,640	$6,004,640	$0	$0
Art IX, Sec 18.16 Contingency Funding HB 1595 & HJR 3	$0	$4,733,527	$4,733,527	$0	$0
TRANSFERS					
SB8, 3rd Called Session, 87th Leg, Section 10	$4,263,558	$0	$0	$0	$0
Comments: Share of transfer from THECB for funding associated with SB52 CCAP authorization					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB30, 88th Leg, Sec 4.26 San Antonio Life Sciences	$2,000,000	$0	$0	$0	$0
SB30, 88th Leg, Sec 4.26 San Antonio Life Sciences					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$(2,000,000)	$2,000,000	$0	$0	$0
TOTAL, General Revenue Fund	**$135,031,258**	**$153,814,492**	**$151,779,996**	**$33,669,492**	**$33,669,492**
TOTAL, ALL GENERAL REVENUE	**$135,031,258**	**$153,814,492**	**$151,779,996**	**$33,669,492**	**$33,669,492**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,869,200	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$4,397,600	$4,397,600	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$309,926	$141,544	$219,600	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,179,126**	**$4,539,144**	**$4,617,200**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$41,485,892	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$36,478,295	$36,526,599	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$11,563,500	$11,679,100
BASE ADJUSTMENT					
Revised Receipts	$3,673,123	$11,800,203	$10,092,515	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$45,159,015**	**$48,278,498**	**$46,619,114**	**$11,563,500**	**$11,679,100**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$49,338,141**	**$52,817,642**	**$51,236,314**	**$11,563,500**	**$11,679,100**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$49,338,141**	**$52,817,642**	**$51,236,314**	**$11,563,500**	**$11,679,100**
TOTAL, GR & GR-DEDICATED FUNDS	**$184,369,399**	**$206,632,134**	**$203,016,310**	**$45,232,992**	**$45,348,592**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$44	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 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	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	2,408.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,956.7	1,956.7	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,909.1	1,924.1
RIDER APPROPRIATION					
Art IX, Sec 17.34 Institute of Texan Cultures	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.34 Cybersecure Advanced Manufacturing	6.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.47 Additional Funding for Formula Funding	143.2	0.0	0.0	0.0	0.0
Art IX, Sec 58 Higher Education Affordability	0.0	121.4	121.4	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(447.3)	(209.0)	(184.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**2,111.2**	**1,869.1**	**1,894.1**	**1,909.1**	**1,924.1**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs					

743 The University of Texas at San Antonio

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$64,052,561	$64,181,482	$63,637,601	$6,099,600	$6,215,899
1002 OTHER PERSONNEL COSTS	$30,754,694	$34,017,698	$34,309,012	$5,689,426	$5,746,327
1005 FACULTY SALARIES	$60,749,693	$69,785,406	$72,065,814	$1,634,206	$1,636,499
2004 UTILITIES	$524,565	$265,876	$124,604	$0	$0
2008 DEBT SERVICE	$16,640,550	$21,210,141	$21,210,141	$21,210,141	$21,210,141
2009 OTHER OPERATING EXPENSE	$11,647,380	$17,171,575	$11,669,182	$10,599,663	$10,539,770
OOE Total (Excluding Riders)	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**
OOE Total (Riders)					
Grand Total	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	51.20%	53.00%	53.50%	54.10%	54.60%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.80%	51.00%	51.50%	52.00%	52.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	53.50%	53.00%	53.50%	54.10%	54.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	48.70%	52.00%	52.50%	53.00%	53.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	54.30%	50.00%	50.50%	51.00%	51.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	31.70%	32.00%	32.30%	32.60%	33.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.80%	33.00%	33.30%	33.70%	34.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	31.40%	32.00%	32.30%	32.60%	33.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv	29.90%	32.00%	32.30%	32.60%	33.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	33.50%	34.00%	34.30%	34.70%	35.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	79.40%	80.00%	80.40%	80.80%	81.20%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.80%	80.00%	80.40%	80.80%	81.20%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.20%	79.00%	79.40%	79.80%	80.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.20%	81.00%	81.40%	81.80%	82.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	86.70%	86.00%	86.40%	86.90%	87.30%
16 Percent of Semester Credit Hours Completed	97.20%	97.40%	97.60%	97.80%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	51.20%	55.00%	60.00%	65.00%	70.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	69.90%	72.00%	72.70%	73.40%	74.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	59.30%	68.00%	68.70%	69.40%	70.10%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	67.80%	72.00%	72.70%	73.40%	74.20%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.40%	44.00%	44.40%	44.90%	45.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.70%	68.00%	68.40%	68.70%	69.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.70%	33.00%	33.30%	33.70%	34.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	16.00%	17.50%	17.70%	17.90%	18.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	66.30%	69.00%	69.50%	70.00%	70.50%

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Goal/ *Objective* / **Outcome**			**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
KEY	**26**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			69,357,019.18	69,110,495.12	72,600,000.00	74,052,000.00	75,533,040.00
	27	**External Research Funds As Percentage Appropriated for Research**					
			717.75%	375.00%	375.02%	382.52%	390.17%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	College of AI, Computing and Cyber	$16,000,000	$16,000,000	19.0	$16,000,000	$16,000,000	19.0	$32,000,000	$32,000,000
2	SALSI	$7,000,000	$7,000,000	16.0	$7,000,000	$7,000,000	16.0	$14,000,000	$14,000,000
3	Interdisciplinary Research Complex	$13,080,000	$13,080,000	0.0	$13,080,000	$13,080,000	0.0	$26,160,000	$26,160,000
Total, Exceptional Items Request		**$36,080,000**	**$36,080,000**	**35.0**	**$36,080,000**	**$36,080,000**	**35.0**	**$72,160,000**	**$72,160,000**
Method of Financing									
	General Revenue	$36,080,000	$36,080,000		$36,080,000	$36,080,000		$72,160,000	$72,160,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$36,080,000	**$36,080,000**		**$36,080,000**	**$36,080,000**		**$72,160,000**	**$72,160,000**
Full Time Equivalent Positions				**35.0**			**35.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
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	5,689,200	5,746,100	0	0	5,689,200	5,746,100
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	5,874,300	5,933,000	0	0	5,874,300	5,933,000
TOTAL, GOAL 1	**$11,687,391**	**$11,802,991**	**$0**	**$0**	**$11,687,391**	**$11,802,991**
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 CCAP REVENUE BONDS	21,210,141	21,210,141	0	0	21,210,141	21,210,141
TOTAL, GOAL 2	**$21,210,141**	**$21,210,141**	**$0**	**$0**	**$21,210,141**	**$21,210,141**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS PRE-ENGINEERING PROGRAM	$285,729	$285,729	$0	$0	$285,729	$285,729
3 FOSTER CARE PROGRAM	1,750,000	1,750,000	0	0	1,750,000	1,750,000
2 *Research*						
1 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,319,142	1,319,142	0	0	1,319,142	1,319,142
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	1,001,612	1,001,612	0	0	1,001,612	1,001,612
3 TEXAS SOUTH-WEST SBDC NETWORK	813,414	813,414	0	0	813,414	813,414
6 CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,788,882	1,788,882	0	0	1,788,882	1,788,882
2 TEXAS DEMOGRAPHIC CENTER	334,816	334,816	0	0	334,816	334,816
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	36,080,000	36,080,000	36,080,000	36,080,000
TOTAL, GOAL 3	**$12,335,504**	**$12,335,504**	**$36,080,000**	**$36,080,000**	**$48,415,504**	**$48,415,504**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
6 Research Funds						
1 *National Research Support*						
1 NATIONAL RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$45,233,036**	**$45,348,636**	**$36,080,000**	**$36,080,000**	**$81,313,036**	**$81,428,636**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$45,233,036**	**$45,348,636**	**$36,080,000**	**$36,080,000**	**$81,313,036**	**$81,428,636**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$33,669,492	$33,669,492	$36,080,000	$36,080,000	$69,749,492	$69,749,492
	$33,669,492	**$33,669,492**	**$36,080,000**	**$36,080,000**	**$69,749,492**	**$69,749,492**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	11,563,500	11,679,100	0	0	11,563,500	11,679,100
	$11,563,500	**$11,679,100**	**$0**	**$0**	**$11,563,500**	**$11,679,100**
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	**$45,233,036**	**$45,348,636**	**$36,080,000**	**$36,080,000**	**$81,313,036**	**$81,428,636**
FULL TIME EQUIVALENT POSITIONS	**1,909.1**	**1,924.1**	**35.0**	**35.0**	**1,944.1**	**1,959.1**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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**	54.10%	54.60%			54.10%	54.60%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	52.00%	52.50%			52.00%	52.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	54.10%	54.60%			54.10%	54.60%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	53.00%	53.60%			53.00%	53.60%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.00%	51.50%			51.00%	51.50%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	32.60%	33.00%			32.60%	33.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.70%	34.00%			33.70%	34.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	32.60%	33.00%			32.60%	33.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv						
		32.60%	33.00%			32.60%	33.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		34.70%	35.00%			34.70%	35.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		80.80%	81.20%			80.80%	81.20%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		80.80%	81.20%			80.80%	81.20%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		79.80%	80.20%			79.80%	80.20%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		81.80%	82.20%			81.80%	82.20%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		86.90%	87.30%			86.90%	87.30%
	16 Percent of Semester Credit Hours Completed						
		97.80%	98.00%			97.80%	98.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		65.00%	70.00%			65.00%	70.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		73.40%	74.20%			73.40%	74.20%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		69.40%	70.10%			69.40%	70.10%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		73.40%	74.20%			73.40%	74.20%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		44.90%	45.30%			44.90%	45.30%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		68.70%	69.10%			68.70%	69.10%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		33.70%	34.00%			33.70%	34.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		17.90%	18.00%			17.90%	18.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		70.00%	70.50%			70.00%	70.50%
KEY	**26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		74,052,000.00	75,533,040.00			74,052,000.00	75,533,040.00

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
27 External Research Funds As Percentage Appropriated for Research						
	382.52%	390.17%			382.52%	390.17%

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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	5,813.00	6,000.00	6,200.00	6,462.00	6,627.00
	2 Number of Minority Graduates	4,756.00	4,800.00	4,848.00	4,896.00	4,945.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	545.00	600.00	659.00	725.00	798.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	54.00	59.00	65.00	72.00	79.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	166.00	183.00	201.00	221.00	243.00
	6 Number of Two-Year College Transfers Who Graduate	2,072.00	2,134.00	2,198.00	2,264.00	2,332.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	7.25 %	7.80 %	7.85 %	7.85 %	7.85 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,897.00	5,900.00	5,959.00	6,019.00	6,079.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	24.00	25.00	25.00	24.00	24.00
	2 Number of Minority Students Enrolled	24,028.00	25,161.00	26,029.00	27,087.00	28,295.00
	3 Number of Community College Transfers Enrolled	8,614.00	8,804.00	8,997.00	9,195.00	9,397.00
	4 Number of Semester Hours Completed	386,608.00	401,955.00	415,822.00	432,720.00	452,022.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	396,193.00	414,387.00	428,683.00	446,103.00	466,002.00
6	Number of Students Enrolled As of the Twelfth Class Day	34,864.00	36,465.00	37,723.00	39,256.00	41,007.00
KEY 7	Average Student Loan Debt	22,219.00	21,732.00	21,590.00	21,448.00	21,305.00
KEY 8	Percent of Students with Student Loan Debt	55.00%	55.00 %	55.00 %	54.00 %	53.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,656.00	10,989.00	11,236.00	11,483.00	11,731.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	63.00%	63.00 %	63.00 %	64.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$35,708,205	$33,673,723	$32,470,777	$0	$0
1002	OTHER PERSONNEL COSTS	$23,670,879	$24,397,827	$23,526,249	$0	$0
1005	FACULTY SALARIES	$57,249,871	$64,436,064	$62,134,178	$0	$0
TOTAL, OBJECT OF EXPENSE		**$116,628,955**	**$122,507,614**	**$118,131,204**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$96,896,961	$100,180,765	$99,111,573	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$96,896,961**	**$100,180,765**	**$99,111,573**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$4,179,126	$4,539,144	$4,617,200	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
770	Est. Other Educational & General	$15,552,868	$17,787,705	$14,402,431	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,731,994**	**$22,326,849**	**$19,019,631**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$116,628,955**	**$122,507,614**	**$118,131,204**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,641.4**	**1,387.9**	**1,344.4**	**1,460.9**	**1,474.9**

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$240,638,818	$0	$(240,638,818)	$(240,638,818)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(240,638,818)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,759,340	$5,577,112	$5,632,900	$5,689,200	$5,746,100
TOTAL, OBJECT OF EXPENSE		**$4,759,340**	**$5,577,112**	**$5,632,900**	**$5,689,200**	**$5,746,100**
Method of Financing:						
770	Est. Other Educational & General	$4,759,340	$5,577,112	$5,632,900	$5,689,200	$5,746,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,759,340**	**$5,577,112**	**$5,632,900**	**$5,689,200**	**$5,746,100**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,689,200**	**$5,746,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,759,340**	**$5,577,112**	**$5,632,900**	**$5,689,200**	**$5,746,100**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,210,012	$11,435,300	$225,288	$225,288	The change is result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			$225,288	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$204,679	$235,816	$337,500	$123,665	$123,664
TOTAL, OBJECT OF EXPENSE		**$204,679**	**$235,816**	**$337,500**	**$123,665**	**$123,664**
Method of Financing:						
1	General Revenue Fund	$123,664	$123,665	$123,664	$123,665	$123,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$123,664**	**$123,665**	**$123,664**	**$123,665**	**$123,664**
Method of Financing:						
770	Est. Other Educational & General	$81,015	$112,151	$213,836	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,015**	**$112,151**	**$213,836**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$123,665**	**$123,664**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$204,679**	**$235,816**	**$337,500**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$573,316	$247,329	$(325,987)	$(325,987)	Change results from setting the General Revenue MOF for the 2026-2027 baseline level
			$(325,987)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$245,186	$233,900	$192,100	$226	$227
TOTAL, OBJECT OF EXPENSE		**$245,186**	**$233,900**	**$192,100**	**$226**	**$227**
Method of Financing:						
1	General Revenue Fund	$227	$226	$227	$226	$227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$227**	**$226**	**$227**	**$226**	**$227**
Method of Financing:						
770	Est. Other Educational & General	$244,959	$233,674	$191,873	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$244,959**	**$233,674**	**$191,873**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$226**	**$227**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$245,186**	**$233,900**	**$192,100**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$426,000	$453	$(425,547)	$(425,547)	Change results from setting the General Revenue MOF for the 2026-2027 baseline level
			$(425,547)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,754,704	$5,717,752	$5,816,100	$5,874,300	$5,933,000
TOTAL, OBJECT OF EXPENSE		**$5,754,704**	**$5,717,752**	**$5,816,100**	**$5,874,300**	**$5,933,000**
Method of Financing:						
770	Est. Other Educational & General	$5,754,704	$5,717,752	$5,816,100	$5,874,300	$5,933,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,754,704**	**$5,717,752**	**$5,816,100**	**$5,874,300**	**$5,933,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,874,300**	**$5,933,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,754,704**	**$5,717,752**	**$5,816,100**	**$5,874,300**	**$5,933,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,533,852	$11,807,300	$273,448	$273,448	The change is a result of our projections for enrollment and statutory rate changes in any given year.
			$273,448	**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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.00	31.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	26.00	26.00	26.00	26.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	$18,477,594	$19,678,039	$19,825,847	$0	$0
1002	OTHER PERSONNEL COSTS	$2,045,746	$1,103,990	$1,097,454	$0	$0
2004	UTILITIES	$524,565	$265,876	$124,604	$0	$0
TOTAL, OBJECT OF EXPENSE		**$21,047,905**	**$21,047,905**	**$21,047,905**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,281,776	$2,197,801	$685,931	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,281,776**	**$2,197,801**	**$685,931**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$18,766,129	$18,850,104	$20,361,974	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,766,129**	**$18,850,104**	**$20,361,974**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,047,905**	**$21,047,905**	**$21,047,905**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**322.5**	**326.5**	**328.8**	**328.8**	**328.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,095,810	$0	$(42,095,810)	$(42,095,810)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(42,095,810)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$16,640,550	$21,210,141	$21,210,141	$21,210,141	$21,210,141
TOTAL, OBJECT OF EXPENSE		**$16,640,550**	**$21,210,141**	**$21,210,141**	**$21,210,141**	**$21,210,141**
Method of Financing:						
1	General Revenue Fund	$16,640,550	$21,210,141	$21,210,141	$21,210,141	$21,210,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,640,550**	**$21,210,141**	**$21,210,141**	**$21,210,141**	**$21,210,141**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,210,141**	**$21,210,141**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,640,550**	**$21,210,141**	**$21,210,141**	**$21,210,141**	**$21,210,141**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects (CCAP) Revenue Bond strategy provides for bond indebtedness payments of CCAP Revenue Bonds. Bond indebtedness payments of General CCAP 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	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,420,282	$42,420,282	$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: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$210,100	$210,000	$210,000	$185,229	$185,229
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$50,465	$50,000	$50,000	$33,000	$33,000
2009	OTHER OPERATING EXPENSE	$25,164	$25,729	$25,729	$67,500	$67,500
TOTAL, OBJECT OF EXPENSE		**$285,729**	**$285,729**	**$285,729**	**$285,729**	**$285,729**
Method of Financing:						
1	General Revenue Fund	$285,729	$285,729	$285,729	$285,729	$285,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$285,729**	**$285,729**	**$285,729**	**$285,729**	**$285,729**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$285,729**	**$285,729**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$285,729**	**$285,729**	**$285,729**	**$285,729**	**$285,729**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**2.5**	**2.5**	**2.5**	**2.5**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$571,458	$571,458	$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: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$610,718	$633,196	$664,464	$668,636	$693,872
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$22,473	$26,473	$32,713	$33,694	$34,705
2009	OTHER OPERATING EXPENSE	$1,154,161	$817,048	$1,326,106	$1,047,670	$1,021,423
TOTAL, OBJECT OF EXPENSE		**$1,787,352**	**$1,476,717**	**$2,023,283**	**$1,750,000**	**$1,750,000**
Method of Financing:						
1	General Revenue Fund	$1,787,352	$1,476,717	$2,023,283	$1,750,000	$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,787,352**	**$1,476,717**	**$2,023,283**	**$1,750,000**	**$1,750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,750,000**	**$1,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,787,352**	**$1,476,717**	**$2,023,283**	**$1,750,000**	**$1,750,000**
FULL TIME EQUIVALENT POSITIONS:		**11.7**	**11.7**	**23.2**	**23.2**	**23.2**

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:	3	Foster Care Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, using 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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,500,000	$3,500,000	$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: 2 Research — Service Categories:

STRATEGY: 1 SA-Life Sciences Institute (SALSI) — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$646,026	$241,040	$336,881	$346,987	$357,397
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$45,000	$46,000	$41,491	$42,736	$44,018
2009	OTHER OPERATING EXPENSE	$628,116	$1,032,102	$940,770	$929,419	$917,727
TOTAL, OBJECT OF EXPENSE		**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**
Method of Financing:						
1	General Revenue Fund	$1,319,142	$1,319,142	$1,319,142	$1,319,142	$1,319,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,319,142**	**$1,319,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**	**$1,319,142**
FULL TIME EQUIVALENT POSITIONS:		**9.1**	**4.7**	**4.7**	**4.7**	**4.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 SA-Life Sciences Institute (SALSI) — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,638,284	$2,638,284	$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,916,214	$1,931,498	$1,849,664	$1,849,664	$1,849,664
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$625,695	$610,411	$692,245	$692,245	$692,245
TOTAL, OBJECT OF EXPENSE		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**
Method of Financing:						
1	General Revenue Fund	$2,541,909	$2,541,909	$2,541,909	$2,541,909	$2,541,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,541,909**	**$2,541,909**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**	**$2,541,909**
FULL TIME EQUIVALENT POSITIONS:		**26.0**	**26.0**	**25.8**	**25.8**	**25.8**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,083,818	$5,083,818	$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: 2 Institute of Texan Cultures — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$680,510	$758,285	$882,019	$930,048	$978,077
1002	OTHER PERSONNEL COSTS	$0	$54,000	$0	$0	$0
1005	FACULTY SALARIES	$0	$23,144	$23,535	$23,535	$23,535
2009	OTHER OPERATING EXPENSE	$321,102	$166,183	$96,058	$48,029	$0
TOTAL, OBJECT OF EXPENSE		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**
Method of Financing:						
1	General Revenue Fund	$1,001,612	$1,001,612	$1,001,612	$1,001,612	$1,001,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,001,612**	**$1,001,612**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**	**$1,001,612**
FULL TIME EQUIVALENT POSITIONS:		**12.8**	**12.5**	**17.2**	**18.2**	**19.2**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,003,224	$2,003,224	$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 Texas South-West SBDC Netowork — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$422,575	$302,796	$309,478	$309,478	$309,478
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$390,839	$510,618	$503,936	$503,936	$503,936
TOTAL, OBJECT OF EXPENSE		**$813,414**	**$813,414**	**$813,414**	**$813,414**	**$813,414**
Method of Financing:						
1	General Revenue Fund	$813,414	$813,414	$813,414	$813,414	$813,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$813,414**	**$813,414**	**$813,414**	**$813,414**	**$813,414**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$813,414**	**$813,414**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$813,414**	**$813,414**	**$813,414**	**$813,414**	**$813,414**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**8.0**	**8.0**	**8.0**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,626,828	$1,626,828	$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: 6 Cybersecure Advanced Manufacturing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$414,623	$725,149	$1,055,806	$1,087,480	$1,120,105
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,085,377	$1,774,851	$1,444,194	$1,412,520	$1,379,895
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**8.0**	**12.0**	**15.0**	**15.0**

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: 6 Cybersecure Advanced Manufacturing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Cybersecurity attacks continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and National economy. The U.S. government has adopted Cybersecurity Maturity Model Certifications (CMMC) which are now required for all U.S. manufacturers. UTSA leveraged its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC), to establish a 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 continues to 1) support education for Texas companies and manufacturers and assist with certification, 2) develop dynamic cyber related training materials and tools to demonstrate achievement of CMMC certification that meets evolving federal requirements, 3) develop a regional "Center for Disaster Adaptive Supply Chain Management" positioning Texas for global leadership in this area, and 4) develop and disseminate cybersecurity innovations to secure Texas manufacturers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$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: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$322,597	$419,372	$322,597	$322,597	$322,597
1005	FACULTY SALARIES	$1,463,093	$1,365,477	$1,466,241	$1,466,241	$1,466,241
2009	OTHER OPERATING EXPENSE	$3,192	$4,033	$44	$44	$44
TOTAL, OBJECT OF EXPENSE		**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,788,882**
Method of Financing:						
1	General Revenue Fund	$1,788,838	$1,788,838	$1,788,838	$1,788,838	$1,788,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,788,838**	**$1,788,838**	**$1,788,838**	**$1,788,838**	**$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)					**$1,788,882**	**$1,788,882**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,788,882**
FULL TIME EQUIVALENT POSITIONS:		**17.9**	**18.6**	**18.0**	**18.0**	**18.0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,577,764	$3,577,764	$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: 2 Texas Demographic Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$272,333	$272,568	$272,568	$275,816	$275,816
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$38,248	$38,248	$35,000	$35,000
2009	OTHER OPERATING EXPENSE	$62,483	$24,000	$24,000	$24,000	$24,000
TOTAL, OBJECT OF EXPENSE		**$334,816**	**$334,816**	**$334,816**	**$334,816**	**$334,816**
Method of Financing:						
1	General Revenue Fund	$334,816	$334,816	$334,816	$334,816	$334,816
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$334,816**	**$334,816**	**$334,816**	**$334,816**	**$334,816**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$334,816**	**$334,816**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$334,816**	**$334,816**	**$334,816**	**$334,816**	**$334,816**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**3.6**	**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: 2 Texas Demographic Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$669,632	$669,632	$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: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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
2008	DEBT SERVICE	$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**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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: 1 National Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$4,166,387	$5,100,000	$5,100,000	$0	$0
1002	OTHER PERSONNEL COSTS	$33,543	$2,650,869	$3,860,309	$0	$0
1005	FACULTY SALARIES	$1,918,791	$3,800,000	$8,279,408	$0	$0
2009	OTHER OPERATING EXPENSE	$596,547	$6,488,848	$800,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,715,268**	**$18,039,717**	**$18,039,717**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,715,268	$18,039,717	$18,039,717	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,715,268**	**$18,039,717**	**$18,039,717**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,715,268**	**$18,039,717**	**$18,039,717**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**51.1**	**61.1**	**105.5**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL:	6	Research Funds			
OBJECTIVE:	1	National Research Support	Service Categories:		
STRATEGY:	1	National Research Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The National Research Support Fund provides funding to promote increased research capacity at general academic institutions that are entitled to participate in funding provided Texas Constitution, Article VII, Section 18; spent at least $20 million in federal and private research funds per state fiscal year during the preceding three state fiscal years; and awarded on average at least 45 research doctoral degrees per academic year during the preceding three academic years.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,079,434	$0	$(36,079,434)	$(36,079,434)	Funds are legislatively determined to eligible institutions
			$(36,079,434)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**
METHODS OF FINANCE (INCLUDING RIDERS):				**$45,233,036**	**$45,348,636**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$184,369,443**	**$206,632,178**	**$203,016,354**	**$45,233,036**	**$45,348,636**
FULL TIME EQUIVALENT POSITIONS:	**2,111.2**	**1,869.1**	**1,894.1**	**1,909.1**	**1,924.1**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: College of Artificial Intelligence, Computing, Cyber and Data Sciences		
	Item Priority: 1		
	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	1,050,000	1,050,000
1002	OTHER PERSONNEL COSTS	550,000	550,000
1005	FACULTY SALARIES	3,500,000	3,500,000
2009	OTHER OPERATING EXPENSE	10,900,000	10,900,000
	TOTAL, OBJECT OF EXPENSE	**$16,000,000**	**$16,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	16,000,000
	TOTAL, METHOD OF FINANCING	**$16,000,000**	**$16,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.00	19.00

DESCRIPTION / JUSTIFICATION:

To build upon our national successes, we're pioneering the future with an ambitious initiative that aims to redefine the landscape of artificial intelligence (AI), cybersecurity, computing, and data science. UTSA will establish a cutting-edge college, harnessing the exponential growth in these fields to propel our students and researchers into a future of limitless possibilities. UTSA requires additional investments in research expertise, advanced technology, and research infrastructure expansion. Leveraging state investment, UTSA will launch a new college to build an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. UTSA's strategy will 1) attract renowned faculty scholars and top tier students in disciplines of importance; 2) facilitate and encourage scientific research and technology development in aligned disciplines, and 3) develop research programs in trending fields aligned to federal interests, such as AI, cloud computing, data analytics, and cyber security. This initiative will expand UTSA’s research reputation and further mature and expand public and private collaborations to increase UTSA's national competitiveness, while garnering new funding sources for program sustainability.

EXTERNAL/INTERNAL FACTORS:

UTSA has made remarkable progress in attracting premier faculty, researchers and graduate students who have helped propel the university to new academic heights. The greatest challenge to attracting top talent is having state of the art facilities, equipment and research capabilities that will ensure scholarly success. To continue to build upon the university’s trajectory we must continue to invest in the resources that will propel UTSA to the forefront of world class research and assist in drawing top talent to Texas. UTSA will use this bold investment to design world class laboratory in advanced visualization and high-performance computing for science and technology advances. Visualization is a key tool needed by researchers to understand complex data sets and iterate results from experimental and simulations work. These laboratories will create a

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

centralized spaces where researchers can come together and collaborate to leverage the tools and expertise in data visualization. Further investment is needed in faculty, a Chief Technology Officer, and research personnel for the college to ensure the ability to attract top talent and meet industry demands, requiring UTSA's expansion of research visualization and computing technology capabilities and facilities. These investments will allow the university to build upon the successes established around data science and artificial intelligence.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

$2.9M under Other Operating Expense Budget shown above for Equipment needed to create an advanced visualization and high performance computing laboratory for science and technology advances.

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

NEW

STATUS:

Formed planning Advisory Task Force to lead a planning exercise to establish the new college. Charged with surveying student interests; exploring multidisciplinary research opportunities; and recommending a college organizational structure.

OUTCOMES:

The lab will be a showcase for student recruiting and add significant value to student education. This will create central hubs for students and researchers to share data visualization tools to analyze complex data and collaborate on projects.

OUTPUTS:

# of trainees, # of degrees awarded, # faculty hires, # technology disclosures and patents, $ licensing revenue, # collaborative grants awarded, $ follow on funding, $ private sector investment.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Ensuring personnel and equipment support is critical to enhance scalability and growth as a Top Tier research ranking institution, competitiveness, and grant activity.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$3,450,000	$3,450,000	$0	$0	$0	$6,900,000

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CODE	DESCRIPTION	Excp 2026	Excp 2027

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$0	$0	$1,725,000	$1,725,000	$1,725,000	$5,175,000

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Used to further expand the lab, while maintaining current technologies able to sustain a top quality research facility, and give the best ability to connect emerging research with student instruction to improve workforce preparedness.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$16,000,000	$16,000,000	$16,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 18.75%

CONTRACT DESCRIPTION :

contract with vendors for purchase, installation and maintenance of new equipment and improvements/expansion to laboratory facilities. UTSA will also contract with vendors to provide hardware, software solutions and technology innovation tools.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: San Antonio Life Sciences Institute		
	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	1,527,500	1,551,000
1002	OTHER PERSONNEL COSTS	563,500	563,500
1005	FACULTY SALARIES	1,339,500	1,363,000
2009	OTHER OPERATING EXPENSE	3,569,500	3,522,500
	TOTAL, OBJECT OF EXPENSE	**$7,000,000**	**$7,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
	TOTAL, METHOD OF FINANCING	**$7,000,000**	**$7,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

The San Antonio Life Sciences Institute (SALSI) serves as a catalyst for interdisciplinary collaborations and curriculum alignments in the health, biomedical and biotechnology industries for San Antonio and south Texas. This initiative is unique in Texas, helping elevate UTSA to Carnegie R1 and National Research University Fund status. Tis initiative fuels the biomedical research profile of the state through collaborations with UT Health San Antonio, Texas Biomedical Research Institute (TBRI), Southwest Research Institute (SwRI) and the San Antonio Military Health System (SAMHS). As UTSA and UT Health begin a new school of public health the new programming in FY26/27 will serve as the next catalyst for bold new research endeavors including a UTSA led Cancer Research Initiative, a Health Analytics training program and bioinformatics research center, as well as a Human Mobility and Resilience laboratory, each of which will support collaborations with partners and create new, opportunities for training, cutting edge research, and workforce development. Further enhancements will be made with core research facilities and laboratory updates, including those critical to bio and digital security. Through these investments, UTSA will comprehensively address health related challenges in underserved populations in Texas while training the regional and statewide workforce, and explore federal research opportunities to further expand the knowledge enterprise.

EXTERNAL/INTERNAL FACTORS:

In order to holistically address long standing and emerging population health issues of Texas, UTSA must build and drive partnerships within the health and biomedical research community of San Antonio and surrounding region. The San Antonio Partnership for Precision Therapeutics (SAPPT), Brain Health Consortium, MATRIX AI Consortium for Human Wellbeing, Vaccine Development Center of San Antonio, RegenMED SA and the Center for Innovative Drug Discovery, as joint partnership initiatives, will enable significant progress in brain health, cancer, health disparities, mental health and regenerative disorders. Through the proposed new programming, UTSA faculty

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CODE	DESCRIPTION	Excp 2026	Excp 2027

and researchers will have the ability to pursue bold new research endeavors, recruit top talent and expand training for graduate students using the latest research tools and state of the art equipment not attainable without state investment. As UTSA's capabilities expand so will the university's competitiveness in pursuing federal funding and the overall impact Texas has on advancing innovation in the life sciences. While SALSI research facilitates a future strategic workforce and research development efforts with limited funding, many research opportunities cannot be pursued. We must continue to build upon UTSA's academic successes and secure the necessary resources to facilitate research and continue producing high quality talent and research innovations.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Research data management tools to manage and preserve critical research data. Upgraded access control system to advance security capabilities for high risk research areas. Advanced equipment upgrades to support areas such as human immunology, cancer, bioengineering, and materials science and support for sterilizers, fume hoods, and biosafety equipment.

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

NEW

STATUS:

N/A

OUTCOMES:

SALSI funding has contributed to securing >$98 million in sponsored projects support, publication of at least 217 research manuscript and 121 theses/dissertations over the past 5 years, and minigrants to support transdisciplinary research.

OUTPUTS:

Metrics to success: # of trainees, # of Ph.D. degrees awarded, # faculty hires, # technology disclosures and patents, $ licensing revenue, # collaborative grants awarded, $ follow on funding, $ private sector investment.

TYPE OF PROJECT

Other Administrative Functions

ALTERNATIVE ANALYSIS

Building on SALSI's success, state investment in this BOLD Research Initiative holds the potential to serve as catalyst for revolutionary developments in brain health research, precision therapeutics, vaccine development and biotechnology.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$900,000	$900,000	$900,000	$900,000	$900,000	$4,500,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	16.0	16.0	16.0	16.0	16.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Future program expenses will scale based on state funding support, ability to secure additional revenue for program sustainability and partnerships for shared expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$7,000,000	$7,000,000	$7,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 7.40%

CONTRACT DESCRIPTION :

Contract examples: 1) access control tools and services for high risk research areas, 2) IT services for data backup, 3) laboratory facility upgrades, 4) biosecurity training and system improvements.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Interdisciplinary Research Complex		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	0	0
2008	DEBT SERVICE	13,080,000	13,080,000
2009	OTHER OPERATING EXPENSE	0	0
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas at San Antonio seeks to construct a new 131,500 GSF Interdisciplinary Research Complex that will provide an additional 85,475 assignable square foot research building, or building
complex tailored to house a comprehensive suite of facilities. This includes the incorporation of a vivarium, Biosafety Level 3 (BSL3) laboratories, Animal Biosafety Level (ABSL) labs, wet labs, and
shared core facilities like equipment rooms and storage areas. By integrating adaptable layouts and configurations, the building will support evolving research needs and foster collaboration among users,
ensuring seamless operations and facilitating future expansions. The Interdisciplinary Research Complex is a critical element in the University's strategic plan, supporting the university's burgeoning research enterprise to keep pace with our current and projected increase in research expenditures.

EXTERNAL/INTERNAL FACTORS:

The Interdisciplinary Research Complex aims to address the current space deficit of 1,585,176 net square feet, as projected by the Fall 2023 Texas Higher Education Coordinating Board Academic Space
Projection Model. Despite the additional space provided by this project, UTSA will maintain a high space usage efficiency rating. Reducing the space deficit is crucial for expanding our research enterprise, as it has been a significant limiting factor. The facility will offer additional wet lab and research space, supporting our goal of achieving total research expenditures of $209 million and federal research funding of $85 million by 2028. Therefore, investing in cutting-edge vivariums, Biosafety Level 3 (BSL3) laboratories,

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CODE	DESCRIPTION	Excp 2026	Excp 2027

Animal Biosafety Level (ABSL) labs, wet labs, and related technologies is essential for the university's research growth. Additionally, this space will support new faculty with the Regent's faculty hiring initiative promoting new interdisciplinary research opportunities and core labs. Debt Service amount is based on a 20 year bond term. If approved, the facilities programming is planned to start in June 2025, with a substantial completion date of June 2028.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service based on a 20 year bond term.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$13,080,000	$13,080,000	$13,080,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	College of Artificial Intelligence, Computing, Cyber and Data Sciences		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,050,000	1,050,000
1002	OTHER PERSONNEL COSTS	550,000	550,000
1005	FACULTY SALARIES	3,500,000	3,500,000
2009	OTHER OPERATING EXPENSE	10,900,000	10,900,000
TOTAL, OBJECT OF EXPENSE		**$16,000,000**	**$16,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	16,000,000
TOTAL, METHOD OF FINANCING		**$16,000,000**	**$16,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	San Antonio Life Sciences Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,527,500	1,551,000
1002	OTHER PERSONNEL COSTS	563,500	563,500
1005	FACULTY SALARIES	1,339,500	1,363,000
2009	OTHER OPERATING EXPENSE	3,569,500	3,522,500
TOTAL, OBJECT OF EXPENSE		**$7,000,000**	**$7,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		**$7,000,000**	**$7,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Interdisciplinary Research Complex		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	0	0
2008	DEBT SERVICE	13,080,000	13,080,000
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,577,500	2,601,000
1002	OTHER PERSONNEL COSTS	1,113,500	1,113,500
1005	FACULTY SALARIES	4,839,500	4,863,000
2008	DEBT SERVICE	13,080,000	13,080,000
2009	OTHER OPERATING EXPENSE	14,469,500	14,422,500
	Total, Objects of Expense	**$36,080,000**	**$36,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	36,080,000	36,080,000
	Total, Method of Finance	**$36,080,000**	**$36,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Artificial Intelligence, Computing, Cyber and Data Sciences

San Antonio Life Sciences Institute

Interdisciplinary Research Complex

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 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$41,936
21.1%	Building Construction	21.1 %	36.7%	15.6%	$19,122,249	$52,159,422	21.1 %	37.4%	16.3%	$6,353,638	$16,988,243
32.9%	Special Trade	32.7 %	31.7%	-1.0%	$7,808,514	$24,611,146	32.7 %	21.8%	-10.9%	$6,175,304	$28,285,017
23.7%	Professional Services	23.6 %	55.1%	31.5%	$2,191,590	$3,975,245	23.6 %	19.8%	-3.8%	$1,835,462	$9,248,640
26.0%	Other Services	24.6 %	28.8%	4.2%	$4,487,346	$15,597,542	24.6 %	33.2%	8.6%	$5,559,090	$16,765,180
21.1%	Commodities	21.0 %	45.6%	24.6%	$18,361,301	$40,298,551	21.0 %	44.0%	23.0%	$17,123,429	$38,914,095
	Total Expenditures		**38.0%**		**$51,971,000**	**$136,641,906**		**33.6%**		**$37,046,923**	**$110,243,111**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UTSA attained 5 of the 6 statewide HUB goals, and 5 of 6 agency goals in fiscal year 2022. UTSA attained 4 out of 6 of the statewide HUB goals, and 4 of 6 agency goals in fiscal year 2023. For fiscal year 2022 & 2023, The Office of the Comptroller of Public Accounts ranked UTSA #7 (2022) and #10 (2023) 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 and HUB vendors capacity. Loss of substantial HUB contracts due to vendors opting not to re-certify, those graduating from the program, and others facing de-certification. Additionally, as the region experiences expansion and increased development activities, demand for construction services has surged. The increased demand has placed significant strain on HUB subcontractors, stretching their resources thin as they attempt to fulfill contracts with multiple projects.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The HUB Program actively participated in 105 education and outreach events, categorized into three groups:
-HUB Development Series: The HUB Program organized twelve development events, including two successful networking events that facilitated meaningful

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connections between HUBs and UTSA department end users.
-Education and Outreach Events: A total of 48 virtual events were conducted. These events involved program staff in planning, marketing, training, and participation in virtual booths. We also provided HUB Subcontracting Plan (HSP) training to support compliant HSP responses in pre-bid meetings. Please note that these pre-bid meetings are not included in the total number of events.
-One-on-One Training: Our focus on one-on-one training increased, involving virtual educational meetings and debriefings with HUB vendors and staff to assist in their development.
-Develop and host economic opportunity forums, HUB vendor fairs, networking events, development training and other procurement expositions to build and strengthen relationships with HUB firms.

HUB Program Staffing:

The HUB Program at UT San Antonio operates under the umbrella of the Purchasing Department and is responsible and accountable for achieving HUB Program goals and
objectives. UT San Antonio has 3 FTEs – an Assistant Director of Purchasing/HUB Program, HUB Analyst and HUB Outreach Specialist. The HUB Coordinator position and title is held
by our Director of Purchasing.

Current and Future Good-Faith Efforts:

UTSA Good Faith Effort and Goals has been fully implemented in Fiscal Year 2022 & 2023 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.
-Assist with the marketing, registration, and updating of UTSA HUB vendor internal database.
-Advise business owners, professional associations, and other stakeholders on the university's procurement processes and contracting opportunities.
-Assist businesses in obtaining HUB certification, expiration updates and registering on the CMBL.
-Conduct regular analyses of Punch-out catalog implementations and purchases to identify additional procurement methods that encourage HUB utilization by departments.
-Establish a debriefing mechanism where HUB vendors can receive constructive feedback on their proposals and performance, allowing them to improve and adapt to procurement expectations.
-Allocate resources and support for HUB vendors to help them navigate the UTSA procurement system and improve their competitive edge.

Higher Education Schedule 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
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 151,814,492	$ 151,779,996	$ 303,594,488		$ 151,779,996	$ 151,779,996	$ 303,559,992	
Tuition and Fees (net of Discounts and Allowances)	37,914,253	35,057,063	72,971,316		39,623,665	40,083,139	79,706,804	
Endowment and Interest Income	5,014,839	2,222,526	7,237,365		2,222,526	2,222,526	4,445,052	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	44	44	88		44	44	88	
Total	194,743,628	189,059,629	383,803,257	24.8%	193,626,231	194,085,705	387,711,936	23.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 48,058,773	$ 37,211,264	$ 85,270,037		$ 37,904,018	$ 38,546,139	$ 76,450,157	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	39,058,897	39,793,088	78,851,985		39,759,041	39,759,041	79,518,082	
Total	87,117,670	77,004,352	164,122,022	10.6%	77,663,059	78,305,180	155,968,239	9.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	198,237,367	199,849,167	398,086,534		201,847,659	203,866,135	405,713,794	
Federal Grants and Contracts	150,885,300	186,738,899	337,624,199		191,075,844	195,629,636	386,705,480	
State Grants and Contracts	2,583,400	8,092,199	10,675,599		8,496,809	8,921,649	17,418,458	
Local Government Grants and Contracts	7,383,800	7,646,400	15,030,200		8,028,720	8,430,156	16,458,876	
Private Gifts and Grants	7,995,000	14,190,327	22,185,327		14,190,327	14,190,327	28,380,654	
Endowment and Interest Income	24,218,200	29,576,782	53,794,982		29,576,782	29,576,782	59,153,564	
Sales and Services of Educational Activities (net)	14,820,939	15,109,873	29,930,812		15,865,367	15,865,367	31,730,734	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	60,547,425	64,538,523	125,085,948		67,765,449	67,765,449	135,530,898	
Other Income	1,547,900	3,188,600	4,736,500		3,348,030	3,348,030	6,696,060	
Total	468,219,331	528,930,770	997,150,101	64.5%	540,194,987	547,593,531	1,087,788,518	66.7%
TOTAL SOURCES	$ 750,080,629	$ 794,994,751	$ 1,545,075,380	100.0%	$ 811,484,277	$ 819,984,416	$ 1,631,468,693	100.0%

8. Summary of Requests for Facilities-Related Projects

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Agency Code: 743	Agency: University of Texas at San Antonio	Prepared by: Paula Pierson													
Date: 8/15/24		Amount Requested													
		Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Building	Construct new building(s) Interdisciplinary Research Complex	$ 150,000,000				$ 150,000,000		CCAP	Yes	No	$ -	$ 13,080,000	001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	50,220,064	50,845,425	51,720,000	52,237,200	52,759,600
Gross Non-Resident Tuition	18,335,623	18,085,575	18,396,600	18,580,600	18,766,400
Gross Tuition	**68,555,687**	**68,931,000**	**70,116,600**	**70,817,800**	**71,526,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,289,710)	(2,359,682)	(1,615,620)	(1,755,004)	(1,910,102)
Less: Non-Resident Waivers and Exemptions	(12,284,148)	(12,284,148)	(12,310,443)	(12,292,913)	(12,295,835)
Less: Hazlewood Exemptions	(2,302,600)	(1,524,013)	(2,046,363)	(1,957,659)	(1,842,678)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,179,126)	(4,539,144)	(4,617,200)	(4,663,400)	(4,710,000)
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)	(198,000)	(204,000)	(207,500)	(209,600)	(211,700)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(4,988,599)	(5,011,367)	(5,097,600)	(5,148,600)	(5,200,100)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**43,313,504**	**43,008,646**	**44,221,874**	**44,790,624**	**45,355,585**
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)	(5,754,704)	(5,717,752)	(5,816,100)	(5,874,300)	(5,933,000)
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	**37,558,800**	**37,290,894**	**38,405,774**	**38,916,324**	**39,422,585**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	554,452	312,748	343,388	403,529	353,222
Laboratory Fees	296,248	313,885	311,201	307,111	310,732
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**38,409,500**	**37,917,527**	**39,060,363**	**39,626,964**	**40,086,539**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,498,756	5,011,367	2,220,945	2,220,945	2,220,945
Funds in Local Depositories, e.g., local amounts	1,068	3,472	1,581	1,581	1,581
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
Subtotal, Other Income	**1,499,868**	**5,014,883**	**2,222,570**	**2,222,570**	**2,222,570**
Subtotal, Other Educational and General Income	**39,909,368**	**42,932,410**	**41,282,933**	**41,849,534**	**42,309,109**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,743,031)	(2,382,261)	(2,562,552)	(2,584,494)	(2,581,992)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,948,626)	(3,204,771)	(3,222,461)	(3,230,161)	(3,226,311)
Less: Staff Group Insurance Premiums	(4,759,340)	(5,577,112)	(5,632,900)	(5,689,200)	(5,746,100)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**29,458,371**	**31,768,266**	**29,865,020**	**30,345,679**	**30,754,706**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,754,704	5,717,752	5,816,100	5,874,300	5,933,000
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	4,759,340	5,577,112	5,632,900	5,689,200	5,746,100
Plus: Board-authorized Tuition Income	4,179,126	4,539,144	4,617,200	4,663,400	4,710,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	198,000	204,000	207,500	209,600	211,700
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	4,988,600	5,011,368	5,097,594	5,148,600	5,200,100
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	**49,338,141**	**52,817,642**	**51,236,314**	**51,930,779**	**52,555,606**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	196,420	277,447	277,447	250,400	250,400
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	13,577,249	16,430,664	16,430,664	16,500,000	16,500,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	9,000	15,000	8,000	8,000
Texas Grants	29,439,250	31,003,720	31,003,720	31,003,720	31,003,720
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	**43,212,919**	**47,720,831**	**47,726,831**	**47,762,120**	**47,762,120**
General Revenue HEF	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	33,982,766	26,638,567	25,617,927	25,874,106	26,132,847
Other (Itemize)					
Transfer from THECB for Hazlewood (Itemize)	1,031,363	7,768,730	8,496,921	8,496,921	8,496,921
Gross Designated Tuition (Sec. 54.0513)	**180,347,565**	**162,203,682**	**164,993,600**	**166,643,536**	**168,309,971**
Indirect Cost Recovery (Sec. 145.001(d))	**15,299,645**	**14,808,728**	**14,157,300**	**13,776,500**	**13,432,400**
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 %	77.14%					
GR-D/Other %	22.86%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		971	749	222	971	1,062
2a Employee and Children		216	167	49	216	173
3a Employee and Spouse		203	157	46	203	106
4a Employee and Family		261	201	60	261	188
5a Eligible, Opt Out		34	26	8	34	43
6a Eligible, Not Enrolled		56	43	13	56	60
Total for This Section		**1,741**	**1,343**	**398**	**1,741**	**1,632**
PART TIME ACTIVES						
1b Employee Only		46	35	11	46	15
2b Employee and Children		8	6	2	8	4
3b Employee and Spouse		8	6	2	8	3
4b Employee and Family		12	9	3	12	4
5b Eligble, Opt Out		39	30	9	39	19
6b Eligible, Not Enrolled		7	5	2	7	6
Total for This Section		**120**	**91**	**29**	**120**	**51**
Total Active Enrollment		**1,861**	**1,434**	**427**	**1,861**	**1,683**

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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	628	484	144	628	192
2c Employee and Children	8	6	2	8	3
3c Employee and Spouse	219	169	50	219	67
4c Employee and Family	9	7	2	9	3
5c Eligble, Opt Out	109	84	25	109	33
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**973**	**750**	**223**	**973**	**298**
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	**973**	**750**	**223**	**973**	**298**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,599	1,233	366	1,599	1,254
2e Employee and Children	224	173	51	224	176
3e Employee and Spouse	422	326	96	422	173
4e Employee and Family	270	208	62	270	191
5e Eligble, Opt Out	143	110	33	143	76
6e Eligible, Not Enrolled	56	43	13	56	60
Total for This Section	**2,714**	**2,093**	**621**	**2,714**	**1,930**

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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	1,645	1,268	377	1,645	1,269
2f Employee and Children	232	179	53	232	180
3f Employee and Spouse	430	332	98	430	176
4f Employee and Family	282	217	65	282	195
5f Eligble, Opt Out	182	140	42	182	95
6f Eligible, Not Enrolled	63	48	15	63	66
Total for This Section	**2,834**	**2,184**	**650**	**2,834**	**1,981**

Higher Education Schedule 4: Computation of OASI
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Automated Budget and Evaluation System of Texas (ABEST)

Agency 743 The University of Texas at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% 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)	76.5403	$8,949,494	77.1430	$8,040,196	76.8417	$8,502,820	76.8417	$8,575,624	76.8417	$8,567,324
Other Educational and General Funds (% to Total)	23.4597	$2,743,031	22.8570	$2,382,261	23.1583	$2,562,552	23.1583	$2,584,494	23.1583	$2,581,992
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	**$11,692,525**	100.0000	**$10,422,457**	100.0000	**$11,065,372**	100.0000	**$11,160,118**	100.0000	**$11,149,316**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	106,837,694	116,848,556	116,284,978	116,566,767	116,425,872
Employer Contribution to TRS Retirement Programs	8,547,015	9,640,006	9,593,511	9,616,758	9,605,134
Gross Educational and General Payroll - Subject To ORP Retirement	60,937,638	66,378,103	65,476,053	65,627,568	65,551,810
Employer Contribution to ORP Retirement Programs	4,021,884	4,380,955	4,321,419	4,331,419	4,326,419
Proportionality Percentage					
General Revenue	76.5403 %	77.1430 %	76.8417 %	76.8417 %	76.8417 %
Other Educational and General Income	23.4597 %	22.8570 %	23.1583 %	23.1583 %	23.1583 %
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)	2,948,626	3,204,771	3,222,461	3,230,161	3,226,311
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	10,143,606	9,951,839	9,671,555	9,547,363	9,377,573
Total Differential	192,729	189,085	183,760	181,400	178,174

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	85,013,436	4,945,201	6,627,857	6,627,857	6,627,857
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	81,625,573	810,323	3,900,975	3,900,975	3,900,975
Furnishings & Equipment	2,263,915	3,596,247	2,726,882	2,726,882	2,726,882
Computer Equipment & Infrastructure	1,123,948	538,631	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 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	883.1	908.2	933.2	948.2	963.2
Educational and General Funds Non-Faculty Employees	1,225.5	956.6	956.6	956.6	956.6
Subtotal, Directly Appropriated Funds	**2,108.6**	**1,864.8**	**1,889.8**	**1,904.8**	**1,919.8**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	2.6	4.3	4.3	4.3	4.3
Subtotal, Other Appropriated Funds	**2.6**	**4.3**	**4.3**	**4.3**	**4.3**
Subtotal, All Appropriated	**2,111.2**	**1,869.1**	**1,894.1**	**1,909.1**	**1,924.1**
Non Appropriated Funds Employees	2,122.3	2,368.0	2,368.0	2,383.0	2,398.0
Subtotal, Other Funds & Non-Appropriated	**2,122.3**	**2,368.0**	**2,368.0**	**2,383.0**	**2,398.0**
GRAND TOTAL	**4,233.5**	**4,237.1**	**4,262.1**	**4,292.1**	**4,322.1**

Agency 743 The University of Texas at San Antonio

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 1,141

Name of Proposed Facility:
Interdisciplinary Research Complex

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Research Building

Project Start Date:
07/01/2025

Project Completion Date:
06/30/2028

Gross Square Feet:
131,500

Net Assignable Square Feet in Project
85,475

Project Description

The University of Texas at San Antonio seeks to construct a new 131,500 GSF Interdisciplinary Research Complex that will provide an additional 85,475 assignable square foot research building, or building complex that is tailored to house a comprehensive suite of facilities. This includes the incorporation of a vivarium, Biosafety Level 3 (BSL3) laboratories, Animal Biosafety Level (ABSL) labs, wet labs, and shared core facilities like equipment rooms and storage areas. By integrating adaptable layouts and configurations, the building will efficiently support the evolving research needs and foster collaboration among users, ensuring seamless operations and facilitating future expansions. The new Interdisciplinary Research Complex is a critical element in the University's strategic plan. It will support the university's burgeoning research enterprise to keep pace with our current and projected increase in research expenditures.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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		
2022	$52,409,972	Sep 20 2023	$4,339,889			
		Nov 1 2023	$15,010,083			
		May 17 2024	$10,000,000			
		Subtotal	$29,349,972	$23,060,000		

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
89th 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 2026	Requested Amount 2027
Instructional Science & Engineering Bldg	2015	8/15/2026	$ 6,799,800.00	$ -
Innovation, Entrepreneurship & Careers Bu	2022	8/15/2045	$ 14,410,341.00	$ 21,210,141.00
			$ 21,210,141.00	$ 21,210,141.00

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College of Artificial Intelligence, Computing, Cyber and Data Sciences

(1) Year Non-Formula Support Item First Funded:	2025
Year Non-Formula Support Item Established:	2025
Original Appropriation:	$16,000,000

(2) Mission:

To build upon our national successes, we're pioneering the future with an ambitious initiative that aims to redefine the landscape of artificial intelligence (AI), cybersecurity, computing, and data science. UTSA will establish a cutting-edge college, harnessing the exponential growth in these fields to propel our students and researchers into a future of limitless possibilities. UTSA requires additional investments in research expertise, advanced technology, and research infrastructure expansion. Leveraging state investment, UTSA will launch a new college to build an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. UTSA's strategy will 1) attract renowned faculty scholars and top tier students in disciplines of importance; 2) facilitate and encourage scientific research and technology development in aligned disciplines, and 3) develop research programs in trending fields aligned to federal interests, such as AI, cloud computing, data analytics, and cyber security. This initiative will expand UTSA's research reputation and further mature and expand public and private collaborations to increase UTSA's national competitiveness, while garnering new funding sources for program sustainability.

(3) (a) Major Accomplishments to Date:

As a relatively young university UTSA has made exceptional strides as being recognized as a bold university involved with cutting edge research. As witnessed by UTSA's rapid ascent to the Carnegie R1 status and eligibility for the National Research University Fund in Texas, UTSA continues to demonstrate the tremendous benefits of being a Tier One research university in San Antonio and the south Texas region. Additionally, UTSA is an early adopter of cutting-edge disciplines, as evidenced by the launch of its School of Data Science in 2018—one of only three such schools in the nation. To facilitate growth, UTSA built a new home for the school in downtown San Antonio—San Pedro I—creating a vibrant core that crosses multiple colleges. UTSA has grown that core to more than 1,000 students and researchers as well as created space for hosting national industry competitions and conferences to elevate the university's reputation. To continue to build upon our success at the national level, UTSA requires additional investments in research expertise, advanced technology and equipment and research infrastructure expansion. Leveraging state investment. UTSA has made remarkable progress in attracting premier faculty, researchers and graduate students who have helped propel the university to new academic heights. The greatest challenge to attracting top talent is having state of the art facilities, equipment and research capabilities that will ensure scholarly success.

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

To continue to build upon the university's trajectory we must continue to invest in the resources that will propel UTSA to the forefront of world class research and assist in drawing top talent to Texas. UTSA will use this bold investment to design world class college and facilities that aims to redefine the landscape of artificial intelligence (AI), computing, cybersecurity, and data science. Further investment is needed to ensure the ability to attract top talent and meet industry demands, requiring UTSA's expansion of research visualization and computing technology capabilities and facilities. These investments will allow the university to build upon the successes established around data science and artificial intelligence. This Initiative will result in a strengthened technical workforce in Texas, creating future opportunities for innovation, entrepreneurship, and subsequent capital investment, leading to a paradigm shifting model for Texas, with a broader national impact.

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

UTSA will merge funding from various colleges and departments to create New College inaugural budget.

(5) Formula Funding:
College of Artificial Intelligence

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources generated are related to support from HEB for the Data Science and AI community Innovation Scholars Program, The Draper Foundation to establish an annual Draper Data Science Business Plan Competition, the 80/20 Foundation for an AI security program, and Mitre Gen AI to host Generation AI Consortiums. The School of Data Science has also received smaller gifts through various private donors, and has also generated revenue through community partnerships by hosting events.

(9) Impact of Not Funding:

The New College Initiative will build on UTSA's successes and national reputation for world class research and innovation, and the institution's ability to address some of the greatest challenges of our times. This requires investments in procurement of state-of-the-art equipment, faculty, a chief technology officer and research personnel. Although UTSA has attained national achievements in research excellence, the institution has seen relatively slow growth in terms of the numbers of faculty growth and broader university investment in the knowledge enterprise. Ensuring personnel and equipment support is crucial for maintaining our Top Tier research ranking, competitiveness, and grant activity. This investment will enhance scalability and growth of these initiatives that will have a long-lasting impact on students and our communities.

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

Perm funding is needed through FY 2030 and will be leveraged to establish the New Program. Beyond this, the college should be financially sustainable.

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

New College to launch Fall 2025 (FY 2026)

(12) Benchmarks:

UTSA benchmarks research performance using the Center for Measuring University Performance, setting annual benchmarks around research expenditure, Ph.D. degrees, non-faculty research staff and faculty awards.

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(13) Performance Reviews:

# of trainees, # of Ph.D. degrees awarded, # faculty hires, # technology disclosures and patents, $ licensing revenue, # collaborative grants awarded, $ follow on funding, $ private sector investment.

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Cybersecure Advanced Manufacturing Initiative 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 continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and National economy. The U.S. government has adopted Cybersecurity Maturity Model Certifications (CMMC) which are now required for all U.S. manufacturers. UTSA leveraged its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC), to establish a 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 continues to 1) support education for Texas companies and manufacturers and assist with certification, 2) develop dynamic cyber related training materials and tools to demonstrate achievement of CMMC certification that meets evolving federal requirements, 3) develop a regional "Center for Disaster Adaptive Supply Chain Management" positioning Texas for global leadership in this area, and 4) develop and disseminate cybersecurity innovations to secure Texas manufacturers.

(3) (a) Major Accomplishments to Date:

CyManII was included in a briefing fact sheet from The White House as part of the administration's efforts in workforce development and training for manufacturing jobs and careers. They debuted a new Mobile Training Vehicle (MTV), offering on-demand training and crisis simulation experiences to enhance workforce cybersecurity awareness. Additionally, CyManII created a Cybersecurity eSport League for students at underrepresented high schools in the San Antonio area, providing them with an opportunity to learn cybersecurity fundamentals. The U.S. Economic Development Administration (EDA) selected CyManII to develop a Secure Manufacturing Tech Hub with a $500,000 development grant. They released two white papers addressing how to manage cybersecurity challenges and detailing the legal and insurance considerations for manufacturers. A pilot program was launched in collaboration with the Cyber Readiness Institute (CRI) to improve cyber readiness and security in the energy manufacturing sector. Furthermore, CyManII awarded 10 projects with a combined total of $4.8 million in research and development funding to advance cybersecurity in American manufacturing. Finally, CyManII joined forces with the Texas Sustainable Energy Research Institute to launch C4ET: Cybersecurity for Energy Transition, a pioneering initiative aimed at revolutionizing next-generation energy systems and securing the nation’s critical infrastructure.

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

Major accomplishments expected from this investment include: 1) development of training modules to inform companies about the CMMC requirements and assist With certification, 2) identify and verify the usability of risk management tools, developed in Texas in collaboration with CyManII, and make these available to Texas manufacturers and businesses, 3) use of the CyManII "Learning Lab" and the "Cyber Operation Research Ecosystem" to deliver dynamic training materials (such as 2-factor identification, or secure cloud computing services) quickly, efficiently, on-site, and at the industry scale, 4) develop the workers first educational program in disaster adaptive supply chain resilience, and 5) 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.

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UTSA contributed $350,000 toward this project to purchase a mobile training vehicle to support training manufacturers on site and to apply hands-on cyber applications within manufacturing production facilities.

(9) Impact of Not Funding:

The U.S. Government issued new cybersecurity certification requirements for all of their contracts: pervasive national and global adoption will likely follow. The ongoing pandemic and other global events have intensified the need to secure our supply chains and making them disaster adaptive and future proof. Existing government suppliers for all advanced manufacturers 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. Under the CMMC program, Defense Industrial Base (DIB) contractors will be required to implement certain cybersecurity protection standards, and, as required, perform self-assessments or obtain third-party certification as a condition of DOD contract awards. This guidance is published in Securing the Defense Industrial Base CMMC 2.0. The Cybersecure Advanced Manufacturing Initiative for Texas will leverage CyManII and the NSCC to offer Texas manufacturers the necessary training, expertise, and advanced cybersecurity knowledge to meet the CMMC guidelines. This positions Texas manufacturers and businesses to maintain and substantially increase their business volume.

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

Funding is needed in consecutive bienniums beyond FY26/27 to ensure ongoing robust support of Texas manufacturers.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

N/A

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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 (BCFES) Program is an innovative, collaborative partnership between UTSA, A&M-SA, ACD, the Bexar County Children's Court, and Child Advocates of San Antonio (CASA-SATX). 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 BCFES 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 children in foster care in Bexar County 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, using 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 continuously 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.

(3) (a) Major Accomplishments to Date:

775 college students received comprehensive services from the campus-based support programs.
276 middle and high school students served through innovative pre-college programming and enhanced educational advocacy.
2965 foster youth/alumni received targeted outreach to increase awareness of college and available supports.
$14 Million in tuition and fees waived for BCFES students.
$673,635 in emergency and direct financial assistance.
232 college graduates and 110 high school graduates, as reported by project partners.
Active Youth Advisory Council (Wings of Opportunity Council) aimed at engaging youth currently in the system, uplifting student voice, and youth representation in BCFES planning.
Partnerships with over 23 Non-profits, governmental and corporations in Bexar County.
Submission for trauma-informed care agency certification (under review).
Pre-college service expansion in Bexar's contiguous counties.
109% Increase in paid City of San Antonio- Ambassador Program internships for BCFES participants.
Pre-college curriculum integrated in congregate care facility school's curriculum.
Execution of MOUs with over seven ISDs and the Texas Department of Family and Protective Services- Region 8.

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

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Housing support program to meet needs of non-supervised Independent Living eligible participants; Trauma-informed Care Level I certification; Trauma-informed Peer support specialist program focused on mental health support of college participants; Summer enrichment for foster youth aged 14-21; Expansion of paid internship program for 16-18 year old participants; Youth participatory Action Research involving current BCFES participants aimed at improving program service delivery.

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

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

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Additional non-general revenue sources generated to date total $4,500,000. Of this total, the U.S. Department of Housing and Urban Development awarded a $1,220,000 renewal to provide housing and living support for students with lived experience in foster care. Additionally, reimbursement was received from DFPS for Supervised Independent Living (SIL) services at the UTSA and Texas A&M-SA campuses. Lastly, individual and corporate donors provided $400,000 of in-kind and cash donations.

(9) Impact of Not Funding:

Without continued funding, there is a higher risk of disrupting the educational trajectory and holistic support services to over 708 youth and young adults (YYA) in the Bexar County area. Additionally, YYA with lived experience in foster care would lose over 500,000+ dollars of direct financial support/per year. Access to this financial resource has been essential in transitioning from a pandemic to post-pandemic support for program participants. The program has trained over 20 social work interns and 30 foster care alumni prepared for peer support and professional roles. Lack of continued funding will diminish the opportunity to prepare youth for higher education and self-sufficiency. Youth exiting the system would not benefit from direct, evidence-informed services to meet their higher education and career goals nor have individualized support from professionals dedicated to improving life outcomes of youth who’ve aged out of the foster care system. Continued funding will promote the advancement of skills and educational attainment of our future leaders while breaking the cycle of generational poverty and abuse and neglect among foster care alumni.

(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 populations of students pursuing higher education.

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

N/A

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(12) Benchmarks:

Outreach to 100% tuition waiver eligible students at institutions; 75% continued enrollment 6 months after start of program;100% of participants with bank account, safe and stable housing, and career resources.

(13) Performance Reviews:

74% enrollment increase of tuition/fee waiver students; 66% increase in students served; 14% increase in pre-college students served; 46% increase in emergency/other financial assistance provided to students.

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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 (ITC) 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:

Completed ITC Visioning Process which resulted in: the recruitment and hiring of a new Associate Vice Provost effective Sept. 1, 2023; reports from three task forces and a steering committee that engaged community input and yielded a final report with three conceptual scenarios for the ITC museum of the future; the completion of an assessment to advance strategic planning and creative visioning for the ITC that outlines opportunities for programming, communications, competitive analysis, and community engagement opportunities; Organized and hosted Asian Festival at the UTSA Downtown campus; Completed a major lighting project in the Native American gallery and addressed minor lighting issues throughout the museum; Dome Theater renovation project completed, including installation of new projectors and technology and piloted new multimedia programming; Partnered with multiple College of Liberal and Fine Arts courses to provide students opportunities to work in art and ITC collections to generate public-facing research projects.

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

Based on recommendations drawn from the comprehensive Visioning Process, the ITC will move out of the Texas Pavilion and transition to a new, temporary exhibit location in the Frost Bank in summer 2024. Collections will move to an off-site storage facility to ensure preservation. The primary accomplishments will be the move and a complete re-imagining of the ITC as it becomes a museum of the future. Develop an updated interpretive and exhibits plan that integrates digital technologies to engage 21st century audiences; re-design the education and visitor services plan for the new space and provide K-12 teachers and students resources for classroom exploration and professional development; leverage digital technologies and the use of web, video, social media, and podcasts to extend the reach of the ITC to all corners of the state. Investigate new collections management and museum enterprise systems to maximize museum functions; revise the philanthropic infrastructure and advisory council to ensure success in the temporary and future permanent location; establish partnerships with community experts and cultural institutions locally and statewide to develop programming to showcase new stories and reach new audiences.

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

Direct funding through UT System.

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Historic admissions and memberships, national and state grants, endowments, and private and corporate giving.

(9) Impact of Not Funding:

Further reduction of current special item funding would significantly hinder our ability to execute our mission. The negative impact on the ITC would include: 1) limited ability for future programming for the new temporary and permanent museums, and reduce capacity to provide a public-facing experience consistent with conclusions drawn from community stakeholders as part of the visioning process; 2) limit our efforts to provide high-caliber resources for K-12 students and teachers, particularly during our transition; 3) reduce our capacity to serve undergraduate and undergraduate students through UTSA's Classroom to Career initiative; 4) negatively impact city and state tourism and revenue; 5) negatively impact city and state efforts to provide cultural amenities to enhance quality of life; 6) reduce staffing.

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

ITC requests ongoing funding at the same level of support. The move out of the Texas Pavilion into temporary storage/exhibit space and a purpose-built permanent location is dependent on this support.

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

N/A

(12) Benchmarks:

Key benchmarks include: the move of collections to temporary storage; the opening of the temporary exhibit space in 2025.

(13) Performance Reviews:

Performance will be measured annually; metrics include: 1) number of visitors; 2) number of K-12 students served; 3) number of undergraduate/graduate students served; 4) fundraising metrics.

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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 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:

Holding R1 status is part of UTSA's rapid trajectory as a premier public research university and a driver of economic opportunity and social mobility for Texas. Notably, the university is one of 21 universities designated as both Top Tier and Hispanic Serving; one of six to hold three National Centers of Academic Excellence; and one of ten Tier One universities to have the Seal of Excelencia for Latino student success. Also, UTSA is continuing to grow its annual research expenditures and expand its pipeline of doctoral students. In the classroom, faculty provide high-quality instruction designed to prepare students to thrive in their future careers and address society's grand challenges. Our academic programs and support services created through data-informed practices build on our students' talents to transform education into real-world success through career-engaged learning. Our graduates are equipped with the knowledge, marketable skills and experiences needed to excel in life-changing careers to positively impact our community. Since the 2018-2019 Academic Year (AY), UTSA has seen the number of undergraduate and graduate degrees awarded grow by 5%, with 70% of undergraduate degrees awarded to underrepresented minority students during the 2022-2023 AY. In 2023, UTSA awarded students 7,400 degrees. Also, the average time to undergraduate degree completion is now 4.4 years, compared to 5.3 years just a decade ago.

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

As a Carnegie R1 classified university and a founding member of the Alliance of Hispanic Serving Research universities, UTSA is well positioned to further its significant impact on student success and workforce development while driving economic development for the state. UTSA will continue to invest in development opportunities to ensure faculty have the tools needed to provide students with an engaging, high-quality education to further improve graduation rates. Also, our Classroom to Career initiative is expected to increase experiential learning opportunities for all undergraduate students with a goal of 75% of UTSA students graduating with some form of experiential learning by 2028. This initiative will help prepare our students with the hands-on experience to provide fundamental skills to meet the workforce needs in areas such as Data Science, Health, Engineering for San Antonio and beyond. We are also developing and cultivating resources for a new college of AI, cybersecurity, computing and data science, which will house programs from across four colleges under one strategic ecosystem in our newest downtown campus facilities.

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

None

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(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This support is necessary to continue the university's rapid trajectory to hire, recruit and retain Tier One faculty. These current and future faculty lay the foundation for growth of academic programs, student success support, research innovation and community impact. Expansion in these areas, especially at the graduate level, would be impacted without continued support. Given UTSA's continued enrollment growth, any loss of faculty will increase the student-to-faculty ratios and/or reduce course section offerings.

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

Funding will be needed on a permanent basis to continue to support faculty success through the faculty hiring, recruitment and retention.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Yes, UTSA regularly assesses data on faculty, student success and research productivity.

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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. 716 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 mission; (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:

SALSI funding to expand CORE facilities has contributed to securing and/or completing >$98 million in sponsored projects support and publication of at least 217 research manuscripts and 121 theses/dissertations over the past 5 years. SALSI support enables faculty and PhD student recruitment, and preparation of students for the modern STEM workforce. UTSA's Brain Health Consortium has grown to encompass 68 faculty members and over $12 million in research funding. SALSI funding allowed mini grant awards of $60,000 to support a range of transdisciplinary research that may yield fundamental insights into the mechanisms underlying brain disorders. SALSI funding between the UTSA/UTHSA resulted in a long Covid project to look at neuro-developmental outcomes. SALSI events included the Cancer Moonshot Retreat, which launched the inaugural biennial Cancer Moonshot Pilot Project Program. The program will support early-stage studies that will lead to increased interdisciplinary and community-based research to compete for grant support. SALSI supports the San Antonio Military Health System and Universities Forum (SURF). In 2024, SURF will be held in conjunction with the Military Medical Industry Day (MMID) and BexarBio to create a new meeting concept, the AIM Health R&D Summit bringing together (A)cademia, (I)ndustry, and (M)ilitary researchers. The summit aims to advance research collaborations among academic, military, and industry partners to improve health outcomes and readiness.

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

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The Brain Health Center will target additional large funding opportunities (>$5 million/yr) and faculty recruitment. Enhanced support to core facilities will continue to provide services and catalyze faculty and PhD student recruitment. For the next SALSI biennium, we will revisit the joint-sponsored SALSI mini grant programs (Innovation Challenges and Clusters) with UT Health SA, which has been the program with the highest ROI to date.
A $3 million National Institutes of Health grant proposal for health disparities in vertebral fracture risk factors was submitted and is a model for future large federal grant submittals. UTSA faculty will advance knowledge on multiple topics including: Adolescent athletes' musculoskeletal injury, Mental health among youth with epilepsy, Brain injury in language comprehension, TBI & Food insecurity, among recently incarcerated individuals, during the reentry phase post-incarceration, dental care disparities, and Camera-based vs. camera-less kinematics for estimates of lumbar spine loads using a full-body musculoskeletal model. Successful publications on these topics will occur in the next 2 years.

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

SALSI was established in 2003 with an 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:

UTSA leverages SALSI to fund the San Antonio Partnership for Precision Therapeutics, where UT Health SA, Texas Biomedical Research Institute and Southwest Research Institute also contribute $200,000 annually in support of this initiative. This brings an additional $800,000 in funding per biennium to support the SAPPT. SALSI also sponsors health analytics and bioinformatics research within the School of Data Science, which was funded by UT System's Board of Regents and opened in downtown San Antonio in fall 2022. UTSA and UT Health faculty, students and staff researchers will co-locate in this state-of-the art facility to conduct collaborative, transdisciplinary research in topics of healthcare and cybersecurity, AI for human well-being, augmented and virtual reality, telehealth and other related topics.

(9) Impact of Not Funding:

San Antonio's health and biomedical research community is dependent upon SALSI funding to support a range of impactful collaborative programs. The San Antonio Partnership for Precision Therapeutics (SAPPT), the Vaccine Development Center of San Antonio, RegenMed SA and the Center of Innovative Drug Discovery have led to significant progress in brain health, cancer, health disparities, mental health and regenerative medicine. Now is the time to advocate for continued support of SALSI so that these collaborations remain vibrant and San Antonio remains competitive in the pursuit of federal funding. Loss of SALSI funding would lead to an immediate and lasting impact on the momentum of biomedical and health related research in this region of Texas.

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

Funding is needed on a permanent basis to invest in the 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:

Research benchmarks include research grants/contracts, research expenditures, publications, PhD degrees awarded, and faculty awards.

(13) Performance Reviews:

Track number of students trained, joint research projects funded, faculty engaged, scholarly works and publication, invention disclosures/patents, and return on investment results for grant proposals/awards.

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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 Small Business Development Center Network (SBDC) is to support small business and community economic development through extension services covering 79-county region, in cooperation with U.S. SBA and UTSA as administrator of this program. The SBDCs promote small business growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business advising and technical assistance, training seminars/workshops, advocacy, and research information in urban and rural areas with a focus on underserved businesses. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDCs support international trade, technology commercialization, and corporate/public contracting. The national Small Business Development Centers (SBDC) program was legislated via the Small Business Act of 1976 as an SBA program. 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 is comprised of 4 lead offices strategically located at Texas Tech, UTSA, Dallas College, and U of H. Combined, over sixty field centers & many satellites in urban and rural Texas serve the State's entrepreneurs.

(3) (a) Major Accomplishments to Date:

For over 40 years, the Small Business Development Center Network (SBDC) serves as the most effective and critical resource in Business Retention & Expansion for small businesses throughout the State of Texas. In 2023, the SBDC Network served 32,244 small business clients and their resultant growth contributed incremental tax revenue of $39 million, increased sales/contracts/exports by $694 million. The SBDC Network created 3,564 jobs and retained 5,459 jobs, started 545 businesses, and accessed $207 million in business growth financing/investment through a network of 10 SBDC field centers and 3 specialty centers established by UTSA and sub-recipients covering 79 counties. For every $1 invested in the SBDC, a return of $6.42 generated in state and federal tax revenue (ROI). The Procurement Academy serves as the critical resource in supporting capacity building for small businesses to contract with federal, state, local and corporate entities and has graduated 100 small and minority businesses to date. In 2023, the Cyber Academy serves as a critical tool for small businesses to prevent and recover from cyberattacks including the development of a System Security Plan, meeting the CMMC 2.0 certification standard, and has graduated 198 small businesses. In 2023, the Texas International Business Accelerator served 78 businesses establishing Foreign Investment Business Plans which serves as a critical tool attracting Foreign Direct Investment.

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

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SBDCs are experiencing critical demand for small business assistance in the areas of accessing capital, supply chain concerns, workforce issues, regulation and cybersecurity concerns. The SBDC Network will continue to provide services and partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, strategic business recovery planning and implementation efforts. The Cyber Small Business Academy will serve 200 small businesses annually to ensure cyber awareness and security/protection planning. The Procurement Academy will serve 150 small businesses annually to seek and grow federal, state, and local contract opportunities. Micro-businesses, minority, veterans, and women businesses will be a key focus targeted with unique advising, tools and services. Based on 2023 accomplishments and past performance, the SBDC Network expects to serve 35,000 small businesses, create and retain 9,300 jobs, start 600 businesses, access $250 million in business growth financing/investment through the SBDC Network covering the 79-county area. The activity mentioned above will result in an ROI between $7 to $8 for every $1 invested in SBDC services. These expected accomplishments are projected for each year of the 2026-27 biennium. Grow student engagement programs such as the Simulating Urban Renewal through Entrepreneurship (SURE) Program engaging students, small businesses and faculty in business development.

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

No support prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Receive SBA funding for SBDC Center management and operations.

(9) Impact of Not Funding:

The SBDC Network, with a 40-year track record of serving small businesses including those owned by women, minorities and the underserved, and services to 35,000 Texas small businesses contributing over $1.5 billion to the state economy in 2023 would be eliminated. The economic growth generated through the success of SBDC assistance for small businesses would be eliminated. There would be a loss of Texas match funding to federal funds available to support business development extension services in the 79-county Texas South-West region. Eliminated client services, over 100 business advisor and client-facing staff position terminations and elimination of student learning activities would be experienced with funding reductions or loss. Over 35,000 small businesses would be unable to access no-cost business advising and other SBDC services which prepares them for accessing capital, supply chain concerns, addressing workforce issues, navigating regulation and protecting themselves from cybersecurity threats which consequently, directly contributes to the State of Texas economy in terms of general tax revenue. This would affect all the higher-education SBDC service center host-institutions which are sub-recipients of UTSA including Sul Ross State University, Angelo State University, Texas A&M International University, Del Mar College, El Paso Community College, Texas State University, University of Houston-Victoria, and the University of Texas Rio Grande Valley.

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

Needed on a permanent basis.

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

No.

(12) Benchmarks:

Total Clients, Counseling Hours, Training Events, Training Attendees, Business Starts/Expansions, Jobs Created, Jobs Retained, Increased sales/contract/exports, Capital Funding, & Tax revenue generated

(13) Performance Reviews:

Total Clients, Counseling Hours, Training Events, Training Attendees, Business Starts/Expansions, Jobs Created, Jobs Retained, Increased sales/contract/exports, Capital Funding, & Tax revenue generated

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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:

The Texas Demographic Center (TDC) functions as a focal point for the production, interpretation, and distribution of demographic information for Texas. TDC produces and disseminates population estimates and projections for Texas, as well as other demographic information. Special emphasis is placed on data that may be useful to policymakers in dealing with issues regarding the demand for State services. TDC serves as the State liaison with the U.S. Census Bureau on matters related to dissemination of Census Bureau data and information, planning and conduct of decennial censuses, and data collection and sharing for purposes of producing more accurate population estimates and projects. TDC staff members collaborate with and serve as consultants to numerous state agencies on matters related to population data.

(3) (a) Major Accomplishments to Date:

The Texas Demographic Center has produced population estimates every year and projections every other year promptly. TDC has substantially improved the data sources and methods for producing and reviewing its data products. TDC staff have provided invited testimony to various Texas House and Senate committees and collaborated with other State agencies to provide demographic data and consultation. TDC is working with the Texas Geographic Information Office to develop a comprehensive database of parcels and addresses that can be used in estimating and projecting population and will enable the production of a more accurate address file for the 2030 Census. TDC has evaluated our population estimates and projections from the last decade using 2020 Census data and found that, generally, our estimates and projections are accurate. TDC staff members deliver more than 100 presentations annually to a range of audiences (professional associations, conferences, local civic organizations, legislative committees, etc.) on requested demographic topics central to their work. TDC produced reports and briefs relevant to understanding the effects and implications of demographic change and projected change for Texas. TDC has revised the website to make access to information and data easier and has expanded efforts to disseminate demographic information using social media and listserves.

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

The TDC is working to develop a new set of population projections for Texas and its counties by age, sex, and race/ethnicity using the 2020 Census as the base. TDC was unable to produce demographic detail projections for our first projection of this decade due to the delayed release of 2020 Census demographic detailed data and some issues associated with undercounting population segments and enhanced efforts to ensure privacy protection. TDC will work to establish a branch of the Texas Research Data Center, which is a collaboration with the U.S. Census Bureau, and will allow TDC to access secure data on the Census Bureau's server. This will allow demographic research on migration, fertility, and mortality to be used to improve the quality and accuracy of data products for Texas. TDC will also work to develop and maintain a State master address file (all residential state addresses) in collaboration with the Texas Geographic Office that will be used to improve population estimates and projections. TDC is working with the Municipal League of Texas, the Texas Association of Counties, and the Texas Association of Regional Councils to plan for the 2030 Census and engage local and county governments in the Local Update of Census Addresses program. TDC will continue to improve access to demographic data and information through our website and other dissemination mechanisms.

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

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The Texas Demographic Center (TDC) provides essential services for the State. If TDC were not supported financially, these services (including production and dissemination of population estimates and projections) would no longer be provided. Multiple State agencies, counties, and cities rely on TDC population projections. In particular, the Texas Water Development Board utilizes TDC population projections to plan state and regional water demand. The Texas Department of Transportation and Metropolitan Planning Districts around the State utilize TDC projections to produce travel demand models. Texas would need to identify another entity to serve as the liaison to the U.S. Census Bureau for data collection and sharing, estimates review, dissemination of, and consultation regarding demographic information. Legislative committees would need to identify demographic experts who could generate demographic information and provide support for interpretation.

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

Non-formula funding will be needed on a permanent basis. The TDC has been supported at UTSA through a special item since 2006 and was previously supported at Texas A&M through a special item

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance metrics for the non-formula support: Satisfactory production of (1) estimates annually, (2) projections for the State and counties every 2 years, and (3) data requests and presentations.

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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 Texas Pre-Freshmen Engineering Program (TexPREP) is a pre-college program that provides a supportive, advanced academic experience in a college setting for middle and high school students. The TexPREP program succeeds in motivating and academically preparing students for future careers in engineering and other STEM fields. By building student STEM identity while providing strong academic learning experiences, students gain confidence and skills. TexPREP is offered as a summer program comprised of motivating, TEK-aligned academic courses.

(3) (a) Major Accomplishments to Date:

The centralized UTSA TexPREP leadership staff has been re-organized to a) document and implement consistent and safe operational processes to serve the hundreds of students we welcome to our college campuses each year; b) re-vamp CTE innovative course outlines to align with updated CTE, Science, and Mathematics TEKS as well as College and Career Readiness standards. Three of our courses were re-approved in 2024 by TEA to support our high school students with a 1 credit innovative CTE course credit; c) led and re-united the various state-wide efforts with consistent and positive communication. This has led to increased student participation and completion rates since the summers affected by Covid. We are now experiencing an estimated 15% growth rate in student participation across the state, with high completion rates (above 80%).

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

In the next two years, the centralized UTSA TexPREP leadership staff will add a data/research analyst to our staff. We will establish data-sharing agreements and employ strategies to efficiently collect and report on important student participation and learning evidence. TexPREP will use this data to report and publish the successful best practices and student case studies that will demonstrate the State of Texas' national leadership. We will also seek approaches that leverage industry partnerships to increase funding and support more students in financial need with scholarships to attend our intensive summer programs. We expect additional growth of 20% of student participation to reach almost 3,000 students in the next two years.

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

Texas Higher Education Coordinating Board.

(5) Formula Funding:
NA

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

External corporate gifts, family contributions and grant funding.

(9) Impact of Not Funding:

If not funded, fewer students will be able to participate in the TexPREP program (from 2000 students per year to perhaps 500), In addition, the centralized UTSA TexPREP leadership staff will not be able to design and share the TEKS-aligned courses and recommended instructional strategies that make the TexPREP program a quality educational experience for middle and high school students across the state of Texas, impacting students from more than 50 Independent School Districts. Without this critical funding, the PREP program may end its 45 years of supporting Texas Students in preparing for STEM education and early career experiences.

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

The students in the State of Texas will benefit the most with a commitment of permanent funding.

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

N/A

(12) Benchmarks:

Data will be collected in 2024 for 5 years to measure student participation in various TexPREP courses (Levels 1-5), and the impact of that participation in HS program success and pursuit of college & career.

(13) Performance Reviews:

Performance metrics associate with the 2024-2025 program benchmark study will be developed and shared at the beginning of 2026.

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Texas South-West SBDC Network

(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 Initiative is to increase the competitiveness of rural communities in the Texas South-West SBDC (TXSW SBDC) Network by promoting small business economic activity and investment where corporate expansions and State incentives are rarely accessible options, so home-growing Texas businesses becomes essential. The SBDC Rural Initiative supports small business and community economic development through extension services covering rural counties, in cooperation with U.S. SBA and USDA, and with UTSA as administrator of this program. The SBDCs promote small business growth, expansion, innovation, increased productivity, and improved management for small rural business through activities of individual business advising and technical assistance, training seminars/workshops, advocacy, and research information in rural areas with a focus on women-owned, minority-owned, and underserved businesses. The Rural Business Initiative 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, including export and contracting opportunities.

(3) (a) Major Accomplishments to Date:

In 2023, the Rural Initiative served 1,120 small businesses, created and retained 780 jobs, started 97 businesses, facilitated 72 business expansions, accessed over $40 million in business growth financing/investment, increased sales/exports/contracts by over $29 million, and conducted 705 rural training events with 11,155 attendees, through the SBDC Network covering rural counties within the network. The 2023 ROI was $6.42 for every $1 invested in SBDC services. The program focuses on current rural Texas challenges and opportunities including business and economic development, the digital divide, tourism, environmental resilience, and sustainable growth. The program has previously engaged the UTSA School of Architecture faculty and students to assist rural communities to prepare comprehensive strategic and land-use plans. Similarly, the UTSA School of Public Policy in partnership with the private sector had been previously engaged in a Municipal Capacity Building Program that provided governance training and municipal project engagement. Resources to implement these projects were leveraged with corporate and SBA funds to assist communities and businesses served.

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

Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources that the Rural Initiative offers in a hands-on manner. Funding for 2026 and 2027 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 Cyber Small Business Academy will continue to increase rural small business participation ensuring cyber awareness and security/protection planning. The Procurement Academy is expected to assist rural small businesses to seek and grow federal, state, and local contract opportunities. Rural micro-businesses, minority, veterans, and women-owned businesses will be key focus areas with targeted with unique advising, business tools and services. Based on 2023 accomplishments and past performance, the Rural Initiative expects to serve 1175 rural small businesses, create and retain 800 jobs, start 100 businesses, facilitate 75 business expansions, access $42 million in business growth financing/investment, increase sales/exports/contracts by $30 million, and conduct 740 rural training events with 11,700 attendees, through the SBDC Network covering rural counties within the network. The 2023, the ROI was $6.42 for every $1 invested in SBDC services. These expected accomplishments are projected for each year of the 2026-27 biennium.

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

Did not receive prior funding.

(5) Formula Funding:
Does not generate formula funding.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The Rural Initiative, with a positive track record of serving rural small businesses including those owned by women, minorities and the underserved, and services to 1,120 rural Texas small businesses contributing to the state economy would be eliminated. The economic growth generated through the success of Rural Initiative assistance for rural small businesses would be eliminated. Eliminated client services, business advisor and client-facing staff position terminations and elimination of student learning activities would be experienced with funding reductions or loss. Texas rural small businesses would be unable to access no-cost business advising and other services which prepares them for accessing capital, supply chain concerns, addressing workforce issues, navigating regulation and protecting themselves from cybersecurity threats which consequently, directly contributes to the State of Texas economy in terms of general tax revenue. This would affect all the higher-education SBDC service center host-institutions which are sub-recipients of UTSA including Sul Ross State University, Angelo State University, Del Mar College, Texas State University, University of Houston-Victoria, and the University of Texas Rio Grande Valley. The economic growth results of Rural Initiative clients for the Texas economy would be commensurately reduced. Rural communities and businesses would not have the same access to small business development services as the larger Texas cities.

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

Needed on a permanent basis.

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

No

(12) Benchmarks:

Total Clients, Counseling Hours, Training Events, Training Attendees, Business Starts/Expansions, Jobs Created, Jobs Retained, Increased sales/contract/exports, Capital Funding, & Tax revenue generated

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(13) Performance Reviews:

Total Clients, Counseling Hours, Training Events, Training Attendees, Business Starts/Expansions, Jobs Created, Jobs Retained, Increased sales/contract/exports, Capital Funding, & Tax revenue generated