LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2028 AND 2029

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

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

August 2026

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, the University of Texas at San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at San Antonio Legislative Appropriations Request for the 2028-2029 biennium.

Number	Name
6.B.	Current Biennium One-time Expenditure Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedules
6.K	Budgetary Impacts Related to Recently Enacted State Legislation
6.L.	Interagency Contracts Schedule

743 The University of Texas at San Antonio

BUILDING A MODERN ANCHOR INSTITUTION FOR EDUCATIONAL OPPORTUNITY, IMPACTFUL RESEARCH, AND ECONOMIC PROSPERITY FOR TEXAS

Founded in 1969, UT San Antonio is helping shape the future of our state by expanding educational opportunity, advancing impactful research, and strengthening the state's economy. UT San Antonio serves as a catalyst for innovation, workforce development, and economic competitiveness while creating opportunities for students, their families, and the many communities we serve across our state. Following the 2025 integration with UT Health San Antonio (UTHSA), the university is uniquely positioned to meet these needs through a mission that aligns directly with the state's priorities: educating future leaders, accelerating innovation, improving health outcomes, and expanding economic opportunities for all Texans.

STUDENT SUCCESS DRIVES OUR MISSION
At the heart of our mission is a commitment to serve students with both access and excellence, paving the way for successful futures in the most in-demand career fields. Each day, UT San Antonio opens doors for Texans seeking the transformative power of a university education. We are committed to ensuring that students, regardless of background or circumstance, have the opportunity to enroll, succeed, graduate, and build meaningful careers that strengthen their individual trajectories, the well-being of their families, their communities, and our state at large.

The academic campuses of UT San Antonio host more than 38,000 students and are on track to educate more than 52,000 students by 2036. Our commitment to becoming a model thriving university, where all our students can excel and lead, is fundamental to UT San Antonio achieving its strategic vision. Our strategies have resulted in significant gains in student success, over the last 10 years, enrollment has increased by over 30% and four- and six-year graduation rates have increased 94% and 71%, respectively. The number of undergraduate degrees awarded has increased 30%. Committed to promoting social mobility, UT San Antonio has also reduced the average time to degree from 5.3 to 4.2 years, and average loan debt by nearly $7,000.

Over the past several years, UT San Antonio has made experiential learning an integral part of the student experience. Since 2022, the university has increased courses with embedded experiential learning opportunities by 85%, including internships, undergraduate research, study away, leadership training and service learning. The long-term impact is local. Nearly 90% of UT San Antonio graduates establish their careers in Texas, meaning those investments remain in the state's workforce and economy.

UT San Antonio has become a national leader in student success and social mobility by pairing academic excellence with intentional support systems that help students achieve their educational goals. Initiatives such as Bold Promise, Classroom to Career, comprehensive advising, experiential learning, and partnerships with school districts and community colleges are helping more students complete degrees on time while reducing barriers to success. Today, our students graduate more quickly than ever before, thousands enter high-demand professions each year, and the university continues to reach first-generation students, military-connected students, and transfer students.

Our commitment to student success is inseparable from our commitment to academic excellence. As a Carnegie R1 research university, UT San Antonio provides students with opportunities to learn alongside nationally recognized faculty who are advancing discoveries in artificial intelligence, cybersecurity, engineering, health sciences, public health, neuroscience, business, education, and life sciences. Students graduate not only with a degree but with research experience, professional skills, and industry connections that prepare them to lead in an increasingly knowledge-driven economy.

UT San Antonio's commitment to academic excellence is reflected across its colleges and schools.

The Carlos Alvarez College of Business continues to prepare graduates who drive economic growth through innovation, entrepreneurship, finance, and organizational leadership.

The Klesse College of Engineering and Integrated Design is expanding Texas' engineering workforce while advancing research in advanced manufacturing, sustainable infrastructure, robotics, and aerospace technologies.

The College of AI, Cyber and Computing—the first college of its kind in Texas—positions the university as a national leader in AI, cybersecurity, computing, and data science while preparing graduates for careers that are critical to the state's economic and national security priorities.

The College of Sciences advances discovery across biology, chemistry, physics, mathematics, environmental science, and interdisciplinary life sciences while preparing future researchers, healthcare professionals, and STEM educators.

The College for Health, Community and Policy develops professionals who improve health outcomes, strengthen communities, and advance public service through interdisciplinary education and community-engaged scholarship.

The College of Education and Human Development prepares educators, counselors, school leaders, and researchers who strengthen Texas' educational system and expand opportunities for future generations.

The College of Liberal and Fine Arts develops graduates whose creativity, communication skills, and civic leadership contribute to the economic vitality and cultural richness of Texas.

The University College supports the undergraduate experience and houses the multi-disciplinary studies program while incubating new academic program in demand areas, testing their ability to meet student and community needs.

The Graduate School serves as the foundation for advanced scholarship, interdisciplinary research, and workforce development by preparing master's and doctoral graduates who contribute to innovation across academia, government, healthcare, and industry.

Additionally, UT San Antonio’s Downtown Campus expansion remains instrumental to San Antonio’s evolution as the sixth-largest city in the country. The Downtown Campus, which anchors the city’s technology corridor, is undergoing an expansion that is driving urban revitalization and scientific discovery. Of note, the University’s San Pedro I and II buildings serve as a home to the College of AI, Cyber and Computing, the National Security Collaboration Center, the Cybersecurity Manufacturing Innovation Institute, Center for Data Science and our hub for innovation, entrepreneurship and careers. Texas Cyber Command is also housed in San Pedro I.

IMPACTFUL RESEARCH IN THE PUBLIC INTEREST
UT San Antonio is on the fast track to becoming a nationally recognized research university, having attained a Carnegie R1 classification from the Carnegie Commission. Our discoveries lead to new technologies, startup companies, improved healthcare, stronger industries, and practical solutions that address the evolving needs of our state. Strategic partnerships with industry, government, military organizations, healthcare providers, and community leaders ensure that innovation moves beyond the laboratory to create measurable benefits for Texas families and businesses. UT San Antonio’s academic campus is projected to have more than $170 million of total research expenditures for FY2026.

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As one of the nation’s premier centers for cybersecurity and national security research, UT San Antonio plays a vital role in protecting critical infrastructure and developing the highly skilled workforce needed to defend our nation’s security. The university also continues to expand leadership in artificial intelligence, data science, biotechnology, neuroscience, advanced manufacturing, and precision health—fields that will define the next generation of economic growth.

Recent accomplishments that demonstrate UT San Antonio’s growing national prominence include:

- The integrated UT San Antonio enterprise ranked among the nation's top research institutions in NIH funding, reflecting continued growth in federally sponsored research and national competitiveness.
- The College of AI, Cyber and Computing continues to establish Texas as a national leader in cybersecurity, data science, AI, and emerging technologies while expanding partnerships with government and industry.
- The National Security Collaboration Center (NSCC) has strengthened partnerships among federal agencies, industry, and academia, advancing research and workforce development that supports national defense and critical infrastructure.
- The San Antonio Life Sciences Institute (SALSI) continues to accelerate interdisciplinary discoveries in neuroscience, regenerative medicine, cancer, infectious diseases, precision health, and biotechnology while strengthening collaboration across the integrated university.
- Researchers are securing major federal awards supporting advances in advanced manufacturing, energy resilience, cybersecurity, and biomedical innovation.
- Faculty innovation and entrepreneurship continue to generate startup companies, patents, licenses, and technology commercialization activities that contribute to Texas' growing innovation economy and create high-wage jobs across the state.

These accomplishments reflect a research enterprise designed not only to advance knowledge but also to generate measurable public value through workforce development, industry partnerships, and community impact. The Texas Legislature has been an essential partner in this remarkable transformation. State investments in public higher education have enabled UT San Antonio to expand access, improve student success, recruit world-class faculty, strengthen nationally competitive research programs, and create new opportunities for Texans. Continued strategic investment will allow the university to build on this momentum—preparing more graduates for high-demand careers, advancing discoveries that improve health and quality of life, expanding innovation and entrepreneurship, and strengthening the state’s economy for generations to come.

KEY FUNDING PRIORITIES

UT San Antonio’s Fiscal Years 2028–2029 Legislative Appropriations Request is designed to advance the university's mission as one of the nation's leading public research universities and an anchor institution for opportunity, innovation, and economic prosperity. Continued strategic investment by the Legislature will enable the university to expand educational access, strengthen workforce development, accelerate research and innovation, modernize critical infrastructure, and deepen its impact across the state.

As Texas experiences unprecedented population and economic growth, demand continues to increase for highly educated graduates, cutting-edge research, industry partnerships, and innovation ecosystems that fuel long-term competitiveness. UT San Antonio is uniquely positioned to meet these needs through excellence in student success, research, community engagement, and public service.

Formula Funding
Formula funding remains the cornerstone of the State's investment in Texas public higher education and is essential to sustaining educational quality, research excellence, and student success. Continued adjustments for enrollment growth, inflationary pressures, infrastructure needs, and research expansion will ensure universities have the capacity to educate Texas' rapidly growing population while meeting workforce demands in our booming industries.

UT San Antonio supports continued legislative investment to:

- Increase Instruction and Operations formula funding to reflect enrollment growth and inflation and five years of frozen tuition rates
- Strengthen Infrastructure Support formula funding to address the increasing costs of maintaining and modernizing instructional, research, and student success facilities to support life safety needs
- Sustain and enhance the National Research Support Fund and other performance-based research investments that strengthen Texas' research competitiveness
- Support formula investments that recognize student success, degree completion, workforce outcomes, and research productivity
- Preserve the long-term purchasing power of higher education formula funding through regular adjustments that account for inflation and institutional growth
- Continued support for the Governor’s University Research Initiative (GURI)
- Legislative support for the Dementia Prevention and Research Institute of Texas (DPRIT)

UT San Antonio remains committed to maximizing the return on every state dollar invested through measurable outcomes in student success, workforce production, research growth, innovation, commercialization, and economic impact.

National Research Support Fund

The Legislature's continued investment in research excellence at public institutions of higher education through the National Research Support Fund, has accelerated UT San Antonio's transformation into one of the nation's leading public research universities. The NSRF has enabled the university to support strategic research priorities and leverage significant federal, philanthropic, and private-sector funding. These investments have contributed directly to the university's growth as a Carnegie R1 institution and our emergence as a nationally recognized leader in cybersecurity, AI, advanced manufacturing, health sciences, national security, data science, brain health, and biotechnology. Given disruptions in federal research investment, increased legislative support for the NRSF this session would come at a critical time and would help to maintain Texas universities’ competitiveness at the national level.

Governor’s University Research Initiative (GURI)

UT San Antonio is keenly focused on achieving GURI funding to support the state’s goal to bring the world’s best and brightest distinguished researchers to Texas. The university is working toward the state’s criteria to achieve success with GURI recruitments.

Toward Excellence Access and Success (TEXAS) Grant Program

With 70 percent of UT San Antonio’s 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 the university’s first-generation, low-income students.

Hazlewood

UT San Antonio 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 more work remains. In 2026, the financial impact of Hazlewood on UT San Antonio is approximately $28.1 million ($8.5 million funded), and that figure is anticipated to increase over the next biennium.

Non-Formula Funding

UT San Antonio respectfully requests continued support for existing non-formula programs that provide essential statewide services not otherwise supported through formula funding. These strategic investments create opportunities for Texans while strengthening the state's workforce, economy, and research enterprise.

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. UT San Antonio 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, UT San Antonio will need to retain existing funding to support the growing demand.

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. As UT San Antonio grows the joint School of Public Health, a continued commitment to SALSI supports and accelerates future research.

Foster Care Program
This is a collaborative partnership between UT San Antonio, 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.

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. In order to streamline information provided in the General Appropriations Act, it is requested that these two non-formula items be combined into one and titled “Small Business Development Center.”

Institutional Enhancement
Institutional Enhancement funding enables UT San Antonio to implement and expand evidence-based strategies that support students from enrollment through graduation and into the workforce, including proactive advising, predictive analytics, degree mapping, transfer support, academic success centers, experiential learning, and career readiness initiatives. Continued funding will strengthen student thriving, expand career-engaged learning and workforce-aligned credentials, and scale proven practices that improve persistence, completion, and post-graduation success.

The Institute of Texan Cultures (ITC)
The Institute of Texan Cultures is a gateway to understanding the rich tapestry of cultures that have shaped Texas. It honors and celebrates the many ways that communities from around the world influenced the Lone Star State through music, dance, food, storytelling, traditions, religion, artisan skills, and ways of life. The Institute reopened in the heart of downtown San Antonio with reimagined spaces and a renewed vision in a temporary location in the Frost Tower in January 2026, while the university simultaneously takes steps towards finalizing a location for a permanent home.

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.

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.

Continued investment in these initiatives enables UT San Antonio to serve as an anchor institution that expands opportunity, drives innovation, strengthens communities, and creates lasting economic prosperity for Texas.

Exceptional Item Request for the 90th Legislature
Artificial intelligence (AI) will increasingly influence the systems Texans rely upon every day. The question is no longer whether AI will be deployed, but whether these systems can effectively evolve to operate securely, reliably, and safely. UT San Antonio is positioned to deliver on supporting secure AI ecosystems by establishing ATLAS (AI, Trust, Lifecycle, Assurance, Supply Chain) designed to accelerate technology commercialization, support responsible innovation, and create consistent best practices that can be adopted statewide in the private sectors. It will evolve around five interconnected research thrusts: AI software infrastructure security, AI hardware lifecycle security, AI Supply Chain Security, Edge and Mission AI, and AI Assurance. ATLAS will build upon existing UT San Antonio strengths while creating new opportunities for collaboration among universities and the private sector. Dissemination will be through an annual summit that brings together the private sector, particularly small and medium size businesses, to showcase the capabilities and tools created for application to their businesses.

Capital Construction Assistance Project (CCAP) Request
UT San Antonio seeks to construct a new Interdisciplinary Research Facility on the main campus to meet growing demand for collaborative science and engineering research space. The facility will support biomedical, computational, and engineering research, including high-containment and vivarium environments, and expand the university’s capacity to attract top-tier talent, funding, and innovation partnerships to advance science and advanced technology in critical areas for the state. The facility will support integrated research across biomedical, computational, and engineering disciplines—connecting areas such as AI, data science, bioengineering, and advanced technology development.

OTHER
Security-sensitive positions are restricted to those described in Texas Education Code §51.215 and Texas Government Code §411.094. The President has designated all positions at UT San Antonio as being security sensitive. In accordance with UT System policy, criminal history record information will be obtained on all finalists considered for appointment to a security-sensitive position. Criminal history record information is not re-obtained for current employees when reclassifications, promotions, or career progressions occur.

CONCLUSION

UT San Antonio serves as one of Texas' premier public research institutions, bringing together higher education, industry, government, healthcare organizations, school districts, military partners, entrepreneurs, and community leaders to create opportunity, solve complex challenges, and strengthen the state's long-term economic competitiveness. The university's impact extends far beyond its campuses. As one of the nation's leading institutions in cybersecurity, data science, AI, advanced manufacturing, life sciences, and national security, UT San Antonio has built collaborative ecosystems that connect academic excellence with industry needs. These partnerships enhance workforce development, applied research, and technology deployment while positioning Texas as a national leader in emerging industries.

The university remains committed to maximizing the return on every state investment by leveraging external funding, expanding public-private partnerships, accelerating commercialization, developing the talent pipeline, and advancing discoveries that strengthen Texas' economy, improve quality of life, and enhance the state's global competitiveness.

Continued General Revenue support remains essential to sustaining this momentum. Through continued partnership with the Texas Legislature, UT San Antonio will build on its momentum as one of the nation's premier public research universities—creating knowledge, developing talent, fostering innovation, and serving as an anchor institution that drives opportunity and prosperity for all Texans.

Together, these academic strengths reflect UT San Antonio's commitment to expanding opportunity, preparing graduates who will grow the talent pipeline, drive innovation, strengthen communities, and contribute to Texas' continued economic prosperity.

The University of Texas at San Antonio

University of Texas Board of Regents

Chancellor
The University of Texas System

President
Internal Audit
(10) Direct FTEs

Provost & Senior Executive Vice President for Academic Affairs
Academic colleges: Alvarez College of Business, College of AI, Cyber and Computing, College of Education and Human Development, College for Health, Community and Policy, Klesse College of Engineering and Integrated Design, College of Liberal and Fine Arts, College of Sciences, Honors College, University College. Graduate School, Academic Innovation, Faculty Success, Global Initiatives, Libraries, School of Public Health, Strategic Enrollment, Strategic Initiatives, Strategic Analytics and Integrated Systems, Student Affairs, and Student Success
(24) Direct FTEs

Senior Executive Vice President and Chief Operating Officer
Administration and Operations, Compliance, Facilities, Finance, Integration Management, People Excellence/Human Resources Strategy & Real Estate, and University Technology Solutions.
(8) Direct FTEs

Senior Executive Vice President for Research and Innovation
(14) Direct FTEs

Senior Vice President for Advancement & Alumni Engagement
(8) Direct FTEs

Senior Vice President and Chief Marketing and Communications Officer
(8) Direct FTEs

Senior Vice President for Government Relations
(6) Direct FTEs

Vice President for Intercollegiate Athletics and Athletics Director
(7) Direct FTEs

Vice President for Legal Affairs and Chief Legal Officer
(10) Direct FTEs

Vice President for Presidential Initiatives and Chief of Staff
(7) Direct FTEs

Total Direct Report FTE = 102
Total Institution FTE = 4,344

Note: Positions above may manage departments/positions at both The University of Texas Health Science Center at San Antonio and The University of Texas at San Antonio

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	200,106,663		49,804,683						249,911,346		
1.1.3. Staff Group Insurance Premiums			11,606,086	11,839,300					11,606,086	11,839,300	
1.1.4. Workers' Compensation Insurance	247,329	239,909	287,659						534,988	239,909	7,420
1.1.5. Unemployment Compensation Insurance	453	439	363,621						364,074	439	14
1.1.6. Texas Public Education Grants			13,288,582	13,575,700					13,288,582	13,575,700	
Total, Goal	**200,354,445**	**240,348**	**75,350,631**	**25,415,000**					**275,705,076**	**25,655,348**	**7,434**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,691,454		41,176,414						44,867,868		
2.1.2. Ccap Revenue Bonds	42,420,282	12,416,250							42,420,282	12,416,250	26,160,000
Total, Goal	**46,111,736**	**12,416,250**	**41,176,414**						**87,288,150**	**12,416,250**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Pre-Engineering Program	571,458	554,314							571,458	554,314	17,144
3.1.3. Foster Care Program	3,500,000	3,395,000							3,500,000	3,395,000	105,000
3.2.1. Sa-Life Sciences Institute (Salsi)	4,638,284	4,499,135							4,638,284	4,499,135	139,149
3.3.1. Small Business Development Center	5,083,818	6,509,328							5,083,818	6,509,328	201,318
3.3.2. Institute Of Texan Cultures	2,003,224	1,943,128							2,003,224	1,943,128	60,096
3.3.3. Texas South-West Sbdc Network	1,626,828								1,626,828		
3.3.6. Cybersecure Advanced Manufacturing	5,000,000	4,850,000							5,000,000	4,850,000	150,000
3.4.1. Institutional Enhancement	3,577,676	3,470,344					88	88	3,577,764	3,470,432	107,332
3.4.2. Texas Demographic Center	669,632	649,544							669,632	649,544	20,088
3.5.1. Exceptional Item Request											24,000,000
Total, Goal	**26,670,920**	**25,870,793**					**88**	**88**	**26,671,008**	**25,870,881**	**24,800,127**
Goal: 6. Research Funds											
6.1.1. National Research Support	45,431,114								45,431,114		
Total, Goal	**45,431,114**								**45,431,114**		
Total, Agency	**318,568,215**	**38,527,391**	**116,527,045**	**25,415,000**			**88**	**88**	**435,095,348**	**63,942,479**	**50,967,561**
Total FTEs									**2,190.6**	**2,190.6**	**34.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	120,417,892	124,430,900	125,480,446	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,238,556	5,774,186	5,831,900	5,890,200	5,949,100
4 WORKERS' COMPENSATION INSURANCE	210,781	224,088	310,900	119,955	119,954
5 UNEMPLOYMENT COMPENSATION INSURANCE	164,409	120,174	243,900	219	220
6 TEXAS PUBLIC EDUCATION GRANTS	6,100,628	6,601,382	6,687,200	6,754,100	6,821,600
TOTAL, GOAL 1	**$132,132,266**	**$137,150,730**	**$138,554,346**	**$12,764,474**	**$12,890,874**
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	21,047,905	22,433,934	22,433,934	0	0
2 CCAP REVENUE BONDS	21,210,141	21,210,141	21,210,141	12,416,250	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$42,258,046**	**$43,644,075**	**$43,644,075**	**$12,416,250**	**$0**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS PRE-ENGINEERING PROGRAM	285,729	285,729	285,729	277,157	277,157
3 FOSTER CARE PROGRAM	2,013,717	1,750,000	1,750,000	1,697,500	1,697,500
2 *Research*					
1 SA-LIFE SCIENCES INSTITUTE (SALSI)	2,319,142	2,319,142	2,319,142	2,249,567	2,249,568
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT CENTER	2,541,909	2,541,909	2,541,909	3,254,664	3,254,664
2 INSTITUTE OF TEXAN CULTURES	1,001,612	1,001,612	1,001,612	971,564	971,564
3 TEXAS SOUTH-WEST SBDC NETWORK	813,414	813,414	813,414	0	0
6 CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000	2,500,000	2,425,000	2,425,000
4 *INSTITUTIONAL SUPPORT*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 INSTITUTIONAL ENHANCEMENT	1,788,882	1,788,882	1,788,882	1,735,216	1,735,216
2 TEXAS DEMOGRAPHIC CENTER	334,816	334,816	334,816	324,772	324,772
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$13,599,221**	**$13,335,504**	**$13,335,504**	**$12,935,440**	**$12,935,441**
6 Research Funds					
1 *National Research Support*					
1 NATIONAL RESEARCH SUPPORT	18,039,717	22,715,557	22,715,557	0	0
TOTAL, GOAL 6	**$18,039,717**	**$22,715,557**	**$22,715,557**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	151,779,996	159,059,520	159,508,695	25,471,820	13,055,571
SUBTOTAL	**$151,779,996**	**$159,059,520**	**$159,508,695**	**$25,471,820**	**$13,055,571**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,234,453	4,287,565	4,343,300	0	0
770 Est. Other Educational & General	50,014,757	53,498,737	54,397,443	12,644,300	12,770,700
SUBTOTAL	**$54,249,210**	**$57,786,302**	**$58,740,743**	**$12,644,300**	**$12,770,700**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	44	44	44	44	44
SUBTOTAL	**$44**	**$44**	**$44**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**

*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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$134,515,208	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$159,059,520	$159,508,695	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$25,471,820	$13,055,571
RIDER APPROPRIATION					
Art IX, Sec 58 Higher Education Affordability	$6,526,621	$0	$0	$0	$0
Art IX, Sec 56.2(a) Core Research Support	$6,004,640	$0	$0	$0	$0
Art IX, Sec 18.16 Contingency Funding HB 1595 & HJR3	$4,733,527	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$151,779,996**	**$159,059,520**	**$159,508,695**	**$25,471,820**	**$13,055,571**
TOTAL, ALL GENERAL REVENUE	**$151,779,996**	**$159,059,520**	**$159,508,695**	**$25,471,820**	**$13,055,571**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,397,600	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,061,429	$4,061,429	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(163,147)	$226,136	$281,871	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,234,453**	**$4,287,565**	**$4,343,300**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$36,526,599	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$45,123,003	$45,123,003	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$12,644,300	$12,770,700
BASE ADJUSTMENT					
Revised Receipts	$13,488,158	$8,375,734	$9,274,440	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$50,014,757**	**$53,498,737**	**$54,397,443**	**$12,644,300**	**$12,770,700**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$54,249,210**	**$57,786,302**	**$58,740,743**	**$12,644,300**	**$12,770,700**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$54,249,210**	**$57,786,302**	**$58,740,743**	**$12,644,300**	**$12,770,700**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GR & GR-DEDICATED FUNDS	**$206,029,206**	**$216,845,822**	**$218,249,438**	**$38,116,120**	**$25,826,271**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$44	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 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	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,956.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	2,260.4	2,260.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,190.6	2,190.6
RIDER APPROPRIATION					
Art IX, Sec 58 Higher Education Affordability	121.4	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(106.7)	(354.8)	(69.8)	0.0	0.0
TOTAL, ADJUSTED FTES	**1,971.4**	**1,905.6**	**2,190.6**	**2,190.6**	**2,190.6**

NUMBER OF 100% FEDERALLY FUNDED FTEs

743 The University of Texas at San Antonio

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$64,781,123	$62,439,644	$65,170,918	$9,160,611	$9,163,056
1002 OTHER PERSONNEL COSTS	$33,104,633	$34,512,331	$35,024,152	$6,111,612	$6,168,067
1005 FACULTY SALARIES	$73,366,083	$82,006,072	$80,615,707	$62,489	$62,489
2004 UTILITIES	$124,604	$124,604	$0	$0	$0
2008 DEBT SERVICE	$21,210,141	$21,210,141	$21,210,141	$12,416,250	$0
2009 OTHER OPERATING EXPENSE	$13,442,666	$16,553,074	$16,228,564	$10,365,202	$10,432,703
OOE Total (Excluding Riders)	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**
OOE Total (Riders)					
Grand Total	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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**	51.60%	52.00%	52.30%	52.50%	52.80%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	49.50%	51.00%	51.30%	51.50%	51.80%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	51.70%	51.00%	51.30%	51.50%	51.80%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	53.70%	54.00%	54.30%	54.50%	54.80%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	53.00%	55.00%	55.30%	55.60%	55.80%
KEY	6	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	37.40%	38.10%	38.90%	39.70%	40.50%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	39.10%	39.90%	40.70%	41.50%	42.30%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	35.50%	37.00%	37.70%	38.50%	39.30%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv**	34.30%	35.00%	35.70%	36.40%	37.10%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	48.60%	39.00%	39.80%	40.60%	41.40%
KEY	11	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	81.50%	82.00%	82.40%	82.80%	83.20%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	80.50%	81.00%	81.40%	81.80%	82.20%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	81.00%	81.50%	81.90%	82.30%	82.70%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	82.60%	82.00%	82.40%	82.80%	83.20%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	84.40%	84.50%	84.90%	85.30%	85.80%
	16	**Percent of Semester Credit Hours Completed**	97.20%	97.30%	97.40%	97.50%	97.60%
KEY	17	**Certification Rate of Teacher Education Graduates**	47.20%	50.00%	55.00%	60.00%	65.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	68.40%	69.00%	69.70%	70.40%	71.10%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	71.40%	71.50%	72.20%	72.90%	73.70%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	71.00%	71.00%	71.70%	72.40%	73.20%
KEY	21	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	41.50%	42.00%	42.40%	42.80%	43.30%
KEY	22	**Percent of Transfer Students Who Graduate within 4 Years**	68.20%	68.00%	68.30%	68.70%	69.00%
KEY	23	**Percent of Transfer Students Who Graduate within 2 Years**	33.50%	34.00%	34.20%	34.30%	34.50%
KEY	24	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	12.60%	12.70%	12.80%	12.80%	12.90%
KEY	25	**State Licensure Pass Rate of Engineering Graduates**	68.50%	58.00%	60.00%	62.00%	64.00%

743 The University of Texas at San Antonio

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	**26**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			80,516,230.00	72,465,600.00	72,465,600.00	72,465,600.00	72,465,600.00
	27	**External Research Funds As Percentage Appropriated for Research**					
			415.91%	319.01%	322.20%	325.43%	328.68%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration of 3% Reduction	$403,781	$403,781	4.0	$403,780	$403,780	4.0	$807,561	$807,561
2	ATLAS: Secure AI Ecosystems	$12,000,000	$12,000,000	30.0	$12,000,000	$12,000,000	30.0	$24,000,000	$24,000,000
3	Interdisciplinary Research Facility	$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		**$25,483,781**	**$25,483,781**	**34.0**	**$25,483,780**	**$25,483,780**	**34.0**	**$50,967,561**	**$50,967,561**

	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
Method of Financing								
General Revenue	$25,483,781	$25,483,781		$25,483,780	$25,483,780		$50,967,561	$50,967,561
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$25,483,781	**$25,483,781**		**$25,483,780**	**$25,483,780**		**$50,967,561**	**$50,967,561**
Full Time Equivalent Positions			**34.0**			**34.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	5,890,200	5,949,100	0	0	5,890,200	5,949,100
4 WORKERS' COMPENSATION INSURANCE	119,955	119,954	3,710	3,710	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	219	220	7	7	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	6,754,100	6,821,600	0	0	6,754,100	6,821,600
TOTAL, GOAL 1	**$12,764,474**	**$12,890,874**	**$3,717**	**$3,717**	**$12,768,191**	**$12,894,591**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	12,416,250	0	13,080,000	13,080,000	25,496,250	13,080,000
TOTAL, GOAL 2	**$12,416,250**	**$0**	**$13,080,000**	**$13,080,000**	**$25,496,250**	**$13,080,000**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS PRE-ENGINEERING PROGRAM	$277,157	$277,157	$8,572	$8,572	$285,729	$285,729
3 FOSTER CARE PROGRAM	1,697,500	1,697,500	52,500	52,500	1,750,000	1,750,000
2 *Research*						
1 SA-LIFE SCIENCES INSTITUTE (SALSI)	2,249,567	2,249,568	69,575	69,574	2,319,142	2,319,142
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT CENTER	3,254,664	3,254,664	100,659	100,659	3,355,323	3,355,323
2 INSTITUTE OF TEXAN CULTURES	971,564	971,564	30,048	30,048	1,001,612	1,001,612
3 TEXAS SOUTH-WEST SBDC NETWORK	0	0	0	0	0	0
6 CYBERSECURE ADVANCED MANUFACTURING	2,425,000	2,425,000	75,000	75,000	2,500,000	2,500,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,735,216	1,735,216	53,666	53,666	1,788,882	1,788,882
2 TEXAS DEMOGRAPHIC CENTER	324,772	324,772	10,044	10,044	334,816	334,816
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	12,000,000	12,000,000	12,000,000	12,000,000
TOTAL, GOAL 3	**$12,935,440**	**$12,935,441**	**$12,400,064**	**$12,400,063**	**$25,335,504**	**$25,335,504**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	**$38,116,164**	**$25,826,315**	**$25,483,781**	**$25,483,780**	**$63,599,945**	**$51,310,095**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$38,116,164**	**$25,826,315**	**$25,483,781**	**$25,483,780**	**$63,599,945**	**$51,310,095**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$25,471,820	$13,055,571	$25,483,781	$25,483,780	$50,955,601	$38,539,351
	$25,471,820	**$13,055,571**	**$25,483,781**	**$25,483,780**	**$50,955,601**	**$38,539,351**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	12,644,300	12,770,700	0	0	12,644,300	12,770,700
	$12,644,300	**$12,770,700**	**$0**	**$0**	**$12,644,300**	**$12,770,700**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	44	44	0	0	44	44
	$44	**$44**	**$0**	**$0**	**$44**	**$44**
TOTAL, METHOD OF FINANCING	**$38,116,164**	**$25,826,315**	**$25,483,781**	**$25,483,780**	**$63,599,945**	**$51,310,095**
FULL TIME EQUIVALENT POSITIONS	**2,190.6**	**2,190.6**	**34.0**	**34.0**	**2,224.6**	**2,224.6**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
		52.50%	52.80%			52.50%	52.80%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		51.50%	51.80%			51.50%	51.80%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		51.50%	51.80%			51.50%	51.80%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		54.50%	54.80%			54.50%	54.80%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		55.60%	55.80%			55.60%	55.80%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		39.70%	40.50%			39.70%	40.50%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		41.50%	42.30%			41.50%	42.30%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		38.50%	39.30%			38.50%	39.30%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv						
		36.40%	37.10%			36.40%	37.10%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		40.60%	41.40%			40.60%	41.40%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		82.80%	83.20%			82.80%	83.20%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		81.80%	82.20%			81.80%	82.20%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		82.30%	82.70%			82.30%	82.70%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		82.80%	83.20%			82.80%	83.20%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		85.30%	85.80%			85.30%	85.80%
	16 Percent of Semester Credit Hours Completed						
		97.50%	97.60%			97.50%	97.60%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		60.00%	65.00%			60.00%	65.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		70.40%	71.10%			70.40%	71.10%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		72.90%	73.70%			72.90%	73.70%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		72.40%	73.20%			72.40%	73.20%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		42.80%	43.30%			42.80%	43.30%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		68.70%	69.00%			68.70%	69.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		34.30%	34.50%			34.30%	34.50%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		12.80%	12.90%			12.80%	12.90%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		62.00%	64.00%			62.00%	64.00%
KEY	**26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		72,465,600.00	72,465,600.00			72,465,600.00	72,465,600.00

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

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
27 External Research Funds As Percentage Appropriated for Research						
	325.43%	328.68%			325.43%	328.68%

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	6,214.00	6,300.00	6,395.00	6,490.00	6,588.00
	2 Number of Minority Graduates	5,199.00	5,300.00	5,433.00	5,568.00	5,708.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	716.00	788.00	866.00	953.00	1,048.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	385.00	424.00	466.00	512.00	564.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	345.00	357.00	370.00	383.00	396.00
	6 Number of Two-Year College Transfers Who Graduate	1,994.00	2,034.00	2,075.00	2,116.00	2,158.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	7.80 %	7.80 %	7.80 %	7.80 %	7.80 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,888.00	5,900.00	5,959.00	6,019.00	6,079.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	26.00	26.00	26.00	26.00	26.00
	2 Number of Minority Students Enrolled	26,822.00	27,479.00	28,846.00	29,942.00	31,140.00
	3 Number of Community College Transfers Enrolled	9,544.00	9,697.00	9,852.00	10,009.00	10,170.00
	4 Number of Semester Hours Completed	436,398.00	448,180.00	470,466.00	488,344.00	507,879.00

(1) - Formula funded strategies are not requested in 2028-29 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

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	443,482.00	455,467.00	478,115.00	496,285.00	516,137.00
6	Number of Students Enrolled As of the Twelfth Class Day	38,223.00	39,256.00	41,208.00	42,774.00	44,485.00
KEY 7	Average Student Loan Debt	20,789.00	20,518.00	20,173.00	19,828.00	19,483.00
KEY 8	Percent of Students with Student Loan Debt	54.00 %	52.00 %	51.00 %	49.00 %	48.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,953.00	13,676.00	14,496.00	15,316.00	16,135.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	64.50 %	64.53 %	64.57 %	64.60 %	64.63 %
Objects of Expense:						
1001	SALARIES AND WAGES	$33,313,598	$28,866,207	$29,109,688	$0	$0
1002	OTHER PERSONNEL COSTS	$25,426,797	$25,930,239	$26,148,954	$0	$0
1005	FACULTY SALARIES	$61,677,497	$69,634,454	$70,221,804	$0	$0
TOTAL, OBJECT OF EXPENSE		**$120,417,892**	**$124,430,900**	**$125,480,446**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$98,121,139	$99,888,770	$100,217,893	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$98,121,139**	**$99,888,770**	**$100,217,893**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$4,234,453	$4,287,565	$4,343,300	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$18,062,300	$20,254,565	$20,919,253	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$22,296,753**	**$24,542,130**	**$25,262,553**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$120,417,892**	**$124,430,900**	**$125,480,446**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,458.0**	**1,352.8**	**1,631.2**	**1,787.2**	**1,787.2**

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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$249,911,346	$0	$(249,911,346)	$(249,911,346)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(249,911,346)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,238,556	$5,774,186	$5,831,900	$5,890,200	$5,949,100
TOTAL, OBJECT OF EXPENSE		**$5,238,556**	**$5,774,186**	**$5,831,900**	**$5,890,200**	**$5,949,100**
Method of Financing:						
770	Est. Other Educational & General	$5,238,556	$5,774,186	$5,831,900	$5,890,200	$5,949,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,238,556**	**$5,774,186**	**$5,831,900**	**$5,890,200**	**$5,949,100**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,890,200**	**$5,949,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,238,556**	**$5,774,186**	**$5,831,900**	**$5,890,200**	**$5,949,100**

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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,606,086	$11,839,300	$233,214	$233,214	The change is result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			$233,214	**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

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$210,781	$224,088	$310,900	$119,955	$119,954
TOTAL, OBJECT OF EXPENSE		**$210,781**	**$224,088**	**$310,900**	**$119,955**	**$119,954**
Method of Financing:						
1	General Revenue Fund	$123,664	$123,665	$123,664	$119,955	$119,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$123,664**	**$123,665**	**$123,664**	**$119,955**	**$119,954**
Method of Financing:						
770	Est. Other Educational & General	$87,117	$100,423	$187,236	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$87,117**	**$100,423**	**$187,236**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$119,955**	**$119,954**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$210,781**	**$224,088**	**$310,900**	**$119,955**	**$119,954**
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

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$534,988	$239,909	$(295,079)	$(295,079)	Change results from setting the General Revenue MOF for the 2028-2029 baseline level.
			$(295,079)	**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

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$164,409	$120,174	$243,900	$219	$220
TOTAL, OBJECT OF EXPENSE		**$164,409**	**$120,174**	**$243,900**	**$219**	**$220**
Method of Financing:						
1	General Revenue Fund	$227	$226	$227	$219	$220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$227**	**$226**	**$227**	**$219**	**$220**
Method of Financing:						
770	Est. Other Educational & General	$164,182	$119,948	$243,673	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$164,182**	**$119,948**	**$243,673**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$219**	**$220**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$164,409**	**$120,174**	**$243,900**	**$219**	**$220**
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

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$364,074	$439	$(363,635)	$(363,635)	Change results from setting the General Revenue MOF for the 2028-2029 baseline level
			$(363,635)	**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

STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,100,628	$6,601,382	$6,687,200	$6,754,100	$6,821,600
TOTAL, OBJECT OF EXPENSE		**$6,100,628**	**$6,601,382**	**$6,687,200**	**$6,754,100**	**$6,821,600**
Method of Financing:						
770	Est. Other Educational & General	$6,100,628	$6,601,382	$6,687,200	$6,754,100	$6,821,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,100,628**	**$6,601,382**	**$6,687,200**	**$6,754,100**	**$6,821,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,754,100**	**$6,821,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,100,628**	**$6,601,382**	**$6,687,200**	**$6,754,100**	**$6,821,600**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,288,582	$13,575,700	$287,118	$287,118	The change is a result of our projections for enrollment and statutory rate changes in any given year.
			$287,118	**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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (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	23.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$19,274,111	$20,348,511	$20,473,115	$0	$0
1002	OTHER PERSONNEL COSTS	$1,649,190	$1,960,819	$1,960,819	$0	$0
2004	UTILITIES	$124,604	$124,604	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$21,047,905**	**$22,433,934**	**$22,433,934**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$685,931	$1,785,701	$1,905,753	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$685,931**	**$1,785,701**	**$1,905,753**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$20,361,974	$20,648,233	$20,528,181	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,361,974**	**$20,648,233**	**$20,528,181**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,047,905**	**$22,433,934**	**$22,433,934**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**270.5**	**288.4**	**290.0**	**290.0**	**290.0**

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 2028-29 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$44,867,868	$0	$(44,867,868)	$(44,867,868)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(44,867,868)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$21,210,141	$21,210,141	$21,210,141	$12,416,250	$0
TOTAL, OBJECT OF EXPENSE		**$21,210,141**	**$21,210,141**	**$21,210,141**	**$12,416,250**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,210,141	$21,210,141	$21,210,141	$12,416,250	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,210,141**	**$21,210,141**	**$21,210,141**	**$12,416,250**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,416,250**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,210,141**	**$21,210,141**	**$21,210,141**	**$12,416,250**	**$0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,420,282	$12,416,250	$(30,004,032)	$(30,004,032)	Change based on debt schedule
			$(30,004,032)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Texas Pre-Engineering Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$200,355	$233,712	$81,491	$81,491	$83,936
1002	OTHER PERSONNEL COSTS	$0	$0	$101,238	$101,238	$98,793
1005	FACULTY SALARIES	$11,992	$52,017	$33,000	$33,000	$33,000
2009	OTHER OPERATING EXPENSE	$73,382	$0	$70,000	$61,428	$61,428
TOTAL, OBJECT OF EXPENSE		**$285,729**	**$285,729**	**$285,729**	**$277,157**	**$277,157**
Method of Financing:						
1	General Revenue Fund	$285,729	$285,729	$285,729	$277,157	$277,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$285,729**	**$285,729**	**$285,729**	**$277,157**	**$277,157**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$277,157**	**$277,157**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$285,729**	**$285,729**	**$285,729**	**$277,157**	**$277,157**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Texas Pre-Engineering Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$571,458	$554,314	$(17,144)	$(17,144)	Incorporated 3% Reduction in Non-Formula Funding
			$(17,144)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Foster Care Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$726,017	$749,521	$807,426	$739,781	$739,781
1005	FACULTY SALARIES	$31,786	$29,489	$29,489	$29,489	$29,489
2009	OTHER OPERATING EXPENSE	$1,255,914	$970,990	$913,085	$928,230	$928,230
TOTAL, OBJECT OF EXPENSE		**$2,013,717**	**$1,750,000**	**$1,750,000**	**$1,697,500**	**$1,697,500**
Method of Financing:						
1	General Revenue Fund	$2,013,717	$1,750,000	$1,750,000	$1,697,500	$1,697,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,013,717**	**$1,750,000**	**$1,750,000**	**$1,697,500**	**$1,697,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,697,500**	**$1,697,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,013,717**	**$1,750,000**	**$1,750,000**	**$1,697,500**	**$1,697,500**
FULL TIME EQUIVALENT POSITIONS:		**12.8**	**15.0**	**16.0**	**14.0**	**14.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:
STRATEGY:	3	Foster Care Program	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,500,000	$3,395,000	$(105,000)	$(105,000)	No change
			$(105,000)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$773,260	$780,350	$1,220,937	$1,151,363	$1,151,363
2009	OTHER OPERATING EXPENSE	$1,545,882	$1,538,792	$1,098,205	$1,098,204	$1,098,205
TOTAL, OBJECT OF EXPENSE		**$2,319,142**	**$2,319,142**	**$2,319,142**	**$2,249,567**	**$2,249,568**
Method of Financing:						
1	General Revenue Fund	$2,319,142	$2,319,142	$2,319,142	$2,249,567	$2,249,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,319,142**	**$2,319,142**	**$2,319,142**	**$2,249,567**	**$2,249,568**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,249,567**	**$2,249,568**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,319,142**	**$2,319,142**	**$2,319,142**	**$2,249,567**	**$2,249,568**
FULL TIME EQUIVALENT POSITIONS:		**7.6**	**8.5**	**11.1**	**10.1**	**10.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,638,284	$4,499,135	$(139,149)	$(139,149)	Incorporated 3% Reduction in Non-Formula Funding
			$(139,149)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,759,634	$1,906,204	$1,697,000	$2,036,002	$2,036,002
2009	OTHER OPERATING EXPENSE	$782,275	$635,705	$844,909	$1,218,662	$1,218,662
TOTAL, OBJECT OF EXPENSE		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$3,254,664**	**$3,254,664**
Method of Financing:						
1	General Revenue Fund	$2,541,909	$2,541,909	$2,541,909	$3,254,664	$3,254,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$3,254,664**	**$3,254,664**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,254,664**	**$3,254,664**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,541,909**	**$2,541,909**	**$2,541,909**	**$3,254,664**	**$3,254,664**
FULL TIME EQUIVALENT POSITIONS:		**21.7**	**24.8**	**22.0**	**26.4**	**26.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,083,818	$6,509,328	$1,425,510	$1,425,510	Requesting consolidation of SBDC and TX South-West SBDC into one 2028–29 request to strengthen statewide small-business support, improve efficiency, and reduce duplication. Incorporated 3% Reduction.
			$1,425,510	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute of Texan Cultures

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$902,202	$909,528	$845,736	$879,952	$879,952
1005	FACULTY SALARIES	$23,810	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$75,600	$92,084	$155,876	$91,612	$91,612
TOTAL, OBJECT OF EXPENSE		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$971,564**	**$971,564**
Method of Financing:						
1	General Revenue Fund	$1,001,612	$1,001,612	$1,001,612	$971,564	$971,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$971,564**	**$971,564**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$971,564**	**$971,564**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,001,612**	**$1,001,612**	**$1,001,612**	**$971,564**	**$971,564**
FULL TIME EQUIVALENT POSITIONS:		**14.2**	**14.2**	**13.5**	**13.5**	**13.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute of Texan Cultures

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,003,224	$1,943,128	$(60,096)	$(60,096)	Incorporated 3% Reduction in Non-Formula Funding
			$(60,096)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Texas South-West SBDC Network

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$336,395	$365,902	$370,902	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$477,019	$447,512	$442,512	$0	$0
TOTAL, OBJECT OF EXPENSE		**$813,414**	**$813,414**	**$813,414**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$813,414	$813,414	$813,414	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$813,414**	**$813,414**	**$813,414**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$813,414**	**$813,414**	**$813,414**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.2**	**5.4**	**5.5**	**0.0**	**0.0**

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 Network	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,626,828	$0	$(1,626,828)	$(1,626,828)	Requesting consolidation of SBDC and TX South-West SBDC into one 2028–29 request to strengthen statewide small-business support, improve efficiency, and reduce duplication. Incorporated 3% Reduction.
			$(1,626,828)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Cybersecure Advanced Manufacturing

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,362,867	$1,900,000	$2,305,945	$2,230,945	$2,230,945
1002	OTHER PERSONNEL COSTS	$15,578	$0	$0	$0	$0
1005	FACULTY SALARIES	$148,957	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$972,598	$600,000	$194,055	$194,055	$194,055
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
Method of Financing:						
1	General Revenue Fund	$2,500,000	$2,500,000	$2,500,000	$2,425,000	$2,425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
FULL TIME EQUIVALENT POSITIONS:		**12.3**	**19.0**	**16.0**	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$4,850,000	$(150,000)	$(150,000)	Incorporated 3% Reduction in Non-Formula Funding
			$(150,000)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,108,847	$1,108,882	$1,788,882	$1,735,216	$1,735,216
1005	FACULTY SALARIES	$603,914	$605,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$76,121	$75,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,735,216**	**$1,735,216**
Method of Financing:						
1	General Revenue Fund	$1,788,838	$1,788,838	$1,788,838	$1,735,172	$1,735,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,788,838**	**$1,788,838**	**$1,788,838**	**$1,735,172**	**$1,735,172**
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)					**$1,735,216**	**$1,735,216**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,788,882**	**$1,788,882**	**$1,788,882**	**$1,735,216**	**$1,735,216**
FULL TIME EQUIVALENT POSITIONS:		**18.0**	**18.0**	**29.0**	**28.0**	**28.0**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,577,764	$3,470,432	$(107,332)	$(107,332)	Incorporated 3% Reduction in Non-Formula Funding
			$(107,332)	**Total of Explanation of Biennial Change**

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 Texas Demographic Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$241,493	$248,914	$315,905	$305,861	$305,861
2009	OTHER OPERATING EXPENSE	$93,323	$85,902	$18,911	$18,911	$18,911
TOTAL, OBJECT OF EXPENSE		**$334,816**	**$334,816**	**$334,816**	**$324,772**	**$324,772**
Method of Financing:						
1	General Revenue Fund	$334,816	$334,816	$334,816	$324,772	$324,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$334,816**	**$334,816**	**$334,816**	**$324,772**	**$324,772**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$324,772**	**$324,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$334,816**	**$334,816**	**$334,816**	**$324,772**	**$324,772**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**2.8**	**3.6**	**3.4**	**3.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

743 The University of Texas at San Antonio

GOAL:	3	Provide 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$669,632	$649,544	$(20,088)	$(20,088)	Incorporated 3% Reduction in Non-Formula Funding
			$(20,088)	**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
STRATEGY: 1 Exceptional Item Request

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

743 The University of Texas at San Antonio

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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

STRATEGY: 1 National Research Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,782,344	$5,021,913	$6,153,891	$0	$0
1002	OTHER PERSONNEL COSTS	$399,322	$502,825	$426,441	$0	$0
1005	FACULTY SALARIES	$10,868,127	$11,685,112	$10,331,414	$0	$0
2009	OTHER OPERATING EXPENSE	$1,989,924	$5,505,707	$5,803,811	$0	$0
TOTAL, OBJECT OF EXPENSE		**$18,039,717**	**$22,715,557**	**$22,715,557**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$18,039,717	$22,715,557	$22,715,557	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,039,717**	**$22,715,557**	**$22,715,557**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,039,717**	**$22,715,557**	**$22,715,557**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**145.3**	**153.7**	**149.7**	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,431,114	$0	$(45,431,114)	$(45,431,114)	Funds are legislatively determined to eligible institutions
			$(45,431,114)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**
METHODS OF FINANCE (INCLUDING RIDERS):				**$38,116,164**	**$25,826,315**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$206,029,250**	**$216,845,866**	**$218,249,482**	**$38,116,164**	**$25,826,315**
FULL TIME EQUIVALENT POSITIONS:	**1,971.4**	**1,905.6**	**2,190.6**	**2,190.6**	**2,190.6**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
743	The University of Texas at San Antonio	Paula Pierson	7/22/2026	Base

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
UTSA Rider (change)	III-128 (new)	**Cybersecure Advanced Manufacturing.** Out of funds appropriated to The University of Texas at San Antonio in Strategy C.3.4, Cybersecure Advanced Manufacturing, $2,500,000 from the General Revenue Fund in fiscal year 2028 and $2,500,000 from the General Revenue Fund in fiscal year 2029 will be used for Cybersecure Advanced Manufacturing. **Unexpended Balances Between Fiscal Years: Cybersecure Advanced Manufacturing** Any unexpended balances as of August 31, 2028 from the appropriations identified in Strategy C.3.4, Cybersecure Advanced Manufacturing, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2028. *Requesting the addition of unexpended balance authority for next biennium.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of the 3% Non-Formula Reduction
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-04	Workers' Compensation Insurance
01-01-05	Unemployment Compensation Insurance
03-01-01	Texas Pre-Engineering Program
03-01-03	Foster Care Program
03-02-01	SA-Life Sciences Institute (SALSI)
03-03-01	Small Business Development Center
03-03-02	Institute of Texan Cultures
03-03-06	Cybersecure Advanced Manufacturing
03-04-01	Institutional Enhancement
03-04-02	Texas Demographic Center
03-05-01	Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	280,789	280,788
1002	OTHER PERSONNEL COSTS	3,717	3,717
2009	OTHER OPERATING EXPENSE	119,275	119,275
	TOTAL, OBJECT OF EXPENSE	**$403,781**	**$403,780**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	403,781	403,780
	TOTAL, METHOD OF FINANCING	**$403,781**	**$403,780**

	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

Restoring the 3% reduction of non-formula funded items will allow UTSA to continue building on the progress made through this state investment. A reduction in funding would slow research momentum and limit opportunities for students and faculty to participate in research initiatives. Restoring these funds will help sustain research growth and strengthen innovation across Texas.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Continued investment in research support and student research opportunities is essential to sustaining research growth and competitiveness. Restoring this funding will help maintain research momentum and maximize the state's investment in these strategic initiatives.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs are expected to continue in future biennia to sustain the personnel, programs, and research support infrastructure necessary to strengthen research capacity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$403,781	$403,781	$403,781

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: ATLAS: Secure AI Ecosystems
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	1,500,000	1,500,000
1005	FACULTY SALARIES	3,800,000	3,800,000
2009	OTHER OPERATING EXPENSE	5,200,000	5,200,000
	TOTAL, OBJECT OF EXPENSE	**$12,000,000**	**$12,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,000,000	12,000,000
	TOTAL, METHOD OF FINANCING	**$12,000,000**	**$12,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

Artificial intelligence (AI) will increasingly influence the systems Texans rely upon every day. The question is no longer whether AI will be deployed, but whether these systems can effectively evolve to operate securely, reliably, and safely.

UT San Antonio is positioned to deliver supporting secure AI ecosystems by establishing ATLAS (AI, Trust, Lifecycle, Assurance, Supply Chain) designed to accelerate technology commercialization, support responsible innovation, and create consistent best practices that can be adopted statewide in the private sectors. It will evolve around five interconnected research thrusts: AI software infrastructure security, AI hardware lifecycle security, AI Supply Chain Security, Edge and Mission AI, and AI Assurance. ATLAS will build upon existing UT San Antonio strengths, creating new opportunities for collaboration among universities and private sector. Dissemination will be through an annual summit bringing together the private sector, particularly small and medium size businesses, showcasing the capabilities and tools created for application to their businesses.

This investment is far more than a university research initiative—it is an investment in Texas' future economic strength, security, and resilience. The operational benefits extend across virtually every sector of the Texas economy. ATLAS will help attract private-sector investment, increase federal research partnerships, and accelerate commercialization of Texas-developed technologies

EXTERNAL/INTERNAL FACTORS:

Today's AI ecosystem faces significant challenges that extend beyond the AI building blocks themselves, such as

- Vulnerabilities in AI software supply chains,
- Data poisoning and model manipulation,

- Adversarial attacks against deployed AI,
- Security of AI hardware and edge devices,
- Verification and certification of AI systems,
- Privacy and confidential computing,
- Continuous monitoring of operational AI, and
- Integration of AI into safety-critical systems.

These challenges cannot be solved solely by advances in AI models and algorithms alone. Securing this end-to-end AI ecosystem has become a matter of interdisciplinary engagement. It requires coordinated system engineering expertise beyond AI, including computer architecture, semiconductors, distributed systems, software engineering, and domains expertise in areas like healthcare, banking. UT San Antonio with additional investment has the capabilities and ecosystem to address these challenges.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An investment of $12 million is requested each year to recruit and retain faculty and staff to operationalize the initiative. The investment also includes funding for equipment, operations, and facilities to create the necessary computing environment. The total FTEs will be about 30.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$12,000,000	$12,000,000	$12,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP: Interdisciplinary Research Facility
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	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 Interdisciplinary Research Facility on the Academic Campus to meet growing demand for collaborative science and engineering research space.The facility will support biomedical sciences, computational, and engineering research, including high-containment and vivarium environments, and expand the university's capacity to attract talent, funding, and innovation partnerships to advance critical science and technology areas for the state. The total project cost is $225 million; $150 million from CCAP and $75 million from the Permanent University Fund (PUF).

UT San Antonio is rapidly expanding its research enterprise across biomedical sciences and engineering. This Interdisciplinary Research Facility will address critical shortages in modern research space on the main campus and enable continued growth toward AAU-level competitiveness. The facility will support recruitment of leading research teams, strengthen interdisciplinary collaboration, and increase research expenditures. By expanding infrastructure aligned with state and national priorities, the project positions UT San Antonio to enhance its impact in science, technology, and health innovation while contributing to economic development and workforce growth in Texas.

EXTERNAL/INTERNAL FACTORS:

The project includes construction of a large-scale interdisciplinary research facility to support collaborative science and engineering research on the Academic Campus. The building will include essential research infrastructure such as vivarium space, Biosafety Level 3 laboratories, wet and dry labs, and shared core facilities.

The facility will support integrated research across biomedical sciences, computational, and engineering disciplines—connecting areas such as bioscience, health, bioengineering, and advanced technology development. Flexible design will allow adaptation for emerging research priorities and foster collaboration among faculty, students, and external partners.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

This project directly addresses the need for modern, high-capacity research space to support UT San Antonio's expanding research portfolio and growing faculty. It will enable increased external funding, enhance graduate education, and strengthen the university's role as a leader in interdisciplinary innovation. It will ensure state-of-the-art facilities that are both world-class while ensuring safety and compliance.

Debt service amount is based on a 20 year bond term. If approved, the facilities programming is planned to start in June 2027, with a substantial completion date of June 2030.

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:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	3,710	3,710
TOTAL, OBJECT OF EXPENSE	**$3,710**	**$3,710**
METHOD OF FINANCING:		
1 General Revenue Fund	3,710	3,710
TOTAL, METHOD OF FINANCING	**$3,710**	**$3,710**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	1-1-5 Unemployment Compensation Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	7	7
TOTAL, OBJECT OF EXPENSE		**$7**	**$7**
METHOD OF FINANCING:			
1	General Revenue Fund	7	7
TOTAL, METHOD OF FINANCING		**$7**	**$7**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 3-1-1 Texas Pre-Engineering Program		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	8,572	8,572
TOTAL, OBJECT OF EXPENSE	**$8,572**	**$8,572**
METHOD OF FINANCING:		
1 General Revenue Fund	8,572	8,572
TOTAL, METHOD OF FINANCING	**$8,572**	**$8,572**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 3-1-3 Foster Care Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	52,500	52,500
TOTAL, OBJECT OF EXPENSE	**$52,500**	**$52,500**
METHOD OF FINANCING:		
1 General Revenue Fund	52,500	52,500
TOTAL, METHOD OF FINANCING	**$52,500**	**$52,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 3-2-1 SA-Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	69,575	69,574
TOTAL, OBJECT OF EXPENSE	**$69,575**	**$69,574**
METHOD OF FINANCING:		
1 General Revenue Fund	69,575	69,574
TOTAL, METHOD OF FINANCING	**$69,575**	**$69,574**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	3-3-1 Small Business Development Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	100,659	100,659
TOTAL, OBJECT OF EXPENSE		**$100,659**	**$100,659**
METHOD OF FINANCING:			
1	General Revenue Fund	100,659	100,659
TOTAL, METHOD OF FINANCING		**$100,659**	**$100,659**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 3-3-2 Institute of Texan Cultures		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	30,048	30,048
TOTAL, OBJECT OF EXPENSE	**$30,048**	**$30,048**
METHOD OF FINANCING:		
1 General Revenue Fund	30,048	30,048
TOTAL, METHOD OF FINANCING	**$30,048**	**$30,048**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy: 3-3-6 Cybersecure Advanced Manufacturing		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	75,000	75,000
TOTAL, OBJECT OF EXPENSE	**$75,000**	**$75,000**
METHOD OF FINANCING:		
1 General Revenue Fund	75,000	75,000
TOTAL, METHOD OF FINANCING	**$75,000**	**$75,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,666	53,666
TOTAL, OBJECT OF EXPENSE		**$53,666**	**$53,666**
METHOD OF FINANCING:			
1	General Revenue Fund	53,666	53,666
TOTAL, METHOD OF FINANCING		**$53,666**	**$53,666**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	3-4-2 Texas Demographic Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,044	10,044
TOTAL, OBJECT OF EXPENSE		**$10,044**	**$10,044**
METHOD OF FINANCING:			
1	General Revenue Fund	10,044	10,044
TOTAL, METHOD OF FINANCING		**$10,044**	**$10,044**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	0	0
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		**$0**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	ATLAS: Secure AI Ecosystems		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	1,500,000	1,500,000
1005	FACULTY SALARIES	3,800,000	3,800,000
2009	OTHER OPERATING EXPENSE	5,200,000	5,200,000
TOTAL, OBJECT OF EXPENSE		**$12,000,000**	**$12,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,000,000	12,000,000
TOTAL, METHOD OF FINANCING		**$12,000,000**	**$12,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	CCAP: Interdisciplinary Research Facility		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
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: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	3,710	3,710
	Total, Objects of Expense	**$3,710**	**$3,710**
METHOD OF FINANCING:			
1	General Revenue Fund	3,710	3,710
	Total, Method of Finance	**$3,710**	**$3,710**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	7	7
Total, Objects of Expense	**$7**	**$7**
METHOD OF FINANCING:		
1 General Revenue Fund	7	7
Total, Method of Finance	**$7**	**$7**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **743** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP: Interdisciplinary Research Facility

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Texas Pre-Engineering Program

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
2009	OTHER OPERATING EXPENSE	8,572	8,572
	Total, Objects of Expense	**$8,572**	**$8,572**
	METHOD OF FINANCING:		
1	General Revenue Fund	8,572	8,572
	Total, Method of Finance	**$8,572**	**$8,572**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Foster Care Program

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	52,500	52,500
	Total, Objects of Expense	**$52,500**	**$52,500**
METHOD OF FINANCING:			
1	General Revenue Fund	52,500	52,500
	Total, Method of Finance	**$52,500**	**$52,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	69,575	69,574
Total, Objects of Expense	**$69,575**	**$69,574**
METHOD OF FINANCING:		
1 General Revenue Fund	69,575	69,574
Total, Method of Finance	**$69,575**	**$69,574**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	100,659	100,659
Total, Objects of Expense	**$100,659**	**$100,659**
METHOD OF FINANCING:		
1 General Revenue Fund	100,659	100,659
Total, Method of Finance	**$100,659**	**$100,659**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute of Texan Cultures

Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	30,048	30,048
Total, Objects of Expense	**$30,048**	**$30,048**
METHOD OF FINANCING:		
1 General Revenue Fund	30,048	30,048
Total, Method of Finance	**$30,048**	**$30,048**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Cybersecure Advanced Manufacturing

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
	Total, Objects of Expense	**$75,000**	**$75,000**
METHOD OF FINANCING:			
1	General Revenue Fund	75,000	75,000
	Total, Method of Finance	**$75,000**	**$75,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,666	53,666
	Total, Objects of Expense	**$53,666**	**$53,666**
METHOD OF FINANCING:			
1	General Revenue Fund	53,666	53,666
	Total, Method of Finance	**$53,666**	**$53,666**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Texas Demographic Center

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,044	10,044
	Total, Objects of Expense	**$10,044**	**$10,044**
METHOD OF FINANCING:			
1	General Revenue Fund	10,044	10,044
	Total, Method of Finance	**$10,044**	**$10,044**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	1,500,000	1,500,000
1005	FACULTY SALARIES	3,800,000	3,800,000
2009	OTHER OPERATING EXPENSE	5,200,000	5,200,000
	Total, Objects of Expense	**$12,000,000**	**$12,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,000,000	12,000,000
	Total, Method of Finance	**$12,000,000**	**$12,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

ATLAS: Secure AI Ecosystems

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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	33.6%	33.6%	$539,710	$1,607,196	0.0 %	0.0%	0.0%	$0	$41,936
21.1%	Building Construction	21.1 %	13.0%	-8.1%	$6,122,240	$47,035,304	21.1 %	23.2%	2.1%	$23,774,497	$102,309,889
32.9%	Special Trade	32.7 %	48.3%	15.6%	$10,342,644	$21,434,359	32.7 %	42.4%	9.7%	$7,061,003	$16,656,822
23.7%	Professional Services	23.6 %	48.4%	24.8%	$4,129,565	$8,524,687	23.6 %	51.2%	27.6%	$2,917,700	$5,703,677
26.0%	Other Services	24.6 %	39.0%	14.4%	$9,779,393	$25,072,297	24.6 %	60.3%	35.7%	$12,568,150	$20,855,075
21.1%	Commodities	21.0 %	44.9%	23.9%	$16,533,752	$36,854,671	21.0 %	52.2%	31.2%	$14,623,536	$27,999,259
	Total Expenditures		**33.8%**		**$47,447,304**	**$140,528,514**		**35.1%**		**$60,944,886**	**$173,566,658**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UT San Antonio attained 5 of the 6 statewide (historical) HUB goals in fiscal year 2024 and achieved all 6 statewide HUB goals in fiscal year 2025. For fiscal year 2024, the Office of the Comptroller of Public Accounts ranked UT San Antonio among the Top 25 agencies spending more than $5 million with the largest percentage of expenditures awarded to Historically Underutilized Businesses (HUBs - historical definition). Fiscal year 2025 ranking data has not yet been released by the Office of the Comptroller of Public Accounts.

Applicability:

All procurement categories were reported as applicable because VetHUB expenditures were reported in the Heavy Construction category. This category is not typically reported by the university, as educational institutions generally do not procure heavy construction services for their projects. However, in fiscal year 2024, the university received grant funding for a heavy construction project, resulting in reportable expenditures in this category and achievement of the statewide VetHUB goal.

Factors Affecting Attainment:

Competition across all procurement categories has increased due to the challenging economic environment and the limited capacity of VetHUB vendors. In addition, the university has experienced the loss of several significant VetHUB contracts as vendors have chosen not to renew their VetHUB certification, graduated from the program, or become decertified. Furthermore, continued regional growth and development have increased demand for construction services, placing significant strain on VetHUB subcontractors and stretching their capacity as they work to support multiple projects simultaneously.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The VetHUB Program maintained a strong commitment to outreach and education, conducting 320 engagement activities to support the growth and development of Veteran Heroes United in Business (VetHUBs).

VetHUB Development Series: Organized 12 targeted development events to strengthen VetHUB capacity, increase engagement, and promote business development.

Education and Outreach: Conducted 92 virtual education and outreach events, with VetHUB staff leading planning, marketing, and delivery. Staff also participated through virtual exhibitor booths and provided vendors guidance on navigating university procurement processes.

One-on-One Training: Conducted more than 85 individualized virtual meetings, consultations, and debriefing sessions, providing tailored guidance to VetHUB vendors and university staff to improve performance, strengthen bid responses, and support long-term business development.

Economic Opportunity Initiatives: Hosted economic opportunity forums, vendor fairs, networking events, and procurement expos to expand business opportunities and strengthen connections between VetHUB vendors and the university.

HUB Program Staffing:

The VetHUB Program at UT San Antonio operates within the Purchasing Department and is responsible for administering the university 's VetHUB Program and achieving its established goals and objectives. The program is supported by three full-time equivalent (FTE) positions: an Assistant Director of Purchasing/HUB Program, a VetHUB Analyst, and a VetHUB Outreach Specialist. The university's Director of Purchasing also serves as the designated VetHUB Coordinator.

Current and Future Good-Faith Efforts:

UT San Antonio remains committed to achieving statewide and agency-specific VetHUB goals through proactive outreach, education, vendor development, and effective program administration. The university engages the business community by increasing awareness of procurement processes and contracting opportunities while ensuring compliance with applicable HUB statutes, rules, and policies.

To achieve its FY 2028–2029 VetHUB goals, UT San Antonio is implementing a comprehensive strategy that includes workshops, training, networking events, targeted communications, and direct outreach to connect VetHUB vendors with university procurement staff and prime contractors. Mentorship and business development programs will strengthen vendor capacity and competitiveness, while ongoing review of procurement practices and bid processes will promote equitable access to contracting opportunities. Performance monitoring, reporting, and program evaluation will track participation, measure progress, and identify opportunities for continuous improvement. Partnerships with community organizations and advisory committees will further expand vendor participation and support achievement of VetHUB goals.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	159,059,520	159,508,695	318,568,215	78.39%	159,508,695	159,508,695	319,017,390	78.37%
Tuition and Fees (net of Discounts and Allowances)	40,938,325	39,348,364	80,286,689	19.76%	39,828,606	40,310,652	80,139,258	19.69%
Endowment and Interest Income	3,555,880	3,965,956	7,521,836	1.85%	3,965,956	3,965,956	7,931,912	1.95%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	44	44	88	0.00%	44	44	88	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**203,553,769**	**202,823,059**	**406,376,828**	**100%**	**203,303,301**	**203,785,347**	**407,088,648**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	44,343,294	41,182,776	85,526,070	48.61%	41,828,342	42,483,793	84,312,135	48.15%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	45,009,856	45,398,023	90,407,879	51.39%	45,400,031	45,400,031	90,800,062	51.85%
Subtotal, Appropriated Sources Outside The Bill Pattern	**89,353,150**	**86,580,799**	**175,933,949**	**100%**	**87,228,373**	**87,883,824**	**175,112,197**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	220,172,149	213,753,491	433,925,640	37.04%	215,891,026	218,049,937	433,940,963	35.34%
Federal Grants and Contracts	182,387,074	198,497,100	380,884,174	32.51%	198,497,100	198,497,100	396,994,200	32.33%
State Grants and Contracts	12,652,382	3,792,376	16,444,758	1.40%	3,792,376	3,792,376	7,584,752	0.62%
Local Government Grants and Contracts	8,220,841	15,000,000	23,220,841	1.98%	15,000,000	15,000,000	30,000,000	2.44%
Private Gifts and Grants	15,811,754	14,230,578	30,042,332	2.56%	14,230,578	14,230,578	28,461,156	2.32%
Endowment and Interest Income	30,833,205	37,879,855	68,713,060	5.87%	37,879,855	37,879,855	75,759,710	6.17%
Sales and Services of Educational Activities (net)	14,309,150	18,436,538	32,745,688	2.80%	19,358,365	19,358,365	38,716,730	3.15%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	71,448,691	84,758,648	156,207,339	13.33%	88,996,580	88,996,580	177,993,160	14.50%
Other Income	11,083,957	18,266,390	29,350,347	2.51%	19,179,710	19,179,710	38,359,420	3.12%
Subtotal, Non-Appropriated Sources	**566,919,203**	**604,614,976**	**1,171,534,179**	**100%**	**612,825,590**	**614,984,501**	**1,227,810,091**	**100%**
Total Sources:	**859,826,122**	**894,018,834**	**1,753,844,956**	**100%**	**903,357,264**	**906,653,672**	**1,810,010,936**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code:	743	Prepared by: Paula Pierson													
			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Building	Construct new Interdisciplinary Research Facility on the Academic Campus	$ 150,000,000				$ 150,000,000		CCAP	Yes	89th		$ 26,160,000	001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	53,485,958	56,403,523	57,136,800	57,708,200	58,285,300
Gross Non-Resident Tuition	19,470,849	20,862,545	21,133,800	21,345,100	21,558,600
Gross Tuition	**72,956,807**	**77,266,068**	**78,270,600**	**79,053,300**	**79,843,900**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,605,959)	(2,593,857)	(2,627,577)	(2,653,853)	(2,680,391)
Less: Non-Resident Waivers and Exemptions	(13,419,374)	(13,419,374)	(13,593,826)	(13,729,764)	(13,867,062)
Less: Hazlewood Exemptions	(1,616,643)	(2,432,485)	(2,464,107)	(2,488,748)	(2,513,636)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,234,453)	(4,287,565)	(4,343,300)	(4,386,700)	(4,430,600)
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)	(198,394)	(171,606)	(173,800)	(175,500)	(177,300)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(3,825,171)	(3,719,153)	(3,767,500)	(3,805,200)	(3,843,300)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**47,056,813**	**50,642,028**	**51,300,490**	**51,813,535**	**52,331,611**
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)	(6,100,628)	(6,601,382)	(6,687,200)	(6,754,100)	(6,821,600)
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	**40,956,185**	**44,040,646**	**44,613,290**	**45,059,435**	**45,510,011**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	348,233	556,431	414,822	439,828	470,360
Laboratory Fees	326,531	341,248	320,252	329,343	330,281
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**41,630,949**	**44,938,325**	**45,348,364**	**45,828,606**	**46,310,652**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,552,556	3,552,556	3,962,578	3,962,578	3,962,578
Funds in Local Depositories, e.g., local amounts	5,405	3,324	3,378	3,378	3,378
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
Subtotal, Other Income	**3,558,005**	**3,555,924**	**3,966,000**	**3,966,000**	**3,966,000**
Subtotal, Other Educational and General Income	**45,188,954**	**48,494,249**	**49,314,364**	**49,794,606**	**50,276,652**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,535,149)	(2,639,245)	(2,736,281)	(2,653,689)	(2,683,930)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,763,241)	(2,848,407)	(2,809,140)	(2,828,773)	(2,818,957)
Less: Staff Group Insurance Premiums	(5,238,556)	(5,774,186)	(5,831,900)	(5,890,200)	(5,949,100)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**34,652,008**	**37,232,411**	**37,937,043**	**38,421,944**	**38,824,665**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,100,628	6,601,382	6,687,200	6,754,100	6,821,600
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	5,238,556	5,774,186	5,831,900	5,890,200	5,949,100
Plus: Board-authorized Tuition Income	4,234,453	4,287,565	4,343,300	4,386,700	4,430,600
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	198,394	171,606	173,800	175,500	177,300
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,825,171	3,719,153	3,767,500	3,805,200	3,843,300
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	**54,249,210**	**57,786,303**	**58,740,743**	**59,433,644**	**60,046,565**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	329,919	287,028	305,492	307,500	307,500
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)	16,430,664	18,491,477	19,970,793	19,980,000	19,980,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	10,000	10,000	10,000
Texas Grants	36,817,070	37,367,244	36,585,610	36,585,610	36,585,610
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	**53,577,653**	**56,145,749**	**56,871,895**	**56,883,110**	**56,883,110**
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	19,377,171	30,616,433	28,672,497	28,959,222	29,248,814
Other (Itemize)					
Transfer from THECB for Hazlewood	8,495,443	8,137,218	8,496,921	8,496,921	8,496,921
Gross Designated Tuition (Sec. 54.0513)	**195,962,246**	**206,365,843**	**209,048,600**	**211,139,086**	**213,250,477**
Indirect Cost Recovery (Sec. 145.001(d))	**17,802,734**	**16,477,860**	**12,500,000**	**12,500,000**	**12,500,000**
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 %	78.60%					
GR-D/Other %	21.40%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,131	889	242	1,131	1,097
2a Employee and Children		267	210	57	267	185
3a Employee and Spouse		210	165	45	210	105
4a Employee and Family		290	228	62	290	173
5a Eligible, Opt Out		38	30	8	38	42
6a Eligible, Not Enrolled		52	41	11	52	53
Total for This Section		**1,988**	**1,563**	**425**	**1,988**	**1,655**
PART TIME ACTIVES						
1b Employee Only		17	13	4	17	5
2b Employee and Children		2	2	0	2	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		5	4	1	5	1
5b Eligble, Opt Out		35	28	7	35	23
6b Eligible, Not Enrolled		6	5	1	6	6
Total for This Section		**66**	**53**	**13**	**66**	**35**
Total Active Enrollment		**2,054**	**1,616**	**438**	**2,054**	**1,690**

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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	671	527	144	671	183
2c Employee and Children	13	10	3	13	4
3c Employee and Spouse	242	190	52	242	66
4c Employee and Family	5	4	1	5	1
5c Eligble, Opt Out	116	91	25	116	31
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,047**	**822**	**225**	**1,047**	**285**
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	**1,047**	**822**	**225**	**1,047**	**285**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,802	1,416	386	1,802	1,280
2e Employee and Children	280	220	60	280	189
3e Employee and Spouse	452	355	97	452	171
4e Employee and Family	295	232	63	295	174
5e Eligble, Opt Out	154	121	33	154	73
6e Eligible, Not Enrolled	52	41	11	52	53
Total for This Section	**3,035**	**2,385**	**650**	**3,035**	**1,940**

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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	1,819	1,429	390	1,819	1,285
2f Employee and Children	282	222	60	282	189
3f Employee and Spouse	453	356	97	453	171
4f Employee and Family	300	236	64	300	175
5f Eligble, Opt Out	189	149	40	189	96
6f Eligible, Not Enrolled	58	46	12	58	59
Total for This Section	**3,101**	**2,438**	**663**	**3,101**	**1,975**

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

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	78.5854	$9,303,263	78.5340	$9,655,755	78.3504	$9,902,664	78.3504	$9,603,763	78.3504	$9,713,203
Other Educational and General Funds (% to Total)	21.4146	$2,535,149	21.4660	$2,639,244	21.6496	$2,736,281	21.6496	$2,653,689	21.6496	$2,683,929
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	**$11,838,412**	100.0000	**$12,294,999**	100.0000	**$12,638,945**	100.0000	**$12,257,452**	100.0000	**$12,397,132**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	106,557,089	108,349,356	107,453,222	107,901,289	107,677,256
Employer Contribution to TRS Retirement Programs	8,790,960	8,938,822	8,864,891	8,901,856	8,883,374
Gross Educational and General Payroll - Subject To ORP Retirement	48,383,253	50,947,825	49,665,539	50,306,682	49,986,110
Employer Contribution to ORP Retirement Programs	4,112,576	4,330,565	4,221,571	4,276,068	4,248,819
Proportionality Percentage					
General Revenue	78.5854 %	78.5340 %	78.5340 %	78.5340 %	78.5340 %
Other Educational and General Income	21.4146 %	21.4660 %	21.4660 %	21.4660 %	21.4660 %
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)	2,763,241	2,848,407	2,809,140	2,828,773	2,818,957
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	11,914,955	10,603,888	10,196,376	9,882,737	9,680,022
Total Differential	226,384	201,474	193,731	187,772	183,920

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	7,463,304	56,460,261	67,556,827	53,256,827	9,076,339
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	46,608,705	44,180,488	44,180,488	0
Furnishings & Equipment	4,405,000	5,224,497	4,001,219	4,001,219	4,001,219
Computer Equipment & Infrastructure	3,058,304	4,627,059	19,375,120	5,075,120	5,075,120
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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	920.7	937.6	1,057.6	1,057.6	1,057.6
Educational and General Funds Non-Faculty Employees	1,043.1	962.1	1,127.1	1,127.1	1,127.1
Subtotal, Directly Appropriated Funds	**1,963.8**	**1,899.7**	**2,184.7**	**2,184.7**	**2,184.7**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	7.6	5.9	5.9	5.9	5.9
Subtotal, Other Appropriated Funds	**7.6**	**5.9**	**5.9**	**5.9**	**5.9**
Subtotal, All Appropriated	**1,971.4**	**1,905.6**	**2,190.6**	**2,190.6**	**2,190.6**
Non Appropriated Funds Employees	2,122.3	2,368.0	2,153.0	2,163.0	2,173.0
Subtotal, Other Funds & Non-Appropriated	**2,122.3**	**2,368.0**	**2,153.0**	**2,163.0**	**2,173.0**
GRAND TOTAL	**4,093.7**	**4,273.6**	**4,343.6**	**4,353.6**	**4,363.6**

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	$ 225,000,000	$ 1,600

Name of Proposed Facility:
Interdisciplinary Research Facility

Project Type:
New Construction

Location of Facility:
Main Academic Campus

Type of Facility:
Research Building

Project Start Date:
06/01/2027

Project Completion Date:
06/30/2030

Gross Square Feet:
140,625

Net Assignable Square Feet in Project
91,406

Project Description

The University of Texas at San Antonio seeks to construct a new Interdisciplinary Research Facility on the Academic Campus to meet growing demand for collaborative science and engineering research space. The facility will support biomedical sciences, computational, and engineering research, including high-containment and vivarium environments. It will address critical shortages in modern research space, strengthen interdisciplinary collaboration, and expand UT San Antonio's capacity to recruit leading research teams, attract funding, and increase research expenditures. Aligned with state and national priorities, the facility will advance AAU-level competitiveness, drive innovation in science, technology, and health, and contribute to Texas' economic development and workforce growth.

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

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	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	Oct 24 2024	$5,772,972			
		Feb 19 2025	$46,637,000			
		Subtotal	$52,409,972	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

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	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
S-A	Innovation, Entrepreneurship & Careers Bu	2022	8/15/2028	$ 12,416,250.00	$ -
				$ 12,416,250.00	$ -

ATLAS: Secure AI Ecosystems

(1) Year Non-Formula Support Item First Funded:	2027
Year Non-Formula Support Item Established:	2027
Original Appropriation:	$12,000,000

(2) Mission:

Artificial intelligence (AI) will increasingly influence the systems Texans rely upon every day. The question is no longer whether AI will be deployed, but whether these systems can effectively evolve to operate securely, reliably, and safely.
UT San Antonio is positioned to deliver supporting secure AI ecosystems by establishing ATLAS (AI, Trust, Lifecycle, Assurance, Supply Chain) designed to accelerate technology commercialization, support responsible innovation, and create consistent best practices that can be adopted statewide in the private sectors. It will evolve around five interconnected research thrusts: AI software infrastructure security, AI hardware lifecycle security, AI Supply Chain Security, Edge and Mission AI, and AI Assurance. ATLAS will build upon existing UT San Antonio strengths, creating new opportunities for collaboration among universities and private sector. Dissemination will be through an annual summit bringing together the private sector, particularly small and medium size businesses, showcasing the capabilities and tools created for application to their businesses.
This investment is far more than a university research initiative—it is an investment in Texas' future economic strength, security, and resilience. The operational benefits extend across virtually every sector of the Texas economy. ATLAS will help attract private-sector investment, increase federal research partnerships, and accelerate commercialization of Texas-developed technologies.

(3) (a) Major Accomplishments to Date:

UT San Antonio is uniquely positioned to establish and lead the ATLAS initiative. Few locations in the nation offer the opportunity to simultaneously develop and validate secure AI technologies across such a wide range of industries. The city of San Antonio offers a unique ecosystem unmatched elsewhere in Texas as it is home to one of the country's fastest-growing healthcare ecosystems, also known for fintech, manufacturing, hospitality industries.

The university has earned national recognition in cybersecurity research and education, rapidly becoming a major hub for AI through the launch of the first College of AI, Cyber, and Computing in the country in fall 2025. UT San Antonio has invested over $30 million in the establishment of the new college. UT San Antonio houses MATRIX AI Consortium, a dedicated research center focuses on developing "human-centered" AI systems. Additionally, offering the first dual Doctor of Medicine and Master of Science in Artificial Intelligence program which equips future healthcare leaders with the skills to apply AI.

These bold transformations have uniquely positioned UT San Antonio as one of the only handful universities in the U.S. with combined and integrated capabilities in AI, computing, engineering, medicine, health sciences, clinical enterprise, and large research portfolio. This provides versatile and fertile test grounds to research and develop advanced AI technologies but also creates consistent best practices that can be adopted.

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

Recruit and retain accomplished faculty and staff to initiate the five interconnected research thrusts: 1) AI software infrastructure security. This secures the computing infrastructure on which AI runs. 2) AI hardware lifecycle security. Focus on securing AI hardware throughout its lifecycle, including trusted AI accelerators, AI chip verification, secure NPUs, confidential inference, side-channel attacks, hardware Trojans, chip provenance, secure AI firmware and AI-assisted hardware verification. This connects naturally with Texas' growing semiconductor ecosystem and the CHIPS Act. 3) AI Supply Chain Security. Modern AI depends on foundation models, open-source models, datasets, software libraries, cloud APIs and AI agents. This is a natural evolution of supply-chain security into the AI era. 4) Edge and Mission AI. There is a plethora of edge-based devices for mission-critical applications, such as drones, medical devices, and autonomous vehicles used in hospitals, cities and public safety. Topics include resilient edge AI, disconnected operations, trusted autonomy, and low-power secure AI. 5) AI Assurance. This addresses confidence in AI systems before and after deployment. This work could provide a certification for AI.

The first two years’ outcomes are to establish technical credibility, secure flagship grants and contracts, accelerate technology commercialization, support and create consistent best practices that can be adopted statewide in the private sector.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

For FY2026 and FY2027, we do not expect any non-general revenue funding.

For FY2028 and FY2029, additional funds will be through federal grant and developing an industry sponsorship program.

(9) Impact of Not Funding:

Failure to fund would create significant gaps in the state's ability to secure, deploy, and govern next-generation AI systems. As AI becomes increasingly foundational to critical infrastructure, healthcare, financial, and economic competitiveness, the absence of coordinated research in these areas would increase vulnerability to cyberattacks, supply-chain compromises, and operational failures.

Without investment organizations will end up applying ad-hoc home-grown methods and tooling to deploy AI systems in their respective mission-critical applications, which would open vulnerability for exploitation, data breaches, and adversarial manipulation. Insufficient research would limit the ability to detect poisoned datasets, malicious software dependencies, or counterfeit AI hardware, creating opportunities for adversaries to compromise our deployed AI systems at scale. Finally, failure to invest would leave organizations without consistent best practices that can be adopted statewide in the private sector to verify, validate, certify, monitor, and benchmark AI systems.

Collectively, not funding ATLAS would forfeit a unique opportunity to establish Texas's national leadership in this space. The result would be increased security risk, reduced economic competitiveness, slower innovation, weaker workforce development, and diminished preparedness for securing the AI-enabled systems that will define future industries and critical missions.

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

Recurring: to support recruitment and retention of accomplished faculty and staff through salary support, equipment, and operations.

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

Funding is requested to begin FY2028, for recruitment and retention of faculty and staff in the FY2028-FY2029 biennium and sustained operation thereafter.

(12) Benchmarks:

Recruit and retain faculty and staff, establish industry partners, initiate the research thrusts central to mission including grant and contract awards.

(13) Performance Reviews:

Faculty recruited and retained, the number of released technologies or deployment in various small-to-medium industrial sectors, number of startups and technology commercialization, and placement of graduates in the workforce.

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Cybersecure Advanced Manufacturing

(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 achieved significant milestones in advancing cybersecurity for U.S. manufacturing and workforce development. It was featured in a White House fact sheet recognizing efforts to strengthen the manufacturing workforce. CyManII launched a Mobile Training Vehicle providing on-demand cybersecurity training and crisis simulations, and created a Cybersecurity eSports League for students at underrepresented San Antonio high schools, providing them with an opportunity to learn cybersecurity fundamentals. The U.S. Economic Development Administration awarded CyManII a $500,000 grant to develop a Secure Manufacturing Tech Hub. CyManII published two white papers addressing cybersecurity challenges and legal and insurance considerations for manufacturers, launched a pilot program with the Cyber Readiness Institute to improve cyber readiness in the energy manufacturing sector, and awarded $4.8 million across 10 research and development projects to advance cybersecurity in American manufacturing. In partnership with the Texas Sustainable Energy Research Institute, CyManII also launched C4ET (Cybersecurity for Energy Transition) to strengthen next-generation energy systems and securing the nation's critical infrastructure. All deliverables funded by the state were fully completed in accordance with program requirements.

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

CMMC Readiness: Over the next two years, CyManII will expand its free CMMC Level 2 Readiness Program to help Texas manufacturers and Defense Industrial Base organizations achieve certification through webinars, assessments, and a proven five-phase process covering pre-assessment, gap analysis, remediation, documentation, and certification preparation. This hands-on program will strengthen cybersecurity, reduce compliance burdens, and help Texas businesses remain competitive for Department of Defense contracts.

Critical Infrastructure Cybersecurity: Building on training provided to more than 800,000 individuals across critical infrastructure sectors, CyManII will double its statewide Operational Technology (OT) cybersecurity exercises in partnership with Texas Cyber Command to support Texas House Bill 150. These efforts are expected to strengthen cybersecurity for critical infrastructure serving more than 10 million Texas residents.

Online Safety: In partnership with Texas Education Agency Region 20, CyManII will continue supporting Texas House Bill 18 by providing cybersecurity education and resources that help parents protect children from cyber threats and create safer online environments.

CyManII certifies that all deliverables have been and will continue to be executed solely by CyManII in accordance with state funding requirements

(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:

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The federal government has established cybersecurity requirements for Department of Defense (DoD) contracts, and similar standards are expected to expand across government and commercial sectors. Ongoing global events have also heightened the need to secure supply chains and strengthen resilience against cyber threats.

Without continued funding, many Texas manufacturers and Defense Industrial Base (DIB) suppliers will lack the training and expertise needed to meet these requirements. Organizations that fail to achieve CMMC compliance risk losing eligibility for DoD contracts, reducing their competitiveness, and threatening long-term financial sustainability. Conversely, companies that achieve compliance will be better positioned to compete for new business opportunities.

Under the Cybersecurity Maturity Model Certification (CMMC) 2.0 program, DIB contractors must implement required cybersecurity controls and complete assessments or third-party certification to qualify for DoD contract awards. The Cybersecure Advanced Manufacturing Initiative for Texas, through CyManII and the National Security Collaboration Center, provides the training and technical expertise needed to help Texas manufacturers achieve compliance, protect critical supply chains, and remain competitive. This positions Texas manufacturers and businesses to maintain and substantially increase their business volume.

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

Funding is needed in consecutive biennium beyond FY 2028 -2029 to ensure ongoing robust support of Texas manufactures.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Foster Care 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:
•empower youth/young adults, using trauma-informed and holistic care, to increase their educational attainment and employment preparedness;
•learn from our students' lived experiences, advocate for policy change and social justice, and continuously work to identify needs, bridge connections, and promote success;
•provide barrier-free access in education and housing, promote the power of our student's voice, teach skills that aid in building supportive relationships and community connections, and encourage positive expectations for the future.

(3) (a) Major Accomplishments to Date:

1521 BCFES students engaged in programs across pre-college and college initiatives.
>300 youth in foster care engaged in precollege programming initiatives, including 187 high school students supported by the College Bound Docket.
1044 college students using tuition and fee waiver (Fall 2025), more than doubling enrollment since 2019.
First year retention consistently higher than students with foster care history not engaged in BCFES and mirrors that of the general student population at four-year institutions.
HomeBase created through philanthropic funding to help remove housing barriers for current BCFES college students
>225 young adults and 89 children supported with housing through BCFES Housing First & HEART Projects, Homebase, and the THRU Project.
>$30M in tuition and fees waived across BCFES Institutions
>$1.07M direct financial assistance to students.
207 students graduating from high school
256 associate's degrees; 211 bachelor's degrees; 36 graduate degrees
Active Youth Advisory Council (Wings of Opportunity Council) aimed at engaging youth currently in the system, uplifting student voice and representation in BCFES planning
Developed partnerships with various non-profits and other Bexar County organizations
>100% Increase in paid City of San Antonio- Ambassador Program internships for BCFES participants
Countywide collaboration with agencies to have back to school event for BCFES participants
Summer programming with college campus tours for participants in CLIMB

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

Over the next two years, the program will deliver statewide presentations and outreach activities to promote replication of the program model, establish and strengthen strategic partnerships across education systems, launch a peer-led onboarding and participant support program, expand the paid internship program for participants ages 16–18, and implement a Youth Participatory Action Research initiative that engages current BCFES participants in evaluating and 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 $8,901,500. Of this total, the U.S. Department of Housing and Urban Development awarded a $7,100,000 renewal to provide housing and living support for students with lived experience in foster care through the BCFES Housing First and HEART . Additionally, $460,000 in 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 significant risk of disrupting the educational pathways and comprehensive support services provided to more than 1,500 youth and young adults (YYA) in the Bexar County area. In addition, youth and young adults with lived experience in foster care would lose more than $500,000 in direct financial assistance annually. This financial support has been critical in helping participants successfully transition from pandemic-related challenges to long-term educational and career success.

The program has also strengthened the workforce by training more than 20 social work interns and 30 foster care alumni for peer support and other professional roles. Without continued funding, opportunities to prepare youth for higher education, meaningful employment, and long-term self-sufficiency would be substantially reduced. Youth transitioning out of foster care would lose access to individualized, evidence-informed services designed to help them achieve their educational and career goals, as well as dedicated professionals committed to improving outcomes for foster care alumni.

Continued funding will sustain these proven supports, promote educational attainment and workforce readiness, and empower the next generation of leaders while helping break cycles of poverty, abuse, and neglect that disproportionately affect youth with foster care experience.

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

We seek permanent funding to continue delivering educational programs and support services for vulnerable populations , helping them understand available resources and pursue and achieve higher education goals.

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

N/A

(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:

>100% increase in tuition and fees waived at BCFES institutions
96% increase in college students served
88% increase in pre-college HS graduation
49% increase in emergency and financial assistance to students

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:

Following the university's April 2024 announcement to relocate the Institute of Texan Cultures (ITC), the museum closed on May 31, 2024, and successfully completed a complex transition that included a full collections inventory, secure climate-controlled storage, staff relocation, and the design, fabrication, and installation of a new exhibit experience. The ITC reopened in its temporary downtown location at Frost Bank Tower on January 29, 2026. The institute also adapted its budget strategy to address new storage and facility costs while maintaining operational stability. During the transition, ITC implemented new operational procedures, including a new ticketing system and redesigned website; developed award-winning digital content and educational outreach programs serving the public and K-12 students; resumed K-12 field trips in spring 2026; maintained community engagement through events including MuertosFest, Asian Festival, Oktoberfest, PARKing Day, and Holidays on Houston Street; expanded partnerships with UTSA faculty to provide co-curricular learning opportunities; increased student internships and employment; and secured external grant funding to support exhibits and programming.

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

The Institute of Texan Cultures (ITC) will strengthen its role as a cultural destination and university resource by supporting UT San Antonio's expanding downtown presence while working with university leadership and community partners to advance plans for a permanent museum. Building on the success of its prototype exhibit space, ITC will expand exhibits and programming to increase museum attendance, school tours, and public participation to pre-pandemic levels through targeted marketing and community engagement. The museum will research, design, fabricate, and install two new rotating exhibits with complementary public programs and educational resources. ITC will enhance K-12 education by updating its traveling TexKit museum collections and Texas-focused curriculum, expand co-curricular learning, internships, and research partnerships with UT San Antonio and other higher education institutions, and leverage digital technologies to broaden statewide access to Texas history and culture. The institute will cultivate new partnerships to share diverse Texas stories, strengthen philanthropic support through an advisory council, and achieve key milestones in the American Alliance of Museums Museum Assessment Program and Core Documents Verification, positioning ITC for future accreditation.

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

Direct funding through UT System.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Reduced funding would significantly impair the Institute of Texan Cultures' ability to fulfill its mission as a premier cultural and educational resource for Texas. The institute would be forced to scale back exhibits, public programs, and visitor experiences, limiting its ability to share the diverse stories of Texas and serve growing audiences. Funding reductions would diminish educational resources and outreach for K-12 students and educators, reduce opportunities for UT San Antonio students to participate in internships, research, and Classroom-to-Career learning experiences, and constrain the museum's ability to preserve its collections in accordance with professional museum standards. Operational hours, school field trips, and public access would likely be reduced, resulting in fewer visitors and decreased community engagement. Reduced investment would also weaken partnerships with cultural organizations and community stakeholders, diminish tourism and economic activity, negatively affect the quality of life for Texas residents, and harm the reputation of both the Institute of Texan Cultures and UT San Antonio. Staffing reductions would further limit the institute's ability to serve the public and achieve its long-term strategic goals.

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

Permanent funding supports core functions (public access, collections care, K-12 service, preserving Texas cultural heritage) that cannot be supported solely through admissions, grants, or philanthropy.

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

N/A

(12) Benchmarks:

Completion of American Alliance of Museums (AAM) Museum Assessment Program. Apply for AAM Core Documents certification.

(13) Performance Reviews:

Performance is measured annually. Metrics include: number of visitors (general admission); number of K-12 school visits; number of university students, Classroom to Career partnerships; fundraising metrics

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Institutional Enhancement

(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:

UT San Antonio has established itself as a national model for student success through a decade of intentional, data-informed innovation that has transformed student outcomes. Guided by its strategic destination to be a model for student success, the university has increased first-year retention by 28%, raised six-year graduation rates by 67%, and reduced average time to degree from 5.3 to 4.2 years. These results reflect a comprehensive portfolio of evidence-based initiatives, including degree maps, predictive analytics, integrated advising, career readiness and experiential learning, transfer student success programs, and academic success centers. Today, UT San Antonio serves more than 42,000 students and awards nearly 7,800 degrees annually. The university is one of only 13 institutions nationwide to hold Carnegie Tier One Research, Opportunity College & University, and Community Engagement designations. Its leadership in student success has also been recognized with the Association of Public and Land-grant Universities' 2025 Excellence in Student Success Award and the Texas Higher Education Coordinating Board's 2025 Star Award. These achievements demonstrate UT San Antonio's commitment to expanding educational attainment, accelerating social mobility, and preparing graduates for lifelong success.

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

UT San Antonio is advancing its national leadership in student success through expanded student thriving initiatives that support academic achievement, wellbeing, engagement, and career readiness. Building on its strong foundation of evidence-based innovation, the university is strengthening faculty scholarship and applied research focused on student success and thriving while scaling practices that improve persistence, completion, and post-graduation outcomes. At the same time, UT San Antonio is expanding career-engaged learning through experiential education, industry partnerships, and workforce-aligned credentials that prepare students for high-demand careers. The integration of UT San Antonio and UT Health further enhances these efforts by creating new opportunities across education, health, research, and workforce development, positioning the university to prepare graduates for lifelong success and meaningful contributions to Texas and beyond.

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

E&G

(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 trajectory to hire, recruit and retain Tier One leadership and staff. This funding supports the initiatives, programming, student success, research innovation and community impact. Any loss of funding to support the staffing model will impact student thriving, career-engaged experiential learning, and industry partnerships.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UT San Antonio regularly assesses data on staff, student success and student thriving initiatives and career-engaged learning.

SA-Life Sciences Institute (SALSI)

(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:

In the 26/27 biennium, the SALSI program significantly strengthened research capacity and collaboration at UTSA. SALSI funding supported fourteen interdisciplinary research teams through the UT San Antonio Health Research Challenge, an initiative designed to foster collaboration between UT San Antonio and UT San Antonio–Health researchers to address some of the most pressing health challenges facing Texas, including cancer, chronic pain, obesity, diabetes, traumatic brain injury, and Alzheimer’s disease. These investments catalyzed new scientific partnerships, accelerated innovative research, and established a foundation for future external funding opportunities. SALSI also enhanced the university’s institutional research core facilities by expanding access to critical research infrastructure, advanced instrumentation, and specialized expertise. These investments increased research productivity, strengthened faculty competitiveness for external funding, and supported the university’s strategic goal of advancing high-impact research that improves the health and well-being of Texans. SALSI supported several conferences, including the San Antonio Military Health System and Universities Research Forum (SURF), a unique partnership that brings together researchers from academia, industry, and the military to advance collaborative research and innovation.

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

SALSI investments will continue to strengthen UTSA's research enterprise by supporting interdisciplinary collaboration, expanding research capacity, and increasing competitiveness for external funding. The Brain Health Consortium will continue to pursue large-scale federal and philanthropic funding opportunities while expanding collaborations among researchers across disciplines to address critical brain health challenges. Building upon the submission of more than $68 million in National Institutes of Health grant proposals, the Consortium is positioned to further establish Texas as a national leader in brain health and neuroscience research. SALSI support for institutional research core facilities will continue to provide researchers access to state-of-the-art instrumentation, specialized expertise, and shared research infrastructure. These investments will enhance research productivity, support the recruitment and retention of high-caliber faculty and doctoral students, and strengthen the university's capacity to conduct innovative, high-impact research. SALSI funding will continue to support the Health Research Challenge and collaborative mini-grant programs, fostering new interdisciplinary research teams and accelerating the development of innovative solutions to complex health challenges. These initiatives are expected to generate new research discoveries, increase external funding, and further advance Texas' leadership in biomedical and health-related research.

(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 (SAPPT), where UT San Antonio Health, 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 sponsored health analytics and bioinformatics research within the Scholl 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, interdisciplinary research in topics of healthcare and cyber security, AI for human well-being, augmented and virtual reality, telehealth and other related topics.

(9) Impact of Not Funding:

SALSI funding is critical to sustaining the San Antonio region's health and biomedical research ecosystem. Through support of collaborative initiatives such as the San Antonio Partnership for Precision Therapeutics (SAPPT), Vaccine Development Center of San Antonio, RegenMed SA, Center for Innovative Drug Discovery, and Brain Health Consortium, SALSI advances research in brain health, cancer, health disparities, mental health, infectious diseases, and regenerative medicine. Without continued SALSI funding, these programs would face significant challenges in maintaining collaborative research activities, supporting shared research infrastructure, and developing the partnerships needed to compete for federal and private research funding. The loss of SALSI support would reduce the region's ability to attract and retain top research faculty, trainees, and graduate students while limiting opportunities to leverage state investments into larger external awards. Loss of SALSI would slow scientific discovery, weaken Texas' competitiveness for research funding, and diminish the development of innovative solutions to improve health outcomes for Texans. Continued investment is essential to sustaining research growth, economic development, and Texas' leadership in health and biomedical research.

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

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 publications, invention disclosures/patents, and return on investment results for grant proposals/awards.

Small Business Development Center

(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 businesses 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 more than 40 years, the TXSW SBDC Network has served as a leading economic development and business retention and expansion resource for entrepreneurs and small businesses across Central, South, and West Texas. During that same span, SBDC Texas has served as the most effective resource for championing entrepreneurship and accelerating growth at the local, regional, and statewide levels. Through a network of ten field centers and five specialty programs in government contracting, cybersecurity, international trade, foreign direct investment, and technology commercialization, the TXSW SBDC Network delivers measurable economic impact across a 79-county service region. In 2025, the TXSW SBDC advised 6,939 business clients and delivered training programs to 36,175 participants. These efforts resulted in 1,107 business starts and expansions, $388 million in increased sales, government contracts, and exports, $245.6 million in capital infusion, 3,410 jobs created, and 5,968 jobs retained. The network generated a documented return of $2.36 for every public dollar invested. Its specialty programs help businesses access new markets, strengthen cybersecurity, pursue government contracts, attract investment, commercialize new technologies, and accelerate growth. These accomplishments demonstrate the network’s significant contribution to Texas economic prosperity and UT San Antonio’s mission of advancing economic opportunity through education, innovation, and community engagement.

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

For 2028–29, UT San Antonio requests approval to combine state funding for the Small Business Development Center and Texas South-West SBDC Network into a single funding request, reflecting unified operations. This change will improve efficiency and provide a more comprehensive view of the university's statewide small business support. Additional information is provided in the Texas South-West SBDC Network schedules. Over the next two years, the SBDC Network will help advance the Texas Growth Engine, a statewide initiative with SBDC Texas to strengthen business retention and growth. Through expanded advising and training, stronger partnerships with economic development organizations, and initiatives that help businesses leverage AI and cybersecurity, the network will foster innovation, competitiveness, growth, and job creation. It will also expand collaboration with UT San Antonio colleges and departments in AI, cybersecurity, data analytics, and technology commercialization. Working with SBDC Texas, the network expects to serve more than 35,000 businesses, support over 3,000 business starts and expansions, create and retain more than 21,000 jobs, and help secure more than $600 million in capital investment and financing. The network will also expand student internships, experiential learning, and applied research supporting UT San Antonio's missions. These efforts are expected to generate significant economic impact and a return of $4 to $5 for every public dollar invested.

(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:

For 2028–29, UT San Antonio is requesting the combination of the Texas South-West SBDC Network into the Small Business Development Center request. Refer to the Texas South-West SBDC Network Schedule for additional detailed information. Without continued funding, UT San Antonio would lose a critical economic development asset serving businesses across 79 counties in Central, South, and West Texas. The SBDC Network provides expertise to help businesses start, grow, innovate, and create jobs. Reduced funding would limit these services and diminish economic impact while weakening business retention and expansion efforts for 99.5% of Texas businesses. While Texas has the nation’s strongest business attraction program, its business retention and growth infrastructure remains fragmented and under-resourced. Without investment in the SBDC Network and Texas Growth Engine, tens of thousands of businesses would have less access to capital, technology commercialization, cybersecurity assistance, government contracting, global markets, and growth strategies. Funding reductions could also jeopardize federal SBA matching funds, reduce student experiential learning opportunities, and weaken partnerships with regional universities, colleges, and SBDC Texas partners. The result would be fewer business expansions, fewer jobs created and retained, less private investment, and slower economic growth across Texas.

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

Needed on a permanent basis. For 2028-2029, the Texas South-West SBDC Network Request will be consolidated with the Small Business Development Center Request.

(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 projections. 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 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.

(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/Discont

Non-formula funding will be needed on a permanent basis. The TDC has been supported at UT San Antonio 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

(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.

Texas Pre-Engineering Program

(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:

Building on previous operational improvements and statewide coordination efforts, PREP has expanded and modernized programming to align with emerging workforce needs. Key accomplishments include: (a) integrating year-round learning opportunities through after-school, weekend, and special-topic programs led by faculty, industry professionals, and STEM practitioners in areas such as biomedical engineering, civil engineering, artificial intelligence, and aerospace workforce development; (b) refocusing high school programming to incorporate workforce-relevant skills and credential pathways, including STEM workforce and career competencies; and (c) establishing partnerships with industry, higher education, and research organizations to expand learning experiences in AI, cybersecurity, semiconductor manufacturing, and related engineering fields. These enhancements align with the State of Texas Career and Technical Education (CTE) initiative and prepare students for high-demand STEM careers. While PREP is not a certification program, students gain a head start toward Industry-Based Certifications (IBCs) such as OSHA-10, Adobe Certified Professional (ACP), CompTIA IT Fundamentals (ITF+), and other credentials aligned with engineering, manufacturing, computing, and technical communication pathways. Collectively, these efforts strengthen workforce-ready skills and reinforce PREP's role in developing the future engineering, computing, and technical workforce across Texas.

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

PREP will continue strengthening pathways that support the goals of the State's Bigger. Better. Texas. Economic Development Strategic Plan by developing a skilled talent pipeline for high-growth, high-demand industries. Expected accomplishments include: (a) expanding partnerships that expose students to priority sectors such as advanced manufacturing, semiconductor production, artificial intelligence, cybersecurity, aerospace, and other innovation-driven industries; (b) implementing operational improvements that enhance long-term program sustainability through stronger statewide coordination, standardized processes, improved data systems, and expanded partner engagement; (c) coordinating research and evaluation efforts to identify effective practices and student outcomes, while expanding the PREP website to share resources, best practices, and findings with educators and stakeholders across Texas; and (d) increasing scholarship support to expand access and participation for low-income students.

Collectively, these efforts will strengthen Texas' future workforce by expanding access to STEM education, supporting readiness for Industry-Based Certifications (IBCs), increasing awareness of high-wage and high-growth career pathways, and helping develop the engineers, technologists, and skilled technical professionals needed to advance innovation, attract business investment, and sustain the state's long-term economic competitiveness.

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

Texas Higher Education Coordinating Board

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

External corporate gifts, family contributions and grant funding.

(9) Impact of Not Funding:

Without continued funding, PREP would be forced to reduce services and limit access to high-quality STEM learning opportunities for students across Texas. Fewer students would have access to advanced STEM experiences, career exploration opportunities, and workforce-focused learning. The impact would be particularly significant for students and communities with limited access to specialized STEM enrichment and technical learning experiences. Loss of funding would also weaken the centralized leadership, curriculum development, training, and coordination functions that support consistent program quality statewide. PREP sites would lose access to TEKS-aligned curriculum resources, instructional best practices, workforce-focused program enhancements, and statewide collaboration that have contributed to the program’s success for nearly five decades. Most importantly, Texas would lose a proven mechanism for strengthening the STEM talent pipeline that supports workforce and economic development priorities, including advanced manufacturing, engineering, computing, cybersecurity, semiconductor production, and other high-demand industries identified in the Bigger. Better. Texas. Economic Development Strategic Plan. Reduced program capacity would limit opportunities for students to develop workforce-ready skills, gain exposure to Industry-Based Certification (IBC) pathways, and pursue careers that contribute to the state's long-term economic growth and competitiveness.

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

Yes. 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:

Yes. Benchmarks include: Course completion, student retention and return rates across PREP levels, participation in IBC pathways, and postsecondary STEM education and career outcomes.

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(13) Performance Reviews:

Yes. Performance Metrics include: Number of students served, districts and partners engaged, scholarships awarded, workforce-focused programs implemented, and statewide dissemination of resources and findings.

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. 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:

The SBDC Rural Initiative has become a critical economic development resource for rural communities across Central, South, and West Texas. By combining business advising, training, strategic planning, and community capacity-building services, the initiative helps rural businesses overcome barriers to growth, create jobs, attract investment, and strengthen economies. In 2025, as part of its rural outreach, the TXSW SBDC Network advised 2,040 rural businesses, supported 268 business starts and 160 business expansions, created and retained 2,226 jobs, facilitated more than $57.6 million in capital investment and financing, and generated over $25.7 million in increased sales, exports, and government contracts. These efforts contributed to the broader TXSW SBDC Network's documented return of $2.36 for every public dollar invested. The Rural Initiative addresses many of the most pressing challenges facing rural Texas, including business succession, workforce shortages, limited access to capital, technology adoption, supply chain development, tourism, and long-term community sustainability. Through partnerships with local governments, economic development organizations, educational institutions, and community leaders, the initiative helps rural communities compete in an increasingly technology-driven economy. These accomplishments demonstrate the program's significant contribution to rural prosperity, economic resilience, and the long-term competitiveness of Texas communities.

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

For 2028–29, UT San Antonio requests approval to combine the state funding for the Small Business Development Center and the Texas South-West SBDC Network into a single funding request, as these operations function as a unified program. This request will increase efficiency and provide a more comprehensive view of the university's statewide small business support. Over the next two years, the South-West SBDC will expand the Texas Growth Engine into rural Texas by strengthening business retention, expansion, and community development infrastructure impacting supply chains, food systems, energy production, tourism, and local job creation. As a specialized program of the TXSW SBDC Network, the initiative will help rural businesses access capital, adopt new technologies, strengthen cybersecurity, improve productivity, expand into new markets, and pursue growth opportunities, with an emphasis on manufacturers and high-growth businesses. During the biennium, the initiative expects to serve more than 3,000 rural businesses, support 500 business starts and expansions, create and retain 2,000 jobs, facilitate more than $120 million in capital investment, generate over $200 million in increased sales, exports, and government contracts, and deliver more than 1,500 training events to 24,000 participants. These efforts are expected to generate a return of more than $6 for every public dollar invested while strengthening the resilience and competitiveness of rural Texas communities.

(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:

N/A

(9) Impact of Not Funding:

Without continued funding, rural Texas communities would lose a critical economic development resource that helps businesses grow, create jobs, attract investment, and strengthen local economies. The Rural Initiative provides business advising, technical assistance, training, and community capacity-building services often unavailable in smaller communities. Reduced funding would limit access to capital, government contracting, export markets, cybersecurity assistance, technology services, and support for business succession and economic diversification. It would also weaken a critical component of the Texas Growth Engine and reduce partnerships with universities including student experiential learning opportunities, economic development organizations, and community stakeholders. The result would be fewer business starts and expansions, fewer jobs created and retained, less private-sector investment, and slower economic growth across rural Texas.

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

Needed on a permanent basis. For 2028-2029, the Texas South-West SBDC Network Request will be consolidated with the Small Business Development Center Request.

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(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.