LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

TEXAS A&M University-San Antonio

October 19, 2018

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Texas A&M University – San Antonio

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ADMINISTRATOR'S STATEMENT

749 Texas A&M University - San Antonio

With a nearly 700-acre Main Campus to expand into, Texas A&M University-San Antonio (A&M-SA) is a contemporary university reflective of the diverse and heritage-rich community it serves. Founded by the legislature in 2009, as a stand-alone institution, it was the first upper-division institution of higher education in South San Antonio. A&M-SA today is a comprehensive four-year university offering affordable, high-quality education that embodies the rich culture and heritage of the surrounding San Antonio communities. A&M-SA takes pride in being a pathway to success for many first-generation students and a key socio-economic engine for our diverse student population. As an official Hispanic Serving Institution (70% Hispanic), we expect to have among the highest retained and graduated students from historically underserved populations. Some bright spots and recent milestones include:

• Welcoming our inaugural class of first year students in Fall 2016.
• Opening our first residential hall, Esperanza Hall, in Fall 2017, with 382 beds, which will have full
  occupancy in Fall 2018. It was funded through a Public-Private Partnership.
• Becoming the first university in the nation to mandate military cultural competence training for faculty
  and staff.
• Opening the Mays Center for Experiential Learning and Community Engagement to create student connections and
  partnerships.
• Receiving the National Security Agency's designation as a National Center for Academic Excellence in Cyber
  Defense Education.
• Forging a partnership with Univision San Antonio for a one-of-a-kind educational program called Univision
  Media Lab – Capstone Experience.

According to the Texas Higher Education Coordinating Board, enrollment has grown by 42% since 2015 (Fall 2015 enrollment 4,564 compared to Fall 2017 enrollment 6,460). The University is now entering its third year as a comprehensive university and anticipates momentous growth from its current enrollment to over 8,000 by the time its entering class of 2016 freshmen graduates in 2020. The success story of the growth that the University has experienced goes beyond numbers. A&M-SA's comprehensive expansion in Fall 2016 included student-centered programs to increase degree completion rates, provide greater control over learning outcomes and skill development and decrease the amount of debt students may incur as a result of lost transfer credit. Please refer to the "Significant Changes" section for additional information regarding the implementation of programs to assist students in achieving their educational goals.

In addition to our continued growth in teacher education both at the undergraduate and graduate level, the University is expanding its signature cyber security programs and moving into the engineering technology arena. Beginning in Fall 2018, students will be able to earn the Cyber Defense Certificate as part of their Computer Science degree programs. In the very near future, A&M-SA will be offering a Bachelor of Science in Cyber Engineering Technology as well as a BS in Electronics Systems Engineering Technology.

The University is in the midst of launching educational initiatives and programming that will ensure academic and student success. Faculty, staff and administrators are committed to a student-centered environment where students and their success are always at the forefront and top priority. The next stage of expansion includes more undergraduate and graduate programs to meet the changing demands of the growing student body and the economic needs for an educated workforce in our region.
In evaluating the need for funding, A&M-SA is well-positioned for continued enrollment growth as the result of its comprehensive expansion to further serve the needs of the growing citizenry of San Antonio and the surrounding region. The University's mission and Texas' 60x30TX Strategic Plan for increasing educational attainment statewide both highlight the need for increased support for this University.

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BASELINE REQUEST:

In accordance with instructions issued in the policy letter from the State's leadership, this appropriation request is at 100% of our approved 2018-2019 biennial General Revenue Funds. Administration has implemented organizational restructuring and efficiencies leading to cost-saving measures during the current biennium. Cost savings from efficiencies gained during the current biennium are redirected to student-related expenses. Level funding at the 2018-2019 amount will allow the University to continue the synergy and momentum it has gained in providing direct services to students or to programs that have been established to ensure student success, especially for historically under-served populations.

SIGNIFICANT CHANGES:

Texas A&M University-San Antonio welcomed its first class of freshman students in fall 2016. The University and its constituents are extremely appreciative of the support received from the Legislature to enable the transition to a four-year university. This major accomplishment is in response to the ever growing need for quality higher education on the South Side of San Antonio and in the surrounding area. A special report in the San Antonio Express News states that officials expect the population of Bexar County, presently at 1.9 million, to grow by another 1.1 million by the year 2040. In order to meet the demands this population growth will present to the region, A&M-SA is dealing with the challenges of transitioning to a comprehensive university by implementing new programs and practices that will ensure that the region and Texas have an educated, well-trained workforce. A&M-SA is listed in the City of San Antonio's SA Tomorrow as a regional center.
A summary of the major changes that the university is implementing include:

• Continued strengthening of the close collaboration with the Alamo Colleges to ensure a seamless pipeline of students and articulated transfer agreements and programs. Increased numbers of counselors placed directly on the community college campuses and improved advising for all majors with a direct pathway to prompt degree completion. Key collaborations include the Alamo Compact Agreement and a partnership with SA Educational Partnership (SAEP).
• Responding to the changes brought about by the implementation of HB 5 by working with school districts that have created dual credit and Early College in High School programs. This includes working with the local districts to develop courses that will apply directly to pre-specified degree programs at A&M-San Antonio so that these college credits are applicable to a student's chosen degree plan, thus enhancing the pathway to on-time degree attainment.
• Migrating students through Jaguar Tracks, a learning community model which is a mandated requirement in every degree plan and targets elements of success throughout a student's academic career. This is a four-year, one-credit course sequence. Years one and two focus on the traditional first and second year experience programming. Years three and four are meta-major courses taught solely by discipline-specific faculty. The intent of Jaguar Tracks is to enhance career readiness and build student accountability and motivation toward degree completion. Preliminary data on student retention and progress towards graduation is positive and indicate that Jaguar Tracks is working.
• Developing academic success coaching as an intrusive approach building on a personal relationship created between the student and the academic coach. The University has implemented an early alert warning system, where faculty post information about attendance, missing assignments or poor scores, which triggers an e-alert to the coach who then connects with the student. Success coaches help students navigate the University, are a resource hub for students and help with the transition from high school to college. These practices have proven effective, particularly for first-generation students.
• Enhancing undergraduate research as a proven pedagogical approach that expands learning with real life issues that enrich the connection between critical thinking, problem solving and marketable skills.
• Implementing the expanded Mays Center for Experiential Learning and Community Engagement, which will provide students increased opportunities for "learning by doing," through community service, internships and job shadowing, as well as access to new community-based work-study programs with local employers.

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HISTORY OF A&M-SA:

Texas A&M University-San Antonio was first established in San Antonio as a Texas A&M University System Center in 2000. San Antonio, the seventh largest city in the U.S. with a population of approximately 2,000,000 people, was the only major city in Texas with only one public institution of higher education. The establishment of the System Center was intended to expand access to higher education for residents of the South Side of San Antonio and 32 counties in South Texas, an area that has been historically underserved in terms of higher education.

The demand for a free-standing institution in south San Antonio continued to grow. This growth began in 2003 when the Texas Legislature approved Senate Bill (SB) 800, which created the Texas A&M University-Kingsville Center-San Antonio and authorized the future creation of Texas A&M University-San Antonio.

In 2005, the City of San Antonio committed to provide support and infrastructure for a campus on the South Side of the city. Following SB 800, the Texas A&M University System approved a $40 million Tuition Revenue Bond (TRB) in 2006 for Phase I construction on a new campus. In 2007, the Verano Land Group donated 694 acres of undeveloped land on the city's south side for the construction of a new campus. The commitment from the City of San Antonio, the approval of the TRB, and the donation of land allowed for the creation of a permanent campus in San Antonio.

In 2009, SB 629 was passed by the legislature and signed into law by the Governor. This legislation established Texas A&M University-San Antonio as a stand-alone institution and cleared the path to accessing the TRB funding for Phase I of the permanent campus. In 2016, the Legislature provided funding that allowed A&M-SA to downward expand from an upper-division only university to a comprehensive, four-year institution. From Fall 2009 through Fall 2017, overall student enrollment has grown dramatically, reaching a total headcount of 6,460 students in Fall 2017.

Longtime residents of the South Side of San Antonio have been thrilled to see the beautiful campus rising out of former agricultural fields. The first building at the permanent campus location, as noted above, funded with TRB funds, known as the Madla Building, opened in August 2011, and allowed for the consolidation of many programs and administrative units in one location. Academic programs in the School of Business and the Department of Leadership and Counseling were initially taught at the Brooks City Base. Three additional buildings, including the Central Academic Building, Patriots' Casa, and an auditorium, funded with A&M System PUF funds, opened in fall 2014. The University consolidated its programs in January 2017 by bringing its College of Business and other programs that were located at Brooks City Base onto the main A&M-SA Campus. This consolidation, temporarily aided by the use of modular units, allowed the full utilization of cross disciplinary resources for the benefit of students.

Our new Science and Technology Building, approved by the Texas Legislature, and funded with TRB funds, opens in the Fall of 2018, providing more than 27 new classrooms and labs and impressively enhancing our science and technology offerings. As noted earlier, our first residence hall is now open and filled to capacity. Our rapid expansion continues to put pressure on our facilities. To ensure enough classrooms in the Fall of 2017, two temporary modular classroom buildings were added to give the University an extra 17 classrooms. Also in 2017, the Texas A&M Board of Regents approved PUF funding for a new classroom building: the Academic and Administration Building, Phase 1, to provide an additional 19 classrooms. This building is already in design and will be ready for occupancy in the Fall of 2020. Based on our projections, however, we will need to continue to grow our infrastructure to provide enough classrooms and labs to accommodate our explosive growth.

According to the Campus Master Plan developed in 2017, the permanent campus location at One University Way will eventually grow to accommodate student enrollment of 25,000 to 50,000 depending on vertical growth. This will include the construction of additional academic buildings, athletics and outdoor recreation areas, student housing, dining and food services, and conference and meeting space.

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MILITARY EMBRACING:

As a military embracing University, there is a focus on supporting those currently serving, veterans and their dependents. The Office of Military Affairs was established to assist and support active duty, reserve, National Guard and veterans to prepare them for successful careers in the civilian workforce. Consisting of a Director, Military Community Liaison, two Veteran Certification Officers, two Academic Advisors, two Army ROTC Assistant Professors of Military Science, and Federal Veterans Affairs work-study students, the office currently serves approximately 1,100 students.

The Patriots' Casa is designed for Veterans, Wounded Warriors, and other students from the military community. Space and programs of the Casa support co-curricular activities and training for veterans and their families as they make the challenging transition from warrior to scholar and beyond, to a civilian career in their chosen field. The University entered into an agreement with the University of Texas at San Antonio (UTSA) and with the Commander of 5th (regional) Brigade (ROTC) that authorizes the establishment of a four-year program and to continue to offer an accelerated Army ROTC program for prior military service to upper division, and graduate students enrolling at A&M-San Antonio. The University also entered into an agreement with UTSA to offer U. S. Air Force ROTC, which commenced in fall 2017.

The plan is to establish a corps of cadets incorporating the Army/Air Force ROTC program at the Patriots' Casa. University staff is active with local JROTC counterparts to encourage high school students to pursue higher education, become members of the Jaguar ROTC programs and prepare for commissioning as second lieutenants in the U.S. Army or U.S. Air Force upon graduation.

A chapter of the Student Veterans of America (SVA) was established at A&M-SA to provide collegial and fraternal mutual assistance, a friendly community of common experience, and ample opportunities for community service by enrolled military veterans. The SVA is a student run organization and supports opportunities for veterans and all of the military community students enrolled or interested in enrolling at the University.

PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

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We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

• Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
• A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
• Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We also request restoration of some of the ever-widening gap in funding level for our employees compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

10% BASE REDUCTIONS OPTIONS:

Additional budget reductions will require A&M-SA to significantly slow its enrollment growth and academic program development, eliminate or delay hiring for essential faculty and staff positions, and reduce operations budgets. The University's mission is largely focused on educating under-served populations. Limiting enrollment growth would have a significant negative impact on our ability to achieve this mission.

EXISTING NON-FORMULA FUNDING ITEMS:

It is critical and essential that A&M-SA retain its current non-formula funding to support the University's recent transition to a comprehensive university. The existing non-formula items, including Downward Expansion, Transition Funding, and Institutional Enhancement are vitally important to student success at A&M-SA and timely graduation rates. The ability to hire the necessary faculty to deliver quality instruction is made possible through these appropriations. All of these funds are "base" funding in the University's operating budget just like our formula funding. The loss of this funding would severely impact the core academic activities of the University.

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EXCEPTIONAL ITEM(S):

The University is requesting the following two exceptional items, which will provide the resources necessary to continue developing the University and meeting the goals of the state's higher education strategic plan:

1. Debt Service on TRB requested for Academic and Library Building - $9,241,564

Key to our continued growth and support of our mission is the next phase of our Academic Building, to be funded with tuition revenue bonds in the amount of $53,000,000. Phase I adds 19 classrooms to the inventory. Phase II provides a much needed permanent home for the College of Business (COB) by adding 8 more classrooms, critically-needed permanent library and learning commons and approximately 55 faculty offices. This request is for a 100,000 GSF building addition to accommodate the following:

• Classrooms: 6,300 NASF
• Student Study and other support: 8,300 NASF
• Business instructional/research labs: 2,400 NASF
• Library: 31,200 NASF
• Faculty Offices: 11,800 NASF
• Total Net Assignable Square Footage: 60,000 NASF
• Total Gross Square Footage: 100,000 GSF

Given the pace of enrollment growth within the COB, current space in the crowded Central Academic Building is insufficient to support new academic initiatives. The COB is pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation. This facility also will provide dedicated library space to keep up with the needs of one of the fastest growing and newest universities in Texas. This library is especially critical to the South Side of San Antonio, as students from this region face a digital divide when compared to students in the northern parts of San Antonio. This library will provide access to digital resources necessary to ensure economically-disadvantaged students compete on an equal playing field. Space currently occupied by the library will be repurposed to additional classrooms after the addition of Phase II. This building will be necessary to meet the academic support and programming needs of a growing population of students, faculty, and staff.

2. Student and Academic Success Initiatives: $2,000,000

This exceptional item request will fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. The goal will be to improve course completion, retention, and ultimately, graduation rates. Specifically, this request will:

• Create an intense faculty-student mentoring program for all first time in college students. Groups of approximately four incoming freshmen will be paired with full-time faculty members, who will provide out-of-class experiences that foster the social and academic development of these students.
• Expand access to academic success programs available through the library, tutoring center, and writing center, and integrate academic skill-building into all student

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success programs, including Jaguar Tracks courses
• Increase faculty development opportunities that focus on student engagement, utilization of academic technologies, service and experiential learning, and universal design principles.

This exceptional item request will intensify efforts already underway to give traditionally underrepresented students opportunities for success in higher education . Increasing course completion, retention, and graduation rates provide many benefits to the students, the community, and the state.
These efforts are directly aligned with the University's mission, and support Goal 1 of its strategic plan, which states that the institution will "become a national model for student and academic success embracing all students, particularly first generation and under-represented communities, while achieving retention and graduation rates above the national average". Earning a college degree directly benefits the students and their families, as well as the community and surrounding regions.
Increasing A&M-SA's retention and graduation rates will contribute to the achievement of goals outlined in Texas' strategic plan for higher education : 60x30TX. The overarching goal of this plan states that by 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree. The University's comprehensive expansion in 2016 and its continued enrollment growth demonstrates that there is still pent-up demand for access to higher education. A&M- San Antonio's mission statement places emphasis on providing access to higher education; however, it is also necessary to ensure that students who enroll at this institution are provided with the support services necessary for them to be successful. These efforts will improve student success services available to first time in college students, and will benefit transfer students and strengthen A&M-San Antonio's relationships with area community colleges.

CRIMINAL BACKGROUND CHECKS:

Criminal background checks are conducted by A&M-SA under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, A&M-SA abides by a University rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including student workers, adjunct, part-time, and temporary, at the University are considered security-sensitive and require a criminal background check.

SUMMARY:

The vibrancy and audaciousness of Texas A&M University-San Antonio continues to enhance the lives of the citizens of San Antonio and the region . The entire south Texas region's educationally underserved Hispanic population is taking advantage of the academic opportunities to make better lives for themselves and their families . A&M-SA is poised to play a major role in the development of the region's future workforce . The tremendous growth that the University has experienced is proof that the need for a comprehensive university in South San Antonio is merited and deserves continuing support . We are grateful for the commitment that the legislature has made towards the establishment and the continuation of A&M-SA.

A&M-SA respectfully requests the legislature's strong consideration of the exceptional items and the non-formula funding outlined in its current Legislative Requests. Without these funds, A&M-SA will have difficulty providing students the excellent learning environment and programs necessary to sustain the University's strong growth pattern, which is vital to the state's 60X30TX initiative and in ensuring that all graduates are successful in today's highly competitive workforce .

The Texas A&M University System is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart.

Board of Regents of The Texas A&M University System
Charles W. Schwartz
Elaine Mendoza
Phil Adams
Robert L. Albritton
Anthony G. Buzbee
Morris E. Foster
Bill Mahomes
Tim Leach
Cliff Thomas
Ervin Bryant, Student Regent

Chancellor
Texas A&M University System

Compliance Officer III

Faculty Senate

Staff Council

President
Texas A&M University-San Antonio
(6 FTE)
Serves as the chief executive officer, ensuring fulfillment
of the University's purpose and mission.

Vice President for Business Affairs/CFO
(10 FTE)
Serves as the chief financial officer, overseeing budget, financial reporting, payroll, accounting, procurement, compliance, risk management, facilities, human resources, information technology, auxiliary services and university police.

Vice President for Student Affairs
(7 FTE)
Oversees student engagement, student services, student activities, student life and wellness, disability support services, recreational sports, and military affairs.

Vice President for Enrollment Management
(5 FTE)
Oversees all areas of enrollment management for new, transfer and graduate students. Areas of oversight include admissions, registrar, enrollment, financial aid, and recruitment.

Vice President for University Advancement
(7 FTE)
Provides oversight to fundraising activities, marketing, alumni relations, prospect research, stewardship, development and all communications, including public relations, media relations, publications, marketing and special events.

Provost/Vice President for Academic Affairs and Student Success
(14 FTE)
Serves as the chief academic officer, overseeing three academic colleges including Arts & Sciences, Education & Human Development and Business as well as graduate studies, university research, university library; institutional research; academic advising, tutoring and testing, and academic success,.

CERTIFICATE

Agency Name Texas A & M University San Antonio

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Cynthia Teniente-Matson
Printed Name

President
Title

July 30, 2018
Date

Chief Financial Officer

Signature

William Spindle
Printed Name

VP/CFO for Business Affairs
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

SUMMARY OF REQUEST

749 Texas A&M University - San Antonio
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	17,659,547		10,815,219						28,474,766		
1.1.3. Staff Group Insurance Premiums			1,029,298	1,113,289					1,029,298	1,113,289	
1.1.4. Workers' Compensation Insurance	51,089	32,658							51,089	32,658	
1.1.5. Unemployment Compensation Insurance	6,885	4,078							6,885	4,078	
1.1.6. Texas Public Education Grants			2,067,891	2,512,929					2,067,891	2,512,929	
1.1.8. Hold Harmless	3,301,862	3,301,862							3,301,862	3,301,862	
Total, Goal	**21,019,383**	**3,338,598**	**13,912,408**	**3,626,218**					**34,931,791**	**6,964,816**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,099,389								4,099,389		
2.1.2. Tuition Revenue Bond Retirement	15,380,692	15,377,891							15,380,692	15,377,891	9,241,564
Total, Goal	**19,480,081**	**15,377,891**							**19,480,081**	**15,377,891**	**9,241,564**
Goal: 3. Provide Non-formula Support											
3.1.1. Transition Funding	8,052,073	8,052,073							8,052,073	8,052,073	
3.1.2. Downward Expansion	6,613,271	6,613,271							6,613,271	6,613,271	
3.4.1. Institutional Enhancement	730,826	730,826							730,826	730,826	
3.5.1. Exceptional Item Request											2,000,000
Total, Goal	**15,396,170**	**15,396,170**							**15,396,170**	**15,396,170**	**2,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	24,634								24,634		
Total, Goal	**24,634**								**24,634**		
Total, Agency	**55,920,268**	**34,112,659**	**13,912,408**	**3,626,218**					**69,832,676**	**37,738,877**	**11,241,564**
Total FTEs									**409.0**	**405.0**	**7.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	13,288,348	12,492,000	15,982,766	0	0
3 STAFF GROUP INSURANCE PREMIUMS	372,039	504,558	524,740	545,730	567,559
4 WORKERS' COMPENSATION INSURANCE	35,043	34,760	16,329	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	4,846	2,039	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	829,104	980,043	1,087,848	1,196,633	1,316,296
8 HOLD HARMLESS	0	1,650,931	1,650,931	1,650,931	1,650,931
TOTAL, GOAL **1**	**$14,524,534**	**$15,667,138**	**$19,264,653**	**$3,411,662**	**$3,553,154**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,297,360	2,619,757	1,479,632	0	0
2 TUITION REVENUE BOND RETIREMENT	7,508,217	7,689,971	7,690,721	7,687,249	7,690,642

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	$9,805,577	$10,309,728	$9,170,353	$7,687,249	$7,690,642
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TRANSITION FUNDING	4,895,554	4,026,037	4,026,036	4,026,037	4,026,036
2 DOWNWARD EXPANSION	5,488,346	3,306,636	3,306,635	3,306,636	3,306,635
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	500,000	365,413	365,413	365,413	365,413
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	$10,883,900	$7,698,086	$7,698,084	$7,698,086	$7,698,084
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	5,045	12,317	12,317	0	0

749 Texas A&M University - San Antonio

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 6	$5,045	$12,317	$12,317	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880

METHOD OF FINANCING:

General Revenue Funds:

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 General Revenue Fund	30,019,088	27,955,866	27,964,402	17,054,634	17,058,025
SUBTOTAL	$30,019,088	$27,955,866	$27,964,402	$17,054,634	$17,058,025

General Revenue Dedicated Funds:

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
704 Est Bd Authorized Tuition Inc	0	768,995	861,274	0	0
770 Est. Other Educational & General	5,199,968	4,962,408	7,319,731	1,742,363	1,883,855
SUBTOTAL	$5,199,968	$5,731,403	$8,181,005	$1,742,363	$1,883,855
TOTAL, METHOD OF FINANCING	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880

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

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)					
	$25,158,008	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)					
	$0	$27,955,866	$27,964,402	$17,054,634	$17,058,025
TRANSFERS					
Article III, special provisions, section 64, Contingency for HB 100 (2016-17 GAA)					
	$4,872,779	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze					
	$(11,654)	$0	$0	$0	$0
Comprehensive Research Funds (2016-2017 GAA)					
	$(45)	$0	$0	$0	$0
TOTAL, General Revenue Fund					
	$30,019,088	**$27,955,866**	**$27,964,402**	**$17,054,634**	**$17,058,025**

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$30,019,088**	**$27,955,866**	**$27,964,402**	**$17,054,634**	**$17,058,025**

GENERAL REVENUE FUND - DEDICATED

704   GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Regular Appropriations from MOF Table (2016-2017 GAA)	$952,256	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$743,719	$743,719	$0	$0

BASE ADJUSTMENT

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Revised Receipts	$(199,503)	$25,276	$117,555	$0	$0
Adjustment to Expended	$(752,753)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$0**	**$768,995**	**$861,274**	**$0**	**$0**

770   GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-2017 GAA)	$3,663,523	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$5,616,521	$5,628,178	$1,742,363	$1,883,855
BASE ADJUSTMENT					
Revised Receipts	$1,776,869	$803,686	$1,691,553	$0	$0
Adjustment to Expended	$(240,424)	$(1,457,799)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$5,199,968**	**$4,962,408**	**$7,319,731**	**$1,742,363**	**$1,883,855**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$5,199,968**	**$5,731,403**	**$8,181,005**	**$1,742,363**	**$1,883,855**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,199,968**	**$5,731,403**	**$8,181,005**	**$1,742,363**	**$1,883,855**

| Agency code: | **749** | | Agency name: | **Texas A&M University - San Antonio** | | | |

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880
GRAND TOTAL	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Regular Appropriations from MOF Table (2016-2017 GAA)	232.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	264.8	264.8	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	407.0	405.0
RIDER APPROPRIATION					
Article 9, Sec. 6.10(a)(2), FTE Adjustment (2016-2017 GAA)	23.3	0.0	0.0	0.0	0.0
Article 9, Sec. 6.10(a)(2), FTE Adjustment (2018-2019 GAA)	0.0	26.5	26.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized over cap	44.8	50.2	117.7	0.0	0.0
TOTAL, ADJUSTED FTES	**301.0**	**341.5**	**409.0**	**407.0**	**405.0**

Agency code:	**749**	Agency name:	**Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$8,613,596	$6,598,854	$6,552,368	$339,685	$339,685
1002 OTHER PERSONNEL COSTS	$440,906	$272,379	$247,708	$2,039	$2,039
1005 FACULTY SALARIES	$12,510,793	$14,973,614	$18,617,342	$8,977,602	$8,977,601
1010 PROFESSIONAL SALARIES	$20,000	$8,667	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$104,400	$90,417	$200	$0	$0
2002 FUELS AND LUBRICANTS	$761	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$4,220	$3,397	$474	$0	$0
2004 UTILITIES	$13,834	$0	$0	$0	$0
2005 TRAVEL	$0	$1,180	$1,200	$0	$0
2006 RENT - BUILDING	$132,110	$0	$500,000	$0	$0
2007 RENT - MACHINE AND OTHER	$4,110	$0	$0	$0	$0
2008 DEBT SERVICE	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
2009 OTHER OPERATING EXPENSE	$5,866,109	$4,048,790	$2,535,394	$1,790,422	$1,931,913
OOE Total (Excluding Riders)	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
OOE Total (Riders)					
Grand Total	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	97.00%	97.00%	97.00%	97.00%	97.00%
KEY **17 Certification Rate of Teacher Education Graduates**					
	90.00%	91.00%	91.00%	91.00%	91.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	87.00%	87.00%	85.00%	84.00%	83.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY **33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**					
	65.00%	68.00%	66.00%	67.00%	68.00%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	61.00%	65.00%	65.00%	65.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
	65.00%	69.00%	67.00%	68.00%	69.00%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years					
	63.00%	71.00%	65.00%	65.00%	65.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	52.00%	83.00%	65.00%	65.00%	65.00%
KEY **38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**					
	32.00%	27.00%	28.00%	29.00%	30.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	43.00%	27.90%	31.00%	32.00%	33.00%

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years					
	30.00%	27.00%	28.00%	29.00%	30.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years					
	24.00%	22.20%	26.00%	27.00%	28.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years					
	18.00%	22.60%	27.00%	27.00%	27.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year					
	80.00%	79.00%	80.00%	80.00%	80.00%
44 Persistence Rate of Full-time, White Students After One Year					
	82.00%	63.60%	82.00%	82.00%	82.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year					
	80.00%	80.00%	80.00%	80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year					
	79.00%	79.00%	79.00%	79.00%	79.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year					
	76.00%	82.00%	75.00%	75.00%	75.00%

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Debt Service Academic Bldg	$4,620,782	$4,620,782	0.0	$4,620,782	$4,620,782	0.0	$9,241,564	$9,241,564
2	Academic Success Initiative	$1,000,000	$1,000,000	7.0	$1,000,000	$1,000,000	7.0	$2,000,000	$2,000,000
Total, Exceptional Items Request		**$5,620,782**	**$5,620,782**	**7.0**	**$5,620,782**	**$5,620,782**	**7.0**	**$11,241,564**	**$11,241,564**

Method of Financing

General Revenue		$5,620,782	$5,620,782		$5,620,782	$5,620,782		$11,241,564	$11,241,564
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$5,620,782	**$5,620,782**		**$5,620,782**	**$5,620,782**		**$11,241,564**	**$11,241,564**

Full Time Equivalent Positions   7.0   7.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **5:03:56PM**

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	545,730	567,559	0	0	545,730	567,559
4 WORKERS' COMPENSATION INSURANCE	16,329	16,329	0	0	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039	0	0	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	1,196,633	1,316,296	0	0	1,196,633	1,316,296
8 HOLD HARMLESS	1,650,931	1,650,931	0	0	1,650,931	1,650,931
TOTAL, GOAL 1	**$3,411,662**	**$3,553,154**	**$0**	**$0**	**$3,411,662**	**$3,553,154**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,687,249	7,690,642	4,620,782	4,620,782	12,308,031	12,311,424
TOTAL, GOAL 2	**$7,687,249**	**$7,690,642**	**$4,620,782**	**$4,620,782**	**$12,308,031**	**$12,311,424**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **5:03:56PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TRANSITION FUNDING	$4,026,037	$4,026,036	$0	$0	$4,026,037	$4,026,036
2 DOWNWARD EXPANSION	3,306,636	3,306,635	0	0	3,306,636	3,306,635
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	365,413	365,413	0	0	365,413	365,413
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	**$7,698,086**	**$7,698,084**	**$1,000,000**	**$1,000,000**	**$8,698,086**	**$8,698,084**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **10/15/2018**
TIME :   **5:03:56PM**

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$17,054,634	$17,058,025	$5,620,782	$5,620,782	$22,675,416	$22,678,807
	$17,054,634	**$17,058,025**	**$5,620,782**	**$5,620,782**	**$22,675,416**	**$22,678,807**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,742,363	1,883,855	0	0	1,742,363	1,883,855
	$1,742,363	**$1,883,855**	**$0**	**$0**	**$1,742,363**	**$1,883,855**
TOTAL, METHOD OF FINANCING	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**
FULL TIME EQUIVALENT POSITIONS	**407.0**	**405.0**	**7.0**	**7.0**	**414.0**	**412.0**

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1		Provide Instructional and Operations Support					
	1	*Provide Instructional and Operations Support*					
		16 Percent of Semester Credit Hours Completed					
		97.00%	97.00%			97.00%	97.00%
KEY		**17 Certification Rate of Teacher Education Graduates**					
		91.00%	91.00%			91.00%	91.00%
KEY		**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		84.00%	83.00%			84.00%	83.00%
		30 Dollar value of External or Sponsored Research Funds (in Millions)					
		0.00	0.00			0.00	0.00
		32 External Research Funds As Percentage Appropriated for Research					
		0.00%	0.00%			0.00%	0.00%
KEY		**33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**					
		67.00%	68.00%			67.00%	68.00%
		34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
		65.00%	65.00%			65.00%	65.00%
		35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
		68.00%	69.00%			68.00%	69.00%

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years						
		65.00%	65.00%			65.00%	65.00%
	37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years						
		65.00%	65.00%			65.00%	65.00%
KEY	**38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**						
		29.00%	30.00%			29.00%	30.00%
	39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years						
		32.00%	33.00%			32.00%	33.00%
	40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years						
		29.00%	30.00%			29.00%	30.00%
	41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years						
		27.00%	28.00%			27.00%	28.00%
	42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years						
		27.00%	27.00%			27.00%	27.00%
KEY	**43 Persistence Rate of Full-time, Transfer Students After One Year**						
		80.00%	80.00%			80.00%	80.00%
	44 Persistence Rate of Full-time, White Students After One Year						
		82.00%	82.00%			82.00%	82.00%

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
45 Persistence Rate of Full-time, Hispanic Students After One Year						
	80.00%	80.00%			80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year						
	79.00%	79.00%			79.00%	79.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%

STRATEGY REQUEST

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,125.00	1,150.00	1,185.00	1,210.00	1,233.00
2	Number of Minority Graduates	1,027.00	1,048.00	1,068.00	1,090.00	1,112.00
6	Number of Two-Year College Transfers Who Graduate	830.00	819.00	1,090.00	1,113.00	1,134.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.40 %	11.00 %	9.00 %	9.00 %	9.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,035.00	4,108.00	4,223.02	4,341.27	4,341.27
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	4,239.00	5,034.00	5,390.00	6,160.00	6,930.00
3	Number of Community College Transfers Enrolled	3,347.00	3,449.00	3,500.00	4,000.00	4,500.00
4	Number of Semester Credit Hours Completed	52,999.00	63,176.00	68,457.00	78,237.00	87,930.00
5	Number of Semester Credit Hours	52,168.00	63,303.00	68,600.00	78,400.00	88,200.00
6	Number of Students Enrolled As of the Twelfth Class Day	5,474.00	6,460.00	7,000.00	8,000.00	9,000.00
7	Average Student Loan Debt	0.00	0.00	0.00	0.00	24,000.00
8	Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	70.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,664.00	11,000.00	11,000.00	11,000.00	11,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
KEY 10	Percent of Full-Time Students Receiving Financial Aid	52.00 %	52.00 %	52.00 %	52.00 %	52.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,360,262	$6,233,881	$6,097,356	$0	$0
1002	OTHER PERSONNEL COSTS	$440,906	$267,513	$245,669	$0	$0
1005	FACULTY SALARIES	$5,727,017	$5,886,401	$9,639,741	$0	$0
1010	PROFESSIONAL SALARIES	$0	$8,667	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$63,000	$90,217	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$2,923	$0	$0	$0
2004	UTILITIES	$11,483	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$685,680	$2,398	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,288,348**	**$12,492,000**	**$15,982,766**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$9,289,523	$8,245,198	$9,414,349	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,289,523**	**$8,245,198**	**$9,414,349**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$768,995	$861,274	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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

					(1) BL 2020	(1) BL 2021
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
770	Est. Other Educational & General	$3,998,825	$3,477,807	$5,707,143	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,998,825**	**$4,246,802**	**$6,568,417**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,288,348**	**$12,492,000**	**$15,982,766**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**160.0**	**224.3**	**291.8**	**290.4**	**288.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,474,766	$0	$(28,474,766)	$(28,474,766)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(28,474,766)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$372,039	$504,558	$524,740	$545,730	$567,559
	TOTAL, OBJECT OF EXPENSE	**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**
Method of Financing:						
770	Est. Other Educational & General	$372,039	$504,558	$524,740	$545,730	$567,559
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$545,730**	**$567,559**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**

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:

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,029,298	$1,113,289	$83,991	$83,991	Increase in group insurance costs from fund 770
			$83,991	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$35,043	$34,760	$16,329	$16,329	$16,329
TOTAL, OBJECT OF EXPENSE		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**
Method of Financing:						
1	General Revenue Fund	$35,043	$34,760	$16,329	$16,329	$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,329**	**$16,329**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,089	$32,658	$(18,431)	$(18,431)	Budget based on GAA for 18-19
			$(18,431)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$4,846	$2,039	$2,039	$2,039
	TOTAL, OBJECT OF EXPENSE	**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**
Method of Financing:						
1	General Revenue Fund	$0	$4,846	$2,039	$2,039	$2,039
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,039**	**$2,039**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated compensation insurance (Article 8309b VTCA). This program provides partial income continuation for regular employees impacted by reduction in force.

Only components of the University of Texas and Texas A&M University Systems have this strategy because they operate their own risk pools. These General Revenue Fund appropriations are used for unemployment compensation insurance.

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,885	$4,078	$(2,807)	$(2,807)	Budget based on GAA for 18-19
			$(2,807)	**Total of Explanation of Biennial Change**

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$829,104	$980,043	$1,087,848	$1,196,633	$1,316,296
TOTAL, OBJECT OF EXPENSE		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**
Method of Financing:						
770	Est. Other Educational & General	$829,104	$980,043	$1,087,848	$1,196,633	$1,316,296
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,196,633**	**$1,316,296**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**

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:

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,067,891	$2,512,929	$445,038	$445,038	Increase in student enrollment resulting in higher TPEG set asides
			$445,038	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 8 Hold Harmless

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$4,335	$0	$0	$0
1005	FACULTY SALARIES	$0	$1,646,596	$1,650,931	$1,650,931	$1,650,931
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
Method of Financing:						
1	General Revenue Fund	$0	$1,650,931	$1,650,931	$1,650,931	$1,650,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,650,931**	**$1,650,931**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**24.8**	**24.8**	**24.8**	**24.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To further the mission of Texas A&M University-San Antonio of providing higher education instruction to the greater San Antonio area, and Texas as a whole.

749 Texas A&M University - San Antonio

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 8   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued investment in A&M-San Antonio's comprehensive expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access higher education, the institutions targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Hold Harmless funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

Without this funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,301,862	$3,301,862	$0	$0	N/A
			$0	Total of Explanation of Biennial Change

749 Texas A&M University - 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

					(1)	(1)
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Efficiency Measures:

1	Space Utilization Rate of Classrooms	74.00	100.00	100.00	100.00	100.00
2	Space Utilization Rate of Labs	66.00	74.00	75.00	75.00	75.00

Objects of Expense:

1001	SALARIES AND WAGES	$443,478	$115,327	$115,327	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$10	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$38,400	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$761	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$252	$0	$0	$0	$0
2004	UTILITIES	$2,351	$0	$0	$0	$0
2006	RENT - BUILDING	$132,110	$0	$500,000	$0	$0
2007	RENT - MACHINE AND OTHER	$4,110	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,675,898	$2,504,420	$864,305	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$2,297,360	$2,619,757	$1,479,632	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**9.7**	**2.0**	**2.0**	**2.0**	**2.0**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - 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

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,099,389	$0	$(4,099,389)	$(4,099,389)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(4,099,389)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 2   Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
	TOTAL, OBJECT OF EXPENSE	**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**
Method of Financing:						
1	General Revenue Fund	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,687,249**	**$7,690,642**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund the costs of construction for the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose computer labs, and offices for faculty, administration, and support staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 5:03:56PM

749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,380,692	$15,377,891	$(2,801)	$(2,801)	Required debt service increases on TRB bonds listed in Schedule 8C
			$(2,801)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Transition Funding   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$4,568	$0	$0	$0	$0
1005	FACULTY SALARIES	$4,870,986	$4,026,037	$4,026,036	$4,026,037	$4,026,036
1010	PROFESSIONAL SALARIES	$20,000	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
Method of Financing:						
1	General Revenue Fund	$4,895,554	$4,026,037	$4,026,036	$4,026,037	$4,026,036
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$4,026,037**	**$4,026,036**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
	FULL TIME EQUIVALENT POSITIONS:	**51.1**	**43.6**	**43.6**	**43.0**	**43.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Transition Funding   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

To maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation. With the growth of the institution, transition funding emulates "base" funding in the university operating budget. The loss of this funding would severely impact the core academic activities of the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,052,073	$8,052,073	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,805,288	$245,311	$339,685	$339,685	$339,685
1002	OTHER PERSONNEL COSTS	$0	$10	$0	$0	$0
1005	FACULTY SALARIES	$1,912,790	$3,049,167	$2,935,221	$2,935,221	$2,935,221
2001	PROFESSIONAL FEES AND SERVICES	$2,000	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,683	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,764,585	$12,148	$31,729	$31,730	$31,729
	TOTAL, OBJECT OF EXPENSE	**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
Method of Financing:						
1	General Revenue Fund	$5,488,346	$3,306,636	$3,306,635	$3,306,636	$3,306,635
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,306,636**	**$3,306,635**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
	FULL TIME EQUIVALENT POSITIONS:	**80.2**	**43.0**	**43.0**	**43.0**	**43.0**

749 Texas A&M University - San Antonio

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Downward Expansion   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-San Antonio received special item funding for comprehensive expansion to support the University's ability to provide access to higher education to a traditionally underserved region of South Texas. The downward expansion was launched in Fall 2016. A&M-San Antonio has added sixty five full time faculty between Fall 2015 and Fall 2017 to support student enrollment growth. Additionally, this special item funding has allowed for the expansion of student services and library staffing which will be essential for student success. A&M-SA has also created a series of student success courses (Jaguar Tracks) and has selected several high impact practices (HIPs). These high impact practices include: writing intensive courses, experiential and service learning, and undergraduate research.   These activities are consistent with A&M-San Antonio's mission of providing access to higher education in this region. By focusing on high quality instruction, student services, and academic success, A&M-San Antonio hopes to achieve retention and graduation rates at or above the national average.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,613,271	$6,613,271	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$0	$365,413	$365,413	$365,413	$365,413
2009	OTHER OPERATING EXPENSE	$500,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
Method of Financing:						
1	General Revenue Fund	$500,000	$365,413	$365,413	$365,413	$365,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**3.8**	**3.8**	**3.8**	**3.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). These funds are intended to supplement an institution's base funding for core academic operations. These funds are expended for general institutional, academic and research support and are used to support recruitment, marketing, retention and enhancing student's success.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. Without these funds we would be required to reduce instructional positions and operating funds, which would impact access, success and retention of students. Elimination of these funds would create critical budget needs and would impact our ability to meet the goals of the State's Higher Education Strategic Plan, 60X30TX.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$730,826	$730,826	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2005	TRAVEL	$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:

749 Texas A&M University - 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$1,000	$200	$200	$0	$0
2003	CONSUMABLE SUPPLIES	$285	$474	$474	$0	$0
2005	TRAVEL	$0	$1,180	$1,200	$0	$0
2009	OTHER OPERATING EXPENSE	$3,760	$10,463	$10,443	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,045	$12,317	$12,317	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Comprehensive Research Fund is to promote increased research capacity at the institution (Texas Education Code 62.097). Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,634	$0	$(24,634)	$(24,634)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(24,634)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880
METHODS OF FINANCE (INCLUDING RIDERS):				$18,796,997	$18,941,880
METHODS OF FINANCE (EXCLUDING RIDERS):	$35,219,056	$33,687,269	$36,145,407	$18,796,997	$18,941,880
FULL TIME EQUIVALENT POSITIONS:	301.0	341.5	409.0	407.0	405.0

Agency Code: 749	Agency: Texas A&M University-San Antonio				Prepared By:	Sharon Otholt				
Date: 10/17/18					**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Instruction/Operations	A.1.1.	Operations Support	A.1.1.	Instructions and Operations Support	$28,474,766	$0	$0	$0	($28,474,766)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	A.1.3.	Staff Group Insurance	$1,029,298	$545,730	$567,559	$1,113,289	$83,991	8.2%
A	Instruction/Operations	A.1.4.	Workers Compensation Insurance	A.1.4.	Workers Compensation Insurance	$51,089	$16,329	$16,329	$32,658	($18,431)	-36.1%
A	Instruction/Operations	A.1.5.	Unemployment Compensation Insurance	A.1.5.	Unemployment Compensation Insurance	$6,885	$2,039	$2,039	$4,078	($2,807)	-40.8%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants	A.1.6.	Texas Public Education Grants	$2,067,891	$1,196,633	$1,316,296	$2,512,929	$445,038	21.5%
A	Instruction/Operations	A.1.7	Hold Harmless	A.1.7.	Hold Harmless	$3,301,862	$1,650,931	$1,650,931	$3,301,862	$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.	Educational & General Support	$4,099,389	$0	$0	$0	($4,099,389)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	B.1.1.	Tuition Revenue Bond Debt Service	$15,380,692	$7,687,249	$7,690,642	$15,377,891	($2,801)	0.0%
C	Non-Formula Support	C.1.1.	Transition Funding	C.1.1.	Transition Funding	$8,052,073	$4,026,037	$4,026,036	$8,052,073	$0	0.0%
C	Non-Formula Support	C.1.2.	Downward Expansion	C.1.2.	Downward Expansion	$6,613,271	$3,306,636	$3,306,635	$6,613,271	$0	0.0%
C	Non-Formula Support	C.2.1.	Institutional Enhancement	C.2.1.	Institutional Enhancement	$730,826	$365,413	$365,413	$730,826	$0	0.0%
D	Reseach Funds	D.1.1.	Comprehensive Research Fund	D.1.1.	Comprehensive Research Fund	$24,634	$0	$0	$0	($24,634)	-100.0%

EXCEPTIONAL ITEM REQUEST

Agency code: **749** Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service on TRB requested for Academic and Library Building		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

		Excp 2020	Excp 2021
2008	DEBT SERVICE	4,620,782	4,620,782
	TOTAL, OBJECT OF EXPENSE	**$4,620,782**	**$4,620,782**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	4,620,782	4,620,782
	TOTAL, METHOD OF FINANCING	**$4,620,782**	**$4,620,782**

DESCRIPTION / JUSTIFICATION:

Capital project authorization is requested for $53,000,000 for the construction of the Academic and Library Building. The Academic & Administration Building, Phase I, added 19 classrooms to the inventory. This addition will provide eight additional classrooms, a critically needed library and faculty offices, for the College of Business (COB). This request is for a 100,000 GSF building addition. Eight classrooms will increase capacity for 128 new sections, serving approximately 3500 headcount enrollment.

EXTERNAL/INTERNAL FACTORS:

Given the pace of enrollment growth within the COB, current space will be insufficient to support new academic initiatives. The COB is pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation. This facility will provide dedicated library space to keep up with the needs of one of the fastest growing and newest universities in Texas. This library is especially critical to the Southside of San Antonio, since students from this region face a digital divide when compared to students in the northern parts of San Antonio. This library will provide access to digital resources necessary to ensure economically disadvantaged students compete on an equal playing field. This building will be necessary to meet the academic support and programming needs of a growing population of faculty, staff, and students.

PCLS TRACKING KEY:

Agency code: **749**   Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue to fund Tuition Revenue bond debt retirement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$4,620,782	$4,620,782	$4,620,782

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
TIME: **5:04:28PM**

Agency code: **749**   Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021

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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	525,000	525,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

	Excp 2020	Excp 2021
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.00	7.00

DESCRIPTION / JUSTIFICATION:

Fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. This request will intensify efforts already underway to give traditionally underrepresented population opportunities for success in higher education.

Major Accomplishments to Date:

(1)Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017
(2)Admitted the University's first class of freshman in Fall 2016
(3)Created and implemented the general education core curriculum and lower division courses in Fall 2016
(4)Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017
(5)Increased semester credit hour production from 89,183 in 2014-2015 to 121,785 in 2016-2017
(6)Expanded student and academic support programs to support students' academic and personal growth
(7)Retained 46% of the Fall 2016 & 50% of the Fall 2017 freshman cohort to Fall 2018 (registration data as of June 14th, 2018)
(8)One-third of A&M-SA's freshmen completed at least six semester hours of English and three semester hours of college-level math during their first year

Agency code: **749**   Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021

Major Accomplishments Expected During the Next 2 Years:

This funding would be used to support the following initiatives during the next two years:

(1)Create an intensive faculty-student mentoring program wherein groups of new first-time in college students are paired with a full-time faculty member

(2)Increase academic support services, including tutoring, supplemental instruction, and peer advising

(3)Increase investment in placement testing and other tools to better assess student readiness

This initiative, eligible for formula funding,is important to support the goals of the Statewide Strategic Plan for Higher Educations, 60X30TX.

EXTERNAL/INTERNAL FACTORS:

Contribute to the achievement of goals in Texas' strategic plan for higher education, 60x30TX, specifically the goal which states that 60 percent of Texans ages 25-34 will have a certificate or degree by 2030.

Provide students with the support services necessary for success.

Improve student success services available to first time in college students, and strengthen A&M-San Antonio's relationships with area community colleges.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funds for the out-years are to continue the enhancement of a model that provides for student and academic support. This initiative is important to support the goals of the Statewide Strategic Plan for Higher Education, 60X30TX. The majority of the students served by this initiative are first generation, economically disadvantaged students. Without this support, these high-risk students may not accomplish their educational goals.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,080,000	$1,144,800	$1,213,488

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Code Description	Excp 2020	Excp 2021
Item Name: Debt Service on TRB requested for Academic and Library Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,620,782	4,620,782
TOTAL, OBJECT OF EXPENSE	**$4,620,782**	**$4,620,782**
METHOD OF FINANCING:		
1 General Revenue Fund	4,620,782	4,620,782
TOTAL, METHOD OF FINANCING	**$4,620,782**	**$4,620,782**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Code Description	Excp 2020	Excp 2021
Item Name: Academic Success Initiative		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	400,000	400,000
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	525,000	525,000
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 5:04:28PM

Agency Code:	**749**	Agency name:	**Texas A&M University - San Antonio**

GOAL: 2   Provide Infrastructure Support

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

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

CODE DESCRIPTION	**Excp 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,620,782	4,620,782
Total, Objects of Expense	**$4,620,782**	**$4,620,782**
METHOD OF FINANCING:		
1 General Revenue Fund	4,620,782	4,620,782
Total, Method of Finance	**$4,620,782**	**$4,620,782**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on TRB requested for Academic and Library Building

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 5:04:28PM

Agency Code: **749**   Agency name: **Texas A&M University - San Antonio**

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	400,000	400,000
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	525,000	525,000
Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Success Initiative

SUPPORTING SCHEDULES

Agency Code: **749**   Agency: **Texas A&M University - San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$11,833	0.0 %	83.0%	83.0%	$2,046,568	$2,466,476
32.9%	Special Trade	32.7 %	400.5%	367.8%	$2,988	$746	32.7 %	22.1%	-10.6%	$3,923	$17,714
23.7%	Professional Services	11.8 %	0.0%	-11.8%	$0	$2,550	11.8 %	100.0%	88.2%	$1,280	$1,280
26.0%	Other Services	15.5 %	12.5%	-3.0%	$396,490	$3,173,683	15.5 %	18.3%	2.8%	$1,037,124	$5,673,614
21.1%	Commodities	18.1 %	41.5%	23.4%	$1,302,999	$3,140,266	18.1 %	32.3%	14.2%	$1,461,560	$4,528,825
	Total Expenditures		**26.9%**		**$1,702,477**	**$6,329,078**		**35.9%**		**$4,550,455**	**$12,687,909**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Note: Due to processing issues, the FY 17 report filed with CPA contained incorrect data. This report has been updated with revised FY 17 data.

For 2016 the agency exceeded two of the four goals, or 26.90% of the applicable agency HUB procurement goals. For 2017 the agency increased four of the four goals, or 35.9% of the applicable agency HUB procurement goals.

Applicability:

The Heavy Construction category was not applicable to the agency operations in FY 2016 since the agency did not have any strategies or programs related to construction or professional services. Heavy Construction was not applicable to the agency operations in FY 2017 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In FY 2016, the goal for the category of Professional Services was not met because several of the agency contracts limited the agency to the use of non-HUB vendors. Also, the agency HUB spend was decreased due to the increased use of contracts and purchasing cooperatives. The agency's total HUB spend for FY17 increased by 167% from FY16.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):
•Incorporate the importance of using HUB vendors during procurement card and "how to do business" training classes. Card Holders and end users for procurement are provided a listing of HUB vendors via the university website.

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- Encourage and assist women-owned, minority-owned, service disabled veteran-owned and small businesses to pursue State HUB certification.
- Develop and update bid lists with HUB vendors and increase the number of bids sent to HUB vendors.
- Develop and foster business relationships through the mentor protégé program. Seek out large businesses that are willing to assist smaller businesses in developing their companies.
- In an effort to seek out new HUB vendors, attend and support both local and regional business networking forums.
- Provide availability to minority organizations to answer questions and provide HUB program information.
- The HUB Coordinator will attend and actively participate in the A&M System HUB Coordinators' meetings.

Texas A&M University-San Antonio (749)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 27,955,866	$ 27,964,402	$ 55,920,268		$ 27,964,402	$ 27,964,402	$ 55,928,804	
Tuition and Fees (net of Discounts and Allowances)	6,253,281	7,003,675	13,256,956		7,844,115	8,785,410	16,629,525	
Endowment and Interest Income	214,000	239,680	453,680		268,442	300,655	569,097	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	34,423,147	35,207,757	69,630,904	50.4%	36,076,959	37,050,467	73,127,426	46.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,462,193	$ 4,617,446	$ 9,079,639		$ 4,802,144	$ 4,994,230	$ 9,796,373	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	46,561	58,201	104,762		72,752	90,939	163,691	
Total	4,508,754	4,675,647	9,184,401	6.7%	4,874,895	5,085,169	9,960,064	6.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	26,095,901	29,227,409	55,323,309		32,734,698	36,662,862	69,397,559	
Federal Grants and Contracts	6,413	8,016	14,429		10,020	12,525	22,546	
State Grants and Contracts	32,783	40,979	73,762		51,223	64,029	115,253	
Local Government Grants and Contracts	61,082	76,352	137,434		95,441	119,301	214,741	
Private Gifts and Grants	51,395	64,244	115,638		80,304	100,381	180,685	
Endowment and Interest Income	721,929	808,560	1,530,489		905,587	1,014,258	1,919,845	
Sales and Services of Educational Activities (net)	625,645	626,000	1,251,645		626,000	626,000	1,252,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	263,478	264,000	527,478		264,000	264,000	528,000	
Other Income	108,613	135,766	244,379		169,707	212,134	381,842	
Total	27,967,238	31,251,326	59,218,564	42.9%	34,936,981	39,075,490	74,012,471	47.1%
TOTAL SOURCES	$ 66,899,139	$ 71,134,730	$ 138,033,869	100.0%	$ 75,888,836	$ 81,211,126	$ 157,099,962	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2018
Time: 5:04:30PM

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

1 Travel for Professional Development

Category: Administrative - Travel

Item Comment: Reducing this category will prevent faculty and staff from traveling to professional development activities such as scholarly conferences and other conferences. Faculty and staff will not be able to stay current on relevant topics, thus affecting services provided to students and other constituents.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Administrative Support Staff

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. This will affect services provided and may negatively impact compliance and reporting requirements.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 5:04:30PM

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**				
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)				4.0	4.0					

3 Academic and Student Support Staff

  Category: Programs - Service Reductions (FTEs-Hiring Freeze)
  Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. The elimination of positions that are critical to student success will have a negative impact on direct student services that are aimed at assisting low-income, first generation, and at-risk students. Many of these students may not complete their academic goals.

  Strategy: 3-1-1 Transition Funding

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**				
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)				4.0	4.0					

4 Faculty Salaries

  Category: Programs - Delayed Program Implementation
  Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. The reduction of faculty will reduce the number of class offerings and will negatively affect the enrollment of new students. This negative impact will be especially damaging to our institution since we are only in the third year of downward expansion.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2018

Time: 5:04:30PM

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

| Item Priority and Name/ | REVENUE LOSS | | | REDUCTION AMOUNT | | | PROGRAM AMOUNT | | | TARGET |
| | | | Biennial | | | Biennial | | | Biennial | Biennial |
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total	Total
Strategy: 3-1-1 Transition Funding										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$234,186	$234,187	$468,373				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,186**	**$234,187**	**$468,373**				
Item Total	**$0**	**$0**	**$0**	**$234,186**	**$234,187**	**$468,373**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.0	4.0				
AGENCY TOTALS										
General Revenue Total				**$936,738**	**$936,739**	**$1,873,477**				**$1,873,477**
Agency Grand Total	**$0**	**$0**	**$0**	**$936,738**	**$936,739**	**$1,873,477**				**$1,873,477**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				12.0	12.0					
Article Total				**$936,738**	**$936,739**	**$1,873,477**				
Statewide Total				**$936,738**	**$936,739**	**$1,873,477**				

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
749	Texas A&M University-San Antonio	

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-San Antonio has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 749	Agency: Texas A&M University-San Antonio		Prepared by: Sharon Otholt										
Date:			**Amount Requested**										
			Project Category								**2020-21 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2020-21 Total Amount Requested**	**MOF Code #**	**MOF Requested**				
1	Construction of Buildings and Facilities	Academic and Library Building	X				$ 53,000,000		Tuition Revenue Bond	$ 9,241,564	001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	6,698,720	7,877,189	8,822,452	9,881,146	11,066,884
Gross Non-Resident Tuition	509,299	488,491	547,110	612,763	686,295
Gross Tuition	**7,208,019**	**8,365,680**	**9,369,562**	**10,493,909**	**11,753,179**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(127,391)	(159,570)	(160,000)	(166,938)	(187,127)
Less: Non-Resident Waivers and Exemptions	(2,150)	(6,480)	(6,500)	(6,500)	(6,500)
Less: Hazlewood Exemptions	(511,986)	(581,243)	(595,651)	(667,754)	(748,508)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(752,753)	(768,995)	(861,274)	(964,627)	(1,080,382)
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)	0	0	(1,000)	(5,000)	(5,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(39,600)	(58,000)	(77,980)	(109,172)	(152,841)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**5,774,139**	**6,791,392**	**7,667,157**	**8,573,918**	**9,572,821**
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)	(829,104)	(980,043)	(1,087,848)	(1,196,633)	(1,316,296)
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	**4,945,035**	**5,811,349**	**6,579,309**	**7,377,285**	**8,256,525**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	716	716	716
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**4,945,035**	**5,811,349**	**6,580,025**	**7,378,001**	**8,257,241**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	135,600	240,363	269,207	301,511	337,693
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**135,600**	**240,363**	**269,207**	**301,511**	**337,693**
Subtotal, Other Educational and General Income	**5,080,635**	**6,051,712**	**6,849,232**	**7,679,512**	**8,594,934**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(277,918)	(367,229)	(381,918)	(397,195)	(413,083)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(231,029)	(302,319)	(314,411)	(326,988)	(340,067)
Less: Staff Group Insurance Premiums	(372,039)	(504,558)	(524,740)	(545,730)	(567,559)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**4,199,649**	**4,877,606**	**5,628,163**	**6,409,599**	**7,274,225**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	829,104	980,043	1,087,848	1,196,633	1,316,296
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	372,039	504,558	524,740	545,730	567,559
Plus: Board-authorized Tuition Income	752,753	768,995	861,274	964,627	1,080,382
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	0	0	1,000	5,000	5,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	39,600	58,000	77,980	109,172	152,841
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	**6,193,145**	**7,189,202**	**8,181,005**	**9,230,761**	**10,396,303**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	33,306	34,366	35,397	35,397	35,397
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)	1,458,750	1,776,067	1,826,826	1,826,826	1,826,826
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazelwood Reimbursement - TVC	66,893	127,939	194,467	194,467	194,467
THECB Educational Aid Funds	0	12,195	0	0	0
Other: Fifth Year Accounting Scholarship	1,054	3,000	3,000	3,000	3,000
Texas Grants	951,091	1,225,013	1,568,017	1,568,017	1,568,017
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(7,508,217)	(7,689,971)	(7,690,721)	(7,687,249)	(7,690,642)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(4,997,123)**	**(4,511,391)**	**(4,063,014)**	**(4,059,542)**	**(4,062,935)**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemption Permanent Funds	38,621	73,743	112,362	112,362	112,362
Gross Designated Tuition (Sec. 54.0513)	**10,117,724**	**11,965,743**	**13,401,632**	**15,009,828**	**16,811,008**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**13,495**	**27,904**	**57,308**	**59,027**	**60,798**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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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 %	82.22%				
GR-D/Other %	17.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	140	115	25	140	57
2a Employee and Children	35	29	6	35	10
3a Employee and Spouse	29	24	5	29	8
4a Employee and Family	47	39	8	47	10
5a Eligible, Opt Out	31	25	6	31	8
6a Eligible, Not Enrolled	17	14	3	17	5
Total for This Section	**299**	**246**	**53**	**299**	**98**
PART TIME ACTIVES					
1b Employee Only	4	3	1	4	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligble, Opt Out	7	6	1	7	0
6b Eligible, Not Enrolled	18	15	3	18	0
Total for This Section	**31**	**26**	**5**	**31**	**2**
Total Active Enrollment	**330**	**272**	**58**	**330**	**100**

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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	6	5	1	6	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	5	4	1	5	1
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**12**	**10**	**2**	**12**	**2**
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	**12**	**10**	**2**	**12**	**2**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	146	120	26	146	58
2e Employee and Children	35	29	6	35	10
3e Employee and Spouse	34	28	6	34	9
4e Employee and Family	47	39	8	47	10
5e Eligble, Opt Out	32	26	6	32	8
6e Eligible, Not Enrolled	17	14	3	17	5
Total for This Section	**311**	**256**	**55**	**311**	**100**

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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	150	123	27	150	60
2f Employee and Children	35	29	6	35	10
3f Employee and Spouse	35	29	6	35	9
4f Employee and Family	48	40	8	48	10
5f Eligble, Opt Out	39	32	7	39	8
6f Eligible, Not Enrolled	35	29	6	35	5
Total for This Section	**342**	**282**	**60**	**342**	**102**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	82.2175	$1,284,956	78.6854	$1,355,670	78.6854	$1,409,894	78.6854	$1,466,295	78.6854	$1,524,947
Other Educational and General Funds (% to Total)	17.7825	$277,918	21.3146	$367,229	21.3146	$381,918	21.3146	$397,195	21.3146	$413,083
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	**$1,562,874**	100.0000	**$1,722,899**	100.0000	**$1,791,812**	100.0000	**$1,863,490**	100.0000	**$1,938,030**

749 Texas A&M University - San Antonio

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,713,793	15,171,426	15,778,284	16,409,415	17,065,791
Employer Contribution to TRS Retirement Programs	932,538	1,031,657	1,072,923	1,115,840	1,160,474
Gross Educational and General Payroll - Subject To ORP Retirement	5,555,359	5,859,197	6,093,565	6,337,307	6,590,800
Employer Contribution to ORP Retirement Programs	366,654	386,707	402,175	418,262	434,993
Proportionality Percentage					
General Revenue	82.2175 %	78.6854 %	78.6854 %	78.6854 %	78.6854 %
Other Educational and General Income	17.7825 %	21.3146 %	21.3146 %	21.3146 %	21.3146 %
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)	231,029	302,319	314,411	326,988	340,067
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.7100 %	0.7100 %	0.7100 %	0.7100 %	0.7100 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,115,211	907,324	943,617	981,362	1,020,616
Total Differential	7,918	6,442	6,700	6,968	7,246

749 Texas A&M University - San Antonio

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	1,000,000	3,500,000	27,500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	2,500,000	27,500,000	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
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,000,000	1,000,000	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	185.5	240.6	283.9	283.9	283.9
Educational and General Funds Non-Faculty Employees	115.5	100.9	125.1	123.1	121.1
Subtotal, Directly Appropriated Funds	**301.0**	**341.5**	**409.0**	**407.0**	**405.0**
Non Appropriated Funds Employees	153.6	188.3	281.3	294.6	306.3
Subtotal, Other Funds & Non-Appropriated	**153.6**	**188.3**	**281.3**	**294.6**	**306.3**
GRAND TOTAL	**454.6**	**529.8**	**690.3**	**701.6**	**711.3**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	246.0	275.0	319.0	319.0	319.0
Educational and General Funds Non-Faculty Employees	206.0	139.0	152.0	150.0	150.0
Subtotal, Directly Appropriated Funds	**452.0**	**414.0**	**471.0**	**469.0**	**469.0**
Non Appropriated Funds Employees	238.0	287.0	288.0	302.0	316.0
Subtotal, Non-Appropriated	**238.0**	**287.0**	**288.0**	**302.0**	**316.0**
GRAND TOTAL	**690.0**	**701.0**	**759.0**	**771.0**	**785.0**

Agency code: **749**   Agency name: **Texas A&M University - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$12,815,018	$15,309,935	$18,800,137	$19,552,142	$20,334,228
Educational and General Funds Non-Faculty Employees	$8,750,277	$6,683,291	$6,802,670	$7,074,777	$7,357,768
Subtotal, Directly Appropriated Funds	**$21,565,295**	**$21,993,226**	**$25,602,807**	**$26,626,919**	**$27,691,996**
Non Appropriated Funds Employees	$5,972,778	$6,036,258	$10,167,565	$10,574,268	$10,997,238
Subtotal, Non-Appropriated	**$5,972,778**	**$6,036,258**	**$10,167,565**	**$10,574,268**	**$10,997,238**
GRAND TOTAL	**$27,538,073**	**$28,029,484**	**$35,770,372**	**$37,201,187**	**$38,689,234**

Schedule 8A: Tuition Revenue Bond Projects
86th Regular Session, Agency Submission, Version 1
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DATE: **10/15/2018**
TIME: **5:04:32PM**

Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 53,000,000	$ 53,000,000	$ 530

Name of Proposed Facility:
Academic and Library Building

Project Type:
New Construction

Location of Facility:
main campus

Type of Facility:
Teaching and Research

Project Start Date:
09/01/2019

Project Completion Date:
09/01/2022

Gross Square Feet:
100,000

Net Assignable Square Feet in Project
60,000

Project Description

The Academic & Administration Building, Phase I, added 19 classrooms to the inventory. This Tuition Revenue Bond Project request (Academic and Library Building) will provide eight additional classrooms, a critically needed library and approximately 54 faculty offices for the College of Business. This request is for a 100,000 GSF building addition.

Given the pace of enrollment growth within the College of Business, space within the Central Academic Building will be insufficient to support new initiatives, including new degree programs, research projects, and expansion of internship/experiential learning opportunities long-term. The College of Business is in the process of pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation.

Schedule 9: Non-Formula Support
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Academic Success Initiative

(1) Year Non-Formula Support Item First Funded: 2020

   Year Non-Formula Support Item Established: 2020

   Original Appropriation: $2,000,000

(2) Mission:

Fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. This request will intensify efforts already underway to give traditionally underrepresented population opportunities for success in higher education.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.
(2) Admitted the University's first class of freshman in Fall 2016.
(3) Created and implemented the general education core curriculum and lower division courses in
    Fall 2016.
(4) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.
(5) Increased semester credit hour production from 89,183 in 2014-2015 to 121,785 in 2016-2017.
(6) Expanded student and academic support programs to support students' academic and personal
    growth.
(7) Retained 46% of the Fall 2016 freshman cohort to Fall 2018 (registration data as of June 14th,
    2018)
(8) Retained 50% of the Fall 2017 freshman cohort to Fall 2018 (registration data as of June 14th,
    2018)
(9) One-third of A&M-SA's freshmen completed at least six semester hours of English and three
    semester hours of college-level math during their first year

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

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This funding would be used to support the following initiatives during the next two years:

(1) Create an intensive faculty-student mentoring program wherein groups of new first-time in
     college students are paired with a full-time faculty member.

(2) Increase academic support services, including tutoring, supplemental instruction, and peer
     advising

(3) Increase investment in placement testing and other tools to better assess student readiness

(4) Increase professional development opportunities for faculty and staff who work directly with at-
     risk students.

Data on course completion rates, retention, and graduation rates from the first two cohorts will provide baseline information about student success. The goals during the first two years will be to improve student performance on these measures.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This initiative is important to support the goals of the Statewide Strategic Plan for Higher Education, 60X30TX. The majority of the students served by this initiative are first generation, economically disadvantaged students. Without this support, these high-risk students may not accomplish their educational goals. If not funded, A&M-San Antonio will be unable to raise retention and graduation rates as quickly. This special item funding will ensure that student success programs will keep pace with enrollment growth. If not funded, A&M-San Antonio may produce fewer graduates, which will result in a smaller contribution to the state's 60x30TX strategic plan goals for higher education.

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

Discontinued

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

This initiative would require funding through 2024

(12) Benchmarks:

(1)   Freshman, first semester to second semester persistence rate: 90%
(2)   Freshman, first year to second year persistence rate: 80%
(3)   Transfer three-year persistence and/or graduation rate: 80%
(4)   4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

(13) Performance Reviews:

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1)   Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2)   Percentage of lower-division course sections and SCH taught by full-time faculty
(3)   Faculty to student ratio

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Downward Expansion

(1) Year Non-Formula Support Item First Funded: 2016

   Year Non-Formula Support Item Established: 2016

   Original Appropriation: $5,500,000

(2) Mission:

To expand to a four-year comprehensive university in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

(3) (a) Major Accomplishments to Date:

(1) Enrolled first class of first-time in college students in Fall 2016.
(2) Increased freshman class from 495 students in Fall 2016 to 568 students in Fall 2017.
(3) Began teaching freshman and sophomore level courses in Fall 2016.
(4) Conducted initial assessment of new programs and implemented changes that would result in
    continuous improvement to student's academic success.
(5) Added sixty-six full-time faculty positions from Fall 2015 to Fall 2017 to support downward
    expansion and growth in existing academic programs.

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

(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-
    year mark in May 2020).
(2) Continue to increase academic success rates among first-time in college and transfer students:
    course completion rates, retention, and progress towards degree.
(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS
    resources to support programming needs identified during the first two years of downward
    expansion.
(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.

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

N/A – Non Formula Funding of Downward Expansion enabled the University to downward expand and accept freshman and sophomores.

(5) Formula Funding:
Yes - $20,245,463

(6) Category:

Downward Expansion

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Texas A&M University-San Antonio would not be able to continue the momentum of Downward Expansion without this critical non-formula funding. This would hinder the university from meeting the Texas Higher Education Coordinating Board's 60x30TX strategic plan. Downward Expansion funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas.

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

Non-Formula Funding continued until certain benchmarks are reached, and formula funding is sufficient for sustainability. Please see benchmarks on item 12 below.

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

The institution's goal is to eventually discontinue Downward Expansion funding when enrollment reaches approximately 25,000 students and the formula funding is sufficient to support the operations. Until then, these funds are part of the base funds and are used to hire faculty and other instructional support staff to serve the populations of a new and rapidly-growing university.

(12) Benchmarks:

Continued investment in A&M-San Antonio's downward expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access to higher education, the institution targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Downward Expansion funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

749 Texas A&M University - San Antonio

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $500,000

(2) Mission:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Texas A&M University-San Antonio received $500,000 in the 2014-015 biennium. Institutional enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.

(2) Received separate SACSCOC accreditation in December 2014.

(3) Successfully transitioned to a separate student information system for Fall 2016 registration.

(4) Received approval from the Department of Education to award federal financial aid, effective
    Fall 2016.

(5) Admitted the University's first class of freshman in Fall 2016.

(6) Created and implemented the general education core curriculum and lower division courses in Fall
    2016.

(7) Opened the first residence hall in Fall 2017 (Public Private Partnership).

(8) Competed construction of five new academic buildings (three funded by PUF, and two funded by
    TRBs) between 20111 and 2018 at the University's permanent location; planning for the next
    building is in progress.

(9) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.

(10)Expanded student and academic support programs to support students' academic and personal
    growth.

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

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(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-
year mark in May 2020).

(2) Continue to increase academic success rates among first-time in college and transfer students:
course completion rates, retention, and progress towards degree.

(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS
resources to support student success.

(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.

(5) Develop new academic programs, as appropriate, to meet the workforce needs of the region and
state.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. A&M-San Antonio's enrollment grew 176% from Fall 2009 to Fall 2017. This progress has been possible as a result of Non-Formula support funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full non-formula funding of $730,826 to be able to offer quality instruction to the additional students that will enroll in the next biennium. The University will strive to continue double-digit enrollment growth with a focus on success and student success. The formula funding will not be sufficient to meet the needs of the students seeking higher education in the region.

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

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Permanent - Continued investment in A&M-San Antonio's comprehensive expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access to higher education, the institution targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Institutional Enhancement (Academic & Student Support) funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

Without the funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2) Percentage of lower-division course sections and SCH taught by full-time faculty
(3) Faculty to student ratio

749 Texas A&M University - San Antonio

Transition Funding

(1) Year Non-Formula Support Item First Funded: 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: $5,798,825

(2) Mission:

To maintain and support growth of the new Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio's area and surrounding region.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.

(2) Received separate SACSCOC accreditation in December 2014.

(3) Successfully transitioned to a separate student information system for Fall 2016 registration.

(4) Received approval from the Department of Education to award federal financial aid, effective Fall 2016.

(5) Admitted the University's first class of freshman in Fall 2016.

(6) Created and implemented the general education core curriculum and lower division courses in Fall 2016

(7) Opened the first residence hall in Fall 2017 (Public Private Partnership).

(8) Competed construction of five new academic buildings (three funded by PUF, and two funded by TRBs) between 20111 and 2018 at the University's permanent location; planning for the next building is in progress.

(9) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.

(10)Expanded student and academic support programs to support students' academic and personal growth.

(11)Awarded 9,748 degrees from Fall 2001 to Spring 2018

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

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(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-
    year mark in May 2020).
(2) Continue to increase academic success rates among first-time in college and transfer students:
    course completion rates, retention, and progress towards degree.
(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS
    resources to support student success.
(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.
(5) Develop new academic programs, as appropriate, to meet the workforce needs of the region and
    state.

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

N/A – Non-formula Transitional Funding was the first funding type that Texas A&M University-San Antonio received and operated off of as a System Center of Texas A&M University Kingsville.

(5) Formula Funding:
N/A

(6) Category:

 Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. A&M-San Antonio's enrollment grew 176% from Fall 2009 to Fall 2017. This progress has been possible as a result of Non-Formula support funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full non-formula biennial funding of $11,597,650 to be able to offer quality instruction to the additional students that will enroll in the next biennium. The University will strive to continue double-digit enrollment growth with a focus on success and student success. The formula funding will not be sufficient to meet the needs of students seeking higher education in the region. This item was funded in the 81st legislative session as Texas A&M University-Kingsville System Center-San Antonio.

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

Discontinued - Transitional Funding has supplemented the two-year lag of growth in Formula Funding. Without Transitional Funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

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

N/A

(12) Benchmarks:

As per current rider language, this funding will be phased out as formula funding increases until the institution reaches 6,000 FTSE.

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2) Percentage of lower-division course sections and SCH taught by full-time faculty
(3) Faculty to student ratio