

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2014 and 2015

*Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board*

by

Texas A&M University – San Antonio



October 16, 2012



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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Maria H. Ferrier
Signature

Maria H. Ferrier
Printed Name

President
Title

August 16, 2012
Date

Board or Commission Chair

Richard Box
Signature

Dr. Richard Box
Printed Name

Board Chair
Title

August 16, 2012
Date

Chief Financial Officer

Kenneth Mitts
Signature

Kenneth Mitts
Printed Name

Vice President for Finance and Administration
Title

August 16, 2012
Date

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Texas A&M University – San Antonio

For the schedules identified below, the Texas A&M University – San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University – San Antonio Legislative Appropriations Request for the 2014-2015 Biennium.

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ADMINISTRATOR'S STATEMENT

Administrator's Statement

10/15/2012 11:02:10AM

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Administrator's Statement

Texas A&M University-San Antonio (TAMU-SA) is one of the fastest growing universities in the State of Texas – enrollment grew 149% from 2008-2011 (according to the Texas Higher Education Coordinating Board). The University is working hard to manage its resources to best effect in order to keep pace with its unprecedented growth. Under the state's retrospective base period funding model, appropriations follow enrollment growth. For an established university, this is not as significant of a problem; however, as a new university with limited reserves and such rapid growth this poses a critical funding situation for TAMU-SA and is why its Transition Funding special item is so important.

TAMU-SA needs additional full-time faculty and staff, infrastructure, and student retention and success programs to sustain its current level of enrollment growth. In addition, TAMU-SA is operating to the best of its ability with limited resources to implement its four priorities in its mission to inspire lifelong learning and career-ready graduates. They are:

1. Quality teacher preparation
2. Water conservation and applied research
3. Information technology and cyber security
4. Military embracing

TAMU-SA respectfully requests the legislature's strong consideration of the exceptional items and Tuition Revenue Bonds. Without these additional funds, TAMU-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 "Closing the Gaps" initiative and in making sure all graduates are successful in today's highly competitive workforce.

THE SAN ANTONIO REGION:

The City of San Antonio, located in the south-central part of the state, is Texas' second-largest city. The city serves as an economic and cultural gateway to the American Southwest. It is also the seventh largest city in the U.S. with a metropolitan area population of more than 2 million. San Antonio is named for Saint Anthony of Padua, on whose feast day (June 13) a Spanish expedition explored the area in 1691. The San Antonio River was the principal tributary which spawned the founding of its namesake village in 1718. The site, on the river's west bank, was initially a stopping place on the Texas wilderness trail leading to French trading posts in Louisiana. By 1731, the town was known as San Antonio de Béxar, which in 1773 became the capital of Spanish Texas. During the 20th century, San Antonio became an important military center for the Army and Air Force through both World Wars – a distinction which it has retained to this day. San Antonio is home to Fort Sam Houston, Lackland Air Force Base, Randolph Air Force Base, San Antonio Military Medical Center (the Defense Department's largest in-patient hospital), Brooks City-Base (a former Air Force Base currently being developed as a commercial zone by the city), Camp Bullis located just outside the city limits and Port San Antonio, formerly Kelly Air Force Base, now serving as an industrial/business park. San Antonio is home to five Fortune 500 companies and to the South Texas Medical Center, the only medical research and care provider in the South Texas region. The local community college system, the Alamo Colleges, consists of five schools strategically located around the city, serving upwards of 60,000 students. With the recent establishment of Texas A&M University-San Antonio, San Antonio is now the only major Texas city with member institutions from the state's top two public university systems, the Texas A&M University and the University of Texas systems.

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HISTORY OF TAMU-SA:

In 2000, based upon a comprehensive needs assessment, the Texas Higher Education Coordinating Board approved the Texas A&M University System's plans to create a System Center in San Antonio to meet a critical education need in the city's historically underserved South Side. The Center opened in the fall of 2000 with 56 full-time equivalent (FTE) students. The establishment of the System Center was intended to expand access to higher education for residents of San Antonio.

The System Center offered upper-division junior and senior courses, and its first classes were offered in Fall 2000, offering seven undergraduate programs. These classes were located in a portable annex on the Palo Alto Community College campus, a member of the Alamo Colleges system, to facilitate the transfer of students who had completed their freshman and sophomore level courses into baccalaureate-granting programs. The demand for a stand-alone institution in South San Antonio continued to grow, as evidenced by increased enrollment at the System Center, which led to the ongoing efforts of the Texas A&M University System, and San Antonio and Bexar County community leaders to develop a new university. This process continued in 2003 when the Texas Legislature approved Senate Bill (SB) 800, which created the Texas A&M University-Kingsville System Center-San Antonio and authorized the future creation of Texas A&M University-San Antonio. Texas A&M University-Kingsville was responsible for managing the San Antonio campus and awarding degrees to students who completed their coursework at the System Center.

In 2005, the City of San Antonio committed to provide support and infrastructure for the campus. As a result of HB 153, the Texas State Legislature approved a \$40 million Tuition Revenue Bond in 2006 for Phase I construction on a new campus to support continued enrollment growth. The funding would not be available until the System Center achieved an enrollment level of 1,500 FTE students (later changed to 1,000). At that time, a permanent site for the new campus had not yet been identified. The following year, 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. In addition to the property, Verano Land Group also committed to provide an additional \$1 million for scholarships. The commitment from the City of San Antonio, Bexar County, the approval of the Tuition Revenue Bond, and the donation of land – all allowed for the creation of a permanent campus in San Antonio.

While plans were being made to build a permanent campus, enrollment at the System Center was starting to outgrow its portable annex at Palo Alto Community College, and in Spring 2007, the System Center leased property on Gillette Boulevard from the South San Antonio Independent School District to accommodate continued enrollment growth. Classes and administrative offices moved to the Gillette Campus in Fall 2007 and remained there through Summer 2011. In 2008, Dr. Maria Hernandez Ferrier was appointed Executive Director of the System Center. Approximately 1,590 degrees were conferred while the university operated as a System Center for nine years. That number rose dramatically in less than three years after the 81st legislature awarded the university an appropriation of \$7M for operational support. As a result of this funding the university has graduated another 2,177 students – 58% of our total 3,769 graduates to date. From Fall 2008 to Fall 2009, student enrollment increased by 62%, further supporting the need for a stand-alone campus. Graduate courses also began to be offered. In May 2009, SB 629 was passed by the legislature and signed into law by Governor Rick Perry. This legislation established Texas A&M University-San Antonio (TAMU-SA) as a stand-alone institution and, after reaching target enrollment numbers, cleared the path to accessing the Tuition Revenue Bond funding for Phase I construction of the permanent campus.

Enrollment growth continued — from Fall 2009 through Fall 2011, overall student enrollment increased 52%, bringing the total headcount to 3,554, making it necessary for TAMU-SA to once again identify additional campus locations (Dr. Ferrier was confirmed as president in early 2010). In Spring 2011, TAMU-SA partnered with four other institutions to offer programs at the Alamo University Center in northeast San Antonio (a center under the Alamo Colleges). Five programs are currently offered by TAMU-SA at the Alamo University Center: Bachelor of Science in Interdisciplinary Studies, Bachelor of Science in Criminology, Bachelor of Applied Arts & Sciences with an Information Technology Emphasis, Master of Science in Counseling and Guidance, and Master of Science in Educational Administration. In addition, TAMU-SA obtained space in 2011 from the Brooks Development Authority at Brooks City-Base (formerly Brooks Air Force Base), and after several months of

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renovations, classes started at the Brooks City-Base Campus in Fall 2011 in conjunction with the opening of the Main Campus. The first building at the permanent Main Campus location at One University Way opened in August 2011, which allowed for the consolidation of many programs and some administrative units in one location. Academic programs in the School of Business and the Department of Leadership and Counseling are still taught at the Brooks City-Base Campus.

In February 2012 the Texas A&M University System Board of Regents approved construction of two additional buildings that will be funded by A&M System Permanent University Funds (PUF). These buildings are scheduled to open in Fall 2014. According to the Campus Development Plan created in 2012, the permanent campus location will grow to accommodate student enrollment of over 25,000 students. This will include the construction of additional academic buildings, athletic centers, indoor/outdoor recreation areas, student housing, food services, and conference and meeting spaces on the 694 acres.

Today, the university is located in permanent buildings leased for \$1 per year from the South San Independent School District (59,900 sq. ft.), leased space at Brooks City-Base (77,600 sq. ft.), Alamo University Center (sq. ft. varies based on course offered), and its first academic building on its permanent Main Campus (90,300 sq. ft). Enrollment for Fall 2010 was 3,120 students, Fall 2011 was 3,554 students, and TAMU-SA projects that enrollment for Fall 2012 will be 4,000 students (12.5% increase over Fall 2011 enrollment). A&M-San Antonio currently serves over 3,600 students from 32 counties in South Texas, and offers 20 undergraduate and 10 graduate programs, including the MBA and an alternative teacher certification program. Seventy-four percent of students are the first in their families to attend college, and over 3,900 students have graduated from Texas A&M-San Antonio (includes those that graduated under the TAMUK-System Center).

REQUEST FUNDING FOR THE FOLLOWING PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM:

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much-needed funding for the university, we request any increase in financial aid not be made at the expense of formula funding.

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs — students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2014-2015 biennium, we request that: 1) the Legislature preserves higher education's current proportional share of GR appropriations; and 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget

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reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their families, and the taxpayers of Texas.

POSSIBLE 10% BUDGET REDUCTIONS:

Additional budget reductions will require TAMU-SA to eliminate budgeted positions, delay filling some essential budgeted position, and reduce the maintenance and operations budgets. This will negatively impact the University since it is growing very rapidly and requires additional faculty, staff, and facilities.

EXISTING SPECIAL ITEM:

It is critical and essential that TAMU-SA retain its current special item funding to support the university's continued transition as a stand-alone University. The funding has been reduced in the 82nd Legislature from its original amount by 25%. We are requesting that this be restored.

EXCEPTIONAL ITEM(S):

The University is requesting the following exceptional items, in priority order, which will provide the resources necessary to continue developing the new university and "Closing the Gaps" program:

Debt Service on TRB for Academic Building – Science & Technology (STEM Emphasis): \$12,205,838

Downward Expansion Funding: \$11,000,000

TAMU-SA, an upper-level University, proposes to expand downward to a four-year, comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

Student Retention and Success and Re-integration of Wounded Warriors and Veterans: \$8,000,000

This initiative will serve all university students to include non-traditional students, 74% of whom are first generation. It will be a comprehensive program of academic and co-curricular interventions that will increase retention and degree completion percentages. The program will include student engagement in the campus community and activities enhancing and improving students' educational experiences leading to higher retention and graduation rates. A special focus in this initiative is to provide Wounded Warriors and other enrolled students from the military community with targeted assistance in areas such as internship placement and co-curricular skills development to enhance their attractiveness to employers by the time they graduate.

Partnership for the Advancement of First-Generation Hispanic Students: \$2,000,000

The Partnership for the Advancement of First-Generation Hispanic Students is a collaborative effort between TAMU-SA and TAMU that will provide academic advancement programs for first generation, non-traditional, low-income Hispanic students transitioning from a community college to a baccalaureate-granting University.

Debt Service on TRB for Infrastructure for Campus Development: \$2,877,092

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TUITION REVENUE BOND AUTHORITY:

The Higher Education Coordinating Board Fall 2011 Space Projection Model indicates a current E&G space shortage for TAMU-SA of 142,172 sq. ft. The projected E&G space shortage for 2014 is 90,371 sq. ft. (this deficit reduction is due to bringing the Central Academic Building and Patriots' Casa online) and 103,410 sq. ft. for 2015.

The University is requesting the following Tuition Revenue Bonds:

Academic Building—Science and Technology (STEM emphasis) \$70,000,000

This facility will accommodate classrooms and applied research labs for science, technology, and related STEM education.

Infrastructure for Campus Development \$16,500,000

Construction of Central Plant and access to non-potable recycled Water from San Antonio Water System (SAWS) Water Treatment Plant to improve efficiencies, reduce required redundancies, and avoid rapid depreciation in resale of additional air-cooled chillers.

MILITARY EMBRACING:

The University is fully committed to our military, both those serving now and our veterans. As such, a department has been established to assist and support our active duty, reserve, National Guard and veterans to prepare them for successful careers in the civilian workforce. This University is not only military friendly, but military embracing.

The University has entered into an agreement with Texas A&M University-Kingsville, St. Mary's University, and the Commander of 5th (regional) Brigade (ROTC) that authorizes establishment of an accelerated Army ROTC program for prior military service upper division students enrolling at Texas A&M University-San Antonio. Transfer students who have completed Army ROTC classes as college freshmen and sophomores, plus TAMU-SA student applicants who participated in any JROTC for three years or more in high school, also meet the prior service criteria. The long-term goal is to establish a corps of cadets in the Army ROTC program at the new university campus, actively engaged with JROTC counterparts to encourage their pursuit of higher education, even as members of the Jaguar ROTC Corps of Cadets prepare for commissioning as second lieutenants in the U.S. Army upon graduation.

Discussions have begun to explore establishing a cross-regional partnership with Texas State University's Air Force ROTC program. Texas A&M-San Antonio is exploring contacts and requirements to affiliate with the Platoon Leaders Class (PLC) commissioning program for students who, upon graduation with a baccalaureate degree, are interested in becoming lieutenants in the U.S. Marine Corps.

When construction is completed and it opens to students in 2014, the Patriots' Casa will become the first-of-its-kind stand-alone, central-campus facility designed for veterans, Wounded Warriors, and other students from the military community. Space and programs of the Casa will support co-curricular activities and training for vets and their families, as they make the challenging transition from warrior to scholar and beyond that to a job and civilian career in their chosen field. Other university students will also benefit from Patriots' Casa, including the university's Army ROTC program which will be based here.

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A chapter of the Student Veterans of America was established at Texas A&M-San Antonio to provide collegial and fraternal mutual assistance, provide a friendly community of common experience, and ample opportunities for community service by enrolled students who are military veterans. The SVO is a student club but is sponsored by the University's Office of Military Affairs, and helps provide support opportunities for veterans and all members of the military enrolled or interested in enrolling at the University.

COMMUNITY COLLEGE COLLABORATIONS:

As an upper level institution, the University receives most of its students from the local community college district, the Alamo Colleges. The following agreements and activities are examples of this close working collaboration:

- TEAMSA : a transfer and articulation agreement which makes it easier for students to transfer to the University.
- Reverse transfer agreement was signed.
- Transfer advisors visit each of the Alamo College campuses on a daily basis.
- Transfer fairs and advising fairs are conducted each semester.
- Counselor and advisor updates are conducted each semester.
- Periodic meetings are held with TAMU-SA and Alamo Colleges faculties.
- Entered into a scholarship agreement (Toyota Texas STEM Teacher Scholarship, \$27,000) to sponsor a student from high school to Palo Alto College to TAMU-SA
- TAMU-SA offers classes at the Alamo University Center (AUC), a Multi-Institutional Center that is part of the Alamo Colleges.
- Alamo Colleges offers a variety of undergraduate core courses for the School of Business at the A&M-San Antonio Brooks City-Base Campus

CRIMINAL BACKGROUND CHECKS:

The University is in the process of establishing a University rule which outlines the process for conducting criminal background checks on all personnel in accordance with Texas A&M University System regulations.

THE SOUTH TEXAS EDUCATIONAL HORIZON:

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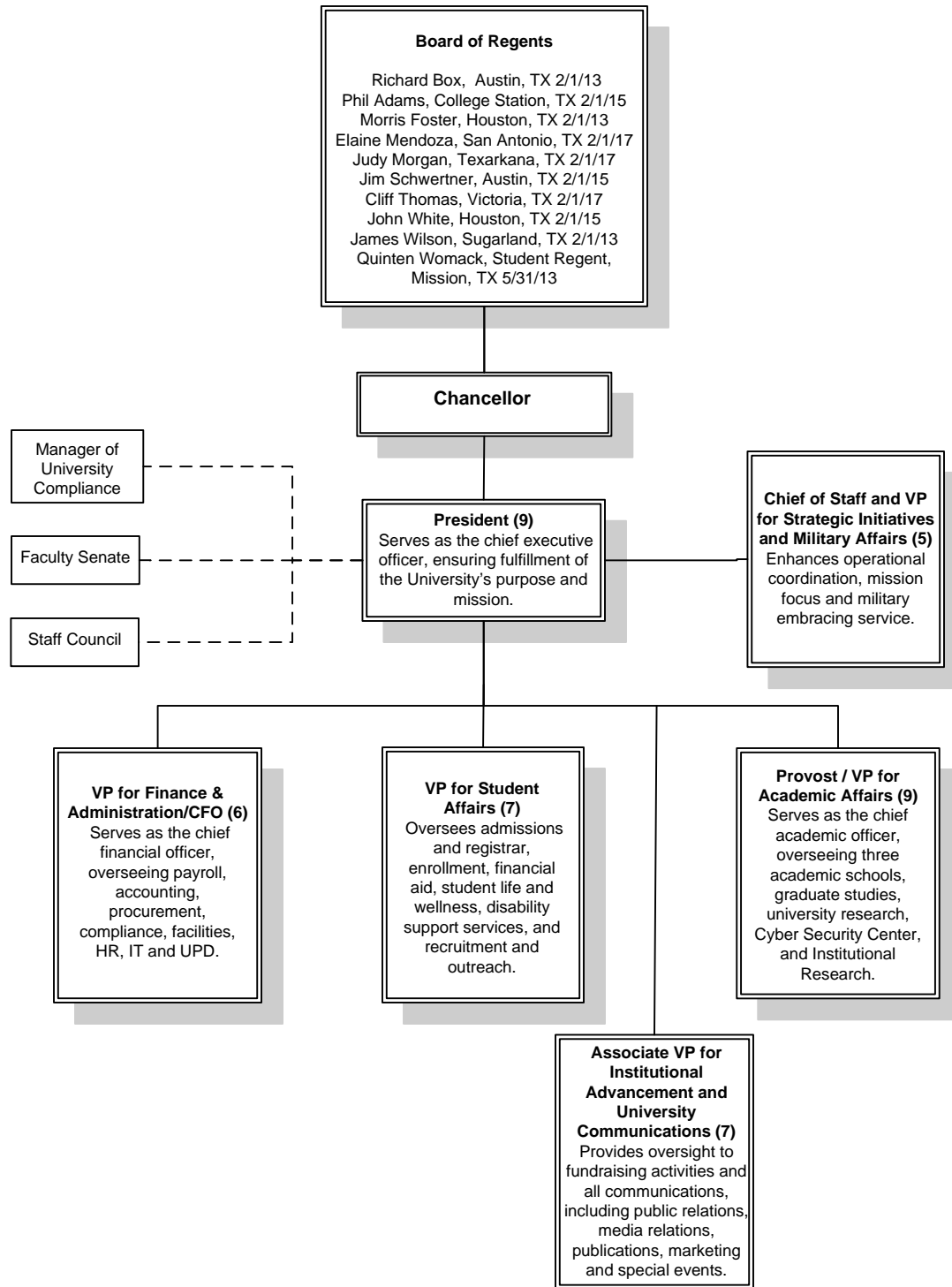
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The lives of the citizens of San Antonio and the region continue to be enhanced by the establishment of Texas A&M University-San Antonio. The South San Antonio educationally underserved Hispanic population is taking advantage of the academic opportunities here to make better lives for themselves and their families. Reduction of the current funding and/or lack of funding for the new initiatives will hinder the new university's higher education mission by slowing student growth, thereby limiting the University's ability to meet the objectives of the state's "Closing the Gaps" program by 2015.

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.

ORGANIZATIONAL CHART

Texas A&M University-San Antonio



SUMMARY OF REQUEST

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	3,582,411	10,415,316	10,145,815	0	0
3 STAFF GROUP INSURANCE PREMIUMS	133,475	183,628	200,645	380,096	380,096
4 WORKERS' COMPENSATION INSURANCE	10,857	14,275	16,727	16,195	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,218	1,249	1,464	2,022	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	484,314	581,704	646,880	711,568	782,725
TOTAL, GOAL 1	\$4,212,275	\$11,196,172	\$11,011,531	\$1,109,881	\$1,181,189
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	123,555	71,113	0	0	0
2 TUITION REVENUE BOND RETIREMENT	0	2,636,088	2,635,838	2,632,438	2,637,238

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$123,555	\$2,707,201	\$2,635,838	\$2,632,438	\$2,637,238
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 TRANSITION FUNDING		7,528,307	5,798,825	5,798,825	5,798,825	5,798,825
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$7,528,307	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
TOTAL, AGENCY STRATEGY REQUEST		\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,430,000	14,640,060	14,647,537	8,449,480	8,454,431
SUBTOTAL	\$10,430,000	\$14,640,060	\$14,647,537	\$8,449,480	\$8,454,431
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	246,319	776,868	826,785	0	0
770 Est Oth Educ & Gen Inco	1,187,818	4,285,270	3,971,872	1,091,664	1,162,821
SUBTOTAL	\$1,434,137	\$5,062,138	\$4,798,657	\$1,091,664	\$1,162,821
TOTAL, METHOD OF FINANCING	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252

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

2.B. Summary of Base Request by Method of Finance

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Agency code: **749**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$14,640,060	\$14,647,537	\$8,449,480	\$8,454,431
TRANSFERS					
Transfer from TAMU-Kingsville					
	\$11,275,595	\$0	\$0	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, R.S., GR Reductions (Art IX, Sec 17.11, 50-f)					
	\$(845,595)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,430,000	\$14,640,060	\$14,647,537	\$8,449,480	\$8,454,431
TOTAL, ALL GENERAL REVENUE	\$10,430,000	\$14,640,060	\$14,647,537	\$8,449,480	\$8,454,431

GENERAL REVENUE FUND - DEDICATED

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

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2.B. Summary of Base Request by Method of Finance
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Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$226,319	\$541,770	\$591,687	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$235,098	\$235,098	\$0	\$0
<i>TRANSFERS</i>						
	Transfer from TAMU-Kingsville	\$20,000	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$246,319	\$776,868	\$826,785	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,680,427	\$3,687,143	\$1,091,664	\$1,162,821
	Revised Receipts	\$834,151	\$(289,539)	\$284,729	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjust to Expended	\$(1,903,455)	\$894,382	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Transfer from TAMU-Kingsville	\$2,257,122	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,187,818	\$4,285,270	\$3,971,872	\$1,091,664	\$1,162,821	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$1,434,137	\$5,062,138	\$4,798,657	\$1,091,664	\$1,162,821	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,434,137	\$5,062,138	\$4,798,657	\$1,091,664	\$1,162,821	
TOTAL, GR & GR-DEDICATED FUNDS	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252	
GRAND TOTAL	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252	

2.B. Summary of Base Request by Method of Finance

10/15/2012 11:02:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 749 Agency name: Texas A&M University - San Antonio</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	220.0	220.0	280.0	280.0
TRANSFERS					
Transfer from TAMU-Kingsville	55.6	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2012-13 GAA)	0.0	49.0	60.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Texas A&M University - San Antonio - no current cap	122.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	177.6	269.0	280.0	280.0	280.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

10/15/2012 11:02:11AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$4,144,900	\$5,446,946	\$5,422,736	\$257,511	\$257,511
1002 OTHER PERSONNEL COSTS	\$69,510	\$205,476	\$205,691	\$2,022	\$2,039
1005 FACULTY SALARIES	\$6,592,173	\$8,943,822	\$9,708,605	\$5,535,242	\$5,535,242
2001 PROFESSIONAL FEES AND SERVICES	\$45,000	\$0	\$0	\$0	\$0
2004 UTILITIES	\$136,419	\$695	\$0	\$0	\$0
2005 TRAVEL	\$514	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$124,663	\$11,333	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
2009 OTHER OPERATING EXPENSE	\$750,958	\$2,457,838	\$1,473,324	\$1,113,931	\$1,185,222
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252
OOE Total (Riders)					
Grand Total	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 11:02:11AM

749 Texas A&M University - San Antonio

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 16 Percent of Semester Credit Hours Completed	94.16%	94.16%	94.16%	94.16%	94.16%
KEY 17 Certification Rate of Teacher Education Graduates	0.00%	0.00%	97.00%	97.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	60.00%	60.00%	60.00%	60.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations	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%
33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years	0.00%	0.00%	0.00%	61.00%	61.60%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years	0.00%	0.00%	0.00%	61.00%	61.60%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years	0.00%	0.00%	0.00%	61.00%	61.60%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years	0.00%	0.00%	0.00%	61.00%	61.60%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	0.00%	0.00%	0.00%	61.00%	61.60%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	60.00%	60.00%	60.00%	60.00%	60.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 11:02:11AM

749 Texas A&M University - San Antonio

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	24.00%	24.00%	24.00%	24.00 %	24.00 %
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	62.00%	62.00%	62.00%	62.00 %	62.00 %
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	8.00%	8.00%	8.00%	8.00 %	8.00 %
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	7.00%	7.00%	7.00%	7.00 %	7.00 %
43 Persistence Rate of Full-time, Transfer Students After One Year	77.00%	77.00%	77.00%	77.00 %	77.00 %
44 Persistence Rate of Full-time, White Students After One Year	24.00%	24.00%	24.00%	24.00 %	24.00 %
45 Persistence Rate of Full-time, Hispanic Students After One Year	63.00%	63.00%	63.00%	63.00 %	63.00 %
46 Persistence Rate of Full-time, Black Transfer Students After One Year	6.00%	6.00%	6.00%	6.00 %	6.00 %
47 Persistence Rate of Full-time, Other Transfer Students After One Year	7.00%	7.00%	7.00%	7.00 %	7.00 %
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year	0.00%	0.00%	0.00%	0.00 %	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:02:11AM

Agency code:

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

GR Baseline Request Limit = \$11,634,235

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Strategy: 1 - 1 - 1	Operations Support									
199.0	0	0	0	199.0	0	0	0	0	0	<u>27</u>

199.0				199.0	*****GR-D Baseline Request Limit=\$0*****				
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Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	380,096	0	380,096	0.0	380,096	0	380,096	0	760,192	<u>30</u>

Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	16,195	16,195	0	0.0	16,329	16,329	0	32,524	760,192	<u>31</u>

Strategy: 1 - 1 - 5	Unemployment Compensation Insurance									
0.0	2,022	2,022	0	0.0	2,039	2,039	0	36,585	760,192	<u>33</u>

Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	711,568	0	711,568	0.0	782,725	0	782,725	36,585	2,254,485	<u>35</u>

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,632,438	2,632,438	0	0.0	2,637,238	2,637,238	0	5,306,261	2,254,485	<u>38</u>

199.0				199.0	*****GR Baseline Request Limit=\$11,634,235*****				
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Strategy: 3 - 1 - 1	Transition Funding									
81.0	5,798,825	5,798,825	0	81.0	5,798,825	5,798,825	0	16,903,911	2,254,485	<u>39</u>

Excp Item: 1	Debt Service on TRB requested for Academic Building Science & Technology STEM Emphasis)									
0.0	6,102,919	6,102,919	0	0.0	6,102,919	6,102,919	0	29,109,749	2,254,485	<u>45</u>

Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	6,102,919	6,102,919	0	0.0	6,102,919	6,102,919	0			

Excp Item: 2 **Student Retention and Success and Re-Integration of Wounded Warriors and Veterans**

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:02:11AM

Agency code:

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

GR Baseline Request Limit = \$11,634,235

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
65.0	4,097,000	4,097,000	0	65.0	3,903,000	3,903,000	0	37,109,749	2,254,485	<u>46</u>

Strategy Detail for Excp Item: 2

Strategy: 3 - 5 - 1 **Exceptional Item Request**

65.0	4,097,000	4,097,000	0	65.0	3,903,000	3,903,000	0			
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Excp Item: 3 **Downward Expansion Funding**

45.0	5,500,000	5,500,000	0	45.0	5,500,000	5,500,000	0	48,109,749	2,254,485	<u>48</u>
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Strategy Detail for Excp Item: 3

Strategy: 3 - 5 - 1 **Exceptional Item Request**

45.0	5,500,000	5,500,000	0	45.0	5,500,000	5,500,000	0			
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Excp Item: 4 **Partnership for First Generation & Underserved Students**

6.0	1,000,000	1,000,000	0	6.0	1,000,000	1,000,000	0	50,109,749	2,254,485	<u>50</u>
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Strategy Detail for Excp Item: 4

Strategy: 3 - 5 - 1 **Exceptional Item Request**

6.0	1,000,000	1,000,000	0	6.0	1,000,000	1,000,000	0			
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Excp Item: 5 **Debt Service on TRB requested for Infrastructure for Campus Development**

0.0	1,438,546	1,438,546	0	0.0	1,438,546	1,438,546	0	52,986,841	2,254,485	<u>52</u>
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Strategy Detail for Excp Item: 5

Strategy: 2 - 1 - 2 **Tuition Revenue Bond Retirement**

0.0	1,438,546	1,438,546	0	0.0	1,438,546	1,438,546	0			
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396.0	\$27,679,609	\$26,587,945	\$1,091,664	396.0	\$27,561,717	\$26,398,896	1,162,821			
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2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 11:02:12AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	380,096	380,096	0	0	380,096	380,096
4 WORKERS' COMPENSATION INSURANCE	16,195	16,329	0	0	16,195	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,022	2,039	0	0	2,022	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	711,568	782,725	0	0	711,568	782,725
TOTAL, GOAL 1	\$1,109,881	\$1,181,189	\$0	\$0	\$1,109,881	\$1,181,189
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,632,438	2,637,238	7,541,465	7,541,465	10,173,903	10,178,703
TOTAL, GOAL 2	\$2,632,438	\$2,637,238	\$7,541,465	\$7,541,465	\$10,173,903	\$10,178,703

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 11:02:12AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 TRANSITION FUNDING	\$5,798,825	\$5,798,825	\$0	\$0	\$5,798,825	\$5,798,825
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,597,000	10,403,000	10,597,000	10,403,000
TOTAL, GOAL 3	\$5,798,825	\$5,798,825	\$10,597,000	\$10,403,000	\$16,395,825	\$16,201,825
TOTAL, AGENCY STRATEGY REQUEST	\$9,541,144	\$9,617,252	\$18,138,465	\$17,944,465	\$27,679,609	\$27,561,717
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,541,144	\$9,617,252	\$18,138,465	\$17,944,465	\$27,679,609	\$27,561,717

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012
 TIME : 11:02:12AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$8,449,480	\$8,454,431	\$18,138,465	\$17,944,465	\$26,587,945	\$26,398,896
	\$8,449,480	\$8,454,431	\$18,138,465	\$17,944,465	\$26,587,945	\$26,398,896
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,091,664	1,162,821	0	0	1,091,664	1,162,821
	\$1,091,664	\$1,162,821	\$0	\$0	\$1,091,664	\$1,162,821
TOTAL, METHOD OF FINANCING	\$9,541,144	\$9,617,252	\$18,138,465	\$17,944,465	\$27,679,609	\$27,561,717
FULL TIME EQUIVALENT POSITIONS	280.0	280.0	116.0	116.0	396.0	396.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 11:02:12AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1						
1						
KEY						
16 Percent of Semester Credit Hours Completed						
	94.16%	94.16%	94.16%	94.16%	94.16%	94.16 %
KEY						
17 Certification Rate of Teacher Education Graduates						
	97.00%	97.00%			97.00%	97.00 %
KEY						
21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	60.00%	60.00%			60.00%	60.00 %
30 Dollar value of External or Sponsored Research Funds (in Millions)						
	0.00	0.00			0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations						
	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 %
33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years						
	61.00%	61.60%			61.00%	61.60 %
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years						
	61.00%	61.60%			61.00%	61.60 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 11:02:12AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years	61.00%	61.60%			61.00%	61.60 %
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years	61.00%	61.60%			61.00%	61.60 %
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	61.00%	61.60%			61.00%	61.60 %
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	60.00%	60.00%	60.00%	60.00%	60.00%	60.00 %
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	24.00%	24.00%	24.00%	24.00%	24.00%	24.00 %
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	62.00%	62.00%	62.00%	62.00%	62.00%	62.00 %
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	8.00%	8.00%	8.00%	8.00%	8.00%	8.00 %
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	7.00%	7.00%	7.00%	7.00%	7.00%	7.00 %
43 Persistence Rate of Full-time, Transfer Students After One Year	77.00%	77.00%	77.00%	77.00%	77.00%	77.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 11:02:12AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
44 Persistence Rate of Full-time, White Students After One Year	24.00%	24.00%	24.00%	24.00%	24.00%	24.00 %
45 Persistence Rate of Full-time, Hispanic Students After One Year	63.00%	63.00%	63.00%	63.00%	63.00%	63.00 %
46 Persistence Rate of Full-time, Black Transfer Students After One Year	6.00%	6.00%	6.00%	6.00%	6.00%	6.00 %
47 Persistence Rate of Full-time, Other Transfer Students After One Year	7.00%	7.00%	7.00%	7.00%	7.00%	7.00 %
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

STRATEGY REQUEST

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	274.00	620.00	694.00	778.00	871.00
2	Number of Minority Graduates	196.00	482.00	540.00	605.00	677.00
6	Number of Two-Year College Transfers Who Graduate	253.00	570.00	639.00	716.00	801.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	21.00 %	18.00 %	15.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.10	22.10	22.10	22.10	22.10
2	Number of Minority Students Enrolled	2,427.00	2,567.00	2,749.00	2,967.00	3,184.00
3	Number of Community College Transfers Enrolled	2,149.00	2,429.00	2,602.00	2,808.00	3,014.00
4	Number of Semester Credit Hours Completed	25,849.00	29,665.00	31,778.00	34,292.00	36,801.00
5	Number of Semester Credit Hours	28,085.00	31,506.00	33,750.00	36,420.00	39,085.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,120.00	3,547.00	3,800.00	4,100.00	4,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,442,423	\$5,045,225	\$5,165,225	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$68,292	\$204,227	\$204,227	\$0	\$0
1005	FACULTY SALARIES	\$897,051	\$3,487,633	\$4,173,363	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2001	PROFESSIONAL FEES AND SERVICES	\$45,000	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,375	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$79,331	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,939	\$1,678,231	\$603,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,582,411	\$10,415,316	\$10,145,815	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,766,063	\$6,118,510	\$6,194,683	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,766,063	\$6,118,510	\$6,194,683	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$246,319	\$776,868	\$826,785	\$0	\$0
770	Est Oth Educ & Gen Inco	\$570,029	\$3,519,938	\$3,124,347	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$816,348	\$4,296,806	\$3,951,132	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,582,411	\$10,415,316	\$10,145,815	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.3	186.0	199.0	199.0	199.0

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 2014-15 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$133,475	\$183,628	\$200,645	\$380,096	\$380,096
TOTAL, OBJECT OF EXPENSE		\$133,475	\$183,628	\$200,645	\$380,096	\$380,096
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$133,475	\$183,628	\$200,645	\$380,096	\$380,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$133,475	\$183,628	\$200,645	\$380,096	\$380,096
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$380,096	\$380,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$133,475	\$183,628	\$200,645	\$380,096	\$380,096

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 Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$10,857	\$14,275	\$16,727	\$16,195	\$16,329
TOTAL, OBJECT OF EXPENSE		\$10,857	\$14,275	\$16,727	\$16,195	\$16,329
Method of Financing:						
1	General Revenue Fund	\$10,857	\$14,275	\$16,727	\$16,195	\$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,857	\$14,275	\$16,727	\$16,195	\$16,329
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,195	\$16,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,857	\$14,275	\$16,727	\$16,195	\$16,329
FULL TIME EQUIVALENT POSITIONS:						

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,218	\$1,249	\$1,464	\$2,022	\$2,039
TOTAL, OBJECT OF EXPENSE		\$1,218	\$1,249	\$1,464	\$2,022	\$2,039
Method of Financing:						
1	General Revenue Fund	\$1,218	\$1,249	\$1,464	\$2,022	\$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,218	\$1,249	\$1,464	\$2,022	\$2,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,022	\$2,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,218	\$1,249	\$1,464	\$2,022	\$2,039

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutory 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	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$484,314	\$581,704	\$646,880	\$711,568	\$782,725
TOTAL, OBJECT OF EXPENSE		\$484,314	\$581,704	\$646,880	\$711,568	\$782,725
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$484,314	\$581,704	\$646,880	\$711,568	\$782,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$484,314	\$581,704	\$646,880	\$711,568	\$782,725
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$711,568	\$782,725
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$484,314	\$581,704	\$646,880	\$711,568	\$782,725

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:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	561.70	630.12	705.73	741.02	778.07
2	Space Utilization Rate of Labs	355.74	399.08	446.97	469.32	492.78
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,371	\$59,780	\$0	\$0	\$0
2004	UTILITIES	\$4,852	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$45,332	\$11,333	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,555	\$71,113	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$123,555	\$71,113	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$123,555	\$71,113	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,555	\$71,113	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	2.0	0.0	0.0	0.0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support		Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014
						BL 2015

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 2014-15 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
TOTAL, OBJECT OF EXPENSE		\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
Method of Financing:						
1	General Revenue Fund	\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,632,438	\$2,637,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,636,088	\$2,635,838	\$2,632,438	\$2,637,238
FULL TIME EQUIVALENT POSITIONS:		0.0		0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund the costs of construction for the university's inaugural building.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Transition Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,629,106	\$341,941	\$257,511	\$257,511	\$257,511
1005	FACULTY SALARIES	\$5,695,122	\$5,456,189	\$5,535,242	\$5,535,242	\$5,535,242
2004	UTILITIES	\$127,192	\$695	\$0	\$0	\$0
2005	TRAVEL	\$514	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$76,373	\$0	\$6,072	\$6,072	\$6,072
TOTAL, OBJECT OF EXPENSE		\$7,528,307	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
Method of Financing:						
1	General Revenue Fund	\$7,528,307	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,528,307	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,528,307	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
FULL TIME EQUIVALENT POSITIONS:		114.3	81.0	81.0	81.0	81.0

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Transition Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,541,144	\$9,617,252
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,864,137	\$19,702,198	\$19,446,194	\$9,541,144	\$9,617,252
FULL TIME EQUIVALENT POSITIONS:	177.6	269.0	280.0	280.0	280.0

EXCEPTIONAL ITEM REQUEST

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME : 11:02:13AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Debt Service-Science & Technology	\$6,102,919	\$6,102,919	0.0	\$6,102,919	\$6,102,919	0.0	\$12,205,838	\$12,205,838
2	Student Retention and Success	\$4,097,000	\$4,097,000	65.0	\$3,903,000	\$3,903,000	65.0	\$8,000,000	\$8,000,000
3	Downward Expansion	\$5,500,000	\$5,500,000	45.0	\$5,500,000	\$5,500,000	45.0	\$11,000,000	\$11,000,000
4	1st Generation/Underserved Students	\$1,000,000	\$1,000,000	6.0	\$1,000,000	\$1,000,000	6.0	\$2,000,000	\$2,000,000
5	Debt Service-Campus Infrastructure	\$1,438,546	\$1,438,546	0.0	\$1,438,546	\$1,438,546	0.0	\$2,877,092	\$2,877,092
Total, Exceptional Items Request		\$18,138,465	\$18,138,465	116.0	\$17,944,465	\$17,944,465	116.0	\$36,082,930	\$36,082,930

Method of Financing

General Revenue	\$18,138,465	\$18,138,465		\$17,944,465	\$17,944,465		\$36,082,930	\$36,082,930
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$18,138,465	\$18,138,465		\$17,944,465	\$17,944,465		\$36,082,930	\$36,082,930

Full Time Equivalent Positions 116.0 116.0

Number of 100% Federally Funded FTEs 0.0 0.0

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:02:13AM

Agency code: 749

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Debt Service on TRB requested for Academic Building Science & Technology (STEM Emphasis)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
	TOTAL, OBJECT OF EXPENSE	\$6,102,919	\$6,102,919
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
	TOTAL, METHOD OF FINANCING	\$6,102,919	\$6,102,919

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization is being requested in the amount of \$70,000,000 for the construction of a Science & Technology Building (STEM Emphasis) to be built on main campus. Total cost of the project is \$70,000,000. Projected construction costs are \$400 a square foot, with the facility being a gross 175,000 square feet. The facility will enable the University to provide employers with professionally trained University graduates in sciences, technology and related STEM fields. Applied research will initially focus on solutions for improved water conservation, usage and quality - vital to Texas' continuing economic development.

Debt service requested for the 2014-2015 biennium for the proposed project is based on an interest rate of 6 percent for 20 years.

EXTERNAL/INTERNAL FACTORS:

The University currently has only one academic building in service on its 694 acre campus on the historically underserved South Side of San Antonio and will add two more by 2014.

Student enrollment continues to grow at an annual double digit pace.

San Antonio is the regional hub for the fast-developing Eagle Ford Shale arc, representing an immediate, fast growing need for a workforce educated in STEM fields.

A STEM emphasis for the building will equip the University to fully engage with Texas A&M System research agencies in San Antonio to offer high-demand cyber & natural resource education, supportive of Eagle Ford Shale industries.

The new facility will accommodate classrooms and applied research labs for science, technology and related STEM education.

The University's emergent science and technology programs will accelerate regional economic development, especially to satisfy the demands of new energy producers and cyber security partners already active in San Antonio.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:02:13AM

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Student Retention and Success and Re-Integration of Wounded Warriors and Veterans		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,146,500	2,303,300
2001	PROFESSIONAL FEES AND SERVICES	43,900	43,900
2005	TRAVEL	71,400	71,400
2009	OTHER OPERATING EXPENSE	1,835,200	1,484,400
TOTAL, OBJECT OF EXPENSE		\$4,097,000	\$3,903,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,097,000	3,903,000
TOTAL, METHOD OF FINANCING		\$4,097,000	\$3,903,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		65.00	65.00

DESCRIPTION / JUSTIFICATION:

This program will serve all university students to include non-traditional students, 74% of whom are first generation. The program will include student engagement in the campus community and activities enhancing and improving students' educational experiences leading to higher retention and graduation rates.

(1)(a) Major Accomplishments to Date: N/A

(1)(b) Major Accomplishments Expected in the Next Two Years:

- * Establish a comprehensive program of academic and co-curricular interventions that will increase retention and degree completion percentages
- * Establish multidisciplinary tutoring and study centers with writing and critical thinking labs
- * Establish assessment and early intervention with individual success plans
- * Provide access to learning communities, counseling services, fiscal management, financial aid awareness, early warning systems, and other imperative college inclusion topics, culminating with graduation
- * Provide Academic Counseling Services
- * Encourage student engagement, campus involvement, and student leadership programs to enhance academic mission
- * Promote enrichment and development through new Student Success Mentor program;
- * Programmatically support the country's first stand-alone, central campus, co-curricular facility (Patriots' Casa), specifically designed to help student veterans smoothly transfer, enroll, and graduate from the university;

(2) Year Established: N/A

(3) Formula Funding: N/A

(4) Non-general Revenue Sources of Funding: N/A

(5) Consequences of Not Funding:

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Not funding this item will prevent the university to expand the student success and retention programs necessary for its students, especially in light of the university's student demographics, and will put in jeopardy the university's ability to attain SACS accreditation. It will also limit our contributions to the THECB's goal to "Closing the Gaps."

EXTERNAL/INTERNAL FACTORS:

TAMU-SA will enhance results in THECB's goal to "Closing the Gaps" that will produce more work-ready graduates. The program will parallel the State's Uniform Recruitment and Retention Strategy aimed at making post-secondary enrollment/graduation reflect state demographics. Increases the number of future Texas leaders with degrees who bring a strong work ethic, mission focus, and team-building skills cultivated from their military service.

Investment in these initiatives will significantly strengthen economic growth of the region producing work-ready graduates in critical areas of interest to Texas and provide extraordinary support to military veterans.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:02:13AM

Agency code: 749

Agency name:
 Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Downward Expansion Funding		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	2,100,000	2,100,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	2,475,000	2,475,000
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	\$5,500,000	\$5,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,500,000	5,500,000
	TOTAL, METHOD OF FINANCING	\$5,500,000	\$5,500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	45.00	45.00

DESCRIPTION / JUSTIFICATION:

TAMU-SA, an upper level university, proposes to expand downward to a four-year comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

(1)(a) Major Accomplishments to Date: N/A

(1)(b) Major Accomplishments Expected in the Next Two Years:

- * Development of the freshman and sophomore core curriculum, to include drafting assessment plans for general education requirements.
- * Hire additional faculty and staff to provide instruction for freshman and sophomores, in addition to ongoing expansion of its upper-level program.
- * Establish additional student services and expand the University Library to support a comprehensive four-year university.
- * Spur economic development in San Antonio and the surrounding region.
- * Establish a University Tutoring Center, providing academic support to all students with an emphasis on creating resources for lower division students
- * Aid in the creation of an educated, professional workforce will serve the needs of employers in the region in emerging manufacturing, high-technology and water-related industries.
- * Expand existing technology resources to support an increased number of students, faculty and staff, including the construction of additional computer labs.
- * Evaluate necessary contract services that will be outsourced from TAMU-SA, such as housing, shuttle and healthcare services.

(2) Year Established: N/A

(3) Formula Funding: N/A

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
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(4) Non-general Revenue Sources of Funding: N/A

(5) Consequences of Not Funding:

Not funding this item would make it difficult for the university to begin accepting Freshmen students and expand our Sophomore base. Not allowing for downward expansion will limit the university's ability to provide access to affordable education to underserved populations in San Antonio and the surrounding region, limiting the contribution made towards the THECB's "Closing the Gaps" initiative.

EXTERNAL/INTERNAL FACTORS:

A comprehensive four-year university will further spur economic development in San Antonio and the surrounding region. The creation of an educated, professional workforce will serve the needs of employers in the region in emerging manufacturing, high technology and water-related industries.

Community and private sector support is led by the Greater San Antonio Chamber of Commerce, the South San Antonio Chamber of Commerce, and the San Antonio Hispanic Chamber of Commerce.

Pending initial SACS accreditation and approval of the substantive change request the University will be ready to move forward with downward expansion.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:02:13AM

Agency code: 749

Agency name:
 Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Partnership for First Generation & Underserved Students		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
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):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The Partnership for First Generation & Underserved Students is a collaborative effort between TAMU-SA and TAMU that will provide academic advancement programs for first generation, non-traditional, low-income Hispanic students transitioning from a community college to a baccalaureate-granting university.

(1)(a) Major Accomplishments to Date: N/A

(1)(b) Major Accomplishments Expected in the Next Two Years:

- * Significantly increase graduation and retention rates among first-generation, non-traditional, low-income Hispanic students.
- * Create a college going culture that graduates more first-generation Hispanic students, thus “Closing the Gaps” and breaking the vicious drop out cycle.
- * Institute an Administrator Training Program aimed at increasing Hispanic student access to resources that make college affordable.
- * Increase corporate recruiter presence on campus to ensure that TAMU-SA and TAMU traditionally underserved students are “first choice” candidates for employment.
- * Graduate students in a timely manner not to exceed three years upon enrolling into the upper-division baccalaureate granting institution.
- * Implement Mentors, Administrators, Professors, and Students (MAPS) program which will provide an academic support program for non-traditional, low-income, first-generation Hispanic students

(2) Year Established: N/A

(3) Formula Funding: N/A

(4) Non-general Revenue Sources of Funding: N/A

(5) Consequences of Not Funding:

The partnership is intended to help curtail the endemic generational drop-out crises among Hispanic students in Texas as well as to increase the number of Hispanics with university degrees, yielding higher lifetime earnings and quality of life for all Texans.

Not funding this effort will significantly impact and limit the contribution TAMU-SA can make towards this initiative.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:02:13AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
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EXTERNAL/INTERNAL FACTORS:

Partnership will help curtail the endemic generational drop-out crises among Hispanic students in Texas.
Increase the number of Hispanics with university degrees, yielding higher lifetime earnings and quality of life for all Texans.

As the seventh largest city in the U.S., San Antonio's ability to attract corporations will translate into higher paying jobs and increased revenue for Texas. Producing a highly educated Hispanic community is necessary to break the high school drop out cycle.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:02:13AM

Agency code: 749

Agency name:
 Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Debt Service on TRB requested for Infrastructure for Campus Development		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,438,546	1,438,546
TOTAL, OBJECT OF EXPENSE		1,438,546	1,438,546
METHOD OF FINANCING:			
1	General Revenue Fund	1,438,546	1,438,546
TOTAL, METHOD OF FINANCING		1,438,546	1,438,546

DESCRIPTION / JUSTIFICATION:

Tuition Revenue bond authorization is being requested in the amount of \$16,500,000 for the construction of a Central Plant and access to non-potable, recycled water from San Antonio Water System (SAWS) water treatment plant. Total cost of the project is \$16,500,000 and will be built on main campus. Projected construction costs are \$1100 a square foot, with the facility being a gross 15,000 square feet. The facility will promote greater use of non-Edwards Aquifer water resources and result in significant cost savings over time by early access to reduced-cost, drought-proof recycled water. Additional savings results by not adding another independent chiller plant with negative resale value and driving access around campus will improve the environment and safety of students.

Debt service requested for the 2014-2015 biennium for the proposed project is based on an interest rate of 6 percent for 20 years.

EXTERNAL/INTERNAL FACTORS:

- * The University's first three buildings will be serviced by two independent chiller plants. Construction of a TRB-requested Science & Technology Building without a Central Plant in place would require a third independent chiller plant.
- * Establishment of a Central Plant will greatly improve efficiencies, reduce required redundancies, and avoid rapid depreciation in resale of additional air-cooled chillers.
- * Access to available non-potable recycled water from the SAWS water treatment plant located immediately south of the university's acreage will reduce the cost of irrigating campus landscape by more than 50%, in perpetuity.
- * Placement of utility conduits from the Central Plant to current and future campus buildings includes placement of near-perimeter roads to facilitate access to parking and improved road safety.

Significant cost savings is achieved by establishing a Central Plant concurrent with the construction of a Science & Technology Building and future infrastructure campus development. This demonstrates the Legislature's support and the State's commitment to water conservation.

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

Code	Description	Excp 2014	Excp 2015
Item Name: Debt Service on TRB requested for Academic Building Science & Technology (STEM Emphasis)			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
TOTAL, OBJECT OF EXPENSE		\$6,102,919	\$6,102,919
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
TOTAL, METHOD OF FINANCING		\$6,102,919	\$6,102,919
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
 TIME: **11:02:14AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Student Retention and Success and Re-Integration of Wounded Warriors and Veterans			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,146,500	2,303,300
2001	PROFESSIONAL FEES AND SERVICES	43,900	43,900
2005	TRAVEL	71,400	71,400
2009	OTHER OPERATING EXPENSE	1,835,200	1,484,400
TOTAL, OBJECT OF EXPENSE		\$4,097,000	\$3,903,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,097,000	3,903,000
TOTAL, METHOD OF FINANCING		\$4,097,000	\$3,903,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		65.0	65.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Downward Expansion Funding			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	2,100,000	2,100,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	2,475,000	2,475,000
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$5,500,000	\$5,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,500,000	5,500,000
TOTAL, METHOD OF FINANCING		\$5,500,000	\$5,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Partnership for First Generation & Underserved Students			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
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):		6.0	6.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Debt Service on TRB requested for Infrastructure for Campus Development			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,438,546	1,438,546
TOTAL, OBJECT OF EXPENSE		\$1,438,546	\$1,438,546
METHOD OF FINANCING:			
1	General Revenue Fund	1,438,546	1,438,546
TOTAL, METHOD OF FINANCING		\$1,438,546	\$1,438,546
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:02:14AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>16</u>	Percent of Semester Credit Hours Completed	94.16 %	94.16 %
<u>38</u>	% Full-time Transfer Students Who Earn a Bac Degree In 2 Years	60.00 %	60.00 %
<u>39</u>	% Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	24.00 %	24.00 %
<u>40</u>	% Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	62.00 %	62.00 %
<u>41</u>	% Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	8.00 %	8.00 %
<u>42</u>	% Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	7.00 %	7.00 %
<u>43</u>	Persistence Rate of Full-time, Transfer Students After One Year	77.00 %	77.00 %
<u>44</u>	Persistence Rate of Full-time, White Students After One Year	24.00 %	24.00 %
<u>45</u>	Persistence Rate of Full-time, Hispanic Students After One Year	63.00 %	63.00 %
<u>46</u>	Persistence Rate of Full-time, Black Transfer Students After One Year	6.00 %	6.00 %
<u>47</u>	Persistence Rate of Full-time, Other Transfer Students After One Year	7.00 %	7.00 %

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:02:14AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 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 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	7,541,465	7,541,465
Total, Objects of Expense	\$7,541,465	\$7,541,465

METHOD OF FINANCING:

1 General Revenue Fund	7,541,465	7,541,465
Total, Method of Finance	\$7,541,465	\$7,541,465

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on TRB requested for Academic Building Science & Technology
 STEM Emphasis)

Debt Service on TRB requested for Infrastructure for Campus Development

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:02:14AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,146,500	3,303,300
1005 FACULTY SALARIES	2,100,000	2,100,000
2001 PROFESSIONAL FEES AND SERVICES	48,900	48,900
2004 UTILITIES	20,000	20,000
2005 TRAVEL	321,400	321,400
2009 OTHER OPERATING EXPENSE	4,710,200	4,359,400
5000 CAPITAL EXPENDITURES	250,000	250,000
Total, Objects of Expense	\$10,597,000	\$10,403,000

METHOD OF FINANCING:

1 General Revenue Fund	10,597,000	10,403,000
Total, Method of Finance	\$10,597,000	\$10,403,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 116.0 116.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Retention and Success and Re-Integration of Wounded Warriors and Veterans
 Downward Expansion Funding
 Partnership for First Generation & Underserved Students

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**
 Time: **11:02:14AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	57.2 %	78.7%	21.5%	\$195,776	\$248,648	32.7 %	89.6%	56.9%	\$15,773	\$17,598	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$45,000	
33.0%	Other Services	33.0 %	17.5%	-15.5%	\$96,510	\$551,070	20.0 %	5.6%	-14.4%	\$61,186	\$1,093,813	
12.6%	Commodities	12.6 %	20.6%	8.0%	\$275,022	\$1,336,276	25.0 %	18.2%	-6.8%	\$322,213	\$1,766,323	
	Total Expenditures		26.6%		\$567,308	\$2,135,994		13.7%		\$399,172	\$2,922,734	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

For 2010 the agency exceeded two of the three goals, or 66% of the applicable agency HUB procurement goals. For 2011 the agency exceeded one of the three goals, or 33% of the applicable agency HUB procurement goals.

Applicability:

The Heavy Construction, Building Construction and Professional Services were not applicable to the agency operations in FY 2010 since the agency did not have any strategies or programs related to construction or professional services. The Heavy Construction and Building Construction were not applicable to the agency operations in FY 2011 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In FY 2010 the goal for the category of Other Services was not met because several of the university infrastructure contracts limited the agency to the use of non-HUB vendors. In FY 2011 the goal for the category of Other Services and Commodities were not met because several of the university's large license agreements and infrastructure contracts limited the agency to the use of non-HUB vendors.

"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):
- Provided HUB vendor contact information to all university personnel that may be soliciting bids.
 - Assisted vendor in receiving their HUB certification.
 - Participated in HUB economic development forums and trade shows.

Texas A&M University - San Antonio (749)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 14,464,955	\$ 14,458,812	\$ 28,923,767		\$ 14,458,812	\$ 14,458,812	\$ 28,917,624	
Tuition and Fees (net of Discounts and Allowances)	3,062,410	3,739,933	\$ 6,802,343		4,142,888	4,596,879	8,739,767	
Endowment and Interest Income	73,546	75,752	\$ 149,298		78,025	80,366	158,391	
Sales and Services of Educational Activities (net)	35,173	35,000	\$ 70,173		35,000	35,000	70,000	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	-	
Other Income	-	-	\$ -		-	-	-	
Total	17,636,084	18,309,497	35,945,581	63.9%	18,714,725	19,171,057	37,885,782	59.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,513,703	\$ 2,857,704	\$ 5,371,407		\$ 3,792,769	\$ 3,815,503	\$ 7,608,272	
Higher Education Assistance Funds	-	-	\$ -		-	-	\$ -	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	-	-	\$ -		-	-	\$ -	
Total	2,513,703	2,857,704	5,371,407	9.6%	3,792,769	3,815,503	7,608,272	12.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	6,480,495	7,452,569	13,933,064		8,197,826	9,017,609	17,215,435	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	42,890	42,890	85,780		42,890	42,890	85,780	
Local Government Grants and Contracts	900	-	900		-	-	-	
Private Gifts and Grants	219,725	190,000	409,725		190,000	190,000	380,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	167,280	165,000	332,280		165,000	165,000	330,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	71,249	75,000	146,249		75,000	75,000	150,000	
Other Income	-	-	-		-	-	-	
Total	6,982,538	7,925,459	14,907,998	26.5%	8,670,716	9,490,499	18,161,215	28.5%
TOTAL SOURCES	\$ 27,132,326	\$ 29,092,660	\$ 56,224,986	100.0%	\$ 31,178,210	\$ 32,477,059	\$ 63,655,269	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
Time: 11:02:15AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Programs - FTEs/Hiring and Salary Freeze							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Texas A&M University-San Antonio will eliminate faculty positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
General Revenue Funds Total	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
Item Total	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		
2 Administrative - FTEs/Hiring and Salary Freeze							
Category: Administrative - FTEs / Layoffs							
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.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
General Revenue Funds Total	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
Item Total	\$0	\$0	\$0	\$240,856	\$240,856	\$481,712	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				6.0	6.0		
3 Programs - Service Reductions (Other)							
Category: Administrative - Travel							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
Time: 11:02:15AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: Texas A&M University-San Antonio will reduce budgets for professional development.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$581,712	\$581,712	\$1,163,424	\$1,163,424
Agency Grand Total	\$0	\$0	\$0	\$581,712	\$581,712	\$1,163,424	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				9.0	9.0		

HIGHER EDUCATION SUPPORTING SCHEDULES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	3,574,822	4,481,351	5,177,050	5,694,755	6,264,231
Gross Non-Resident Tuition	134,639	148,322	248,857	273,743	301,117
Gross Tuition	3,709,461	4,629,673	5,425,907	5,968,498	6,565,348
Less: Remissions and Exemptions	(120,261)	(204,238)	(314,794)	(346,274)	(380,901)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(246,319)	(776,868)	(826,785)	(892,018)	(957,314)
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	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,342,881	3,648,567	4,284,328	4,730,206	5,227,133
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(484,314)	(581,704)	(646,880)	(711,568)	(782,725)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	2,858,567	3,066,863	3,637,448	4,018,638	4,444,408
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	749	1,651	1,824	2,006	2,207
Subtotal, Tuition and Fees	2,859,316	3,068,514	3,639,272	4,020,644	4,446,615
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	25,272	31,109	32,042	33,004	33,994
Funds in Local Depositories, e.g., local amounts	18,744	42,437	43,710	45,021	46,372
Other Income (Itemize)					
Subtotal, Other Income	44,016	73,546	75,752	78,025	80,366
Subtotal, Other Educational and General Income	2,903,332	3,142,060	3,715,024	4,098,669	4,526,981
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(159,584)	(179,832)	(210,723)	(291,063)	(293,464)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(136,789)	(153,044)	(179,337)	(247,710)	(249,753)
Less: Staff Group Insurance Premiums	(133,475)	(183,628)	(200,645)	(380,096)	(380,096)
Total, Other Educational and General Income	2,473,484	2,625,556	3,124,319	3,179,800	3,603,668
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	484,314	581,704	646,880	711,568	782,725
Plus: Transfer of Funds 2% for Emergency 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	133,475	183,628	200,645	380,096	380,096

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	246,319	776,868	826,785	892,018	957,314
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,337,592	4,167,756	4,798,629	5,163,482	5,723,803

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
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)	307,953	845,775	657,022	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	42,890	42,890	42,890	0	0
B-on-Time Program	112,595	123,378	143,185	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	463,438	1,012,043	843,097	0	0
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 (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	5,533,542	6,248,995	6,686,425	7,213,984	7,778,117
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
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 %	79.98%				
GR-D %	20.02%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	78	62	16	78	34
2a Employee and Children	33	26	7	33	8
3a Employee and Spouse	18	14	4	18	6
4a Employee and Family	19	15	4	19	8
5a Eligible, Opt Out	32	26	6	32	8
6a Eligible, Not Enrolled	9	7	2	9	2
Total for This Section	189	150	39	189	66
PART TIME ACTIVES					
1b Employee Only	4	3	1	4	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	3	2	1	3	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	4	3	1	4	1
6b Eligible, Not Enrolled	43	34	9	43	5
Total for This Section	54	42	12	54	6
Total Active Enrollment	243	192	51	243	72

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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	1	1	0	1	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	1	1	0	1	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	3	3	0	3	0
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 Eligible, 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	3	3	0	3	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	79	63	16	79	34
2e Employee and Children	33	26	7	33	8
3e Employee and Spouse	19	15	4	19	6
4e Employee and Family	19	15	4	19	8
5e Eligible, Opt Out	33	26	7	33	8
6e Eligible, Not Enrolled	9	7	2	9	2
Total for This Section	192	152	40	192	66

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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	83	66	17	83	34
2f Employee and Children	33	26	7	33	8
3f Employee and Spouse	22	18	4	22	6
4f Employee and Family	19	15	4	19	8
5f Eligible, Opt Out	37	30	7	37	9
6f Eligible, Not Enrolled	52	42	10	52	7
Total for This Section	246	197	49	246	72

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% 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)	79.98	\$637,664	79.98	\$718,570	79.98	\$842,004	79.98	\$1,163,025	79.98	\$1,172,619
Other Educational and General Funds (% to Total)	20.02	\$159,584	20.02	\$179,832	20.02	\$210,723	20.02	\$291,063	20.02	\$293,464
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$797,248	100.00	\$898,402	100.00	\$1,052,727	100.00	\$1,454,088	100.00	\$1,466,083

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,154,947	11,443,499	13,409,492	18,521,861	18,674,666
Employer Contribution to TRS Retirement Programs	683,262	764,457	895,791	1,237,311	1,247,519
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	79.98 %	79.98 %	79.98 %	79.98 %	79.98 %
Other Educational and General Income	20.02 %	20.02 %	20.02 %	20.02 %	20.02 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	136,789	153,044	179,337	247,710	249,753
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	808,901	2,171,099	2,544,094	3,514,157	3,543,148
Total Differential	7,361	28,441	33,328	46,035	46,415

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	7,398,377	60,000,000	30,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	10,441,021	2,281,895	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	8,000,000	68,000,000	500,000	500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	35,975,762	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	0	2,636,088	2,635,838	2,632,438	2,637,238
III. Total Funds Available - PUF, HEF, and TRB	\$35,975,762	\$21,077,109	\$80,316,110	\$63,132,438	\$33,137,238
IV. Less: Deductions					
A. Expenditures (Itemize)					
Central Academic Building and Patriot's Casa	0	101,624	14,898,377	30,000,000	30,000,000
Equipment Renovations	0	500,000	500,000	500,000	500,000
Multipurpose Building	25,534,741	8,159,126	2,281,895	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	2,636,088	2,635,838	2,632,438	2,637,238
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$25,534,741	\$11,396,838	\$20,316,110	\$33,132,438	\$33,137,238

Schedule 6: Capital Funding

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 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	7,398,376	60,000,000	30,000,000	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	10,441,021	2,281,895	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$10,441,021</u>	<u>\$9,680,271</u>	<u>\$60,000,000</u>	<u>\$30,000,000</u>	<u>\$0</u>

Schedule 7: Personnel
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Date: 10/15/2012
 Time: 11:02:18AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	120.0	174.0	184.0	219.0	219.0
Educational and General Funds Non-Faculty Employees	55.6	95.0	96.0	61.0	61.0
Subtotal, Directly Appropriated Funds	175.6	269.0	280.0	280.0	280.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	2.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	2.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	177.6	269.0	280.0	280.0	280.0
Non Appropriated Funds Employees	70.4	83.7	89.0	93.0	96.0
Subtotal, Other Funds & Non-Appropriated	70.4	83.7	89.0	93.0	96.0
GRAND TOTAL	248.0	352.7	369.0	373.0	376.0

Schedule 7: Personnel
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Date: 10/15/2012
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Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	179.0	179.0	189.0	224.0	259.0
Educational and General Funds Non-Faculty Employees	83.0	83.0	85.0	166.0	166.0
Subtotal, Directly Appropriated Funds	262.0	262.0	274.0	390.0	425.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	262.0	262.0	274.0	390.0	425.0
Non Appropriated Funds Employees	77.0	77.0	105.0	109.0	114.0
Subtotal, Non-Appropriated	77.0	77.0	105.0	109.0	114.0
GRAND TOTAL	339.0	339.0	379.0	499.0	539.0

Schedule 7: Personnel
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Date: 10/15/2012
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Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,592,173	\$6,787,084	\$7,637,084	\$10,042,568	\$10,444,271
Educational and General Funds Non-Faculty Employees	\$4,144,900	\$4,848,732	\$4,968,732	\$7,813,981	\$8,126,540
Subtotal, Directly Appropriated Funds	\$10,737,073	\$11,635,816	\$12,605,816	\$17,856,549	\$18,570,811
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$10,737,073	\$11,635,816	\$12,605,816	\$17,856,549	\$18,570,811
Non Appropriated Funds Employees	\$2,633,900	\$3,267,966	\$3,292,026	\$3,423,707	\$3,560,655
Subtotal, Non-Appropriated	\$2,633,900	\$3,267,966	\$3,292,026	\$3,423,707	\$3,560,655
GRAND TOTAL	\$13,370,973	\$14,903,782	\$15,897,842	\$21,280,256	\$22,131,466

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	2	\$ 70,000,000	\$ 70,000,000	\$ 400
Name of Proposed Facility:		Project Type:		
Academic Building - Science & Technology		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Teaching		
Project Start Date:		Project Completion Date:		
09/01/2013		08/31/2016		
Gross Square Feet:		Net Assignable Square Feet in Project		
175,000		120,000		

Project Description

The requested TRB is for construction of a Science & Technology (STEM Emphasis) building, to be completed summer 2016, on main campus. Annual debt service is estimated to be \$6,102,919. The facility will accommodate classrooms and applied research labs for science, technology, and related STEM education. The University's emergent science and technology programs will accelerate regional economic development, especially to satisfy the demands of new energy producers and cyber security partners.

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
2	3	\$ 16,500,000	\$ 16,500,000	\$ 1,100
Name of Proposed Facility:	Project Type:			
Central Plant	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Infrastructure			
Project Start Date:	Project Completion Date:			
09/01/2013	08/31/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
15,000	0			

Project Description

The requested TRB is for construction of a Central Plant to be completed summer 2016 on main campus. Annual debt service is estimated to be \$1,438,546. The facility will allow access to available non-potable recycled water from the SAWS water treatment plant and reduce irrigating costs by more than 50%. The University's first three buildings will be serviced by two independent chiller plants and construction of a central plant would avoid requiring a third chiller. Placement of utility conduits from the Central Plant to current and future campus buildings includes placement of near-perimeter roads to facilitate access to parking and improved safety. The facility will promote greater use of non-Edwards Aquifer water resources and allow access to reduced-cost, drought-proof recycled water. This demonstrates the Legislature's support and the State's commitment to water conservation.

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

Agency Code: 749

Agency Name: **Texas A&M University - San Antonio**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Multi Purpose Building	2012	2031	\$ 2,632,438.00 \$ -	\$ 2,637,238.00 -
			<u>\$ 2,632,438.00</u>	<u>\$ 2,637,238.00</u>

749 Texas A&M University - San Antonio

Special Item: 1 **Transition Funding**

(1) Year Special Item: 2001

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- (1) Started with 7 undergraduate programs. Today the University has 20 undergraduate and 10 graduate programs.
- (2) Initial enrollment was 126. In Fall 2011, enrollment was 3,554 HC.
- (3) Moved from Palo Alto Community College portable buildings to a campus provided by the South San Antonio ISD for \$1 per year lease.
- (4) Donation of 694 acre campus site in south San Antonio by Verano Land Group.
- (5) Met the required 1,000 FTE mandate to become a stand-alone university. HB 629, 81st legislature, approved the stand-alone status.
- (6) Completed construction of its first permanent building on the main campus (a 91,000 square foot multi-purpose building) in August 2011 and occupied the building for classes for Fall 2011. Expanded classes to a leased building on Brooks City-Base.
- (7) Established the Texas A&M San Antonio Foundation, which has awarded the its first \$1M of scholarships.
- (8) Awarded 3,901 degrees from Fall 2001 to Spring 2012.
- (9) Submitted application for SACS Accreditation in July 2012.
- (10) Launched Teacher Preparation Program.
- (11) Enrolled the first 4 students into the University's new ROTC program during AY 2011-2012.
- (12) Launched \$10,000 Affordable Degree in CIS/Cybersecurity
- (13) Established five scholarship endowments through the Foundation.
- (14) Opened International Student Office Certified through Homeland Security.
- (15) Completed Campus Development Plan.

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

- (1) Begin construction on 2 new buildings (Central Academic Building and Patriot's Casa) on the main campus.
- (2) Continue to plan for new programs to be implemented upon SACS accreditation.
- (3) Plan for additional construction on the main campus as laid out in the Campus Development Plan.
- (4) Continue to hire additional faculty and staff to meet student growth.
- (5) Implement Banner Student Information System.
- (6) Continue process to receive initial accreditation by SACS by completing the Compliance Certification and hosting an on-site Accreditation Committee visit.
- (7) Increase the number of hybrid courses offered and prepare to launch the first all-online academic programs.
- (8) Double the number of TAMU-SA students participating in the new Army ROTC program.
- (9) Project student growth to 4,400 HC by fall 2015.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Designated tuition and student fees

(7) Consequences of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. The enrollment growth from fall 2008 to fall 2011 was a phenomenal 149%. This progress has been possible as a result of the special item funding provided to the institution. Subject 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 special item funding of \$11,597,650 to be able to offer quality instruction to the additional students that will enroll in the 2014-2015 biennium. The University expects enrollment to increase to 4,400 by Fall 2015. The formula funding will not be sufficient to hire the required faculty and staff and provide the facilities necessary to provide the quality instruction. This item was funded in the 81st legislative session as Texas A&M University-Kingsville System Center-San Antonio.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 749

Agency Name: Texas A&M University - San Antonio

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 3,582,411	\$ 10,415,316	\$ 10,145,815
2	A.1.3 Staff Group Insurance Premiums	\$ 133,475	\$ 183,628	\$ 200,645
3	A.1.4 Worker's Compensation Insurance	\$ 10,857	\$ 14,275	\$ 16,727
4	A.1.5 Unemployment Compensation Insurance	\$ 1,218	\$ 1,249	\$ 1,464
5	A.1.6 Texas Public Education Grants	\$ 484,314	\$ 581,704	\$ 646,880
6	B.1.1 E&G Space Support	\$ 123,555	\$ 71,113	\$ -
7	B.1.2 Tuition Revenue Bond Retirement	\$ -	\$ 2,636,088	\$ 2,635,838
8	C.1.2 Transition Funding	\$ 7,528,307	\$ 5,798,825	\$ 5,798,825
9	Total, Formula Expenditures	\$ 11,864,137	\$ 19,702,198	\$ 19,446,194
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
10	Instruction	\$ 7,729,222	\$ 13,029,016	\$ 12,937,343
	Academic Support	\$ 413,114	\$ 689,384	\$ 672,478
	Student Services	\$ 939,386	\$ 1,567,600	\$ 1,529,156
	Institutional Support	\$ 2,133,674	\$ 3,560,567	\$ 3,473,248
11	Subtotal	\$ 11,215,396	\$ 18,846,567	\$ 18,612,225
12	Operation and Maintenance of Plant	\$ 512,322	\$ 854,936	\$ 833,969
	Utilities	\$ 136,419	\$ 695	\$ -
13	Subtotal	\$ 648,741	\$ 855,631	\$ 833,969
14	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 11,864,137	\$ 19,702,198	\$ 19,446,194
15	check = 0	0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: **749**

Agency Name: Texas A&M University - San Antonio

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

1	A.1.1 Operations Support	\$	3,582,411	\$	10,415,316	\$	10,145,815
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Objects of Expense:

a)	Salaries and Wages	\$	2,442,423	\$	5,045,225	\$	5,165,225
	Other Personnel Costs	\$	68,292	\$	204,227	\$	204,227
	Faculty Wages	\$	897,051	\$	3,487,633	\$	4,173,363
	Professional Fees & Services	\$	45,000	\$	-	\$	-
	Utilities	\$	4,375	\$	-	\$	-
	Rent - Building	\$	79,331	\$	-	\$	-
	Other Operating Expense	\$	45,939	\$	1,678,231	\$	603,000

<i>Subtotal, Objects of Expense</i>		\$	3,582,411	\$	10,415,316	\$	10,145,815
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check = 0	\$	-	\$	-	\$	-
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2	A.1.3 Staff Group Insurance Premiums	\$	133,475	\$	183,628	\$	200,645
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Objects of Expense:

b)	Other Operating Expense	\$	133,475	\$	183,628	\$	200,645
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<i>Subtotal, Objects of Expense</i>		\$	133,475	\$	183,628	\$	200,645
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check = 0	\$	-	\$	-	\$	-
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4	A.1.4 Worker's Compensation Insurance	\$	10,857	\$	14,275	\$	16,727
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Objects of Expense:

c)	Other Operating Expense	\$	10,857	\$	14,275	\$	16,727
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<i>Subtotal, Objects of Expense</i>		\$	10,857	\$	14,275	\$	16,727
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check = 0	\$	-	\$	-	\$	-
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4	A.1.5 Unemployment Compensation Insurance	\$	1,218	\$	1,249	\$	1,464
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Objects of Expense:

c)	Other Operating Expense	\$	1,218	\$	1,249	\$	1,464
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<i>Subtotal, Objects of Expense</i>		\$	1,218	\$	1,249	\$	1,464
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Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

check = 0 \$ - \$ - \$ -

4	A.1.6 Texas Public Education Grants	\$	484,314	\$	581,704	\$	646,880
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Objects of Expense:

c)	Other Operating Expense	\$	484,314	\$	581,704	\$	646,880
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Subtotal, Objects of Expense

		\$	484,314	\$	581,704	\$	646,880
check = 0		\$	-	\$	-	\$	-

1	B.1.1 E&G Space Support	\$	123,555	\$	71,113	\$	-
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Objects of Expense:

a)	Salaries and Wages	\$	73,371	\$	59,780	\$	-
	Utilities	\$	4,852	\$	-	\$	-
	Rent - Building	\$	45,332	\$	11,333	\$	-

Subtotal, Objects of Expense

		\$	123,555	\$	71,113	\$	-
check = 0		\$	-	\$	-	\$	-

4	B.1.2 Tuition Revenue Bond Retirement	\$	-	\$	2,636,088	\$	2,635,838
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Objects of Expense:

c)	Other Operating Expense	\$	-	\$	2,636,088	\$	2,635,838
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Subtotal, Objects of Expense

		\$	-	\$	2,636,088	\$	2,635,838
check = 0		\$	-	\$	-	\$	-

1	C.1.2 Transition Funding	\$	7,528,307	\$	5,798,825	\$	5,798,825
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Objects of Expense:

a)	Salaries and Wages	\$	1,629,106	\$	341,941	\$	257,511
	Faculty Wages	\$	5,695,122	\$	5,456,189	\$	5,535,242
	Utilities	\$	127,192	\$	695	\$	-
	Travel	\$	514	\$	-	\$	-
	Other Operating Expense	\$	76,373	\$	-	\$	6,072

Subtotal, Objects of Expense

		\$	7,528,307	\$	5,798,825	\$	5,798,825
check = 0		\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

6 Instruction	\$	7,729,222	\$	12,898,131	\$	12,937,343
Objects of Expense:						
d) Salaries and Wages	\$	1,137,049	\$	1,542,672	\$	1,674,585
Other Personnel Costs						
Faculty Salaries	\$	6,592,173	\$	8,943,822	\$	9,708,605
Travel	\$	-				
Other Operating Expense			\$	2,411,637	\$	1,554,153
<i>Subtotal</i>	\$	7,729,222	\$	12,898,131	\$	12,937,343
	check = 0	\$	-	\$	-	\$
Academic Support	\$	413,114	\$	689,384	\$	672,478
Objects of Expense:						
e) Salaries and Wages	\$	413,114	\$	594,430	\$	594,430
Other Personnel Costs			\$	-	\$	-
Faculty Salaries			\$	-	\$	-
Travel			\$	-	\$	-
Other Operating Expense	\$	-	\$	94,954	\$	78,048
<i>Subtotal</i>	\$	413,114	\$	689,384	\$	672,478
	check = 0	\$	-	\$	0	\$
Student Services	\$	939,386	\$	1,567,600	\$	1,529,156
Objects of Expense:						
f) Salaries and Wages	\$	939,386	\$	1,229,258	\$	1,229,258
Other Personnel Costs						
Faculty Salaries						
Travel						
Other Operating Expense			\$	338,342	\$	299,898
<i>Subtotal</i>	\$	939,386	\$	1,567,600	\$	1,529,156
	check = 0	\$	-	\$	(0)	\$
Institutional Support	\$	2,133,674	\$	3,560,567	\$	3,473,248
Objects of Expense:						
g) Salaries and Wages	\$	1,581,980	\$	2,718,346	\$	2,718,346

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Other Personnel Costs	\$	68,292			
Faculty Salaries					
Professional Fees & Services	\$	45,000	\$	-	\$ -
Travel	\$	514			
Other Operating Expense	\$	437,888	\$	842,221	\$ 754,902
<i>Subtotal</i>	\$	2,133,674	\$	3,560,567	\$ 3,473,248
	check = 0	\$ -	\$	0	\$ 0
8 Operation and Maintenance of Plant	\$	512,322	\$	854,936	\$ 833,969
Objects of Expense:					
h) Salaries and Wages	\$	73,371	\$	59,780	\$ -
Other Personnel Costs	\$	-			
Travel	\$	-			
Other Operating Expense	\$	314,288	\$	783,823	\$ 833,969
Rent - Building	\$	124,663	\$	11,333	\$ -
<i>Subtotal, Objects of Expense</i>	\$	512,322	\$	854,936	\$ 833,969
	check = 0	\$ -	\$	-	\$ -
Utilities	\$	136,419	\$	695	\$ -
Objects of Expense:					
i) Utilities	\$	136,419	\$	695	\$ -
<i>Subtotal, Objects of Expense</i>	\$	136,419	\$	695	\$ -
	check = 0	\$ -	\$	-	\$ -