

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2012 and 2013

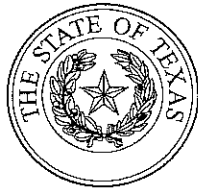
*Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board*

by

Texas A&M University – San Antonio



August 16, 2010



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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Maria H. Ferrier
Printed Name

President
Title

Date

6/16/10

Board or Commission Chair

Signature

Morris E. Foster
Printed Name

Board Chair
Title

August 16, 2010
Date

Chief Financial Officer

Signature

Kenneth Mitts
Printed Name
Vice President for Finance and Administration
(Interim)
Title

August 16, 2010
Date

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ADMINISTRATOR'S STATEMENT

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **5:39:52PM**
PAGE: **1 of 5**

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

Administrator's Statement

THE SAN ANTONIO REGION:

The City of San Antonio, located in the south-central part of the state, is the second-largest city in Texas and the seventh largest city in the U.S with a metropolitan area population of more than 2 million. The city serves as an economic and cultural gateway to the American Southwest. 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, and Brooks City-Base (currently being developed as a commercial zone by the city), while Camp Bullis is located just outside the city limits. Port San Antonio, formerly Kelly Air Force Base, is 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. San Antonio is the only Texas city home to universities of both the University of Texas and Texas A&M University Systems.

HISTORY:

In 2000, based upon a comprehensive needs assessment, the Texas Higher Education Coordinating Board approved the Texas A&M System plans to create a system center in San Antonio to meet a critical education need in the historically underserved south side of the city, and in 2001, the 77th Legislature authorized a special item request for \$4.2 million for the biennium.

The San Antonio-System Center opened in the fall of 2000 with 126 students. In fall 2001, the system center served 246 students in four leased portables on the Palo Alto Community College (PAC) campus, offering seven undergraduate programs.

Over the next five years, because of limited funding, the system center continued to grow slowly, but by fall of 2004 was serving 960 students. At this time, there were now eight portable buildings on the PAC campus, and 12 undergraduate programs.

Today the University is located in buildings leased for \$1 per year from the South San Antonio Independent School District. The 80th legislature provided \$5 million for each year of the biennium and enrollment exploded from 1,438 HC in fall 2008 to 2,343 HC in fall 2009.

House Bill 629, 81st legislature, converted the system center to a stand-alone University and named it Texas A&M University-San Antonio. Additionally, the legislature provided an additional \$6,277,304 in transition funding. The enrollment continued to grow at a phenomenal pace of 62% with 1,438 headcount in fall 2008 growing to 2,343 in fall 2009.

POSSIBLE 10% BUDGET REDUCTIONS:

Additional budget reductions will require the University to eliminate budgeted positions, delay filling some essential budgeted position and reduce the maintenance and operations budgets. This will negatively impact the University. The rapid growth will require additional faculty, staff and facilities.

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EXISTING SPECIAL ITEM:

It is critical that the University retain the full special item funding in the amount of \$15,463,534 to be able to offer quality instruction to the additional students that will enroll in the 2012-2013 biennium. The University expects enrollment to increase 30% from fall 2009. The formula funding will not be sufficient to hire the required faculty and staff and provide the facilities needed to provide the quality instruction. This item was funded in the 81st legislative session as System Center - San Antonio special item to Texas A&M University-Kingsville.

EXCEPTIONAL ITEMS:

The University is requesting the following exceptional items which will provide the resources necessary to continue the development of the new university and the State's "Closing the Gaps" initiative.

Student Access, Retention, and Program Development - \$7,000,000.

The funding will be used to enhance the University's library collection, IT program, Banner Student Information System, student support activities and develop new academic programs.

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

The Partnership will provide academic support programs for non-traditional, low-income, first-generation Hispanic students transitioning from a community college to baccalaureate granting university.

TUITION REVENUE BOND AUTHORITY:

The Higher Education Coordinating Board space model indicates a 2010 space shortage of over 118,000 square feet. The projected space shortage for 2012 is 271,138 square feet.

Classroom/Library Building - \$70,000,000 – The requested Classroom/Library building will provide space critical to accommodate the majority of students, faculty, and staff on the developing university campus. Additionally, this facility will provide sufficient teaching space to keep up with the very rapid growth. The building will contain the full service library, larger classrooms, laboratories and offices for faculty and staff members critical to student learning.

MILITARY FRIENDLY:

The University is fully committed to our military, those currently serving, our veterans, as well as their families. As such, a department has been established to assist our active duty, reserve, and veterans. Texas A&M University-San Antonio is not only military friendly but also military embracing.

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Agency code: **749**

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

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.

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. When the new A&M-San Antonio campus opens for classes starting in the fall of 2011, the SVO will be provided with meeting space, additional program support and a Center for the Military Community on campus that offers a wide range of learning, counseling, and year-round social network 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:

- *Established TEAMSA articulation agreement for a seamless transfer to the A&M-San Antonio.
- *Reverse transfer agreement.
- *Provide transfer advisors on each of the Alamo College campuses.
- *Conduct transfer and advising fairs once per semester.
- *Conduct counselor and advisor updates once per semester.
- *Attend Alamo College graduation ceremonies.
- *Hold periodic meetings between University and College faculties.
- *Participate in Alamo Colleges University Center (MITC).

CRIMINAL BACKGROUND CHECKS:

The University has established Rule 33.99.14.01.01 which outlines the following process for conducting criminal background checks:

Human Resources will obtain a signed authorization form on final candidates and new employees who have been extended a conditional offer of employment. In some cases, (i.e., we are unable to confirm a prior criminal background check, etc.) current employees may be required to complete a criminal history authorization form. Individuals refusing to sign the authorization form will be ineligible for employment.

HR will verify if applicant has prior Texas A&M University system experience.

HR will track background check requests received in a spreadsheet log which includes the date received, name of the candidate, department with which they will work, position type, title, and date completed.

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

HR will forward the form along with a copy of the application to the University Police department. UPD is responsible for conducting the criminal background check and communicating the results to the Human Resource office. An outside agency or service may also be used to conduct criminal background checks.

HR will review and discuss criminal history found with only authorized personnel. HR will inform the hiring manager if they may proceed with the selection process.

HR will file and maintain authorization forms for two years. Criminal history records will be destroyed immediately after a decision has been made.

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 projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.

Incentive Funding – We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Student Financial Aid – Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

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 2012-2013 biennium, we request: 1) that 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 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 parents, and the taxpayers of Texas.

CLOSING THE GAPS:

The lives of the citizens of San Antonio and the region continue to be enhanced by the establishment of this University. The South San Antonio educationally underserved Hispanic population is taking advantage of the educational opportunities A&M-San Antonio provides 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,

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Agency code: **749**

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

thereby limiting the University's ability to meet the objectives of State's "Closing the Gaps" program by 2015.

Governing Board Members, Hometown, Term Expiration

Morris E. Foster, Houston, TX, Term Expires 2013

James P. Wilson, Jr., Sugar Land, TX, Term Expires 2013

Phil Adams, Bryan/College Station, TX, Term Expires 2015

Richard A. Box, Austin, TX, Term Expires 2013

Lupe Fraga, Houston, TX, Term Expires 2011

Bill Jones, Austin, TX, Term Expires 2015

Jim Schwertner, Austin, TX, Term Expires 2015

Gene Stallings, Powderly, TX, Term Expires 2011

Ida Clement Steen, San Antonio, TX, Term Expires 2011

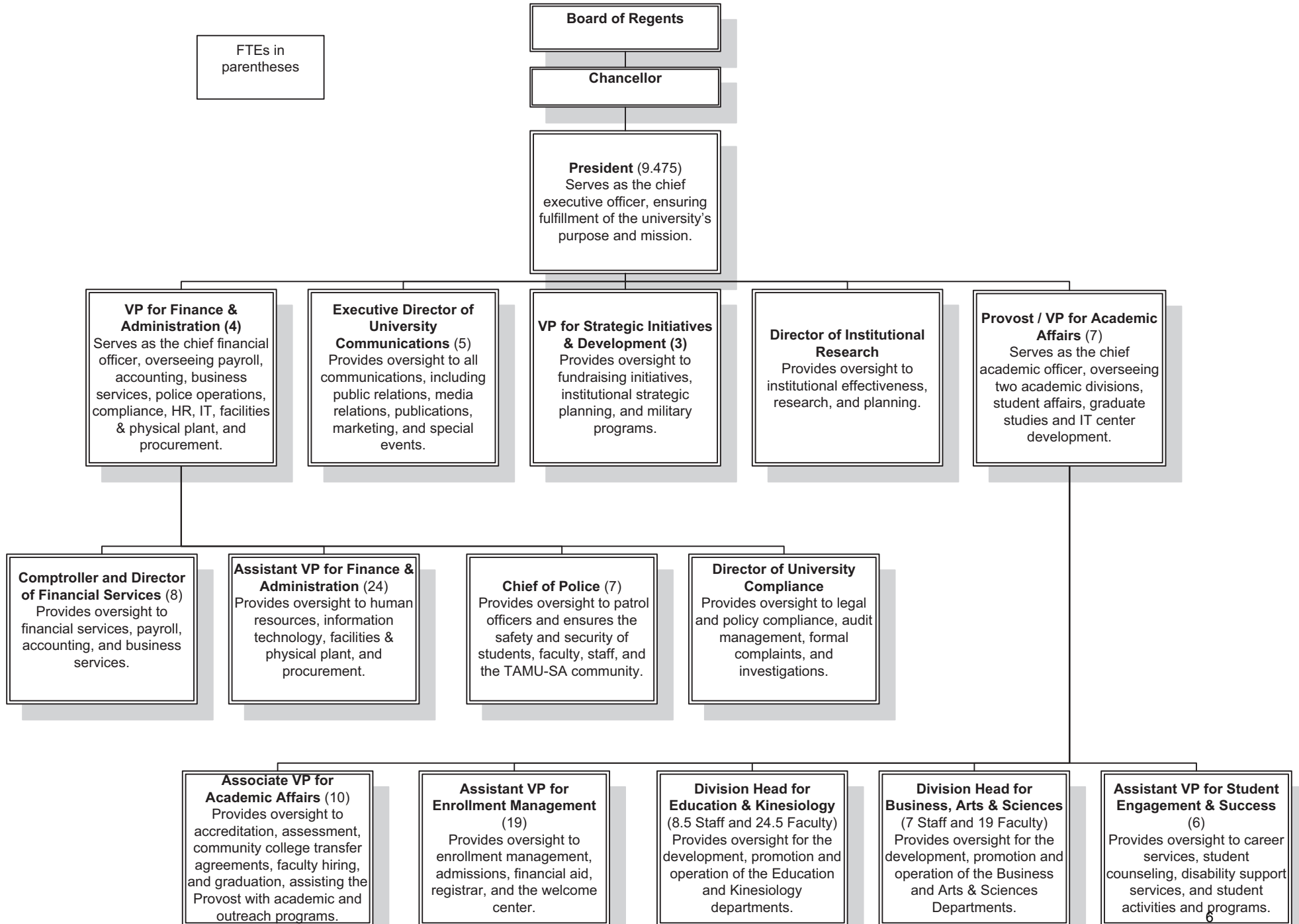
Cresencio Davila, Student Regent, San Antonio, TX, Term Expires 2011

ORGANIZATIONAL CHART

Texas A&M University-San Antonio

July 28, 2010

FTEs in parentheses



SUMMARY OF REQUEST

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **1:06:20PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	0	3,923,762	3,831,425	0	0
3 STAFF GROUP INSURANCE PREMIUMS	0	177,009	183,790	211,359	243,062
4 WORKERS' COMPENSATION INSURANCE	0	16,181	18,608	21,399	24,609
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	975	1,121	1,289	1,482
6 TEXAS PUBLIC EDUCATION GRANTS	0	337,963	457,556	526,189	605,118
TOTAL, GOAL 1	\$0	\$4,455,890	\$4,492,500	\$760,236	\$874,271
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	0	150,355	251,272	0	0
2 TUITION REVENUE BOND RETIREMENT	0	0	0	2,636,088	2,635,838
5 SMALL INSTITUTION SUPPLEMENT	0	0	750,000	0	0
TOTAL, GOAL 2	\$0	\$150,355	\$1,001,272	\$2,636,088	\$2,635,838
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 TRANSITION FUNDING	0	8,138,652	8,138,652	7,731,767	7,731,767
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:06:20PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$0	\$8,138,652	\$8,138,652	\$7,731,767	\$7,731,767
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	10,162,605	10,711,725	10,367,855	10,367,605
SUBTOTAL	\$0	\$10,162,605	\$10,711,725	\$10,367,855	\$10,367,605
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	205,962	235,098	0	0
770 Est Oth Educ & Gen Inco	0	2,376,330	2,685,601	760,236	874,271
SUBTOTAL	\$0	\$2,582,292	\$2,920,699	\$760,236	\$874,271
TOTAL, METHOD OF FINANCING	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:25:52AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$10,367,855	\$10,367,605
<i>TRANSFERS</i>					
Transfer from TAMU-Kingsville	\$0	\$10,697,479	\$11,275,595	\$0	\$0
Transfer from Texas A&M University System Offices	\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(534,874)	\$(563,870)	\$0	\$0
TOTAL, General Revenue Fund	\$0	\$10,162,605	\$10,711,725	\$10,367,855	\$10,367,605
TOTAL, ALL GENERAL REVENUE	\$0	\$10,162,605	\$10,711,725	\$10,367,855	\$10,367,605

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:25:52AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 749 Agency name: Texas A&M University - San Antonio					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$0	\$185,962	\$215,098	\$0	\$0
<i>TRANSFERS</i>					
Transfer in from TAMU-Kingsville	\$0	\$20,000	\$20,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$205,962	\$235,098	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$760,236	\$874,271
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,051,929	\$2,257,122	\$0	\$0
Revised Receipts	\$0	\$324,401	\$428,479	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$0	\$2,376,330	\$2,685,601	\$760,236	\$874,271
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$0	\$2,582,292	\$2,920,699	\$760,236	\$874,271

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:25:48AM**

Agency code: 749	Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$2,582,292	\$2,920,699	\$760,236	\$874,271
TOTAL, GR & GR-DEDICATED FUNDS	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
GRAND TOTAL	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TRANSFERS					
Transfer in from TAMU-Kingsville	0.0	55.6	55.6	319.2	366.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Texas A&M University - San Antonio - no current cap	0.0	164.4	213.4	0.0	0.0
TOTAL, ADJUSTED FTES	0.0	220.0	269.0	319.2	366.8
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **1:08:09PM**

Agency code: 749		Agency name: Texas A&M University - San Antonio			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$0	\$4,961,083	\$5,105,760	\$1,370,226	\$1,370,226
1002 OTHER PERSONNEL COSTS	\$0	\$260,075	\$1,300	\$0	\$0
1005 FACULTY SALARIES	\$0	\$5,086,267	\$6,361,541	\$6,361,541	\$6,361,541
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,094	\$0	\$0	\$0
2004 UTILITIES	\$0	\$157,471	\$0	\$0	\$0
2005 TRAVEL	\$0	\$5,000	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$2,636,088	\$2,635,838
2009 OTHER OPERATING EXPENSE	\$0	\$2,230,530	\$2,065,381	\$760,236	\$874,271
5000 CAPITAL EXPENDITURES	\$0	\$42,377	\$98,442	\$0	\$0
OOE Total (Excluding Riders)	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
OOE Total (Riders)					
Grand Total	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010

Time: 6:52:49PM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	0.00%	92.90%	92.90%	92.90%	92.90%
17 Certification Rate of Teacher Education Graduates	0.00	97.00	97.00	97.00	97.00
19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	0.00%	59.00%	59.00%	60.00%	60.00%
28 Dollar value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
29 External or Sponsored Research Funds As a % of State Appropriations	0.00	0.00	0.00	0.00	0.00
30 External Research Funds As Percentage Appropriated for Research	0.00	0.00	0.00	0.00	0.00
36 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	0.00%	56.00%	56.00%	56.00%	56.00%
37 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	0.00%	67.00%	67.00%	67.00%	67.00%
38 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	0.00%	51.00%	51.00%	51.00%	51.00%
39 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	0.00%	67.00%	67.00%	67.00%	67.00%
40 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
41 Persistence Rate of Full-time, Transfer Students After One Year	0.00	74.00	74.00	74.00	74.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010

Time: 6:53:02PM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
42 Persistence Rate of Full-time, White Students After One Year	0.00	77.00	77.00	77.00	77.00
43 Persistence Rate of Full-time, Hispanic Students After One Year	0.00	75.00	75.00	75.00	75.00
44 Persistence Rate of Full-time, Black Transfer Students After One Year	0.00	50.00	50.00	50.00	50.00
45 Persistence Rate of Full-time, Other Transfer Students After One Year	0.00	90.00	90.00	90.00	90.00
46 Value of Lost or Stolen Property	0.00	5,000.00	10,000.00	10,000.00	10,000.00
47 Percent of Property Lost or Stolen	0.00%	0.03%	1.00%	1.00%	1.00%
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 REPORT

DATE: 8/10/2010
TIME: 9:30:07AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$15,463,534

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 Operations Support														23
83.2	0	0	0	95.6	0	0	0	0	0	0				
83.2				95.6				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums														25
0.0	211,359	0	211,359	0.0	243,062	0	243,062	0	0	454,421				
Strategy: 1 - 1 - 4 Workers' Compensation Insurance														26
0.0	21,399	0	21,399	0.0	24,609	0	24,609	0	0	500,429				
Strategy: 1 - 1 - 5 Unemployment Compensation Insurance														27
0.0	1,289	0	1,289	0.0	1,482	0	1,482	0	0	503,200				
Strategy: 1 - 1 - 6 Texas Public Education Grants														28
0.0	526,189	0	526,189	0.0	605,118	0	605,118	0	0	1,634,507				
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														31
0.0	2,636,088	2,636,088	0	0.0	2,635,838	2,635,838	0	5,271,926	0	1,634,507				
83.2				95.6				*****GR Baseline Request Limit=\$15,463,534*****						
Strategy: 3 - 1 - 1 Transition Funding														33
236.0	7,731,767	7,731,767	0	271.2	7,731,767	7,731,767	0	20,735,460	0	1,634,507				
Excp Item: 1 Debt Service on TRB requested for Classroom/Library Building														41
0.0	6,102,919	6,102,919	0	0.0	6,102,919	6,102,919	0	32,941,298	0	1,634,507				
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 Access, Retention and Program Development														42
45.0	3,500,000	3,500,000	0	45.0	3,500,000	3,500,000	0	39,941,298	0	1,634,507				

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/10/2010
TIME: 9:29:57AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$15,463,534

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

FTEs Total GR Ded FTEs Total GR Ded Biennial Cumulative GR Biennial Cumulative Ded Page #

Strategy Detail for Excp Item: 2							
Strategy: 3 - 5 - 1 Exceptional Item Request							
45.0	3,500,000	3,500,000	0	45.0	3,500,000	3,500,000	0

Excp Item: 3 Partnership for the Advancement of First-Generation Hispanic Students										
6.0	1,000,000	1,000,000	0	6.0	1,000,000	1,000,000	0	41,941,298	1,634,507	<u>44</u>

Strategy Detail for Excp Item: 3							
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

370.2 \$21,731,010 \$20,970,774 \$760,236 417.8 \$21,844,795 \$20,970,524 874,271

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 4:39:44PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	211,359	243,062	0	0	211,359	243,062
4 WORKERS' COMPENSATION INSURANCE	21,399	24,609	0	0	21,399	24,609
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,289	1,482	0	0	1,289	1,482
6 TEXAS PUBLIC EDUCATION GRANTS	526,189	605,118	0	0	526,189	605,118
TOTAL, GOAL 1	\$760,236	\$874,271	\$0	\$0	\$760,236	\$874,271
2 Provide Infrastructure Support						
1 <i>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	2,636,088	2,635,838	6,102,919	6,102,919	8,739,007	8,738,757
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,636,088	\$2,635,838	\$6,102,919	\$6,102,919	\$8,739,007	\$8,738,757

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 4:39:52PM

Agency code: 749		Agency name: Texas A&M University - San Antonio				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 TRANSITION FUNDING	\$7,731,767	\$7,731,767	\$0	\$0	\$7,731,767	\$7,731,767
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL, GOAL 3	\$7,731,767	\$7,731,767	\$4,500,000	\$4,500,000	\$12,231,767	\$12,231,767
TOTAL, AGENCY STRATEGY REQUEST	\$11,128,091	\$11,241,876	\$10,602,919	\$10,602,919	\$21,731,010	\$21,844,795
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,128,091	\$11,241,876	\$10,602,919	\$10,602,919	\$21,731,010	\$21,844,795

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 4:39:52PM

Agency code: 749		Agency name: Texas A&M University - San Antonio				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$10,367,855	\$10,367,605	\$10,602,919	\$10,602,919	\$20,970,774	\$20,970,524
	\$10,367,855	\$10,367,605	\$10,602,919	\$10,602,919	\$20,970,774	\$20,970,524
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	760,236	874,271	0	0	760,236	874,271
	\$760,236	\$874,271	\$0	\$0	\$760,236	\$874,271
TOTAL, METHOD OF FINANCING	\$11,128,091	\$11,241,876	\$10,602,919	\$10,602,919	\$21,731,010	\$21,844,795
FULL TIME EQUIVALENT POSITIONS	319.2	366.8	45.0	45.0	364.2	411.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 6:55:52PM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support					
1	<i>Provide Instructional and Operations Support</i>					
	16 Percent of Semester Credit Hours Completed					
	92.90%	92.90%			92.90%	92.90%
	17 Certification Rate of Teacher Education Graduates					
	97.00	97.00			97.00	97.00
	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	60.00%	60.00%			60.00%	60.00%
	28 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00			0.00	0.00
	29 External or Sponsored Research Funds As a % of State Appropriations					
	0.00	0.00			0.00	0.00
	30 External Research Funds As Percentage Appropriated for Research					
	0.00	0.00			0.00	0.00
	36 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	56.00%	56.00%			56.00%	56.00%
	37 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	67.00%	67.00%			67.00%	67.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 6:55:59PM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
38 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	51.00%	51.00%			51.00%	51.00%
39 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	67.00%	67.00%			67.00%	67.00%
40 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	0.00%	0.00%			0.00%	0.00%
41 Persistence Rate of Full-time, Transfer Students After One Year	74.00	74.00			74.00	74.00
42 Persistence Rate of Full-time, White Students After One Year	77.00	77.00			77.00	77.00
43 Persistence Rate of Full-time, Hispanic Students After One Year	75.00	75.00			75.00	75.00
44 Persistence Rate of Full-time, Black Transfer Students After One Year	50.00	50.00			50.00	50.00
45 Persistence Rate of Full-time, Other Transfer Students After One Year	90.00	90.00			90.00	90.00
46 Value of Lost or Stolen Property	10,000.00	10,000.00			10,000.00	10,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 6:55:59PM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	1.00%	1.00%			1.00%	1.00%
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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:21:26PM

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$205,962	\$235,098	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$1,844,202	\$2,024,526	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,050,164	\$2,259,624	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,923,762	\$3,831,425	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	57.4	70.2	83.2	95.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the ongoing academic and administrative programs of the University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Instruction and Operations formula is calculated based on semester credit hours (SCH) weighted by discipline and level. The Coordinating Board proposes a rate based on its recommended weights and program enhancements. The legislature sets the weight and the rate in the Higher Education Provisions of the General Appropriations Act.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:21:26PM

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:	3	Staff Group Insurance Premiums	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$177,009	\$183,790	\$211,359	\$243,062
TOTAL, OBJECT OF EXPENSE		\$0	\$177,009	\$183,790	\$211,359	\$243,062
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$177,009	\$183,790	\$211,359	\$243,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$177,009	\$183,790	\$211,359	\$243,062
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$211,359	\$243,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$177,009	\$183,790	\$211,359	\$243,062
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for Texas A&M University-San Antonio employees as provided in Article 3.50-3 of the Texas Insurance Code. This appropriation is intended to cover the cost of health insurance premiums for institutional employees. The funds will provide employees with basic health insurance coverage as mandated by the Texas State College and University Employee's Uniform Insurance Benefits Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs of claims in a given year directly impact the costs of premiums for The Texas A&M University System. The funding is based on the number of employees at the institution enrolled in the health insurance program as of December 31, 2010.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:21:26PM

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:	5	Unemployment Compensation Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$975	\$1,121	\$1,289	\$1,482
TOTAL, OBJECT OF EXPENSE		\$0	\$975	\$1,121	\$1,289	\$1,482
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$975	\$1,121	\$1,289	\$1,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$975	\$1,121	\$1,289	\$1,482
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,289	\$1,482
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,289	\$1,482
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:21:26PM

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: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	0.00	628.00	659.00	692.00	727.00
2	Space Utilization Rate of Labs	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$249,972	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,300	\$0	\$0
2004	UTILITIES	\$0	\$108,007	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$22,007	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$20,341	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$150,355	\$251,272	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$150,355	\$251,272	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$150,355	\$251,272	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$150,355	\$251,272	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	10.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support for maintenance and operation of university physical plant. It accounts for physical plant, maintenance, grounds, custodial services and utilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:21:26PM

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:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Available funding, including consideration of changes in institutional space and other factors and the percentage of Infrastructure formula funds that institutions historically spend on utilities. Other factors include the number, program, and level of semester credit hours; number of faculty, non-faculty, students, programs, and library holdings; and research and current E&G expenditures.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:21:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Transition Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,995,827	\$1,678,669	\$1,370,226	\$1,370,226
1005	FACULTY SALARIES	\$0	\$5,086,267	\$6,361,541	\$6,361,541	\$6,361,541
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,094	\$0	\$0	\$0
2004	UTILITIES	\$0	\$49,464	\$0	\$0	\$0
2005	TRAVEL	\$0	\$5,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$98,442	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$8,138,652	\$8,138,652	\$7,731,767	\$7,731,767
Method of Financing:						
1	General Revenue Fund	\$0	\$8,138,652	\$8,138,652	\$7,731,767	\$7,731,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$8,138,652	\$8,138,652	\$7,731,767	\$7,731,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,731,767	\$7,731,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$7,731,767
FULL TIME EQUIVALENT POSITIONS:		0.0	162.6	188.8	236.0	271.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:21:26PM

Agency code: **749** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Texas A&M University–San Antonio was established as a stand-alone University by Senate Bill 629, 81st Legislature. The university’s fast growth cannot be supported by formula funding.

Major Accomplishments to Date:

- (1) Started with 7 undergraduate programs and today the university has 19 undergraduate and 9 graduate programs
- (2) Initial enrollment in 2001 was 126 HC and in fall 2009 the enrollment was 2343 HC
- (3) Developed the university organizational structure, hiring necessary faculty and staff, and created the first independent operational budget

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University’s rapid growth is an indication of how underserved this area of San Antonio has been. The enrollment growth from Fall 2008 to Fall 2009 was a phenomenal 62%. This has only been possible as a result of the special item funding which has been provided. Subject funding is crucial 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 \$15,463,534 to be able to offer quality instruction to the additional students that will enroll in the 2012-13 biennium. The University expects the enrollment to increase 30% from Fall 2009. 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 System Center-San Antonio special item to Texas A&M University-Kingsville.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:21:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:21:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,128,091	\$11,241,876
METHODS OF FINANCE (EXCLUDING RIDERS):	\$0	\$12,744,897	\$13,632,424	\$11,128,091	\$11,241,876
FULL TIME EQUIVALENT POSITIONS:	0.0	220.0	269.0	319.2	366.8

3.B. Rider Revisions and Additions Request

Agency Code: 749	Agency Name: Texas A&M University- San Antonio	Prepared By: Stephanie Scott	Date: 7/31/2010	Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

Not applicable for Texas A&M University-San Antonio.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/1/2010**
TIME: **11:46:11PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Not applicable for Texas A&M University-San Antonio.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/1/2010**
TIME: **11:46:34PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

EXCEPTIONAL ITEM REQUEST

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:34:38AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service	\$6,102,919	\$6,102,919		\$6,102,919	\$6,102,919		\$12,205,838	\$12,205,838
2	Student Access, Retention, Develop	\$3,500,000	\$3,500,000	45.0	\$3,500,000	\$3,500,000	45.0	\$7,000,000	\$7,000,000
3	Partnership for Advancement	\$1,000,000	\$1,000,000	6.0	\$1,000,000	\$1,000,000	6.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$10,602,919	\$10,602,919	51.0	\$10,602,919	\$10,602,919	51.0	\$21,205,838	\$21,205,838

Method of Financing

General Revenue	\$10,602,919	\$10,602,919		\$10,602,919	\$10,602,919		\$21,205,838	\$21,205,838
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$10,602,919	\$10,602,919		\$10,602,919	\$10,602,919		\$21,205,838	\$21,205,838

Full Time Equivalent Positions

51.0

51.0

Number of 100% Federally Funded FTEs

0.0

0.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **6:03:55PM**

Agency code: **749**

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Debt Service on TRB requested for Classroom/Library Building		
	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 Classroom/Library Building to be built on the new Texas A&M University-San Antonio campus site. Total cost for the project is \$70,000,000. Projected construction costs are \$400.00 a square foot, with the facility being a gross 175,000 square feet.

EXTERNAL/INTERNAL FACTORS:

The University has been provided a land gift of approximately 694 acres to construct a new campus on the south side of San Antonio.

A multi-purpose building is currently being constructed on the new campus site and is expected to be completed July 2011. The University enrollment has already outgrown this building and will not be able to move all operations to the new campus when the building opens.

The University student growth from Fall 2008 to Fall 2009 was 62%. This extraordinary student growth is expected to continue.

The construction of this building will allow the majority of university operations to be in one location versus the four locations it currently occupies. This will reduce the duplication of support services at the different locations.

The new facility will accommodate larger classes and dry and wet and dry laboratories necessary to support the academic program. The University currently uses a South San Antonio Independent School District middle school laboratory for the biology classes.

This construction will provide a full service library with room to expand to support the new academic programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **6:04:05PM**

Agency code: **749**

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Student Access, Retention and Program Development

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,500,000	2,500,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000

METHOD OF FINANCING:

1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	45.00	45.00
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DESCRIPTION / JUSTIFICATION:

Texas A&M University-San Antonio was established as a stand-alone University by Senate Bill 629, 81st Legislature. The university's fast growth cannot be supported by formula funding and current special item funding does not provide sufficient funding. The new university will open the first building on the new campus in the summer 2011, will develop additional new programs, will hire the required faculty and staff to support the rapid growth and establish the myriad of administrative systems required of every university.

- The goal of the University is to limit tuition increases in 2011 in an effort to provide the students with affordable educational programs.
- The university will require the support staff to almost double in size to handle the student growth.
- The projected student growth will dictate that the university hire approximately 20 additional tenure track faculty and 25 staff in the biennium.
- Programs to be developed in the next biennium will include: Computer Information Systems (emphasis in Cyber Security), Environmental Sciences and Allied Health.
- The Texas A&M University-San Antonio Foundation has provided \$850,000 in scholarship funding to more than 500 students over the past 2 years. This funding is part of the \$1,000,000 gift from the Verano Development Group. Additionally, the Texas A&M University System provides 10 scholarships (\$54,000 per year) to low socio-economic students in the South San Independent School District.
- Some of the funding will be used for the acquisition of library materials.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **6:04:05PM**

Agency code: **749**

Agency name:

Texas A&M University - San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

- The University grew 62% in student enrollment from fall 2008 to fall 2009. Spring 2010 headcount enrollment was 2573. This enrollment is contributing to The Higher Education Coordinating Board initiative of "Closing the Gaps" by providing educational opportunities to students in an underserved region of the city and 31 counties in the State of Texas.
- The University's rapid growth will continue and it is projected to be 30% in 2011.

The Bexar County delegation was united in supporting the passage of Senate Bill 629 to establish Texas A&M-San Antonio as a stand-alone university in the 81st Legislature. The Greater San Antonio Chamber, the Southside Chamber of Commerce and the San Antonio Hispanic Chamber of Commerce enthusiastically support the creation, development and growth of the university. All Bexar County State elected officials while visiting the campus have indicated strong support for the continued development of the university.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **6:04:05PM**

Agency code: **749**

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Partnership for the Advancement of First-Generation Hispanic Students

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
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
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DESCRIPTION / JUSTIFICATION:

With the changing complexion of the population of Texas, it is imperative that a well educated workforce be maintained to ensure sustainability and competition. Successful corporations, when deciding to locate its headquarters, evaluate cities and states on its educated workforce. Implement programming centered on Hispanic students to increase access to higher education, retention, and graduation through a partnership between Texas A&M University-San Antonio and Texas A&M University. The Partnership will provide academic support programs for non-traditional, low-income, first generation Hispanic students transitioning from a community college to a baccalaureate granting university. Partnership will accomplish the following goals:

- Significant increases in graduation and retention rates among non-traditional, low-income, first generation Hispanic students transitioning from a community college
- Increase student success in the classroom as measured by GPA
- Network students with job opportunities specifically geared for students' skills, talents and area of study
- Increase corporate representation on campus to ensure TAMU-SA and TAMU traditionally underserved students are "first choice" candidates for employment
- Institute Administrator Training Program aimed at increasing Hispanic student access to funding and support
- Close the access to education gaps for non-traditional, low-income, first generation Hispanic students
- Graduate students in a timely manner not to exceed 3 years upon enrolling into the upper division baccalaureate granting institution

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **6:04:05PM**

Agency code: **749**

Agency name:

Texas A&M University - San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

In Texas the Hispanic population is approximately 6.7 million and is anticipated to increase to approximately 18.8 million, roughly one-half of the entire state's population-by 2040. The changing demographics of Texas, coupled with the state's long border with Mexico (1,254 miles), geographical expanse (268,601 square miles), and mix of urban and rural areas, makes it optimal for programs that focus on Hispanics.

Legislative Interest:

As San Antonio is the 9th largest city in America, its ability to attract corporations will translate into higher paying jobs and increased revenue for Texas. Secondly, having a highly educated Hispanic community will be necessary to break the cycle of high school drop-out as research has shown that if parents are college graduates, their children are less likely to drop-out of high school thus not becoming a burden on State resources. The Partnership anticipates that this investment in its Hispanic population will continue to pay dividends in the form of gainful employment for years to come and ensure that Texas remains a competitive force in the global economy.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **4:30:38PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Debt Service on TRB requested for Classroom/Library Building			
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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **4:30:38PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Student Access, Retention and Program Development			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,500,000	2,500,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:37:29AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Partnership for the Advancement of First-Generation Hispanic 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

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 4:47:00PM

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 2012

Excp 2013

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

6,102,919

6,102,919

Total, Objects of Expense

\$6,102,919

\$6,102,919

METHOD OF FINANCING:

1 General Revenue Fund

6,102,919

6,102,919

Total, Method of Finance

\$6,102,919

\$6,102,919

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on TRB requested for Classroom/Library Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 9:38:38AM

Agency Code: **749**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,000,000	3,000,000
2005 TRAVEL	200,000	200,000
2009 OTHER OPERATING EXPENSE	1,300,000	1,300,000
Total, Objects of Expense	\$4,500,000	\$4,500,000

METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
Total, Method of Finance	\$4,500,000	\$4,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

51.0	51.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Access, Retention and Program Development
 Partnership for the Advancement of First-Generation Hispanic Students

SUPPORTING SCHEDULES

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

Date: 8/1/2010
Time: 1:15:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Actual	Actual \$	% Actual	Actual \$
%	Total Expenditures				

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

Attainment:

Applicability:

Factors Affecting Attainment:

"Good-Faith" Efforts:

NOTE: This schedule is not applicable for Texas A&M University-San Antonio for this reporting period. The information will be reported on the report submitted by Texas A&M University-Kingsville.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 749	Agency Name: Texas A&M University-San Antonio	Prepared By: Stephanie Scott	Date: 7/31/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not applicable for Texas A&M University-San Antonio.				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/2/2010
Time: 12:35:02AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Not applicable to Texas A&M University-San Antonio.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/2/2010
Time: 12:35:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2010
TIME: 7:29:20PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$19,600	\$9,600	\$9,600	\$4,800
TOTAL, OBJECTS OF EXPENSE		\$0	\$19,600	\$9,600	\$9,600	\$4,800
METHOD OF FINANCING						
770	Est Oth Educ & Gen Inco	\$0	\$19,600	\$9,600	\$9,600	\$4,800
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$19,600	\$9,600	\$9,600	\$4,800
TOTAL, METHOD OF FINANCE		\$0	\$19,600	\$9,600	\$9,600	\$4,800

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Funding will be used to pay for the following:

Fire Alarm Controls System (F.A.C.S.) - Currently, the University is utilizing the Cooper Mass Notifications System, installed by F.A.C.S., for internal and external audible mass notification on the Gillette Campus. There is an annual maintenance fee associated with operating the equipment.

Blackboard Connect - Also known as "ConnectEd", Blackboard Connect is a messaging service that allows the University to contact students, faculty and staff via email, text message and telephone in the event mass communication is necessary.

Evaluation and improvement of University Emergency Operations Plan - The University engaged an external consultant to evaluate and improve the University's Emergency Operations Plan. As part of the engagement, table top scenarios will be provided to the University Police Department to simulate emergency preparedness.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 7:29:20PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 7:29:15PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Texas A&M University - San Antonio
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 10,697,479	\$ 12,242,456	\$ 22,939,935		11,469,279	\$ 11,469,279	\$ 22,938,558	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	2,761,405	2,951,049	5,712,454		3,393,706	3,902,762	7,296,469	
Federal Grants and Contracts	187,828	145,093	332,921		120,000	120,000	240,000	
Endowment and Interest Income	21,845	44,044	65,889		45,675	47,368	93,043	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	18,600	18,600		18,600	18,600	37,200	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>13,668,557</u>	<u>15,401,242</u>	<u>29,069,799</u>	<u>64.6%</u>	<u>15,047,260</u>	<u>15,558,009</u>	<u>30,605,270</u>	<u>59.2%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	42,387	-	42,387		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	7,298,684	8,431,942	15,730,626		9,696,733	11,151,243	20,847,977	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,000	-	1,000		-	-	-	
Sales and Services of Educational Activities (net)	46,395	35,600	81,995		50,000	50,000	100,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	53,271	-	53,271		60,000	60,000	120,000	
Other Income	-	-	-		-	-	-	
Total	<u>7,441,738</u>	<u>8,467,542</u>	<u>15,909,280</u>	<u>35.4%</u>	<u>9,806,733</u>	<u>11,261,243</u>	<u>21,067,977</u>	<u>40.8%</u>
TOTAL SOURCES	<u>\$ 21,110,295</u>	<u>\$ 23,868,784</u>	<u>\$ 44,979,079</u>	<u>100.0%</u>	<u>24,853,994</u>	<u>\$ 26,819,253</u>	<u>\$ 51,673,246</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 1:26:05PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Transition Funding							
Category: Programs - Delayed Program Implementation							
Item Comment: The reduction in this area will result in delayed program development, as well as delays in improvements and expansion of university infrastructure.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$321,008	\$773,177	\$1,094,185	
General Revenue Funds Total	\$0	\$0	\$0	\$321,008	\$773,177	\$1,094,185	
Item Total	\$0	\$0	\$0	\$321,008	\$773,177	\$1,094,185	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Transition Funding

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The university will eliminate positions originally budgeted with the intent to grow staffing levels in proportion with enrollment growth.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$275,958		\$275,958	
General Revenue Funds Total	\$0	\$0	\$0	\$275,958		\$275,958	
Item Total	\$0	\$0	\$0	\$275,958		\$275,958	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7.0

3 Transition Funding

Category: Programs - Service Reductions (Other)

Item Comment: Texas A&M University-San Antonio will delay hiring of budgeted positions and will reduce operating funds.

Strategy: 1-1-1 Operations Support

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 1:26:20PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$176,210		\$176,210	
General Revenue Funds Total	\$0	\$0	\$0	\$176,210		\$176,210	
Item Total	\$0	\$0	\$0	\$176,210		\$176,210	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$773,176	\$773,177	\$1,546,353	\$1,546,353
Agency Grand Total	\$0	\$0	\$0	\$773,176	\$773,177	\$1,546,353	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				7.0			

Agency code: Agency name:

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Not applicable to Texas A&M University-San Antonio.

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 1:31:53PM
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	0	2,906,716	3,266,802	3,756,822	4,320,346
Gross Non-Resident Tuition	0	70,689	86,346	99,298	114,192
Gross Tuition	0	2,977,405	3,353,148	3,856,120	4,434,538
Less: Remissions and Exemptions	0	(73,016)	(83,968)	(111,048)	(127,705)
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)	0	(205,962)	(235,098)	(270,363)	(310,917)
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	0	2,698,427	3,034,082	3,474,709	3,995,916
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)	0	(337,963)	(457,556)	(526,189)	(605,118)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

DATE: 8/3/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:32:03PM

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Agency Code: 749

Agency Name: Texas A&M University - San Antonio

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	0	2,360,464	2,576,526	2,948,520	3,390,798
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	0	2,360,464	2,576,526	2,948,520	3,390,798
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	14,258	35,245	36,302	37,391
Funds in Local Depositories, e.g., local amounts	0	7,587	8,799	9,373	9,977
Other Income (Itemize)					
Subtotal, Other Income	0	21,845	44,044	45,675	47,368
Subtotal, Other Educational and General Income	0	2,382,309	2,620,570	2,994,195	3,438,166
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	(178,949)	(204,214)	(234,893)	(270,092)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	(164,993)	(188,311)	(216,557)	(249,041)
Less: Staff Group Insurance Premiums	0	(177,009)	(183,790)	(211,359)	(243,062)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	0	1,861,358	2,044,255	2,331,386	2,675,971
Reconciliation to Summary of Request for FY 2009-2011:					
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	0	337,963	457,556	526,189	605,118
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	0	177,009	183,790	211,359	243,062
Plus: Board-authorized Tuition Income	0	205,962	235,098	270,363	310,917
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 1:32:03PM
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Agency Code: 749 Agency Name: Texas A&M University - San Antonio

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	0	2,582,292	2,920,699	3,339,297	3,835,068

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/3/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:32:25PM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	300,000	300,000	300,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	0	10,882,934	14,757,673	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(534,874)	(563,870)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	0	10,348,060	14,193,803	0	0
Other Educational and General Income	0	2,582,292	2,920,699	3,339,297	3,835,068
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	0	12,930,352	17,114,502	3,339,297	3,835,068
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 (2009, 2010, 2011)	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)	0	335,044	357,827	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 1:32:31PM
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Agency Code: **749** Agency Name: **Texas A&M University - San Antonio**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	19,787	19,787	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	354,831	377,614	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 (2009, 2010, 2011)	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
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	187,828	145,093	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	0	13,473,011	17,937,209	3,639,297	4,135,068
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	(300,000)	(300,000)	(300,000)	(300,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	0	13,173,011	17,637,209	3,339,297	3,835,068
Designated Tuition (Sec. 54.0513)	0	4,565,173	5,572,101	6,407,916	7,369,104
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
 Time: 1:32:57PM
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Agency Code: 749 Agency Code: Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.72%				
GR-D %		23.28%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	64	49	15	64	10
2a Employee and Children	18	14	4	18	3
3a Employee and Spouse	11	8	3	11	2
4a Employee and Family	14	11	3	14	4
5a Eligible, Opt Out	27	21	6	27	4
6a Eligible, Not Enrolled	7	5	2	7	1
Total for This Section	141	108	33	141	24
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	4	3	1	4	0
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	14	11	3	14	1
6b Eligible, Not Enrolled	42	32	10	42	1
Total for This Section	71	54	17	71	2
Total Active Enrollment	212	162	50	212	26

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2010**
 Time: **1:33:06PM**
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Agency Code: **749** Agency Code: **Texas A&M University - San Antonio**

	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	4	3	1	4	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	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	7	6	1	7	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	7	6	1	7	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	68	52	16	68	10
2e Employee and Children	18	14	4	18	3
3e Employee and Spouse	12	9	3	12	2
4e Employee and Family	14	11	3	14	4
5e Eligible, Opt Out	29	23	6	29	4
6e Eligible, Not Enrolled	7	5	2	7	1
Total for This Section	148	114	34	148	24

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
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Agency Code: 749

Agency Code: Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	75	57	18	75	10
2f Employee and Children	19	15	4	19	3
3f Employee and Spouse	16	12	4	16	2
4f Employee and Family	17	13	4	17	4
5f Eligible, Opt Out	43	34	9	43	5
6f Eligible, Not Enrolled	49	37	12	49	2
Total for This Section	219	168	51	219	26

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2010**
 Time: **1:33:34PM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$0	\$10,047,350	\$11,467,301	\$13,187,396	\$15,165,506
FTE Employees - Subject to OASI	-0.1	220.0	269.0	319.2	366.8
Average Salary (Gross Payroll / FTE Employees)	\$0	\$45,670	\$42,629	\$41,314	\$41,345
Employer OASI Rate 7.65% x Average Salary	\$0	\$3,494	\$3,261	\$3,161	\$3,163
x FTE Employees	-0.1	220.0	269.0	319.2	366.8
Grand Total, OASI	\$0	\$768,680	\$877,209	\$1,008,991	\$1,160,188

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.0000	\$0	0.7672	\$589,731	0.7672	\$672,995	0.7672	\$774,098	0.7672	\$890,096
Other Educational and General Funds (% to Total)	0.0000	0	0.2328	178,949	0.2328	204,214	0.2328	234,893	0.2328	270,092
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	0.0000	\$0	1.0000	\$768,680	1.0000	\$877,209	1.0000	\$1,008,991	1.0000	\$1,160,188

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**

TIME: **1:38:01PM**

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Agency code: **749**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	0	10,047,350	11,467,301	13,187,396	15,165,497
Employer Contribution to TRS Retirement Programs	0	661,116	754,548	867,730	997,890
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	0.00 %	76.72 %	76.72 %	76.72 %	76.72 %
Other Educational and General Income	0.00 %	23.28 %	23.28 %	23.28 %	23.28 %
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)	0	153,908	175,659	202,008	232,309
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	0	1,218,132	1,390,285	1,598,828	1,838,653
Total Differential	0	11,085	12,652	14,549	16,732

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2010**
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Agency Code: 749	Agency Name: Texas A&M University - San Antonio				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	20,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	3,716,294	37,417,929	18,800,000	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	25,000,000	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	4,000,000	36,000,000	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	0	0	0	2,636,088	2,635,838
III. Total Funds Available - PUF, HEF, and TRB	\$4,000,000	\$39,716,294	\$37,417,929	\$46,436,088	\$22,635,838
IV. Less: Deductions					
A. Expenditures (Itemize)					
New Campus Building	0	0	0	5,000,000	10,000,000
Multipurpose Building	283,706	2,298,365	18,617,929	18,800,000	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	0	0	2,636,088	2,635,838
E. Other (Itemize)					
Total, Deductions	\$283,706	\$2,298,365	\$18,617,929	\$26,436,088	\$12,635,838
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	20,000,000	10,000,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	3,716,294	37,417,929	18,800,000	0	0
	\$3,716,294	\$37,417,929	\$18,800,000	\$20,000,000	\$10,000,000

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
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PAGE: **1 of 1**

Agency code: **749**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$0	\$300,000	\$300,000	\$300,000	\$300,000
3. Interest Earned in State Treasury	\$0	\$14,258	\$35,245	\$36,302	\$37,391
4. Balance of Educational and General Funds in Local Depositories	\$0	\$10,000	\$10,000	\$10,000	\$10,000
6. Interest Earned in Local Depositories	\$0	\$7,587	\$8,799	\$9,373	\$9,977

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **1:39:44PM**
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Agency code: **749** Agency name: **A&M University - San Antonio**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	101.0	138.0	170.8	196.1
Educational and General Funds Non-Faculty Employees	0.0	116.0	129.0	148.4	170.7
Subtotal, Directly Appropriated Funds	0.0	217.0	267.0	319.2	366.8
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	0.0	3.0	2.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	3.0	2.0	0.0	0.0
Subtotal, All Appropriated	0.0	220.0	269.0	319.2	366.8
Non Appropriated Funds Employees	0.0	255.5	314.3	370.2	425.5
Subtotal, Non-Appropriated	0.0	255.5	314.3	370.2	425.5
GRAND TOTAL	0.0	475.5	583.3	689.4	792.3

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **1:39:51PM**
 PAGE: **2 of 3**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	157.0	222.0	280.0	321.0
Educational and General Funds Non-Faculty Employees	0.0	97.0	110.0	127.0	146.0
Subtotal, Directly Appropriated Funds	0.0	254.0	332.0	407.0	467.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	0.0	3.0	2.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	3.0	2.0	0.0	0.0
Subtotal, All Appropriated	0.0	257.0	334.0	407.0	467.0
Non Appropriated Funds Employees	0.0	42.0	47.0	54.0	62.0
Subtotal, Non-Appropriated	0.0	42.0	47.0	54.0	62.0
GRAND TOTAL	0.0	299.0	381.0	461.0	529.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **1:39:51PM**
 PAGE: **3 of 3**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$0	\$5,186,406	\$5,105,760	\$9,531,850	\$10,961,628
Educational and General Funds Non-Faculty Employees	\$0	\$4,860,944	\$6,216,448	\$3,655,546	\$4,203,878
Subtotal, Directly Appropriated Funds	\$0	\$10,047,350	\$11,322,208	\$13,187,396	\$15,165,506
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$0	\$10,047,350	\$11,322,208	\$13,187,396	\$15,165,506
Non Appropriated Funds Employees	\$0	\$1,325,883	\$2,550,460	\$2,933,029	\$3,372,983
Subtotal, Non-Appropriated	\$0	\$1,325,883	\$2,550,460	\$2,933,029	\$3,372,983
GRAND TOTAL	\$0	\$11,373,233	\$13,872,668	\$16,120,425	\$18,538,489

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
 TIME: **1:40:18PM**
 PAGE: **1 OF 1**

Agency code: **749**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	1,171,313	\$80,813
(2) Purchased Natural Gas (MCF)	3,696	\$16,378
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	551	\$8,888
(5) Waste Water (1,000 gal.)	26	\$1,928
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$108,007

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
 TIME: 7:42:19PM
 PAGE: 1 of 1

Agency code: 749

Agency Name: Texas A&M University - San Antonio

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 400
Name of Proposed Facility:	Project Type:			
Classroom/Library Building	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Teaching			
Project Start Date:	Project Completion Date:			
09/01/2011	12/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
175,000	120,000			

Project Description

The requested TRB is for construction of a Classroom/Library building, to be completed fall 2013, on a new 694 acre campus. Annual debt service is estimated to be \$6,102,919. The facility will accommodate larger classes, provide a full service library and laboratories.

University student growth from fall 2008 to fall 2009 was 62% & expects growth of 30% in fall 2010. The extraordinary enrollment growth is contributing to the Higher Education Coordinating Board initiative of "Closing the Gaps," providing education to students in an underserved region of the city and 31 surrounding counties.

The Bexar County legislative delegation was united in supporting the passage of Senate Bill 629 establishing Texas A&M University–San Antonio as a stand-alone university in the 81st Legislature. The Greater San Antonio Chamber, the South S.A. Chamber of Commerce and the San Antonio Hispanic Chamber of Commerce enthusiastically support the creation, development and growth of the university.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
Time: **1:28:12PM**
Page: **1 of 2**

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

Special Item: 1 Transition Funding

(1) Year Special Item: 2001

(2) Mission of Special Item:

To establish a Texas A&M University System Center, to be administered by Texas A&M University-Kingsville, 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 and today the university has 19 undergraduate and 9 graduate programs
- (2) Initial enrollment was 126 and in fall 2009 the enrollment was 2343 HC
- (3) Moved from Palo Alto Community College portable buildings to the present campus which was provided by the South San Antonio Independent School District for \$1 per year lease
- (4) Obtained 694 acre campus site in south San Antonio
- (5) Achieved the required 1000 FTE mandate to become a stand-alone university. House Bill 629, 81st legislature approved the stand-alone status
- (6) Developed the university organizational structure, hiring necessary faculty and staff, and created the first independent operational budget
- (7) Established the Texas A&M San Antonio Foundation
- (8) Obtained \$1,212,695 in Scholarship funding
- (9) Awarded 2,241 degrees from fall 2001 to spring 2010

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

- (1) Open a new campus with one 91,000 square foot multi-purpose building
- (2) Develop new programs
- (3) Projected student growth of 2,343 HC in fall 2009 to 4,336 HC in fall 2013
- (4) Plan for additional construction on the new campus
- (5) Hire new faculty and staff to meet the student growth
- (6) Implementation of the Banner Student Information System
- (7) Submit SACS application
- (8) Expand and develop online programs
- (9) Radically redesign the Teacher Preparation Program
- (10) Establish the University's Army ROTC

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

N/A

(5) Non-general Revenue Sources of Funding:

Designated tuition and student fees make-up 28% of university budget.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
Time: **1:28:28PM**
Page: **2 of 2**

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

(6) 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 2009 was a phenomenal 62%. This progress has been possible as a result of the special item funding provided to the institution. Subject funding is crucial 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 \$15,463,534 to be able to offer quality instruction to the additional students that will enroll in the 2012-13 biennium. The University expects the enrollment to increase 30% from Fall 2009. 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 System Center-San Antonio special item to Texas A&M University-Kingsville.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 749

Agency Name: Texas A&M University - San Antonio

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011				
1	A.1.1 Operations Support	\$ -	\$ 3,923,762	\$ 3,831,425
2	A.1.5 Staff Group Insurance Premiums	\$ -	\$ 177,009	\$ 183,790
3	A.1.6 Workers' Compensation Insurance	\$ -	\$ 16,181	\$ 18,608
4	A.1.7 Unemployment Compensation Insurance	\$ -	\$ 975	\$ 1,121
5	A.1.8 Texas Public Education Grants	\$ -	\$ 337,963	\$ 457,556
6	A.1.10 Organized Activities	\$ -	\$ -	\$ -
7	B.1.1 E&G Space Support	\$ -	\$ 150,355	\$ 251,272
8	B.1.2 Tuition Revenue Bond Retirement	\$ -	\$ -	\$ -
9	Small Institution Supplement	\$ -	\$ -	\$ 750,000
10	Transition Funding	\$ -	\$ 8,138,652	\$ 8,138,652
Total, Formula Expenditures		\$ -	\$ 12,744,897	\$ 13,632,424
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
11	Instruction	\$ -	\$ 6,734,443	\$ 8,913,650
	Research	\$ -	\$ -	\$ -
	Public Service	\$ -	\$ -	\$ -
	Academic Support	\$ -	\$ 2,054,826	\$ 2,719,750
	Student Services	\$ -	\$ 894,539	\$ 1,184,004
	Institutional Support	\$ -	\$ 2,602,275	\$ 207,737
	Subtotal	\$ -	\$ 12,286,083	\$ 13,025,142
12	Operation and Maintenance of Plant	\$ -	\$ 458,814	\$ 607,282
	Subtotal	\$ -	\$ 458,814	\$ 607,282
Total, Formula Expenditures by NACUBO Functions of Cost		\$ -	\$ 12,744,897	\$ 13,632,424
check = 0		0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 749

Agency Name: Texas A&M University-San Antonio

	Exp 2009	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ -	\$ 3,923,762	\$ 3,831,425
Objects of Expense:			
a) Salaries and Wages	\$ -	\$ 1,965,256	\$ 3,177,119
Other Personnel Costs	\$ -	\$ 260,075	\$ -
Other Operating Expense	\$ -	\$ 1,676,395	\$ 654,306
Capital Expenditures	\$ -	\$ 22,036	
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 3,923,762	\$ 3,831,425
check = 0	\$ -	\$ -	\$ -
2 A.1.3 Staff Group Insurance Premiums	\$ -	\$ 177,009	\$ 183,790
Objects of Expense:			
b) Other Operating Expense	\$ -	\$ 177,009	\$ 183,790
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 177,009.00	\$ 183,790.00
check = 0	\$ -	\$ -	\$ -
3 A.1.4 Workers' Compensation Insurance	\$ -	\$ 16,181	\$ 18,608
Objects of Expense:			
c) Other Operating Expense	\$ -	\$ 16,181	\$ 18,608
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 16,181.00	\$ 18,608.00
check = 0	\$ -	\$ -	\$ -
4 A.1.5 Unemployment Compensation Insurance	\$ -	\$ 975	\$ 1,121
Objects of Expense:			
d) Other Operating Expense	\$ -	\$ 975	\$ 1,121
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 975.00	\$ 1,121.00
check = 0	\$ -	\$ -	\$ -
5 A.1.6 Texas Public Education Grants	\$ -	\$ 337,963	\$ 457,556
Objects of Expense:			
e) Other Operating Expense	\$ -	\$ 337,963	\$ 457,556
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 337,963.00	\$ 457,556.00

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

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

6	B.1.1 E&G Space Support	\$	-	\$	150,355	\$	251,272
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Objects of Expense:							
f)	Salaries and Wages	\$	-	\$	-	\$	249,972
	Other Personnel Costs	\$	-	\$	-	\$	1,300
	Utilities	\$	-	\$	108,007	\$	-
	Other Operating Expense	\$	-	\$	22,007		
	Capital Expenditures	\$	-	\$	20,341		
<i>Subtotal, Objects of Expense</i>							
		\$	-	\$	150,355	\$	251,272
	check = 0	\$	-	\$	-	\$	-

7	B.1.2 Tuition Revenue Bond Retirement	\$	-	\$	-	\$	-
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Objects of Expense:							
g)	Debt Service	\$	-	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>							
		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

8	Small Institution Supplement	\$	-	\$	-	\$	750,000
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Objects of Expense:							
h)	Other Operating Expense	\$	-	\$	-	\$	750,000
<i>Subtotal, Objects of Expense</i>							
		\$	-	\$	-	\$	750,000
	check = 0	\$	-	\$	-	\$	-

9	C.1.2 Transition Funding\	\$	-	\$	8,138,652	\$	8,138,652
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Objects of Expense:							
i)	Salaries and Wages	\$	-	\$	8,082,094	\$	8,040,210
	Utilities	\$	-	\$	49,464	\$	-
	Other Operating Expense	\$	-	\$	7,094	\$	98,442
<i>Subtotal, Objects of Expense</i>							
		\$	-	\$	8,138,652	\$	8,138,652
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

12	Instruction	\$	-	\$	6,734,443	\$	8,913,650
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Objects of Expense:

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

j) Salaries and Wages	\$	-	\$	220,137	\$	291,371.67
Other Personnel Costs	\$	-	\$	612,133	\$	810,214.15
Faculty Salaries	\$	-	\$	5,620,825	\$	7,439,674.72
Travel	\$	-	\$	327	\$	432.87
Other Operating Expense	\$	-	\$	281,021	\$	371,957.16
<i>Subtotal</i>	\$	-	\$	6,734,443	\$	8,913,651
check = 0	\$	-	\$	(0)	\$	(0)

15 Academic Support	\$	-	\$	2,054,826	\$	2,719,750
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Objects of Expense:

k) Salaries and Wages	\$	-	\$	1,946,786	\$	2,576,748.86
Other Personnel Costs	\$	-	\$	59,875	\$	79,250.06
Fuels and Lubricants	\$	-	\$	3,658	\$	4,841.94
Other Operating Expense	\$	-	\$	44,507	\$	58,908.92
<i>Subtotal</i>	\$	-	\$	2,054,826	\$	2,719,750
check = 0	\$	-	\$	0	\$	0

16 Student Services	\$	-	\$	894,539	\$	1,184,004
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Objects of Expense:

l) Salaries and Wages	\$	-	\$	758,938	\$	1,004,523.28
Other Personnel Costs	\$	-	\$	66,014	\$	87,375.70
Other Operating Expense	\$	-	\$	69,587	\$	92,104.90
<i>Subtotal</i>	\$	-	\$	894,539	\$	1,184,004
check = 0	\$	-	\$	0	\$	0

17 Institutional Support	\$	-	\$	2,602,275	\$	207,737
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Objects of Expense:

m) Salaries and Wages	\$	-	\$	2,081,741	\$	2,755,374.78
Other Personnel Costs	\$	-	\$	338,942	\$	448,620.57
Other Operating Expense	\$	-	\$	179,484	\$	(2,999,047.81)
Capital Expenses	\$	-	\$	2,108	\$	2,789.75
<i>Subtotal</i>	\$	-	\$	2,602,275	\$	207,737
check = 0	\$	-	\$	0	\$	0

18 Operation and Maintenance of Plant	\$	-	\$	458,814	\$	607,282
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Objects of Expense:

n) Salaries and Wages	\$	-	\$	258,347	\$	341,946.05
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Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Other Personnel Costs	\$	-	\$	20,861	\$	27,610.99
Utilities	\$	-	\$	123,104	\$	162,939.15
Travel	\$	-	\$	222	\$	294.29
Other Operating Expense	\$	-	\$	30,986	\$	41,013.16
Capital Expenditures	\$	-	\$	25,294	\$	33,478.88
<i>Subtotal, Objects of Expense</i>	\$	-	\$	458,814	\$	607,283
check = 0	\$	-	\$	(0)	\$	(0)