

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M University – San Antonio



October 17, 2016



CERTIFICATE

Agency Name Texas A&M University San Antonio

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Apphia F. Matson
Signature

Dr. Cynthia Teniente-Matson
Printed Name

President
Title

July 7, 2016
Date

Chief Financial Officer

[Signature]
Signature

Dr. Arturo Alonzo
Printed Name

Interim Vice President for Business Affairs
Title

July 7, 2016
Date

Board or Commission Chair

Cliff Thomas
Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

July 7, 2016
Date

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ADMINISTRATOR'S STATEMENT

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Texas A&M University-San Antonio
Administrator's Statement

Texas A&M University-San Antonio (A&M-SA) is among the fastest growing universities in Texas. According to the Texas Higher Education Coordinating Board, enrollment has almost doubled from 2009 to 2015. In 2009 enrollment was 2,343 and by Fall 2015 enrollment had grown to 4,564. Originally serving only upper division transfer students and returning adults who are place-bound and time-bound due to family and work circumstances, A&M-SA has conferred almost 8,700 bachelor and masters degrees in its short history. Perched to enter its newest phase as a comprehensive university offering full four years of education to the high school graduates of greater San Antonio, the University again expects enormous growth from its current enrollment of 4,600 students to over 8,000 by the time its entering class of 2016 freshmen graduate in 2020. The success story of the impressive growth that the university has experienced goes beyond the numbers. The university is in the midst of launching educational initiatives that will ensure student success. Faculty, staff and administrators are committed to a student-centered environment where students and their success are always the top priority.

The next stage of its expansion is in more undergraduate and graduate programs to meet the demands of the increasing student body and the economic needs for an educated workforce in our region. Operating in a manner consistent with the statewide strategic plan for higher education, 60x30TX, A&M-SA is developing market-demand programs to meet the goals of the statewide plan. A&M-SA greatly appreciates the support that the Legislature has provided for the development of the physical plant. In order to keep up with this rapid expansion, A&M-SA will need additional facilities in the near future. A central plant and a student and academic success center will be vital in order to keep up with the growth in student enrollment.

A&M-SA's comprehensive expansion in Fall 2016 will include student-centered programs to increase degree completion rates, provide greater control over learning outcomes and skill development, and decrease the amount of debt students may incur as a result of lost transfer credit. Please see further details in the "Significant Changes" section for information on major steps taken to assist students in achieving their educational goals. Furthermore, in addition to its current success in educating the teachers and school leaders of our community, the business men and women who grow our community, and the educated professional who nurtures the heart of our community, future programs will enhance our ability to provide engineers, bio-health professionals in bioinformatics and health-care administration, project and supply-chain managers, and scientists, who will advance our community industries and public services.

In evaluating the need for additional funding, A&M-SA is well-positioned for continued enrollment growth as the result of its comprehensive expansion to further serve the needs of the growing citizenry of San Antonio and the surrounding region. The University's mission and Texas' 60x30TX Strategic Plan for increasing educational attainment statewide both highlight the need for increased support for this University.

BASELINE REQUEST:

In accordance with instructions issued in the policy letter from the State's leadership, this appropriation request is at 96% of our approved 2016-2017 biennial General Revenue Funds. A&M-San Antonio has achieved efficiencies and cost-saving measures during the current biennium that will make an additional 4% reduction extremely difficult. The current administration has implemented organizational restructuring and efficiencies. Cost savings from efficiencies gained during the current biennium are redirected to student-related expenses. An additional 4% reduction will impact how we provide support services and will impact the synergy and momentum that the university has gained in providing direct services to students or to programs that have been established to ensure student success, especially for historically under-served populations. The 4% reduction will impact the ability to grow enrollment and serve the growing population of San Antonio and South Texas with quality academic programs. This impact will be especially devastating in light of the recent expansion to a comprehensive four-year university.

SIGNIFICANT CHANGES:

Texas A&M University-San Antonio will welcome the first class of freshman students in Fall 2016. The university and its constituents are very appreciative of the support from the Legislature that made the transition to a four-year university possible. This major accomplishment is in response to the ever growing need for quality higher education in the south side of San Antonio and in the surrounding area. A recent special report in the San Antonio Express states that officials expect the

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population of Bexar County, presently at 1.9 million, to grow by another 1.1 million by the year 2040. In order to meet the demands that this population growth will present to the region, A&M-SA is dealing with the challenges of transitioning to a comprehensive university by implementing new programs and practices that will ensure that the region and Texas have an educated, well-trained workforce.

A summary of the major changes that the university is implementing include:

- Created admission requirements for first-time-in-college students and expanded outreach and recruitment efforts to target incoming first year students.
- Developed and implemented campus-wide policies that will lead to increased student success. These policies are proven, research-based practices that address the needs of first generation students.
- Selected high impact practices (HIPs) for implementation in Fall 2016 and began work on integrating these practices into the university's curriculum. HIPs selected for implementation include: writing-intensive courses, experiential and service learning and undergraduate research; mandatory learning communities and co-curricular coursework that teaches financial literacy and work-life skills necessary for workforce success.
- Responded to the changes brought about by the implementation of HB 5 by working with school districts that have created dual credit and Early College in High School programs. This includes working with the local districts to develop courses that will apply directly to pre-specified degree programs at A&M-San Antonio so that these college credits are applicable to a degree plan.
- Continue and strengthen the close collaboration with the Alamo Colleges to ensure a seamless pipeline of students and articulated transfer agreements and programs. Increased counselors directly on the community college campuses and improved advising for all majors with a direct pathway to prompt degree completion.

HISTORY OF A&M-SA:

Texas A&M University-San Antonio was first established in San Antonio as a Texas A&M University System Center in 2000. San Antonio, the seventh largest city in the US with a population of approximately 2,000,000 people, was the only major city in Texas with just one public institution of higher education. The establishment of the system center was intended to expand access to higher education for residents of the south side of San Antonio and 32 counties in South Texas, an area that has been historically underserved in terms of higher education. Classes were located on the Palo Alto College campus, a member of the Alamo College system.

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

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

In 2009, SB 629 was passed by the legislature and signed into law by the Governor. This legislation established Texas A&M University-San Antonio as a stand-alone institution and cleared the path to accessing the Tuition Revenue Bond funding for Phase I of the permanent campus. From Fall 2009 through Fall 2015, overall student enrollment continued to increase, reaching a total headcount of 4,564 students.

The University continues to expand the facilities at its permanent location at One University Way. The first building at the permanent campus location opened in August 2011, and allowed for the consolidation of many programs and administrative units in one location. Academic programs in the School of Business Administration and the Department of Leadership and Counseling are still taught at the Brooks City Base through a lease agreement. Three additional buildings, including the Central Academic Building, Patriots' Casa, and an auditorium, opened in Fall 2014. The Texas Legislature approved funding in the amount of \$63 million for an additional building in 2015. This building will provide additional classrooms, laboratories, and faculty office space with a focus on STEM fields. It is anticipated that the STEM building will open in January 2019.

According to the Campus Master Plan developed in 2009, the permanent campus location will eventually grow to accommodate student enrollment of 25,000. This will include the construction of additional academic buildings, athletics and outdoor recreation areas, student housing, dining and food services, and conference and meeting space. Construction on the University's first student housing began in July 2016, in preparation for occupancy starting with the Fall 2017 semester.

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The University will consolidate its programs in January 2017 by bringing its business and other programs currently located in Brooks City Base onto the South San Antonio Campus. This consolidation, temporarily aided by the use of modular units, will allow the full utilization of cross disciplinary resources for the benefit of students.

MILITARY EMBRACING:

The University is military embracing, supporting those currently serving, veterans and their dependents. The Office of Military Affairs was established to assist and support active duty, reserve, National Guard and veterans to prepare them for successful careers in the civilian workforce. Consisting of a Director, Military Community Liaison, 2 Veteran Certification Officers, an Academic Advisor, an Army ROTC Assistant Professor of Military Science, and Federal Veterans Affairs work-study students, the office currently serves approximately 700 students.

The Patriots' Casa is designed for Veterans, Wounded Warriors, and other students from the military community. Space and programs of the Casa support co-curricular activities and training for veterans and their families as they make the challenging transition from warrior to scholar and beyond, to a civilian career in their chosen field. The University has entered into an agreement with the University of Texas at San Antonio (UTSA), and the Commander of 5th (regional) Brigade (ROTC) that authorizes the establishment of a four-year program and to continue to offer an accelerated Army ROTC program for prior military service to upper division, and graduate students enrolling at A&M San Antonio. The University also has entered into an agreement with UTSA to offer U. S. Air Force ROTC beginning in Fall 2017. The plan is to establish a corps of cadets incorporating the Army/Air Force ROTC program at the Patriots' Casa. The university staff is active with local JROTC counterparts to encourage high school students to pursue higher education, become members of the Jaguar ROTC programs and prepare for commissioning as second lieutenants in the U.S. Army or U.S. Air Force upon graduation.

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

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

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently reduced and reprioritized will mean that we are left to manage additional significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although, as a last resort, increased tuition may have to be considered to maintain the quality of programs and services that we have committed to provide. For these reasons, we respectfully request that the 4% reduction in our baseline requests be restored for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation that higher education institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding that can be made available to increase the rates in the formulas to cover the cost of inflation on the state's share of the cost of educating students will help keep our tuition and fees more manageable, while also offering the courses and support services necessary to help students graduate in a timely manner.

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Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support to maintain other base funding streams at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have immediately moved forward to build the critical teaching and research space that was approved. We very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

10% BASE REDUCTIONS OPTIONS:

Additional budget reductions will require A&M-SA to eliminate or delay hiring for essential positions and reduce operations budgets. Travel and professional development will be limited, which will lead to faculty and staff being less prepared to provide needed services to our students. This will significantly impact the University's continued growth and development.

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EXISTING SPECIAL ITEMS:

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

EXCEPTIONAL ITEM(S):

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

- Restoration of the 4% reduction: \$945,369

A&M-San Antonio has achieved efficiencies and cost-saving measures during the current biennium that will make an additional 4% reduction extremely difficult. The current administration has implemented organizational restructuring and efficiencies. Cost savings from efficiencies gained during the current biennium are redirected to student-related expenses. Without the restoration of the 4% reduction, the progress towards providing support services will be negatively impacted. The synergy and momentum that the university has gained in providing direct services to students or to programs that have been established to ensure student success will be diminished. If the 4% reduction is not restored, the ability to grow enrollment and serve the growing population of San Antonio and South Texas with quality academic programs will be hindered. This hindrance will be especially devastating in light of the recent expansion to a comprehensive four-year university.

- Student & Academic Success Initiatives: \$4,500,000

The Student and Academic Success Program will be a comprehensive program of intentional interventions that will increase completion of a baccalaureate degree with marketable skills and be composed of numerous academic and co-curricular learning activities. The Jaguar Tracks and Jag X Experience provide intensive preventative mandatory programming for all students (new and transfer) to enhance time to degree completion. These HIP's provide assessment and early intervention with individualized success plans while providing a career pathway that integrates academic program to individual career aspirations:

- Experiential learning and civic engagement programming for all students that further enhance marketable skills and translational learning by integrating curricular and co-curricular practices that create a pipeline to a job;
- Extensive tutor and peer mentor assistance and other active interventions programs for at-risk students, including the university's military students, low-income students and those dual enrolled at an Alamo Community College;
- Financial literacy programs for all students to enhance learning in personal finance and reduce student debt.

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CRIMINAL BACKGROUND CHECKS:

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

SUMMARY:

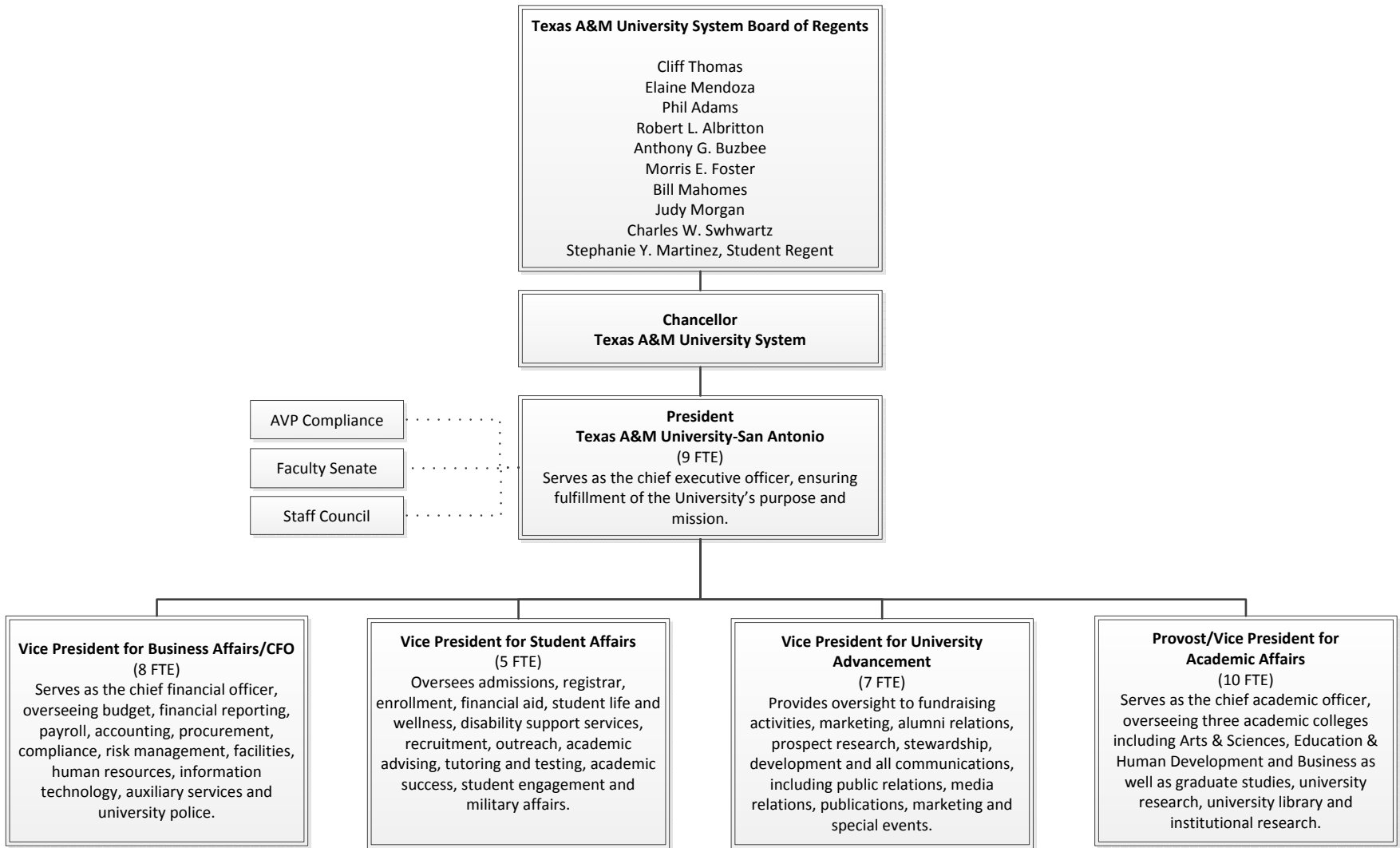
The lives of the citizens of San Antonio and the region continue to be enhanced by the establishment of Texas A&M University-San Antonio. The entire south Texas region's educationally underserved Hispanic population is taking advantage of the academic opportunities to make better lives for themselves and their families.

A&M-SA is poised to play a major role in the development of the region's future workforce. The tremendous growth that the university has experienced is proof that the need for a comprehensive university in South San Antonio is merited and deserves continuing support. We are grateful for the commitment that the legislature has made towards the establishment and the continuation of A&M-SA.

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

The Texas A&M University System is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart. The members of the Bexar County Delegation strongly support these requests.

ORGANIZATIONAL CHART



SUMMARY OF REQUEST

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	16,374,405		6,925,439						23,299,844			
1.1.3. Staff Group Insurance Premiums			502,608	619,264					502,608	619,264		
1.1.4. Workers' Compensation Insurance	32,658	32,658							32,658	32,658		
1.1.5. Unemployment Compensation Insurance	4,078	4,078							4,078	4,078		
1.1.6. Texas Public Education Grants			1,347,685	1,661,673					1,347,685	1,661,673		
Total, Goal	16,411,141	36,736	8,775,732	2,280,937					25,186,873	2,317,673		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	5,003,581								5,003,581			
2.1.2. Tuition Revenue Bond Retirement	10,143,055	15,380,692							10,143,055	15,380,692		
Total, Goal	15,146,636	15,380,692							15,146,636	15,380,692		
Goal: 3. Provide Special Item Support												
3.1.1. Transition Funding	11,597,650	11,597,650							11,597,650	11,597,650		
3.1.2. Downward Expansion	11,000,000	10,054,482							11,000,000	10,054,482	945,369	
3.4.1. Institutional Enhancement	1,000,000	1,000,000							1,000,000	1,000,000		
3.5.1. Exceptional Item Request												4,500,000
Total, Goal	23,597,650	22,652,132							23,597,650	22,652,132		5,445,369
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	10,180								10,180			
Total, Goal	10,180								10,180			
Total, Agency	55,165,607	38,069,560	8,775,732	2,280,937					63,941,339	40,350,497		5,445,369
Total FTEs									365.9	356.9		30.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	10,854,226	10,478,931	12,820,913	0	0
3 STAFF GROUP INSURANCE PREMIUMS	352,987	238,203	264,405	293,490	325,774
4 WORKERS' COMPENSATION INSURANCE	17,245	16,329	16,329	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	2,039	2,039	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	612,181	638,205	709,480	787,523	874,150
TOTAL, GOAL 1	\$11,836,639	\$11,373,707	\$13,813,166	\$1,099,381	\$1,218,292
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	952,843	2,774,716	2,228,865	0	0
2 TUITION REVENUE BOND RETIREMENT	2,637,238	2,634,838	7,508,217	7,689,971	7,690,721

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$3,590,081	\$5,409,554	\$9,737,082	\$7,689,971	\$7,690,721
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 TRANSITION FUNDING		5,798,825	5,798,825	5,798,825	5,798,825	5,798,825
2 DOWNWARD EXPANSION		0	5,500,000	5,500,000	5,027,241	5,027,241
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT		500,000	500,000	500,000	500,000	500,000
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$6,298,825	\$11,798,825	\$11,798,825	\$11,326,066	\$11,326,066
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND		0	5,090	5,090	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 6	\$0	\$5,090	\$5,090	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,917,378	25,134,820	30,030,787	19,034,405	19,035,155
SUBTOTAL	\$17,917,378	\$25,134,820	\$30,030,787	\$19,034,405	\$19,035,155
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	713,099	627,965	743,719	0	0
770 Est Oth Educ & Gen Inco	3,095,068	2,824,391	4,579,657	1,081,013	1,199,924
SUBTOTAL	\$3,808,167	\$3,452,356	\$5,323,376	\$1,081,013	\$1,199,924
TOTAL, METHOD OF FINANCING	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079

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

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$17,917,378	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$25,134,820	\$25,158,008	\$19,034,405	\$19,035,155
<i>TRANSFERS</i>						
Article III, Special Provisions, Section 64						
		\$0	\$0	\$4,872,779	\$0	\$0
TOTAL,	General Revenue Fund	\$17,917,378	\$25,134,820	\$30,030,787	\$19,034,405	\$19,035,155
TOTAL, ALL	GENERAL REVENUE	\$17,917,378	\$25,134,820	\$30,030,787	\$19,034,405	\$19,035,155

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$826,785	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$952,256	\$952,256	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(113,686)	\$(324,291)	\$(208,537)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$713,099	\$627,965	\$743,719	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,004,478	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$3,657,764	\$3,663,523	\$1,081,013	\$1,199,924
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	749	Agency name:	Texas A&M University - San Antonio			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(80,801)	\$554,853	\$916,134	\$0	\$0
Adjustment to Expended						
		\$(828,609)	\$(1,388,226)	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770						
		\$3,095,068	\$2,824,391	\$4,579,657	\$1,081,013	\$1,199,924
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$3,808,167	\$3,452,356	\$5,323,376	\$1,081,013	\$1,199,924
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED						
		\$3,808,167	\$3,452,356	\$5,323,376	\$1,081,013	\$1,199,924
TOTAL, GR & GR-DEDICATED FUNDS						
		\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
GRAND TOTAL						
		\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749	Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	269.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	232.9	232.9	232.9	232.9
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	23.3	23.3	23.3	23.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(14.1)	18.9	109.7	100.7	100.7
TOTAL, ADJUSTED FTES	254.9	275.1	365.9	356.9	356.9

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$7,663,640	\$8,232,326	\$10,515,917	\$1,649,520	\$1,649,521
1002 OTHER PERSONNEL COSTS	\$302,066	\$638,346	\$737,007	\$59,259	\$59,259
1005 FACULTY SALARIES	\$9,697,670	\$10,712,950	\$11,265,824	\$7,991,288	\$7,991,288
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$812,350	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$2,840	\$37,112	\$37,112	\$37,112
2004 UTILITIES	\$0	\$583,056	\$582,850	\$0	\$0
2005 TRAVEL	\$0	\$84,984	\$85,000	\$85,000	\$85,000
2006 RENT - BUILDING	\$0	\$235,773	\$230,000	\$0	\$0
2008 DEBT SERVICE	\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721
2009 OTHER OPERATING EXPENSE	\$1,424,931	\$4,649,713	\$4,392,236	\$2,603,268	\$2,722,178
OOE Total (Excluding Riders)	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
OOE Total (Riders)					
Grand Total	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

749 Texas A&M University - San Antonio

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	94.70%	93.00%	93.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	71.60%	75.00%	75.00%	75.00%	75.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	54.80%	51.00%	51.00%	51.00%	51.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	65.00%	65.00%	65.00%	65.00%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
	69.00%	65.00%	65.00%	65.00%	65.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
	65.00%	65.00%	65.00%	65.00%	65.00%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years					
	55.00%	65.00%	65.00%	65.00%	65.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	70.00%	65.00%	65.00%	65.00%	65.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	24.80%	35.00%	35.00%	35.00%	35.00%

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

749 Texas A&M University - San Antonio

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	26.30%	35.00%	35.00%	35.00%	35.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	23.80%	35.00%	35.00%	35.00%	35.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	38.10%	35.00%	35.00%	35.00%	35.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	21.20%	35.00%	35.00%	35.00%	35.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	73.70%	75.00%	75.00%	75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year	65.60%	75.00%	75.00%	75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	76.00%	75.00%	75.00%	75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	71.90%	75.00%	75.00%	75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	79.20%	75.00%	75.00%	75.00%	75.00%
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

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	293,490	325,774	0	0	293,490	325,774
4 WORKERS' COMPENSATION INSURANCE	16,329	16,329	0	0	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039	0	0	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	787,523	874,150	0	0	787,523	874,150
TOTAL, GOAL 1	\$1,099,381	\$1,218,292	\$0	\$0	\$1,099,381	\$1,218,292
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,689,971	7,690,721	0	0	7,689,971	7,690,721
TOTAL, GOAL 2	\$7,689,971	\$7,690,721	\$0	\$0	\$7,689,971	\$7,690,721
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 TRANSITION FUNDING	5,798,825	5,798,825	0	0	5,798,825	5,798,825
2 DOWNWARD EXPANSION	5,027,241	5,027,241	472,685	472,684	5,499,926	5,499,925
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	500,000	500,000	0	0	500,000	500,000
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL, GOAL 3	\$11,326,066	\$11,326,066	\$2,722,685	\$2,722,684	\$14,048,751	\$14,048,750

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,115,418	\$20,235,079	\$2,722,685	\$2,722,684	\$22,838,103	\$22,957,763
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,115,418	\$20,235,079	\$2,722,685	\$2,722,684	\$22,838,103	\$22,957,763

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$19,034,405	\$19,035,155	\$2,722,685	\$2,722,684	\$21,757,090	\$21,757,839
	\$19,034,405	\$19,035,155	\$2,722,685	\$2,722,684	\$21,757,090	\$21,757,839
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,081,013	1,199,924	0	0	1,081,013	1,199,924
	\$1,081,013	\$1,199,924	\$0	\$0	\$1,081,013	\$1,199,924
TOTAL, METHOD OF FINANCING	\$20,115,418	\$20,235,079	\$2,722,685	\$2,722,684	\$22,838,103	\$22,957,763
FULL TIME EQUIVALENT POSITIONS	356.9	356.9	30.0	30.0	386.9	386.9

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 749		Agency name: Texas A&M University - San Antonio					
Goal/ Objective / Outcome							
		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
	16 Percent of Semester Credit Hours Completed						
		93.00%	93.00%			93.00%	93.00%
KEY	17 Certification Rate of Teacher Education Graduates						
		75.00%	75.00%			75.00%	75.00%
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
		51.00%	51.00%			51.00%	51.00%
	30 Dollar value of External or Sponsored Research Funds (in Millions)						
		0.00	0.00			0.00	0.00
	31 External or Sponsored Research Funds As a % of State Appropriations						
		0.00%	0.00%			0.00%	0.00%
	32 External Research Funds As Percentage Appropriated for Research						
		0.00%	0.00%			0.00%	0.00%
KEY	33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years						
		65.00%	65.00%			65.00%	65.00%
	34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years						
		65.00%	65.00%			65.00%	65.00%

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 749

Agency name: Texas A&M University - San Antonio

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years	65.00%	65.00%			65.00%	65.00%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years	65.00%	65.00%			65.00%	65.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	65.00%	65.00%			65.00%	65.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	35.00%	35.00%			35.00%	35.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	35.00%	35.00%			35.00%	35.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	35.00%	35.00%			35.00%	35.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	35.00%	35.00%			35.00%	35.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	35.00%	35.00%			35.00%	35.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **749**

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
44 Persistence Rate of Full-time, White Students After One Year	75.00%	75.00%			75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	75.00%	75.00%			75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%
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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,005.00	1,085.00	1,172.00	1,266.00	1,367.00
2	Number of Minority Graduates	1,166.00	1,259.00	1,360.00	1,469.00	1,586.00
6	Number of Two-Year College Transfers Who Graduate	525.00	999.00	1,078.00	1,165.00	1,258.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.30 %	13.00 %	13.00 %	13.00 %	13.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,673.85	3,775.32	3,897.31	3,973.50	3,973.50
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	3,330.00	3,596.00	3,884.00	4,195.00	4,530.00
3	Number of Community College Transfers Enrolled	3,349.00	3,617.00	3,906.00	4,219.00	4,556.00
4	Number of Semester Credit Hours Completed	40,480.00	40,637.00	43,887.00	47,398.00	51,190.00
5	Number of Semester Credit Hours	40,459.00	43,695.00	47,191.00	50,966.00	55,043.00
6	Number of Students Enrolled As of the Twelfth Class Day	4,564.00	4,929.00	5,323.00	5,749.00	6,209.00
KEY 7	Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
KEY 8	Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	15,335.00	15,758.55	16,267.74	16,275.88	16,296.34

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	70.00 %	70.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,902,875	\$5,505,009	\$8,020,091	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$302,066	\$452,465	\$677,748	\$0	\$0
1005	FACULTY SALARIES	\$3,627,150	\$3,740,941	\$3,274,536	\$0	\$0
2006	RENT - BUILDING	\$0	\$235,773	\$230,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,135	\$544,743	\$618,538	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,854,226	\$10,478,931	\$12,820,913	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,011,227	\$7,902,983	\$8,471,422	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,011,227	\$7,902,983	\$8,471,422	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$713,099	\$627,965	\$743,719	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,129,900	\$1,947,983	\$3,605,772	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,842,999	\$2,575,948	\$4,349,491	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,854,226	\$10,478,931	\$12,820,913	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		177.7	133.0	195.6	195.9	195.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

(1) (1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,299,844	\$0	\$(23,299,844)	\$(23,299,844)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions
			\$(23,299,844)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$352,987	\$238,203	\$264,405	\$293,490	\$325,774
TOTAL, OBJECT OF EXPENSE		\$352,987	\$238,203	\$264,405	\$293,490	\$325,774
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$352,987	\$238,203	\$264,405	\$293,490	\$325,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$352,987	\$238,203	\$264,405	\$293,490	\$325,774
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$293,490	\$325,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$352,987	\$238,203	\$264,405	\$293,490	\$325,774

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$502,608	\$619,264	\$116,656	\$116,656	Increased costs for health insurance from fund 770
			\$116,656	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$17,245	\$16,329	\$16,329	\$16,329	\$16,329
TOTAL, OBJECT OF EXPENSE		\$17,245	\$16,329	\$16,329	\$16,329	\$16,329
Method of Financing:						
1	General Revenue Fund	\$17,245	\$16,329	\$16,329	\$16,329	\$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,245	\$16,329	\$16,329	\$16,329	\$16,329
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,329	\$16,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,245	\$16,329	\$16,329	\$16,329	\$16,329

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,658	\$32,658	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$2,039	\$2,039	\$2,039	\$2,039
TOTAL, OBJECT OF EXPENSE		\$0	\$2,039	\$2,039	\$2,039	\$2,039
Method of Financing:						
1	General Revenue Fund	\$0	\$2,039	\$2,039	\$2,039	\$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,039	\$2,039	\$2,039	\$2,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,039	\$2,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,039	\$2,039	\$2,039	\$2,039

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

3.A. Strategy Request
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749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,078	\$4,078	\$0	\$0	N/A
		<u>\$0</u>		Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$612,181	\$638,205	\$709,480	\$787,523	\$874,150
TOTAL, OBJECT OF EXPENSE		\$612,181	\$638,205	\$709,480	\$787,523	\$874,150
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$612,181	\$638,205	\$709,480	\$787,523	\$874,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$612,181	\$638,205	\$709,480	\$787,523	\$874,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$787,523	\$874,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$612,181	\$638,205	\$709,480	\$787,523	\$874,150

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,347,685	\$1,661,673	\$313,988	\$313,988	Due to increased tuition revenue from increased enrollment
			\$313,988	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	50.00	75.00	75.00	59.00
2	Space Utilization Rate of Labs	49.00	58.00	75.00	75.00	59.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$532,460	\$480,152	\$373,621	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$10,708	\$0	\$0	\$0
2004	UTILITIES	\$0	\$582,844	\$582,850	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$420,383	\$1,701,012	\$1,272,394	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$952,843	\$2,774,716	\$2,228,865	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$952,843	\$2,774,716	\$2,228,865	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$952,843	\$2,774,716	\$2,228,865	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$952,843	\$2,774,716	\$2,228,865	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.0	9.1	7.9	8.0	8.0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,003,581	\$0	\$(5,003,581)	\$(5,003,581)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions
			\$(5,003,581)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721
TOTAL, OBJECT OF EXPENSE		\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721
Method of Financing:						
1	General Revenue Fund	\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,689,971	\$7,690,721
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,637,238	\$2,634,838	\$7,508,217	\$7,689,971	\$7,690,721

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,143,055	\$15,380,692	\$5,237,637	\$5,237,637	2016-17 Biennium included one year's debt service for the new TRB project. 2018-19 biennium will include two year's debt service for the new TRB project.
			\$5,237,637	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$228,305	\$93,749	\$256,274	\$256,274	\$256,274
1002	OTHER PERSONNEL COSTS	\$0	\$127,049	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,570,520	\$5,578,027	\$5,542,551	\$5,542,551	\$5,542,551
TOTAL, OBJECT OF EXPENSE		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
Method of Financing:						
1	General Revenue Fund	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,798,825	\$5,798,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825	\$5,798,825
FULL TIME EQUIVALENT POSITIONS:		59.2	81.0	88.5	88.0	88.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,597,650	\$11,597,650	\$0	\$0	N/A
		\$0		Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Downward Expansion

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,153,416	\$1,865,931	\$1,393,246	\$1,393,247
1002	OTHER PERSONNEL COSTS	\$0	\$46,085	\$57,220	\$57,220	\$57,220
1005	FACULTY SALARIES	\$0	\$893,982	\$1,948,737	\$1,948,737	\$1,948,737
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$812,350	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,840	\$37,112	\$37,112	\$37,112
2004	UTILITIES	\$0	\$212	\$0	\$0	\$0
2005	TRAVEL	\$0	\$84,984	\$85,000	\$85,000	\$85,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,506,131	\$1,506,000	\$1,505,926	\$1,505,925
TOTAL, OBJECT OF EXPENSE		\$0	\$5,500,000	\$5,500,000	\$5,027,241	\$5,027,241
Method of Financing:						
1	General Revenue Fund	\$0	\$5,500,000	\$5,500,000	\$5,027,241	\$5,027,241
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,500,000	\$5,500,000	\$5,027,241	\$5,027,241

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL:	3	Provide Special Item Support	
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:
STRATEGY:	2	Downward Expansion	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,027,241	\$5,027,241
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,500,000	\$5,500,000	\$5,027,241	\$5,027,241
FULL TIME EQUIVALENT POSITIONS:		0.0	45.0	66.0	57.0	57.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-San Antonio received special item funding for comprehensive expansion to support the University’s ability to provide access to higher education to a traditionally underserved region of South Texas. To date, the University has created, and received approval, for its core curriculum in accordance with THECB regulations. In preparation for the enrollment of first-time in college students in Fall 2016, A&M-SA has hired approximately 40 new faculty to support expanded course offerings. In addition, this special item funding has allowed for the expansion of student services and library staffing which will be essential for student success. A&M-SA has also created a series of student success courses (Jaguar Tracks) and has selected several high impact practices (HIPs) for implementation in Fall 2016. These high impact practices include: writing intensive courses, experiential and service learning, and undergraduate research. These activities are consistent with A&M-San Antonio’s mission of providing access to higher education in this region. By focusing on high quality instruction, student services, and academic success, A&M-San Antonio hopes to achieve retention and graduation rates at or above the national average.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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749 Texas A&M University - San Antonio

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Downward Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,000,000	\$10,054,482	\$(945,518)	\$(945,518)	4% GR limit reduction for 18/19 - Fund 0001 - 9 FTE's
			\$(945,518)	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.9	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. Strategy Request
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749 Texas A&M University - San Antonio

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). These funds are intended to supplement an institution's base funding for core academic operations. These funds are expended for general institutional, academic and research support and are used to support recruitment, marketing, retention and enhancing student's success.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$1,000,000	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$5,090	\$5,090	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,090	\$5,090	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,090	\$5,090	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,090	\$5,090	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,090	\$5,090	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Comprehensive Research Fund is to promote increased research capacity at the institution (Texas Education Code 62.097)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,180	\$0	\$(10,180)	\$(10,180)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions
			\$(10,180)	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,115,418	\$20,235,079
METHODS OF FINANCE (EXCLUDING RIDERS):	\$21,725,545	\$28,587,176	\$35,354,163	\$20,115,418	\$20,235,079
FULL TIME EQUIVALENT POSITIONS:	254.9	275.1	365.9	356.9	356.9

EXCEPTIONAL ITEM REQUEST

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749

Agency name: Texas A&M University - San Antonio

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% GR Reduction	\$472,685	\$472,685	9.0	\$472,684	\$472,684	9.0	\$945,369	\$945,369
2	Student and Academic Success	\$2,250,000	\$2,250,000	21.0	\$2,250,000	\$2,250,000	21.0	\$4,500,000	\$4,500,000
Total, Exceptional Items Request		\$2,722,685	\$2,722,685	30.0	\$2,722,684	\$2,722,684	30.0	\$5,445,369	\$5,445,369

Method of Financing

General Revenue	\$2,722,685	\$2,722,685		\$2,722,684	\$2,722,684		\$5,445,369	\$5,445,369
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,722,685	\$2,722,685		\$2,722,684	\$2,722,684		\$5,445,369	\$5,445,369

Full Time Equivalent Positions

30.0

30.0

Number of 100% Federally Funded FTEs

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% GR Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-02 Downward Expansion		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	472,685	472,684
TOTAL, OBJECT OF EXPENSE		\$472,685	\$472,684
METHOD OF FINANCING:			
1	General Revenue Fund	472,685	472,684
TOTAL, METHOD OF FINANCING		\$472,685	\$472,684
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

Restoration of the 4% reduction mandated by the State leadership is requested in the amount of \$945,369. A&M-San Antonio has achieved efficiencies and cost-saving measures during the current biennium that will make an additional 4% reduction extremely difficult. The current administration has implemented organizational restructuring and efficiencies. Cost savings from efficiencies gained during the current biennium are redirected to student-related expenses. An additional 4% reduction will impact how we provide support services and will impact the synergy and momentum that the university has gained in providing direct services to students or to programs that have been established to ensure student success. The 4% reduction will impact the ability to grow enrollment and serve the growing population of San Antonio and South Texas with quality academic programs. This impact will be especially devastating in light of the recent expansion to a comprehensive four-year university. Reduction

EXTERNAL/INTERNAL FACTORS:

Texas A&M University-San Antonio (A&M-SA) is among the fastest growing universities in Texas. According to the Texas Higher Education Coordinating Board, enrollment has almost doubled from 2009 to 2015. In 2009 enrollment was 2,343 and by Fall 2015 enrollment had grown to 4,564. The University expects enormous growth from its current enrollment of 4600 students to over 8000 by the time its entering class of 2016 freshmen graduate in 2020. A&M-SA is well-positioned for continued enrollment growth as the result of its comprehensive expansion to further serve the needs of the growing citizenry of San Antonio and the surrounding region. The University's mission and Texas' 60x30TX Strategic Plan for increasing educational attainment statewide both highlight the need for continuation of level funding for this University

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These funds will continue the synergy and momentum that the university has gained in providing direct services to students or to programs that have been established to ensure student success, especially for historically under-served populations. Funds requested in the out-years will allow the university to grow enrollment and serve the growing population of San Antonio and South Texas with quality academic programs.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **749**

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$472,684	\$472,684	\$472,684

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Student and Academic Success Initiatives		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,096,500	1,096,500
2001	PROFESSIONAL FEES AND SERVICES	21,950	21,950
2005	TRAVEL	71,400	71,400
2009	OTHER OPERATING EXPENSE	1,060,150	1,060,150
	TOTAL, OBJECT OF EXPENSE	\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
	TOTAL, METHOD OF FINANCING	\$2,250,000	\$2,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

The Student and Academic Success Program will be a comprehensive program of intentional interventions that will increase completion of a baccalaureate degree with marketable skills and be comprised of numerous academic and co-curricular learning activities. The Jaguar Tracks and Jag X Experience provides intensive preventative mandatory programming for all students (new and transfer) to enhance time to degree and degree completion. These high-impact practice programs provide assessment and early intervention with individualized success plans while providing a career pathway that integrates academic program to individual career aspirations. Experiential learning and civic engagement programming for all students that further enhance marketable skills and translation learning by integrating curricular and co-curricular practices that create a pipeline to a job. Extensive tutor and peer mentor assistance and other active interventions programs for at-risk students, including the university's military students, low-income and those dual enrolled at an Alamo Community College. Financial literacy programs for all students to enhance learning in personal finance and reducing student debt

EXTERNAL/INTERNAL FACTORS:

Texas A&M University San Antonio Strategic Plan supports building a model of student and academic support. The creation of the Student and Academic Success Initiatives supports the statewide focus of the 60x30 Strategic Plans, specifically the THECB focus on completion, marketable skills and lowering student debt. To support growth projections new faculty are needed to support lower division academic program expansion, in-demand industry driven degree development and joint-degrees within the A&M system. Enhance program development and student credit hour transfers from the Early College High Schools into fast-track degree completion through pathways for in demand

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **749**

Agency name:
Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
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marketable jobs.

A&M San Antonio works closely with Alamo Colleges, P-16 initiatives, area chambers and businesses along with regional workforce development programs, and other community partners to create seamless student transitions with a focus on affordability and accessibility.

The Bexar County Delegation fully supports this Exceptional Item Request.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The requested funds for the out-years are to continue the enhancement of a model that provides for student and academic support. This initiative is an important contribution to the State-wide Strategic Plan for Higher Education, 60X30TX. As A&M-SA continues to serve a growing number of students, it is imperative that the momentum that has been established continues to provide the much needed educational opportunities for residents of South Texas. The majority of the students that will be served by this initiative are first generation, economically disadvantaged student. Without the additional support these at-risk students may not accomplish their educational goals.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$2,430,000	\$2,575,800	\$2,730,348

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% GR Reduction		
Allocation to Strategy:	3-1-2 Downward Expansion		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	472,685	472,684
TOTAL, OBJECT OF EXPENSE		\$472,685	\$472,684
METHOD OF FINANCING:			
1	General Revenue Fund	472,685	472,684
TOTAL, METHOD OF FINANCING		\$472,685	\$472,684
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Student and Academic Success Initiatives			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,096,500	1,096,500
2001	PROFESSIONAL FEES AND SERVICES	21,950	21,950
2005	TRAVEL	71,400	71,400
2009	OTHER OPERATING EXPENSE	1,060,150	1,060,150
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Downward Expansion

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	472,685	472,684
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Total, Objects of Expense	\$472,685	\$472,684
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METHOD OF FINANCING:

1 General Revenue Fund	472,685	472,684
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Total, Method of Finance	\$472,685	\$472,684
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FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% GR Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,096,500	1,096,500
2001 PROFESSIONAL FEES AND SERVICES	21,950	21,950
2005 TRAVEL	71,400	71,400
2009 OTHER OPERATING EXPENSE	1,060,150	1,060,150
Total, Objects of Expense	\$2,250,000	\$2,250,000

METHOD OF FINANCING:

1 General Revenue Fund	2,250,000	2,250,000
Total, Method of Finance	\$2,250,000	\$2,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

21.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student and Academic Success Initiatives

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$56,833	0.0 %	0.0%	0.0%	\$0	\$724,618
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$13,896	42.5 %	42.5%	0.0%	\$2,103	\$4,945
23.7%	Professional Services	14.5 %	14.5%	0.0%	\$4,477	\$30,951	100.0 %	100.0%	0.0%	\$340	\$340
26.0%	Other Services	16.3 %	16.3%	0.0%	\$355,107	\$2,175,059	8.4 %	8.4%	0.0%	\$318,694	\$3,811,480
21.1%	Commodities	13.8 %	13.8%	0.0%	\$451,554	\$3,278,598	14.7 %	14.7%	0.0%	\$574,519	\$3,905,581
	Total Expenditures		14.6%		\$811,138	\$5,555,337		10.6%		\$895,656	\$8,446,964

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

For 2014 the agency exceeded two of the four goals, or 14.6% of the applicable agency HUB procurement goals. For 2015 the agency exceeded two of the four goals, or 10.61% of the applicable agency HUB procurement goals.

Applicability:

The Heavy Construction category was not applicable to the agency operations in FY 2014 since the agency did not have any strategies or programs related to construction or professional services. Heavy Construction was not applicable to the agency operations in FY 2015 since the agency did not have any strategies or programs related to construction. The agency did not initiate any Building Construction.

Factors Affecting Attainment:

In FY 2014 the goal for the category of Commodities was not met because several of the agency infrastructure contracts limited the agency to the use of non-HUB vendors. Also, the agency HUB spend was decreased due to the increased use of contracts and purchasing cooperatives. In FY 2015 the goal for the categories of Other Services and Commodities were not met because several of the agency's large license agreements and infrastructure contracts limited the agency to the use of non-HUB vendors.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- Incorporate the importance of using HUB vendors during procurement card training classes. Card Holders are provided a listing of HUB vendors via the university website.
- Encourage and assist women-owned, minority-owned, service disabled veteran-owned and small businesses to pursue State HUB certification.

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Texas A&M University - San Antonio (749)
Estimated Funds Outside the Institution's Bill Pattern
2015-16 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 25,134,820	\$ 30,030,787	\$ 55,165,607		\$ 30,030,787	\$ 30,030,787	\$ 60,061,574	
Tuition and Fees (net of Discounts and Allowances)	3,211,954	5,116,804	\$ 8,328,758		5,681,665	6,307,394	11,989,059	
Endowment and Interest Income	75,839	75,679	\$ 266,518		79,463	83,436	162,899	
Sales and Services of Educational Activities (net)	67,051	68,000	\$ 135,051		74,800	82,280	157,080	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	-	
Other Income	-	-	\$ -		-	-	-	
Total	28,489,664	35,291,270	63,895,934	62.2%	35,866,715	36,503,897	72,370,612	62.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,536,438	\$ 3,719,921	\$ 7,256,359		\$ 3,972,876	\$ 4,243,031	\$ 8,215,907	
Higher Education Assistance Funds	-	-	\$ -		-	-	\$ -	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	31,349	32,854	\$ 64,203		34,431	36,083	\$ 70,514	
Total	3,567,787	3,752,775	7,320,562	7.1%	4,007,306	4,279,115	8,286,421	7.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,940,127	15,040,887	29,981,014		15,642,522	16,268,223	31,910,745	
Federal Grants and Contracts	118,354	245,470	363,824		509,105	1,055,883	1,564,988	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	21,100	25,000	46,100		51,850	107,537	159,387	
Private Gifts and Grants	40,000	40,000	80,000		82,960	172,059	255,019	
Endowment and Interest Income	217,857	-	217,857		-	-	-	
Sales and Services of Educational Activities (net)	166,893	175,000	341,893		175,000	175,000	350,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	220,447	233,315	453,762		233,315	233,315	466,630	
Other Income	28,058	30,000	58,058		30,000	30,000	60,000	
Total	15,752,836	15,789,672	31,542,508	30.7%	16,724,752	18,042,017	34,766,769	30.1%
TOTAL SOURCES	\$ 47,810,288	\$ 54,833,716	\$ 102,759,004	100.0%	\$ 56,598,773	\$ 58,825,029	\$ 115,423,802	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Administrative Staff Reductions

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Texas A&M University - San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. Reduction of 3 FTEs will necessitate the elimination of staff that supports student enrollment growth. Positions that may be eliminated include student support and administrative support staff. This will impact the services provided to a growing student population.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

FTE Reductions (From FY 2018 and FY 2019 Base Request) **3.0** **3.0**

2 Programs - Service Reductions

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Texas A&M University - San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. Reduction of 6 FTEs will necessitate the elimination of faculty. This will reduce the number of class offerings and will negatively impact the enrollment of new students. At a time when the university is expanding to a comprehensive university, the reduction of faculty will stall the momentum of the expansion.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$519,443	\$519,444	\$1,038,887
General Revenue Funds Total	\$0	\$0	\$0	\$519,443	\$519,444	\$1,038,887
Item Total	\$0	\$0	\$0	\$519,443	\$519,444	\$1,038,887

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		
3 Administrative Travel							
Category: Administrative - Travel							
Item Comment: Texas A&M University - San Antonio will reduce budgets for professional development.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000	
General Revenue Funds Total	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000	
Item Total	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,134,443	\$1,134,444	\$2,268,887	\$2,268,887
Agency Grand Total	\$0	\$0	\$0	\$1,134,443	\$1,134,444	\$2,268,887	\$2,268,887
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				9.0	9.0		

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	5,122,015	5,239,023	5,793,431	6,430,708	7,138,086
Gross Non-Resident Tuition	325,921	349,975	365,329	405,517	450,122
Gross Tuition	5,447,936	5,588,998	6,158,760	6,836,225	7,588,208
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(92,052)	(87,630)	(96,069)	(106,637)	(118,367)
Less: Non-Resident Waivers and Exemptions	0	0	(1,200)	0	0
Less: Hazlewood Exemptions	(307,380)	(355,793)	(394,931)	(438,373)	(486,594)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(713,099)	(627,965)	(743,719)	(825,528)	(916,336)
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	4,335,405	4,517,610	4,922,841	5,465,687	6,066,911
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)	(612,181)	(638,205)	(709,480)	(787,523)	(874,150)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	3,723,224	3,879,405	4,213,361	4,678,164	5,192,761

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	696	517	538	597	663
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,723,920	3,879,922	4,213,899	4,678,761	5,193,424
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	40,175	76,758	80,596	84,626	88,857
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	40,175	76,758	80,596	84,626	88,857
Subtotal, Other Educational and General Income	3,764,095	3,956,680	4,294,495	4,763,387	5,282,281
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(242,587)	(204,957)	(227,502)	(252,527)	(280,305)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(210,012)	(177,311)	(196,816)	(218,465)	(242,497)
Less: Staff Group Insurance Premiums	(352,987)	(238,203)	(264,405)	(293,490)	(325,774)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,958,509	3,336,209	3,605,772	3,998,905	4,433,705
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	612,181	638,205	709,480	787,523	874,150
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	352,987	238,203	264,405	293,490	325,774
Plus: Board-authorized Tuition Income	713,099	627,965	743,719	825,528	916,336
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

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749 Texas A&M University - San Antonio					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	4,636,776	4,840,582	5,323,376	5,905,446	6,549,965

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	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)	1,021,746	1,143,270	1,225,242	1,225,242	1,225,242
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Hazelwood Reimbursement - Texas Veterans Commission	0	53,443	53,443	53,443	53,443
Other: Fifth Year Accounting Scholarship	3,000	9,000	9,000	9,000	9,000
Texas Grants	66,827	66,827	66,827	66,827	66,827
B-on-Time Program	155,175	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,246,748	1,272,540	1,354,512	1,354,512	1,354,512
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemption Permanent Fund	0	40,588	40,588	40,588	40,588
Gross Designated Tuition (Sec. 54.0513)	7,370,992	7,526,718	8,354,657	9,273,669	10,293,772

Schedule 2: Selected Educational, General and Other Funds

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 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 %	85.60%				
GR-D/Other %	14.40%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	126	108	18	126	41
2a Employee and Children	28	24	4	28	6
3a Employee and Spouse	26	22	4	26	6
4a Employee and Family	31	27	4	31	6
5a Eligible, Opt Out	25	21	4	25	5
6a Eligible, Not Enrolled	18	15	3	18	6
Total for This Section	254	217	37	254	70
PART TIME ACTIVES					
1b Employee Only	23	20	3	23	0
2b Employee and Children	4	3	1	4	0
3b Employee and Spouse	6	5	1	6	0
4b Employee and Family	7	6	1	7	0
5b Eligible, Opt Out	7	6	1	7	0
6b Eligible, Not Enrolled	17	15	2	17	0
Total for This Section	64	55	9	64	0
Total Active Enrollment	318	272	46	318	70

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 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	1	1	0	1	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	2	2	0	2	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	4	4	0	4	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	4	4	0	4	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	127	109	18	127	41
2e Employee and Children	28	24	4	28	6
3e Employee and Spouse	28	24	4	28	6
4e Employee and Family	31	27	4	31	6
5e Eligible, Opt Out	25	21	4	25	5
6e Eligible, Not Enrolled	19	16	3	19	6
Total for This Section	258	221	37	258	70

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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Automated Budget and Evaluation System of Texas (ABEST)

749 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	150	129	21	150	41
2f Employee and Children	32	27	5	32	6
3f Employee and Spouse	34	29	5	34	6
4f Employee and Family	38	33	5	38	6
5f Eligible, Opt Out	32	27	5	32	5
6f Eligible, Not Enrolled	36	31	5	36	6
Total for This Section	322	276	46	322	70

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 749 Texas A&M University - San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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>
General Revenue (% to Total)	81.0813	\$1,039,675	85.6006	\$1,218,418	85.6006	\$1,352,438	85.6006	\$1,501,203	85.6006	\$1,666,341
Other Educational and General Funds (% to Total)	18.9187	\$242,587	14.3994	\$204,957	14.3994	\$227,502	14.3994	\$252,527	14.3994	\$280,305
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,282,262	100.0000	\$1,423,375	100.0000	\$1,579,940	100.0000	\$1,753,730	100.0000	\$1,946,646

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	12,070,292	13,398,024	14,871,806	15,466,679	16,085,346
Employer Contribution to TRS Retirement Programs	820,770	910,870	1,010,600	1,122,019	1,245,029
Gross Educational and General Payroll - Subject To ORP Retirement	4,383,282	48,654,452	5,400,641	5,616,667	5,841,333
Employer Contribution to ORP Retirement Programs	289,305	320,510	356,238	395,159	439,048
Proportionality Percentage					
General Revenue	81.0813 %	85.6006 %	85.6006 %	85.6006 %	85.6006 %
Other Educational and General Income	18.9187 %	14.3994 %	14.3994 %	14.3994 %	14.3994 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	210,012	177,311	196,816	218,465	242,497
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.7100 %	0.7100 %	0.7100 %	0.7100 %	0.7100 %
Gross Payroll Subject to Differential - Optional Retirement Program	961,972	724,507	804,203	892,665	990,858
Total Differential	6,830	5,144	5,710	6,338	7,035

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	500,000	1,000,000	1,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	1,000,000	1,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	142.4	153.7	185.5	185.5	185.5
Educational and General Funds Non-Faculty Employees	112.5	121.4	180.4	171.4	171.4
Subtotal, Directly Appropriated Funds	254.9	275.1	365.9	356.9	356.9
Non Appropriated Funds Employees	91.3	99.9	99.9	104.0	108.0
Subtotal, Other Funds & Non-Appropriated	91.3	99.9	99.9	104.0	108.0
GRAND TOTAL	346.2	375.0	465.8	460.9	464.9
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	197.0	246.0	246.0	246.0	246.0
Educational and General Funds Non-Faculty Employees	156.0	206.0	206.0	197.0	197.0
Subtotal, Directly Appropriated Funds	353.0	452.0	452.0	443.0	443.0
Non Appropriated Funds Employees	144.0	148.0	153.0	159.0	165.0
Subtotal, Non-Appropriated	144.0	148.0	153.0	159.0	165.0
GRAND TOTAL	497.0	600.0	605.0	602.0	608.0

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$9,697,670	\$10,712,950	\$10,758,008	\$10,758,008	\$10,758,008
Educational and General Funds Non-Faculty Employees	\$7,663,641	\$8,232,326	\$10,396,470	\$9,923,785	\$9,923,786
Subtotal, Directly Appropriated Funds	\$17,361,311	\$18,945,276	\$21,154,478	\$20,681,793	\$20,681,794
Non Appropriated Funds Employees	\$3,826,799	\$3,987,727	\$3,875,674	\$4,030,701	\$4,191,929
Subtotal, Non-Appropriated	\$3,826,799	\$3,987,727	\$3,875,674	\$4,030,701	\$4,191,929
GRAND TOTAL	\$21,188,110	\$22,933,003	\$25,030,152	\$24,712,494	\$24,873,723

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: **749**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Multipurpose Building	2006	5/15/2029	\$ 2,634,688.00	\$ 2,635,438.00
Science and Technology Building and Campus Infrastructure	2016	5/15/2040	\$ 5,055,283.00	\$ 5,055,283.00
			<u>\$ 7,689,971.00</u>	<u>\$ 7,690,721.00</u>

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Special Item: 1 **Downward Expansion**

(1) Year Special Item: 2016
Original Appropriations: \$5,500,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Created, and received approval for, the University's core curriculum in accordance with THECB regulations.
- Hired approximately 40 new full-time faculty to support expanded course offerings at the lower-division.
- Hired approximately 30 new full-time staff to ensure adequate student and academic support services are available to new and existing students.
- Created a series of student success courses (Jaguar Tracks) and added these courses as a University requirement for all undergraduate degree programs.
- Created admission requirements for first-time in college students, and expanded outreach and recruitment efforts to target incoming first-year students.
- Selected high impact practices (HIPs) for implementation in Fall 2016 and began work on integrating these practices into the University's curriculum. HIPs selected for implementation include: writing intensive courses, experiential and service learning, and undergraduate research.

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

- Enroll first class of freshmen in Fall 2016.
- Assessment and improvement of all programs implemented during the first year of the University's comprehensive expansion.
- Increase enrollment of first-year and sophomore students in Years 2 and 3 of comprehensive expansion.
- Continue faculty and staff hiring to support enrollment growth.
- Complete implementation of HIPs to ensure that all A&M-SA undergraduate students will have completed at least two HIPs prior to graduation.

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

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

(8) Non-general Revenue Sources of Funding:

Designated tuition and student fees

(9) Consequences of Not Funding:

With our unusually high number of first-time college students in South San Antonio, student success and retention has been our main priority for A&M-SA during our comprehensive expansion process. Funding sustainability is key to ensuring newly established student success initiatives and programs such as Jaguar Tracks, experiential and service learning, academic success coaching, and First-Year Experience are successful. Eliminating or reducing the expansion funding at this time would result in elimination of some aforementioned initiatives and programs along with support staff, severely impacting our student success and retention outcomes.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Special Item: 2 **Transition Funding**

(1) Year Special Item: 2012
Original Appropriations: \$5,798,825

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Grew original 7 undergraduate programs to 22 undergraduate and 10 graduate programs
- Approved as a stand-alone university by SB 629, 81st legislature
- Grew total enrollment from 2,343 students in Fall 2009 to 4,564 students in Fall 2015
- First permanent building completed in August 2011
- Three new buildings were occupied for classes in Fall 2014
- Awarded 8,587 degrees from Fall 2001 to Spring 2016
- Received separate SACSCOC accreditation in December 2014
- Graduated four successful cohorts of the regionally-acclaimed Teacher Preparation Program, known as “Ready From Day One,” and launched School Leadership Consortium
- Enrolled the first 4 students into the University's new ROTC program during AY 2011-2012. Added Air Force ROTC as an option for A&M-San Antonio students in Fall 2016
- Launched \$10,000 Affordable Degree in CIS/Cybersecurity in 2012
- The Texas A&M San Antonio Foundation has awarded nearly \$2 million for scholarships since its establishment in 2008, with the most recent milestone gift of \$1M from Greehey Family Foundation
- Doubled number of scholarship endowments from 5 to 10 through the Foundation
- Received approval for construction of the fifth building at the Main Campus
- Received approval from the Department of Education to award federal financial aid, effective Fall 2016
- Successfully transitioned to a separate student information system for Fall 2016 registration

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

- Develop and implement new degree programs to meet the workforce needs of San Antonio and the surrounding region.
- Plan for additional construction on the Main Campus as laid out in the Campus Development Plan.
- Hire necessary faculty and staff to meet student growth.
- Increase the number of hybrid courses offered and prepare to launch the first all-online academic programs.
- Double the number of A&M-SA students participating in the new Army ROTC program.
- Secure public/private partnership for capital needs.

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

N/A

Schedule 9: Special Item Information
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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Designated tuition and student fees

(9) 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 2013 was a phenomenal 216%. This progress has been possible as a result of the special item funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full special item funding of \$11,597,650 to be able to offer quality instruction to the additional students that will enroll in the 2014-2015 biennium. The University will strive to continue double-digit enrollment and increase FTE to 5,200 by Fall 2015. The formula funding will not be sufficient to hire the required faculty and staff and provide the facilities necessary to provide quality instruction. This item was funded in the 81st legislative session as Texas A&M University-Kingsville System Center-San Antonio.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2014
Original Appropriations: \$500,000

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Texas A&M University-San Antonio received \$500,000 in the 2014-2015 biennium. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

- Recruitment of faculty and professional staff to deliver quality academic programs, research, scholarly activities and student services.
- Improved academic programs; maintained equitable and competitive salaries.
- Created multiple strategies for retaining students and faculty.
- Activities for enhancing student's success in the academic and social university environment.
- Three new buildings (Patriots' Casa, Central Academic Building, and Auditorium) were occupied for classes in Fall 2014.
- Received separate SACSCOC accreditation in December 2014.
- Received approval for construction of the fifth building at the Main Campus; project is currently in the planning stages.
- Received approval from the Department of Education to award federal financial aid, effective Fall 2016. (All financial aid programs were previously administered by A&M-San Antonio's parent institution, A&M-Kingsville.)
- Successfully transitioned to a separate student information system for Fall 2016 registration.(All student records/enrollment activities were part of A&M-Kingsville's student information system.)

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

- Continue to develop and grow high-quality undergraduate and graduate programs. This special item helps promote the increase of retention and graduation of students, as well as achieving the performance measures.
- Develop and implement new degree programs to meet the workforce needs of San Antonio and the surrounding region.
- Increase the number of hybrid courses offered and prepare to launch the first all-online academic programs.
- Hire necessary faculty and staff to support student growth
- Plan for additional construction on the Main Campus as laid out in the Campus Development Plan.
- Implement High Impact Practices (HIPs) to ensure that all A&M-SA undergraduate students will have completed at least two HIPs prior to graduation
- Pursue designation as an HSI as soon as eligible, based on IPEDS reporting.

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

N/A

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Designated tuition and student fees

(9) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would negatively impact access, success, and retention of students.

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Special Item: 4 **Student and Academic Success Initiatives**

(1) Year Special Item: 2018
Original Appropriations: \$4,500,000

(2) Mission of Special Item:

This funding will enable A&M-SA to expand student and academic support services, which help ensure the success of under-served and non-traditional students, during a period of rapid enrollment growth following the University's comprehensive expansion.

(3) (a) Major Accomplishments to Date:

- Faculty and staff at A&M-San Antonio completed an extensive self-study as part of the Foundations of Excellence program and critically evaluated institutional culture, policies, and procedure to critically evaluate opportunities to improve retention and graduation.
- Faculty and staff collaborated to select High Impact Practices (HIPs) for implementation at A&M-SA. These HIPs include the development of learning communities, experiential/service-learning opportunities, undergraduate research activities, and a writing across the curriculum program.
- A&M-SA completed the initial program development to support comprehensive expansion in Fall 2016.

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

- Take implementation of HIPs to scale within all academic programs, ensuring that all A&M-San Antonio students graduate with at least three HIPs.
- Expand services related to student and academic success, including advising and student success coaching staff, increased library and research support, expansion of tutoring and writing center services, and community
- Develop a robust faculty development program which ensures that all faculty are prepared to teach using innovative and engaging techniques appropriate to non-traditional and at-risk students and are able to incorporate appropriate academic technologies into their courses to support student engagement.
- Develop a vibrant campus community which includes a wide variety of co-curricular activities that allow students to engage in programs and activities that will foster their social, emotional, and physical development.

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

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

Designated tuition

(9) Consequences of Not Funding:

A&M-San Antonio serves an extremely diverse population of non-traditional students. Approximately two-thirds of A&M-SA's students identify as Hispanic or Latino, two-thirds are female, and 55% report being the first in their families to attend college. Additionally, over 50% of undergraduate students are Pell eligible. A&M-SA's mission is to provide access to higher education in a region that has been traditionally under-served. Failure to fund this Special Item will limit A&M-SA's ability to provide the support services necessary to ensure success among students who may be at high risk of not completing their degrees. These initiatives will help increase degree attainment rates within our region, as well as help ensure the state makes progress towards goals stated in the 60x30TX Strategic Plan for Higher Education.
