

LEGISLATIVE APPROPRIATIONS REQUEST

For the 87th Legislative Session

Fiscal Years 2022 and 2023



TEXAS A&M UNIVERSITY
SAN ANTONIO

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

September 2020

Texas A&M University-San Antonio

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Agency Code	Agency Name:	Prepared By:	Date:
749	<i>Texas A&M University-San Antonio</i>	<i>Chris Leach</i>	September 18, 2020

For the schedules identified below, the Texas A&M University-San Antonio administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-San Antonio Legislative Appropriations Request for the 2022-2023 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
3.E.	Sub-Strategy Summary
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6.D.	Federal Funds Tracking Schedule
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7.A.-7.B.	Administrative and Support Costs
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Schedule 3A	Staff Group Insurance Data Elements (ERS)
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Texas A&M University-San Antonio (A&M-SA) is a contemporary university reflecting the diverse and vibrant community it serves. Founded as a stand-alone institution by the legislature in 2009, it was the first upper-division institution of higher education in South San Antonio. A&M-SA today is a comprehensive four-year university offering affordable high-quality education embodying the rich cultural history of the surrounding San Antonio communities. We just celebrated our 10-year anniversary and take pride in being a pathway to success for many first-generation students and a key socio-economic engine for our diverse student population. As an official Hispanic Serving Institution (70% Hispanic), we expect to have among the highest retained and graduated students from historically underserved populations. Some bright spots and recent milestones include:

- Welcomed our inaugural class of freshman students in Fall 2016
- Became the first university in the nation to mandate military cultural competence training for faculty and staff
- Designated as a National Center for Academic Excellence in Cyber Defense Education by the National Security Agency
- Expanded new academic programs in Water and Cyber Security
- Expanded campus-wide financial literacy programs with private support

A&M-SA is one of Texas' fastest growing universities. Enrollment has grown by 47% since 2015 (from 4,564 in Fall 2015 to 6,714 in Fall 2019). Please see Graph 1 showing enrollment trends. The University is entering its fifth year as a comprehensive university and, prior to the global pandemic, was anticipating momentous growth from its current enrollment. The success story of growth the University has experienced goes beyond numbers. A&M-SA's comprehensive expansion in Fall 2016 included student-centered programs to increase degree completion rates, provide greater control over learning outcomes and skill development, and decrease the amount of debt students may incur as a result of lost transfer credit.

In addition to continued growth in teacher education at both the undergraduate and graduate levels, the University is expanding its signature cyber security programs and moving into the engineering technology arena. Since Fall 2018, students have been able to earn the Cyber Defense Certificate as part of their Computer Science degree programs by choosing appropriate electives. A&M-SA now offers a Bachelor of Science in Cyber Engineering Technology as well as a BS in Electronics Systems Engineering Technology.

Faculty, staff and administrators are committed to a student-centered environment where students and their success are always at the forefront and top priority. The next stage of expansion includes more undergraduate and graduate programs to meet the changing demands of the growing student body and the economic need for an educated workforce in our region.

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. Funding reductions planned for Expansion Funding and a baseline reduction significantly curtail progress the University had expected for the next few years. Funding reductions to a new university shortly after transitioning to a comprehensive university is especially deleterious, given the lag in formula computation. 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:

Our appropriation request is for base funding equal to the 2020-21 base, as adjusted for the 5% reduction (\$2,387,677) mandated by the policy letter from State leadership. Administration has implemented organizational restructuring and efficiencies leading to cost-saving measures during the current biennium. Cost savings from these

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efficiencies are redirected to student-related expenses. Funding at 95% of 2020-2021 base will negatively impact the University's synergy and momentum that it has gained in providing direct services to students or to programs established to ensure student success, especially for historically underserved populations. Please see Graph 2 showing retention rates for 1st term students.

SIGNIFICANT CHANGES:

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

The major changes the University is implementing include:

- Recruitment of Top 10% high school graduates doubled between Fall 2018 and Fall 2019. The number of Top 10% students admitted for Fall 2020 shows a 14% increase. Please see Graph 3 showing progress made in recruiting Top 10% students.
- Developed agreement with seven school districts that surround the University. The A&M-SA and South Bexar County Partnership to Impact Regional Equity (ASPIRE) was formed to create a framework for the districts and the University to work in collaboration on numerous issues that impact our shared community.
- Under the guidelines of SB 1882, 85th Legislature, formed the Institute for School and Community Partnerships, a non-profit entity responsible for the management of in-district charter schools and other relevant partnerships. The Institute formed a partnership with Edgewood ISD to operate the Burleson Center for Education and Innovation and the Gus Garcia University School (a middle school).
- The Henry G. Cisneros Institute for Emerging Leaders was established in Fall 2019 to serve as an incubator of leadership talent to serve the nation. Students participating in programs will be well-prepared to solve some of our region's most pressing problems. The Institute sponsored two signature initiatives, the Fall Leadership Conference and the Emerging Leader Certificate program.
- The Mays Center for Experiential Learning and Community Engagement provides enhanced learning opportunities and access to resources and relationships to develop students into career-ready and community-minded graduates. The Mays Center houses Career Services, Civic Engagement, and Experiential Learning offices and support opportunities including financial literacy programs, a career clothes closet, and the campus food pantry.
- The University's Department of Computing and Cyber Security received a grant from the Texas A&M University System Chancellor's Research Initiative to create the Cyber Engineering Technology/Cyber Security Research Center.
- A&M-San Antonio established a partnership for the Bexar County Fostering Educational Success (BCFES) Pilot Project with Alamo Colleges, the University of Texas at San Antonio, CASA Advocates, Child Protective Services, and the Bexar County Court System. A&M-SA served 56 foster and adopted youth in the first year of the

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program and established a Center offering wrap-around services to foster and adopted youth.

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. The establishment of the System Center expanded 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.

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

In 2009, SB 629 established Texas A&M University-San Antonio as a stand-alone institution and cleared the path to accessing the TRB funding for Phase I of the permanent campus. In 2016, the Legislature provided funding allowing A&M-SA to downward expand from an upper-division only university to a comprehensive, four-year institution. From Fall 2009 through Fall 2019, overall student enrollment has grown dramatically.

The Science and Technology Building, funded with TRB funds, opened in the Fall of 2018, providing more than 27 new classrooms and labs and impressively enhancing science and technology offerings. Rapid expansion continues to put pressure on facilities. Two temporary modular classroom buildings were added in 2017 to give the University an extra 17 classrooms. Also in 2017, the Texas A&M Board of Regents approved PUF funding for a new classroom building, known as Classroom Hall, to provide an additional 19 classrooms. This building opened in the Fall of 2020. To provide sufficient classrooms and labs to accommodate expected growth, Phase II of the classroom building is currently in the design phase and is scheduled for occupancy in Fall 2022. This much-needed facility will provide additional classrooms, permanent University library space, and house the College of Business.

According to the Campus Master Plan developed in 2017 and updated in 2019, the campus will eventually grow to accommodate student enrollment of 25,000 to 50,000 depending on vertical growth. This will include the construction of additional academic buildings, athletics and outdoor recreation areas, student housing, dining and food services, and conference and meeting space.

MILITARY EMBRACING:

As a military embracing University, there is a focus on supporting those currently serving, veterans and their dependents. The Office of Military Affairs was established to assist and support active duty, reserve, National Guard, veterans and their families to prepare them for successful careers in the civilian workforce. The office currently serves approximately 1,300 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.

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. The SVA is a student-run organization and supports opportunities for veterans and all military community students enrolled or interested in enrolling at the University. A&M-SA has created the only national honor society (SALUTE) in the U.S. that honors the service and

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scholastic achievements of this generation's great veterans.

Impact of 5% Reduction Plan:

As a public institution, A&M-SA is committed to responsible stewardship of all resources, including State appropriations. As a university situated in one of the fastest growing regions and cities in Texas, and one serving primarily first-generation, underrepresented populations, A&M-SA anticipates a long-lasting impact of the fiscal reductions, with limited pathways for recovery. Having just undertaken downward expansion in 2016, the University is still developing the basic infrastructure needed to support growth and emerging operations that are still in their infancy. Thus, additional cuts disproportionately impact a vulnerable population and the campus growth trajectory. The current economic situation requires prudent fiscal planning to account for unknown revenue variables such as student enrollment, coupled with the rescission and potential future reductions in appropriations.

In response to the request by the Governor and the Legislative Budget Board, A&M-SA will return 5% of General Revenue appropriations for fiscal years 2020 and 2021. The impact on A&M-SA for the biennium is \$2,387,677. This cut results in the loss of 15 faculty FTE.

Impact of COVID-19 Pandemic:

Like all other universities across the nation, A&M-SA has had to adapt quickly to respond to the global pandemic. Following an extended spring break, all courses were converted to on-line delivery; this delivery method was extended into the summer 2020 sessions. Summer credit hours and number of students enrolled exceeded both projections and the prior year. As the University opened for Fall 2020 classes, it adopted its course offerings to a multi-modal delivery, a blend of online and in-person courses, using an innovative block course model (primarily for freshmen.) In-person classes will be taught in rooms at less than 30% occupancy.

To maintain academic quality and a successful learning environment via digital delivery, and ensure accessibility to course materials, the University has invested in enhanced information technology training for faculty, and additional support for students. Because of the digital divide –lack of digital access in the community we serve – A&M-SA must provide laptops and software to students who otherwise would not be able to access their courses.

The traditional student enrollment process has been in a state of upheaval in response to the COVID-19 pandemic. Standard practices – high school visits, campus tours, orientation sessions and other direct connections – have been replaced with virtual engagements, to varying degrees of success. This makes it more difficult for students and families to make what is among the most important decisions that they have to make about the future.

Procurement of supplies for fall, including supplies necessary to support social distancing and public health standards, continues to be an ongoing challenge. Redesigning spaces to ensure appropriate social distancing is costly, but necessary to accommodate on-campus activities.

As of July 2020, the University incurred approximately \$2.5 million in COVID-19 expenditures, with an additional \$2.6 million expected to be expended by August 31, 2020. Of the total \$5.1 million anticipated to be spent in FY 2020, \$4.6 million is expected to be covered by CARES Act funds. However, we anticipate ongoing expenses continuing throughout FY 2021. These ongoing expenses include: COVID testing for students, faculty, and staff; providing personal protective equipment; frequent cleaning and re-sanitizing classrooms and other spaces; additional faculty required to enforce social distancing requirements; and rental of temporary facilities to provide additional classrooms needed for social distancing.

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EXISTING NON-FORMULA FUNDING ITEMS:

It is critical and essential that A&M-SA retain its current non-formula funding to support its recent transition to a comprehensive university. The existing non-formula items, Expansion Funding and Institutional Enhancement, are vitally important to student success and timely graduation rates at A&M-SA, particularly for an institution with historically underserved populations. Over 50% of our undergraduates receive Pell Grants. 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, even the 25% reduction of Expansion Funding as provided by rider language, along with other base funding reductions would severely impact the core academic activities of the University.

The Legislature has provided essential funding to A&M-SA and five of the state’s other smaller regional institutions in order to enable them to better meet the growing higher education needs of their communities and the state. The 86th Legislature cut this funding and included rider language to establish phasing out of this funding. Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training the institutions provide, we request these items be treated similarly to other non-formula support items, without a 25% cut in this biennium, and deletion of the corresponding rider.

EXCEPTIONAL ITEMS:

A&M-SA recognizes that Texas faces a significant budget deficit and economic uncertainty. However, it is important to request two exceptional items in order to plan for future programmatic opportunities. The funding of these exceptional items will positively impact the quality of life in San Antonio and South Texas. They will provide the resources necessary to continue developing the University and meeting the goals of the state’s higher education strategic plan.

Restoration of 5% reduction to the 2022-2023 Base – \$1,013,412

Fully cognizant of the significant budget deficit and economic uncertainty that faces state government, our number one priority is to request restoration of the 5% reduction to the 2022-2023 base. As a university situated in one of the fastest growing regions and cities in Texas, and one that serves primarily first-generation, underrepresented populations, A&M-SA anticipates a long-lasting impact of the fiscal reductions, with limited pathways for recovery. Having just undertaken downward expansion in 2016, the University is still developing the basic infrastructure needed to support growth and emerging operations that are still in their infancy. Thus, cuts disproportionately impact a vulnerable population and the campus growth trajectory.

The most negative impact of the reduction to base funding is elimination of faculty and instructional positions. This impacts course offerings for students, which may result in larger class sizes, fewer course sections and fewer faculty available for mentoring students. This impact is amplified by the need to maintain appropriate social distancing in face-to-face classroom settings. The effect of not restoring the funding is a reduction of 12 faculty FTE, equivalent to approximately 95 class sections per year.

Student academic support services are critical for the success of first generation, low-income and historically underrepresented minorities; there are equity concerns to consider in maintaining quality systems for student success. Position elimination results in providing fewer services to students and other stakeholders, primarily in the areas of student success coaching, library, technology support, admissions, financial aid, and business services. This may result in longer wait times to address student needs and impact student success in retention, satisfaction, and graduation rates. Lack of staff to support research will negatively impact efforts by faculty to gain external funding for projects enhancing the overall quality of educational and research opportunities available to students.

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Finally, the reduction to base funding will impact travel, campus events, faculty and staff development and technology purchases, as well as general operating expenses. These reductions impact continuing professional development for employees and faculty opportunities to share scholarly research. The reduction in campus events will negatively affect students' learning experiences and engagement. There is a disproportionate impact on first generation students who would otherwise benefit from faculty and mentor engagement and cocurricular learning. Reductions in technology impact an atmosphere of discovery and support for students as well as faculty instructional settings.

Providing STEM+H Education for Traditionally Underserved Populations: \$7,500,000

A&M-SA requests support for development of new Public Health and Healthcare Management Program initiatives (STEM+H) seeking to address preventive health, health education and social determinants of health, and access and equity issues in health care through STEM+H education and training of our traditionally underserved student population.

The Public Health Program curriculum will be designed for students to achieve competencies informed by traditional public-health core-knowledge areas—biostatistics, epidemiology, social and behavioral sciences, health-services administration, and environmental health sciences—and that cross cut emerging public-health areas.

The requested funding will help build the campus infrastructure for introducing a new Public Health academic programs initiative in collaboration with the Texas A & M School of Public Health. The goal is to create a new 100% online MPH program, extend the BS in Environmental Health program to A&M-SA (with online and face-to-face mixed models), and develop a Healthcare concentration in the existing MBA program. The requested funding includes support for:

- New health-data analysis and research labs
- Public-health laboratory instrumentation
- Equipping and servicing labs
- Full-time lab staff positions
- Health-science librarians
- Community-outreach specialists
- Tenure- and non-tenure-track faculty

A&M-SA is focused on providing educational opportunities for socioeconomic transformation, but the challenges are many. As articulated in a study by the Intercultural Development Research Association, the neighborhoods in the seven school districts surrounding A&M-SA are among the most economically challenged areas in San Antonio. This contributes to a health divide (limited access to health programs), which then leads to further economic, social, and health disparities for low-income and underserved populations.

Without the funding necessary to expand STEM+H programs and support the development of public health and healthcare-management programs, our students will continue to face obstacles to educational and career preparedness in disciplines of greatest need, at a time when the entire world, including the United States and Texas, are reeling under the effects of a pandemic that has significantly impacted people's lives, especially those who are underserved by access to food and health care. In short, the health divide will become more profound.

Capital Request

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Debt Service on TRB requested for Public Health and Education Building - \$ 13,077,684

Though the University is fully cognizant of the significant budget challenges and economic uncertainty facing the state, this request is important to continue developing the infrastructure that will accommodate future growth. This Tuition Revenue Bond Project request, Public Health and Education Building, will provide the campus's first teaching auditorium, technology-enabled/computer classrooms, public health research labs, health data/statistical analysis labs, and operational support facilities for public health graduate and undergraduate programs and the healthcare MBA program. This request is for an 80,000 GSF building.

Key to our growth and the mission of A&M-San Antonio and the Texas A&M Public Health program, this academic and community outreach facility will provide necessary spaces to (1) prepare high-quality public health scientists, educators, and specialists to meet the Texas workforce shortages in public health, healthcare management, and STEM+H specialty areas, and (2) provide necessary services to improve health and quality of life.

The building will enable A&M-SA to develop a campus-based contemporary public-health research center. The development of a state-of-the-art center for public-health research, education, and outreach will immediately impact the health of the people in Bexar County and across South Texas. Additionally, two centers will likely be housed in this facility: the Center for School Partnerships and the Center for Applied Behavioral Analysis.

Underserved Texas regions represent a large concern for the continued health and socioeconomic development of Texas, Bexar County, and the city of San Antonio. The growth of Public Health and Healthcare programs is critical to ensuring that our local and regional health districts are provided the best-trained health personnel possible, particularly as the region looks forward to a prolonged period of major population growth.

PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM

We recognize the difficult financial situation and tough budget decisions facing the 87th Legislature, and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

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

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

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Restoration of 5% Reductions – Across the A&M System the reductions total \$84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that impact, and will continue to impact, their success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

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

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

CRIMINAL BACKGROUND CHECKS:

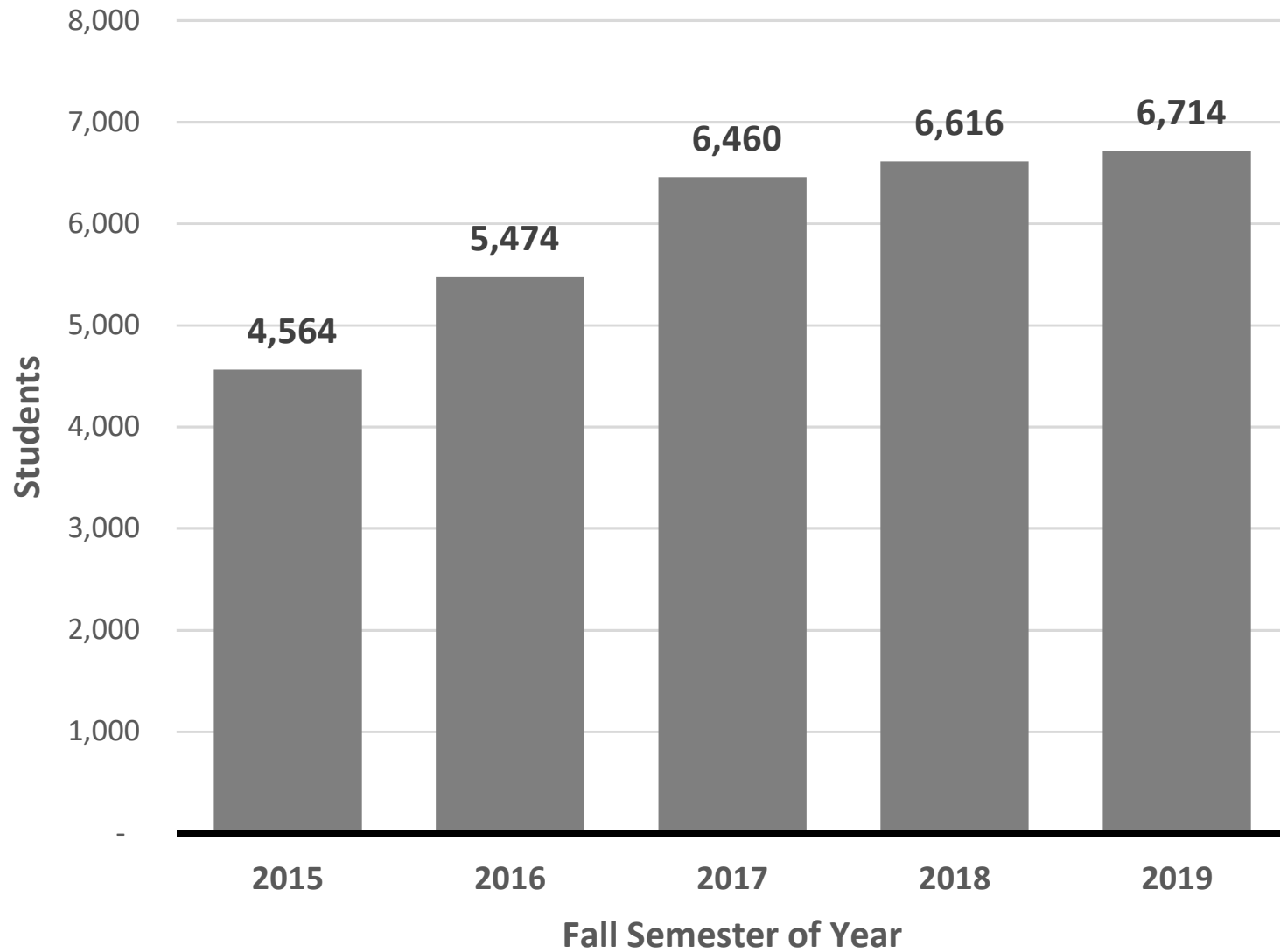
Criminal background checks are conducted by A&M-SA under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, A&M-SA abides by a University rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including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

SUMMARY:

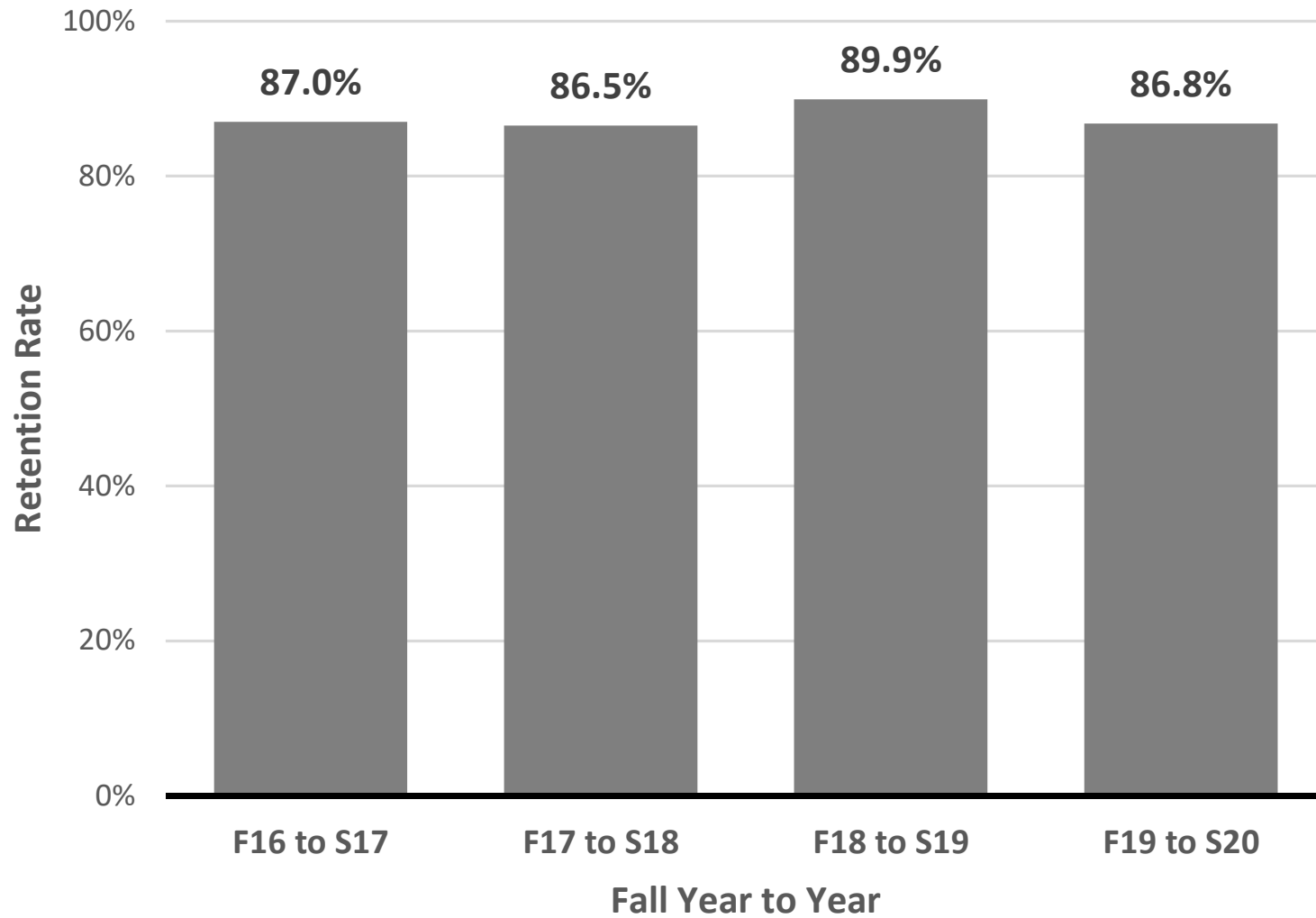
The vibrancy and audaciousness of Texas A&M University-San Antonio continues to enhance the lives of the citizens of San Antonio and the region. The entire South Texas region's educationally underserved Hispanic population is taking advantage of the academic opportunities to make better lives for themselves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

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

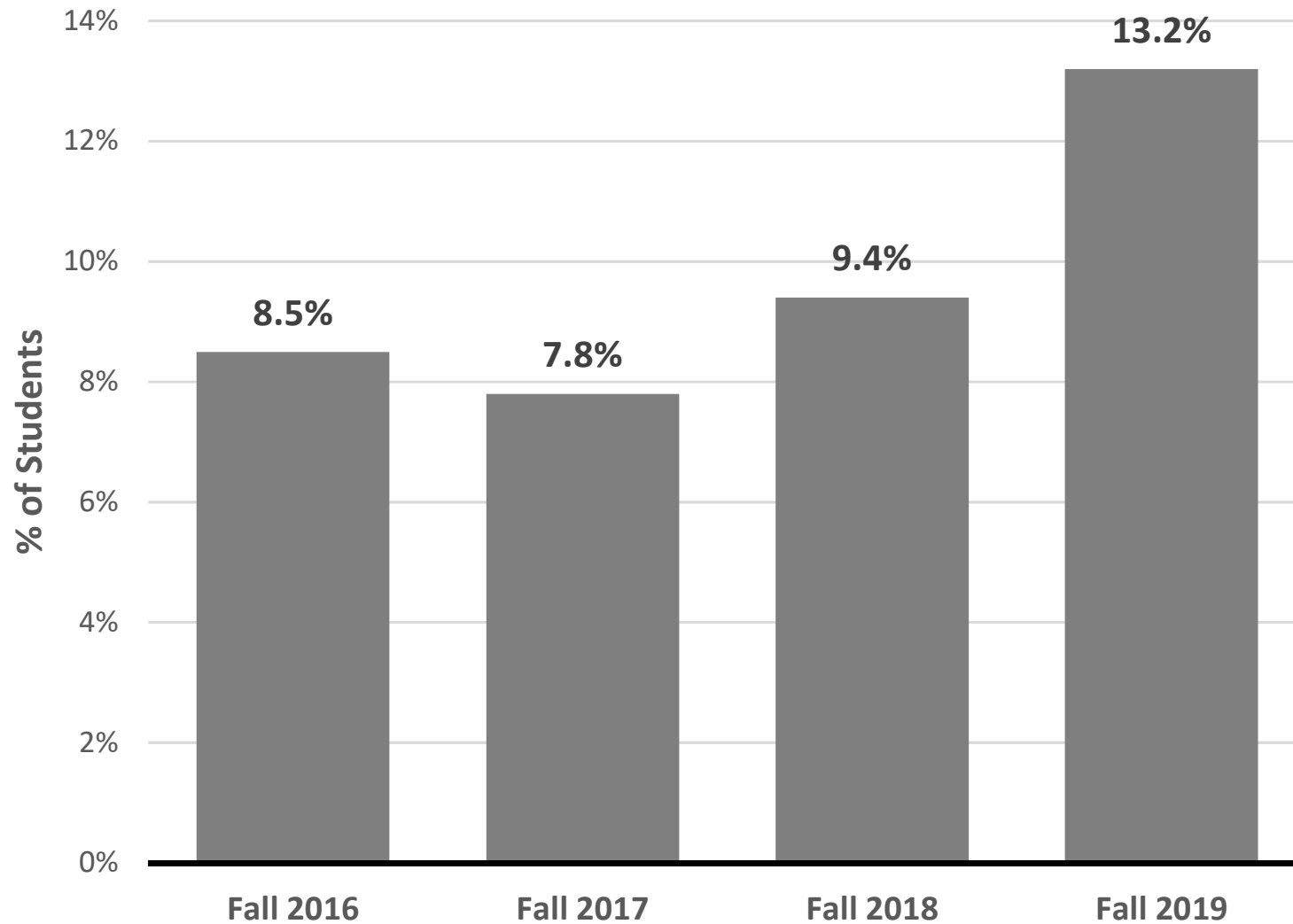
Graph 1
Total Enrollment

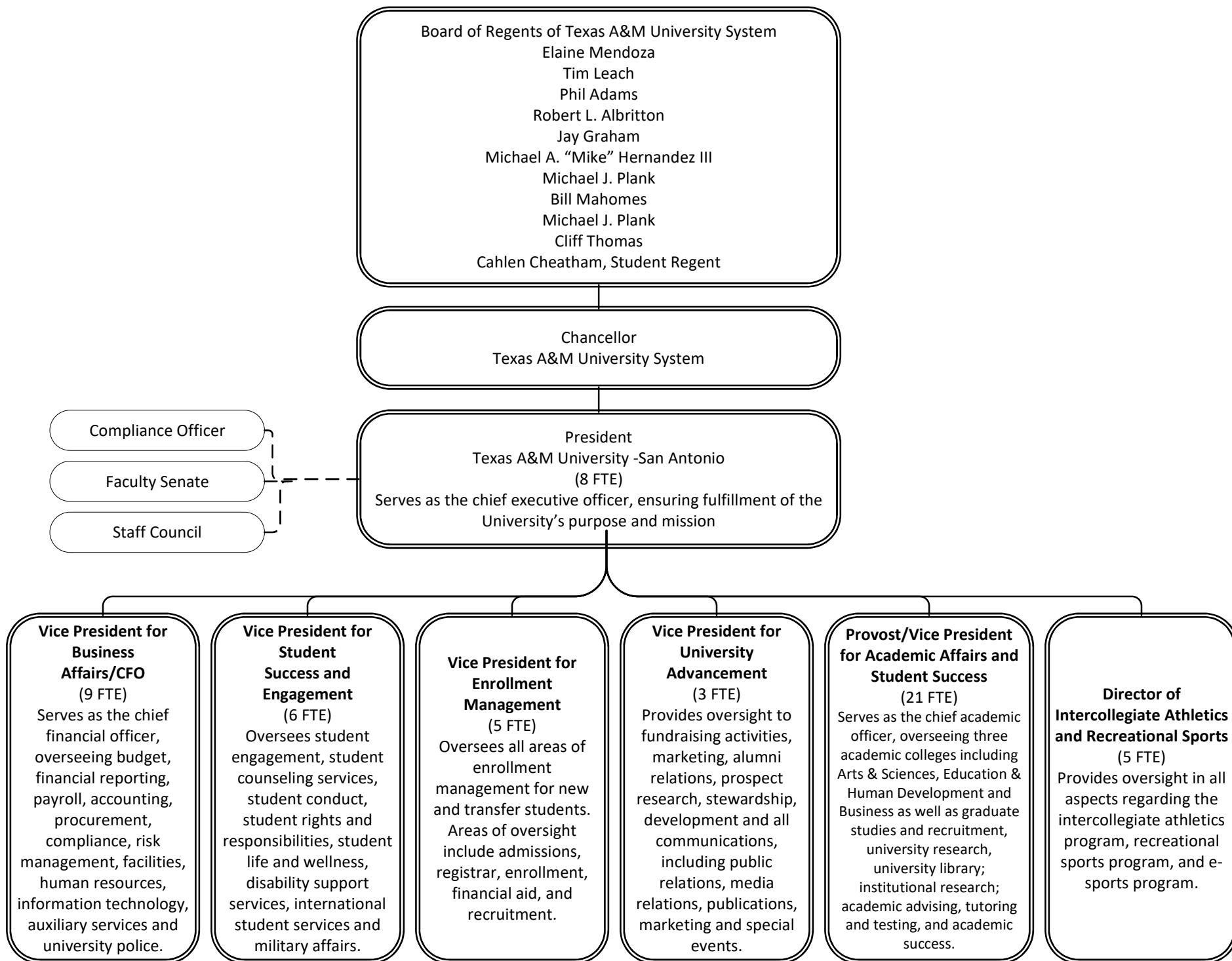


Graph 2
First Time in College Students
1st Term Retention



Graph 3
First Time in College Students
in the Top 10% of HS Class







CERTIFICATE

Agency Name Texas A&M University-San Antonio

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Cynthia Teniente-Matson
Signature

Cynthia Teniente-Matson
Printed Name

President
Title

9/11/2020
Date

Chief Financial Officer

Kathryn Funk-Baxter
Signature

Kathryn Funk-Baxter
Printed Name

Vice President for Business Affairs & CFO
Title

7/29/20
Date

Board or Commission Chair

Elaine Mendoza
Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	19,562,369		11,598,014						31,160,383		
1.1.2. Teaching Experience Supplement	830,718								830,718		
1.1.3. Staff Group Insurance Premiums			1,325,173	1,351,809					1,325,173	1,351,809	
1.1.4. Workers' Compensation Insurance	55,817	32,658	47,881						103,698	32,658	
1.1.5. Unemployment Compensation Insurance	12,922	4,078							12,922	4,078	
1.1.6. Texas Public Education Grants			2,108,378	2,126,408					2,108,378	2,126,408	
Total, Goal	20,461,826	36,736	15,079,446	3,478,217					35,541,272	3,514,953	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,954,384								2,954,384		
2.1.2. Tuition Revenue Bond Retirement	15,377,891	15,374,262							15,377,891	15,374,262	13,077,684
2.1.5. Small Institution Supplement	1,690,393								1,690,393		
Total, Goal	20,022,668	15,374,262							20,022,668	15,374,262	13,077,684
Goal: 3. Provide Non-formula Support											
3.1.1. Expansion Funding	13,198,810	13,198,810							13,198,810	13,198,810	
3.4.1. Institutional Enhancement	7,032,688	6,019,276							7,032,688	6,019,276	1,013,412
3.5.1. Exceptional Item Request											7,500,000
Total, Goal	20,231,498	19,218,086							20,231,498	19,218,086	8,513,412
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	27,764								27,764		
Total, Goal	27,764								27,764		
Total, Agency	60,743,756	34,629,084	15,079,446	3,478,217					75,823,202	38,107,301	21,591,096
Total FTEs									396.9	396.9	41.0

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	16,258,963	17,909,829	13,250,554	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	356,691	415,359	415,359	0	0
3 STAFF GROUP INSURANCE PREMIUMS	516,013	659,290	665,883	672,542	679,267
4 WORKERS' COMPENSATION INSURANCE	50,357	51,698	52,000	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,039	6,461	6,461	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	991,297	1,045,174	1,063,204	1,063,204	1,063,204
TOTAL, GOAL 1	\$18,175,360	\$20,087,811	\$15,453,461	\$1,754,114	\$1,760,839

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	118,174	228,994	2,725,390	0	0
2 TUITION REVENUE BOND RETIREMENT	7,686,507	7,687,249	7,690,642	7,686,314	7,687,948

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 SMALL INSTITUTION SUPPLEMENT (1)	678,900	804,667	885,726	0	0
TOTAL, GOAL 2	\$8,483,581	\$8,720,910	\$11,301,758	\$7,686,314	\$7,687,948
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 EXPANSION FUNDING	7,141,665	6,599,405	6,599,405	6,599,405	6,599,405
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,951,382	3,516,344	3,516,344	3,009,638	3,009,638
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$9,093,047	\$10,115,749	\$10,115,749	\$9,609,043	\$9,609,043
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	12,317	13,882	13,882	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 6	\$12,317	\$13,882	\$13,882	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	27,960,188	31,113,156	29,630,600	17,313,725	17,315,359
SUBTOTAL	\$27,960,188	\$31,113,156	\$29,630,600	\$17,313,725	\$17,315,359
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	642,135	509,175	509,175	0	0
770 Est. Other Educational & General	7,161,982	7,316,021	6,745,075	1,735,746	1,742,471
SUBTOTAL	\$7,804,117	\$7,825,196	\$7,254,250	\$1,735,746	\$1,742,471
TOTAL, METHOD OF FINANCING	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749	Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	\$27,964,402	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$30,065,412	\$30,066,021	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$17,313,725	\$17,315,359
RIDER APPROPRIATION					
Article IX, Sec. 18.101	\$0	\$1,500,000	\$1,500,000	\$0	\$0
LAPSED APPROPRIATIONS					
Lapsed Tuition Revenue Bond	\$(4,214)	\$0	\$0	\$0	\$0
BASE ADJUSTMENT					

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

9/18/2020 8:32:36AM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Base Adjustment		\$0	\$(452,256)	\$(1,935,421)	\$0	\$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.						
TOTAL,	General Revenue Fund	\$27,960,188	\$31,113,156	\$29,630,600	\$17,313,725	\$17,315,359
TOTAL, ALL	GENERAL REVENUE	\$27,960,188	\$31,113,156	\$29,630,600	\$17,313,725	\$17,315,359
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$743,719	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$861,274	\$861,274	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts		\$(101,584)	\$0	\$0	\$0	\$0

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

9/18/2020 8:32:36AM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$0	\$(352,099)	\$(352,099)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$642,135	\$509,175	\$509,175	\$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 (2018-19 GAA)	\$5,628,178	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$6,416,836	\$6,420,023	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,735,746	\$1,742,471
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$930,892	\$0	\$0	\$0	\$0

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

9/18/2020 8:32:36AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749		Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended		\$602,912	\$0	\$0	\$0	\$0
Revised Receipts		\$0	\$78,410	\$221,307	\$0	\$0
Adjustment to Expended		\$0	\$820,775	\$103,745	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,161,982	\$7,316,021	\$6,745,075	\$1,735,746	\$1,742,471
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$7,804,117	\$7,825,196	\$7,254,250	\$1,735,746	\$1,742,471
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$7,804,117	\$7,825,196	\$7,254,250	\$1,735,746	\$1,742,471
TOTAL,	GR & GR-DEDICATED FUNDS	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
GRAND TOTAL		\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830

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

9/18/2020 8:32:36AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 749	Agency name: Texas A&M University - San Antonio				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	264.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	390.9	390.9	396.9	396.9
Base Adjustment	0.0	(6.0)	(24.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.					
RIDER APPROPRIATION					
Article IX, Sec. 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	26.4	0.0	0.0	0.0	0.0
Art IX, Sec 18.101, 30 New Institutional Enhancement FTEs (2020-21 GAA)	0.0	30.0	30.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Under) Cap	39.4	(40.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	330.6	374.0	396.9	396.9	396.9

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

9/18/2020 8:32:36AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **749**Agency name: **Texas A&M University - San Antonio****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 8:32:37AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$7,178,438	\$8,568,485	\$5,992,483	\$168,999	\$168,999
1002 OTHER PERSONNEL COSTS	\$1,299,841	\$1,589,845	\$1,292,591	\$674,581	\$681,306
1005 FACULTY SALARIES	\$17,370,012	\$19,157,471	\$18,193,079	\$9,440,044	\$9,440,044
1010 PROFESSIONAL SALARIES	\$87,262	\$8,489	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$940,849	\$244,070	\$4,600	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$8,840	\$644	\$0	\$0	\$0
2005 TRAVEL	\$3,548	\$5,409	\$5,409	\$0	\$0
2006 RENT - BUILDING	\$40,500	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$136,393	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948
2009 OTHER OPERATING EXPENSE	\$1,148,508	\$1,540,297	\$3,706,046	\$1,079,533	\$1,079,533
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
OOE Total (Riders)					
Grand Total	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 8:32:37AM

749 Texas A&M University - San Antonio					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	78.72%	85.58%	82.00%	82.00%	82.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	79.80%	80.00%	83.00%	82.00%	82.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.40	1.50	2.00	3.00
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					
	70.60%	68.53%	68.00%	69.00%	69.00%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
	77.60%	68.80%	65.00%	65.00%	65.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
	69.40%	69.25%	69.00%	69.00%	70.00%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years					
	58.30%	60.47%	65.00%	65.00%	65.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	71.40%	67.57%	65.00%	65.00%	65.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	31.10%	30.00%	30.00%	30.00%	31.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	31.00%	33.73%	33.00%	34.00%	35.00%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 8:32:37AM

749 Texas A&M University - San Antonio					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years					
	30.50%	30.00%	30.00%	31.00%	32.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years					
	40.60%	28.00%	28.00%	28.00%	29.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years					
	28.10%	31.82%	27.00%	27.00%	27.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year					
	86.10%	83.50%	84.00%	84.00%	84.00%
44 Persistence Rate of Full-time, White Students After One Year					
	85.70%	80.70%	82.00%	82.00%	82.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year					
	90.90%	84.80%	80.00%	80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year					
	82.20%	82.10%	79.00%	79.00%	80.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year					
	88.10%	72.72%	75.00%	75.00%	75.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME : 8:32:38AM

Agency code: 749

Agency name: Texas A&M University - San Antonio

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5% Reduction	\$506,706	\$506,706	7.0	\$506,706	\$506,706	7.0	\$1,013,412	\$1,013,412
2	Public Health Management Program	\$4,000,000	\$4,000,000	34.0	\$3,500,000	\$3,500,000	34.0	\$7,500,000	\$7,500,000
3	Debt Service on TRB	\$6,538,842	\$6,538,842		\$6,538,842	\$6,538,842		\$13,077,684	\$13,077,684
Total, Exceptional Items Request		\$11,045,548	\$11,045,548	41.0	\$10,545,548	\$10,545,548	41.0	\$21,591,096	\$21,591,096
Method of Financing									
	General Revenue	\$11,045,548	\$11,045,548		\$10,545,548	\$10,545,548		\$21,591,096	\$21,591,096
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$11,045,548	\$11,045,548		\$10,545,548	\$10,545,548		\$21,591,096	\$21,591,096
Full Time Equivalent Positions				41.0				41.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 8:32:38AM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	672,542	679,267	0	0	672,542	679,267
4 WORKERS' COMPENSATION INSURANCE	16,329	16,329	0	0	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039	0	0	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	1,063,204	1,063,204	0	0	1,063,204	1,063,204
TOTAL, GOAL 1	\$1,754,114	\$1,760,839	\$0	\$0	\$1,754,114	\$1,760,839
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	7,686,314	7,687,948	6,538,842	6,538,842	14,225,156	14,226,790
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$7,686,314	\$7,687,948	\$6,538,842	\$6,538,842	\$14,225,156	\$14,226,790

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 8:32:38AM

Agency code: 749	Agency name: Texas A&M University - San Antonio					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 EXPANSION FUNDING	\$6,599,405	\$6,599,405	\$0	\$0	\$6,599,405	\$6,599,405
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	3,009,638	3,009,638	506,706	506,706	3,516,344	3,516,344
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,000,000	3,500,000	4,000,000	3,500,000
TOTAL, GOAL 3	\$9,609,043	\$9,609,043	\$4,506,706	\$4,006,706	\$14,115,749	\$13,615,749
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,049,471	\$19,057,830	\$11,045,548	\$10,545,548	\$30,095,019	\$29,603,378
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$19,049,471	\$19,057,830	\$11,045,548	\$10,545,548	\$30,095,019	\$29,603,378

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 8:32:38AM

Agency code: 749		Agency name: Texas A&M University - San Antonio					
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$17,313,725	\$17,315,359	\$11,045,548	\$10,545,548	\$28,359,273	\$27,860,907
		\$17,313,725	\$17,315,359	\$11,045,548	\$10,545,548	\$28,359,273	\$27,860,907
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	1,735,746	1,742,471	0	0	1,735,746	1,742,471
		\$1,735,746	\$1,742,471	\$0	\$0	\$1,735,746	\$1,742,471
TOTAL, METHOD OF FINANCING		\$19,049,471	\$19,057,830	\$11,045,548	\$10,545,548	\$30,095,019	\$29,603,378
FULL TIME EQUIVALENT POSITIONS		396.9	396.9	41.0	41.0	437.9	437.9

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,296.00	1,473.00	1,523.00	1,573.00	1,623.00
2	Number of Minority Graduates	1,238.00	1,250.00	1,250.00	1,250.00	1,250.00
6	Number of Two-Year College Transfers Who Graduate	502.00	694.00	650.00	700.00	750.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.75 %	10.00 %	9.00 %	9.00 %	9.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,122.00	4,221.00	4,305.00	4,305.00	4,305.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	5,231.00	5,620.00	5,676.00	5,733.00	5,790.00
3	Number of Community College Transfers Enrolled	3,496.00	3,202.00	3,219.00	3,244.00	3,269.00
4	Number of Semester Credit Hours Completed	67,114.00	68,500.00	68,750.00	69,500.00	70,500.00
5	Number of Semester Credit Hours	65,713.00	68,130.00	68,637.00	69,323.00	70,016.00
6	Number of Students Enrolled As of the Twelfth Class Day	6,616.00	6,712.00	6,783.00	6,851.00	6,920.00
7	Average Student Loan Debt	0.00	24,000.00	24,000.00	24,000.00	24,000.00
8	Percent of Students with Student Loan Debt	0.00 %	50.90 %	50.00 %	50.00 %	50.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,194.00	17,500.00	18,000.00	19,000.00	20,000.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
KEY 10	Percent of Full-Time Students Receiving Financial Aid	86.00 %	85.00 %	85.00 %	85.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,768,533	\$7,671,892	\$5,509,042	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$778,947	\$924,094	\$620,247	\$0	\$0
1005	FACULTY SALARIES	\$7,574,975	\$9,168,213	\$7,121,265	\$0	\$0
1010	PROFESSIONAL SALARIES	\$52,734	\$4,375	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$940,849	\$200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,840	\$644	\$0	\$0	\$0
2006	RENT - BUILDING	\$40,500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$81,683	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,585	\$58,728	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,258,963	\$17,909,829	\$13,250,554	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,974,131	\$11,801,307	\$7,761,062	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,974,131	\$11,801,307	\$7,761,062	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$642,135	\$509,175	\$509,175	\$0	\$0
770	Est. Other Educational & General	\$5,642,697	\$5,599,347	\$4,980,317	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,284,832	\$6,108,522	\$5,489,492	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,258,963	\$17,909,829	\$13,250,554	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		206.6	234.0	257.3	263.3	263.3

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 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$31,160,383	\$0	\$(31,160,383)	\$(31,160,383)	Formula Funded Strategies are not requested in 2022-2023 because amounts are not determined by institutions.	
			\$(31,160,383)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$356,691	\$415,359	\$415,359	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$356,691	\$415,359	\$415,359	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$356,691	\$415,359	\$415,359	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,691	\$415,359	\$415,359	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$356,691	\$415,359	\$415,359	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.4	6.4	6.4	6.4	6.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$830,718	\$0	\$(830,718)	\$(830,718)	Formula Funded Strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			\$(830,718)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$516,013	\$659,290	\$665,883	\$672,542	\$679,267
TOTAL, OBJECT OF EXPENSE		\$516,013	\$659,290	\$665,883	\$672,542	\$679,267
Method of Financing:						
770	Est. Other Educational & General	\$516,013	\$659,290	\$665,883	\$672,542	\$679,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$516,013	\$659,290	\$665,883	\$672,542	\$679,267
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$672,542	\$679,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$516,013	\$659,290	\$665,883	\$672,542	\$679,267

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,325,173	\$1,351,809	\$26,636	\$26,636	Additional Other E&G SGIP for additional 6 FTEs funded from Other E&G
			<u>\$26,636</u>	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$50,357	\$51,698	\$52,000	\$16,329	\$16,329
TOTAL, OBJECT OF EXPENSE		\$50,357	\$51,698	\$52,000	\$16,329	\$16,329
Method of Financing:						
1	General Revenue Fund	\$38,382	\$39,488	\$16,329	\$16,329	\$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,382	\$39,488	\$16,329	\$16,329	\$16,329
Method of Financing:						
770	Est. Other Educational & General	\$11,975	\$12,210	\$35,671	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,975	\$12,210	\$35,671	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,329	\$16,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,357	\$51,698	\$52,000	\$16,329	\$16,329
FULL TIME EQUIVALENT POSITIONS:						

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$103,698	\$32,658	\$(71,040)	\$(71,040)	Budget based on GAA for 2020-21
			\$(71,040)	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,039	\$6,461	\$6,461	\$2,039	\$2,039
TOTAL, OBJECT OF EXPENSE		\$2,039	\$6,461	\$6,461	\$2,039	\$2,039
Method of Financing:						
1	General Revenue Fund	\$2,039	\$6,461	\$6,461	\$2,039	\$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,039	\$6,461	\$6,461	\$2,039	\$2,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,039	\$2,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,039	\$6,461	\$6,461	\$2,039	\$2,039

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,922	\$4,078	\$(8,844)	\$(8,844)	Budget based on GAA for 2020-21
			<u>\$(8,844)</u>	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$991,297	\$1,045,174	\$1,063,204	\$1,063,204	\$1,063,204
TOTAL, OBJECT OF EXPENSE		\$991,297	\$1,045,174	\$1,063,204	\$1,063,204	\$1,063,204
Method of Financing:						
770	Est. Other Educational & General	\$991,297	\$1,045,174	\$1,063,204	\$1,063,204	\$1,063,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$991,297	\$1,045,174	\$1,063,204	\$1,063,204	\$1,063,204
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,063,204	\$1,063,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$991,297	\$1,045,174	\$1,063,204	\$1,063,204	\$1,063,204

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,108,378	\$2,126,408	\$18,030	\$18,030	Increase in TPEG Expenditures due to enrollment growth.
			\$18,030	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	66.00	60.00	65.00	75.00	75.00
2	Space Utilization Rate of Labs	57.00	50.00	55.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$115,332	\$137,949	\$138,625	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,842	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$54,710	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$36,335	\$2,586,765	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$118,174	\$228,994	\$2,725,390	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$118,174	\$228,994	\$2,725,390	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,174	\$228,994	\$2,725,390	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,174	\$228,994	\$2,725,390	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.6	3.0	2.0	2.0	2.0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,954,384	\$0	\$(2,954,384)	\$(2,954,384)	Formula Funded Strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			<u>\$(2,954,384)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948
TOTAL, OBJECT OF EXPENSE		\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948
Method of Financing:						
1	General Revenue Fund	\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,686,314	\$7,687,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,686,507	\$7,687,249	\$7,690,642	\$7,686,314	\$7,687,948

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

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,377,891	\$15,374,262	\$(3,629)	\$(3,629)	Decrease in Debt Service on current TRB
			<u>\$(3,629)</u>	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$678,900	\$804,667	\$885,726	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$678,900	\$804,667	\$885,726	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$678,900	\$804,667	\$885,726	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$678,900	\$804,667	\$885,726	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$678,900	\$804,667	\$885,726	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.5	13.0	13.6	13.6	13.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M University-San Antonio currently has an enrollment under 10,000 (based on headcount) and qualifies for the small institution supplement to help offset the operational costs not covered by formula funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical for Texas A&M University-San Antonio to invest in infrastructure that will support instruction and continued growth in enrollment.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,690,393	\$0	\$(1,690,393)	\$(1,690,393)	Formula Funded Strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			\$(1,690,393)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$294,573	\$42,924	\$52,022	\$52,022	\$52,022
1005	FACULTY SALARIES	\$6,834,766	\$6,555,967	\$6,547,383	\$6,547,383	\$6,547,383
1010	PROFESSIONAL SALARIES	\$7,826	\$514	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,500	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,141,665	\$6,599,405	\$6,599,405	\$6,599,405	\$6,599,405
Method of Financing:						
1	General Revenue Fund	\$7,141,665	\$6,599,405	\$6,599,405	\$6,599,405	\$6,599,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,141,665	\$6,599,405	\$6,599,405	\$6,599,405	\$6,599,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,599,405	\$6,599,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,141,665	\$6,599,405	\$6,599,405	\$6,599,405	\$6,599,405
FULL TIME EQUIVALENT POSITIONS:		87.2	80.2	80.2	80.2	80.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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To maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation. With the growth of the institution, transition funding emulates “base” funding in the university operating budget. The loss of this funding would severely impact the core academic activities of the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,198,810	\$13,198,810	\$0		
			\$0	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$715,720	\$292,794	\$116,977	\$116,977
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,924,680	\$2,213,265	\$3,223,346	\$2,892,661	\$2,892,661
1010	PROFESSIONAL SALARIES	\$26,702	\$3,600	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$239,270	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$344,489	\$204	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,951,382	\$3,516,344	\$3,516,344	\$3,009,638	\$3,009,638
Method of Financing:						
1	General Revenue Fund	\$1,951,382	\$3,516,344	\$3,516,344	\$3,009,638	\$3,009,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,951,382	\$3,516,344	\$3,516,344	\$3,009,638	\$3,009,638
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,009,638	\$3,009,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,951,382	\$3,516,344	\$3,516,344	\$3,009,638	\$3,009,638
FULL TIME EQUIVALENT POSITIONS:		19.3	37.4	37.4	31.4	31.4

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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, retention and enhancing student's success.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,032,688	\$6,019,276	\$(1,013,412)	\$(1,013,412)	5% base reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.
			<u>\$(1,013,412)</u>	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

749 Texas A&M University - San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,600	\$4,600	\$0	\$0
2005	TRAVEL	\$3,548	\$5,409	\$5,409	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,769	\$3,873	\$3,873	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,317	\$13,882	\$13,882	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,317	\$13,882	\$13,882	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,317	\$13,882	\$13,882	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,317	\$13,882	\$13,882	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

749 Texas A&M University - San Antonio

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,764	\$0	\$(27,764)	\$(27,764)	Comprehensive Research Funds are not requested in 2022-2023 because amounts are not determined by institutions.
			<u>\$(27,764)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
METHODS OF FINANCE (INCLUDING RIDERS):				\$19,049,471	\$19,057,830
METHODS OF FINANCE (EXCLUDING RIDERS):	\$35,764,305	\$38,938,352	\$36,884,850	\$19,049,471	\$19,057,830
FULL TIME EQUIVALENT POSITIONS:	330.6	374.0	396.9	396.9	396.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 749		Agency: Texas A&M University-San Antonio			Prepared By: Chris Leach				
Date: 9/18/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference
Strategy	Strategy Name	Priority							\$ %
1.1.1	Operations Support	1	Formula Funding - Instructional and Operations Support	Education Code, Sec. 87.841	\$31,160,383	\$0	\$0	\$0	(\$31,160,383) -100.0%
1.1.2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	Education Code, Sec. 87.841	\$830,718	\$0	\$0	\$0	(\$830,718) -100.0%
1.1.3	Staff Group Insurance Premiums	9	Staff Group Insurance	Insurance Code, Ch. 1601	\$1,325,173	\$672,542	\$679,267	\$1,351,809	\$26,636 2.0%
1.1.4	Workers' Compensation Insurance	10	Workers' Compensation Insurance	Labor Code, Sec. 502	\$103,698	\$16,329	\$16,329	\$32,658	(\$71,040) -68.5%
1.1.5	Unemployment Compensation Insurance	11	Unemployment Compensation Insurance	Labor Code, Sec. 201	\$12,922	\$2,039	\$2,039	\$4,078	(\$8,844) -68.4%
1.1.6	Texas Public Education Grants	8	Texas Public Education Grants	Education Code, Sec. 56.031	\$2,108,378	\$1,063,204	\$1,063,204	\$2,126,408	\$18,030 0.9%
2.1.1	E&G Space Support	1	Educational & General Support	Education Code, Sec. 87.841	\$2,954,384	\$0	\$0	\$0	(\$2,954,384) -100.0%
2.1.2	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$15,377,891	\$7,686,314	\$7,687,948	\$15,374,262	(\$3,629) 0.0%
2.1.5	Small Institution Supplement	1	Small Institution Supplement	Education Code, Sec. 87.841	\$1,690,393	\$0	\$0	\$0	(\$1,690,393) -100.0%
3.1.1	Expansion Funding	3	Expansion Funding	Education Code, Sec. 87.841	\$13,198,810	\$6,599,405	\$6,599,405	\$13,198,810	\$0 0.0%
3.4.1	Institutional Enhancement	4	Institutional Enhancement	Education Code, Sec. 87.841	\$7,032,688	\$3,009,638	\$3,009,638	\$6,019,276	(\$1,013,412) -14.4%
6.3.1	Comprehensive Research Fund	1	Comprehensive Research Fund	Education Code, Sec. 62.092	\$27,764	\$0	\$0	\$0	(\$27,764) -100.0%
	Exceptional Item Request	5	Reinstate 5% Reduction	Education Code, Sec. 87.841	\$0	\$506,706	\$506,706	\$1,013,412	\$1,013,412
	Exceptional Item Request	6	STEM+H Health Education Initiative	Education Code, Sec. 87.841	\$0	\$4,000,000	\$3,500,000	\$7,500,000	\$7,500,000
	Exceptional Item Request	7	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$0	\$6,538,842	\$6,538,842	\$13,077,684	\$13,077,684

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.									
Texas A&M University-San Antonio prioritizes funding strategies in order to achieve its overall strategic goals:									
1. Become a National Model for Student and Academic Success embracing all students, particularly first-generation and underrepresented communities, while achieving graduation and retention rates above the national average. 2. Continue to build academic excellence. 3. To achieve enrollment growth through strategic enrollment management, student-focused academic experiences, co-curricular programs and student support services. 4. Engage in partnerships that advance student growth as well as create opportunities for faculty and staff engagement, scholarship and research.									
Texas A&M University-San Antonio prioritizes funds distributed through existing formulas as the highest priority as these formulas provide equitable, reliable and predictable funding to higher education. Existing tuition revenue bonds are needed to continue to pay the debt previously authorized for new facilities by the state. Non-formula items – Expansion Funding and Institutional Enhancement – remain important for addressing specific needs beyond the formula, particularly in establishing new academic and student support infrastructure for a relatively new and growing institution which downward expanded just over four years ago, in the fall of 2016.									
Other funds distributed by a formula—especially E&G space support and supplemental support for teaching experience—are vital for the mission in which the funds are intended. As part of the prioritization of existing funding sources, reinstating the 5% budget reduction helps maintain existing programs. We ranked the reinstatement of the 5% reduction ahead of the other new exceptional item requests to emphasize the importance to us of restoring both the non-formula and formula components of the reduction. The other new exceptional items request funding to address specific academic initiative needs at Texas A&M University-San Antonio, and are prioritized over other strategies due to the impact these new funds could have on advancing the institution.									

3.B. Rider Revisions and Additions Request

Agency Code: 749	Agency Name: Texas A&M University-San Antonio	Prepared By: Chris Leach	Date: Sep 18, 2020	Request Level: Baseline
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		

3

III-113

~~**3. Expansion Funding – Texas A&M University San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University San Antonio will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.~~

Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training that A&M-San Antonio provides, we request that this rider be removed and that funding is maintained at 2020-21 appropriated funding levels.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:41AM

Agency code: 749

Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION		Excp 2022	Excp 2023
		Item Name:	Restoration of 5% Reduction to the 2022-2023 Base	
		Item Priority:	1	
		IT Component:	No	
		Anticipated Out-year Costs:	Yes	
		Involve Contracts > \$50,000:	No	
	Includes Funding for the Following Strategy or Strategies:	03-04-01	Institutional Enhancement	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		317,429	317,429
1002	OTHER PERSONNEL COSTS		84,277	84,277
2009	OTHER OPERATING EXPENSE		105,000	105,000
TOTAL, OBJECT OF EXPENSE			\$506,706	\$506,706
METHOD OF FINANCING:				
1	General Revenue Fund		506,706	506,706
TOTAL, METHOD OF FINANCING			\$506,706	\$506,706
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.00	7.00

DESCRIPTION / JUSTIFICATION:

Fully cognizant of the significant budget deficit and economic uncertainty that faces state government, our number one priority is to request restoration of the 5% reduction to the 2022-2023 base. As a university situated in one of the fastest growing regions and cities in Texas, and one that serves primarily first-generation, underrepresented populations, A&M-San Antonio anticipates a significant long-lasting impact of the fiscal reductions, with limited pathways for recovery. Having just undertaken downward expansion in 2016, the University is still developing the basic infrastructure needed to support growth and emerging operations that are still in their infancy. Thus, cuts are disproportionately impactful to a vulnerable population and the campus growth trajectory.

The most negative impact of the reduction to base funding is elimination of faculty and instructional positions. Eliminating these positions impacts course offerings for students, which may result in larger class sizes, fewer course sections, and fewer faculty available for mentoring students. This impact is amplified by the need to maintain appropriate social distancing in face-to-face classroom settings.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

A&M-SA will continue to increase academic success rates among first-time in college and transfer students.

The University will continue to hire full-time faculty, as needed to support growth in A&M-SA's degree programs.

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

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:41AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Year established and funding source prior to receiving special item funding: 2020-2021 biennium Institutional Enhancement non-formula funding appropriated by 86th Legislature and subsequently reduced.		
	Formula funding: No		
	Non-general revenue sources of funding: None		
	Consequences of not funding:		
	Eliminating positions results in providing fewer student services to students and other stakeholders, primarily in the areas of student success coaching, library, technology support, admissions, financial aid, and business services. This may result in longer wait times to address student needs and impact student success in retention, satisfaction, and graduation rates. Lack of staff to support research will negatively impact efforts by faculty to gain external funding for projects that enhance the overall quality of educational and research opportunities available to students.		
	Finally, the reduction to base funding will impact travel, campus events, faculty and staff development and technology purchases, as well as general operating expenses. These reductions impact continuing professional development for employees and faculty opportunities to share scholarly research. The reduction in campus events will negatively affects students' learning experiences and engagement. There is a disproportionate impact on first generation students who would otherwise benefit from faculty and mentor engagement and co-curricular learning. Reductions in technology impact an atmosphere of discovery and support for students as well as faculty instructional settings.		
	PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 5% cut to base

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$506,706	\$506,706	\$506,706

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:41AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Provide Public Health Management Education for Traditionally Underserved Students
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:

1002	OTHER PERSONNEL COSTS	640,000	640,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	100,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	250,000	200,000
5000	CAPITAL EXPENDITURES	500,000	150,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$3,500,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	3,500,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$3,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	34.00	34.00
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DESCRIPTION / JUSTIFICATION:

Texas A&M–San Antonio seeks to develop new Public Health and Healthcare Management academic program initiatives (STEM+H) in collaboration with the Texas A&M School of Public Health. The goal is to create a new online Master of Public Health program, extend the Bachelor of Science in Environmental Health program to A&M–San Antonio, and develop a Healthcare concentration in the existing Master of Business Administration program.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

The proposed programs will address preventive health, health education, social determinants of health, and access and equity issues in health care by reaching our traditionally underserved students. This will assist Bexar County and South Texas in meeting the professional workforce needs of the future by improving public-health quality in one of the fastest-growing areas of the state. Given the coronavirus pandemic, there is urgency around providing formal public health and health improvement education into our region and the population served by A&M-San Antonio. Specific expected accomplishments include:

- (1) Develop new STEM+H-discipline majors
- (2) Increase the number of traditionally underserved students majoring in STEM+H disciplines
- (3) Demonstrably increase technical and digital proficiencies for students in non-STEM+H majors

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Year established and funding source prior to receiving special item funding: N/A

Formula funding: Yes

Non-general revenue sources of funding: None

Consequences of not funding:

South Texas remains largely rural and sometimes isolated, lacking the infrastructure and trained workforce from which other regions benefit. Shortages of a trained public health and healthcare management workforce will continue. This will result in underserved communities of Texas continuing to suffer economic, social, and health disparities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On-going operating costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$4,050,000	\$4,293,000	\$4,550,850

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:41AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Debt Service on TRB requested for Public Health and Education Building Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	\$6,538,842	\$6,538,842
	METHOD OF FINANCING:		
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	\$6,538,842	\$6,538,842

DESCRIPTION / JUSTIFICATION:

Capital project authorization is requested for \$75,000,000 for the construction of the Public Health and Education Building. This building will provide the University's first teaching auditorium, tiered lecture halls, traditional classrooms, research and statistical analysis labs, and public outreach and support facilities. This request is for an 80,000 GSF building.

EXTERNAL/INTERNAL FACTORS:

Underserved Texas regions represent a large concern for the continued health and socioeconomic development of Texas, Bexar County, and the city of San Antonio. The growth of Public Health and Healthcare programs is critical to ensuring that our local and regional health districts are provided the best-trained health personnel possible, particularly as the region looks forward to a prolonged period of major population growth.

A&M-San Antonio has invested a significant amount of time performing needs analysis and planning. As articulated in a study by the Intercultural Development Research Association, the neighborhoods in the seven school districts surrounding the University are among the most economically challenged areas in San Antonio. This situation contributes to a health divide (limited access to health programs), which then leads to further economic, social, and health disparities for low-income and underserved populations.

Building design and construction is expected to commence between 2022 and 2025. This item is not eligible for formulas. Consequences of not funding this item will negatively impact the University's ability to meet the academic support and programming needs of a growing population of students, faculty, staff, and the greater community.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:41AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue to fund Tuition Revenue Bond debt retirement

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$6,538,842	\$6,538,842	\$6,538,842

Agency code:	749	Agency name:	Texas A&M University - San Antonio		
Code	Description			Excp 2022	Excp 2023
Item Name:		Restoration of 5% Reduction to the 2022-2023 Base			
Allocation to Strategy:		3-4-1	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			317,429	317,429
1002	OTHER PERSONNEL COSTS			84,277	84,277
2009	OTHER OPERATING EXPENSE			105,000	105,000
TOTAL, OBJECT OF EXPENSE				\$506,706	\$506,706
METHOD OF FINANCING:					
1	General Revenue Fund			506,706	506,706
TOTAL, METHOD OF FINANCING				\$506,706	\$506,706
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.0	7.0

Agency code:	749	Agency name:	Texas A&M University - San Antonio		
Code	Description			Excp 2022	Excp 2023
Item Name:		Provide Public Health Management Education for Traditionally Underserved Students			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1002	OTHER PERSONNEL COSTS			640,000	640,000
1005	FACULTY SALARIES			2,360,000	2,360,000
2001	PROFESSIONAL FEES AND SERVICES			200,000	100,000
2005	TRAVEL			50,000	50,000
2009	OTHER OPERATING EXPENSE			250,000	200,000
5000	CAPITAL EXPENDITURES			500,000	150,000
TOTAL, OBJECT OF EXPENSE				\$4,000,000	\$3,500,000
METHOD OF FINANCING:					
	1 General Revenue Fund			4,000,000	3,500,000
TOTAL, METHOD OF FINANCING				\$4,000,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				34.0	34.0

Agency code:	749	Agency name:	Texas A&M University - San Antonio		
Code	Description		Excp 2022	Excp 2023	
Item Name:		Debt Service on TRB requested for Public Health and Education Building			
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		6,538,842	6,538,842	
TOTAL, OBJECT OF EXPENSE			\$6,538,842	\$6,538,842	
METHOD OF FINANCING:					
1	General Revenue Fund		6,538,842	6,538,842	
TOTAL, METHOD OF FINANCING			\$6,538,842	\$6,538,842	

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:42AM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

6,538,842

6,538,842

Total, Objects of Expense

\$6,538,842

\$6,538,842

METHOD OF FINANCING:

1 General Revenue Fund

6,538,842

6,538,842

Total, Method of Finance

\$6,538,842

\$6,538,842

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on TRB requested for Public Health and Education Building

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:42AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	317,429	317,429
1002	OTHER PERSONNEL COSTS	84,277	84,277
2009	OTHER OPERATING EXPENSE	105,000	105,000
Total, Objects of Expense		\$506,706	\$506,706

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

506,706	506,706
\$506,706	\$506,706

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction to the 2022-2023 Base

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:32:42AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	640,000	640,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	100,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	250,000	200,000
5000	CAPITAL EXPENDITURES	500,000	150,000
Total, Objects of Expense		\$4,000,000	\$3,500,000

METHOD OF FINANCING:

1 General Revenue Fund 4,000,000 3,500,000

Total, Method of Finance **\$4,000,000** **\$3,500,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 34.0 34.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Public Health Management Education for Traditionally Underserved Students

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
Time: 8:32:43AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	11.2 %	\$0	0.0%	-11.2%	\$0	11.2 %	\$0
21.1%	Building Construction	1.3 %	1.3%	0.0%	\$73,251	4.5 %	\$5,621,198	16.6%	12.1%	\$192,724	4.5 %	\$1,164,064
32.9%	Special Trade	71.9 %	104.6%	32.7%	\$26,344	67.1 %	\$25,187	100.0%	32.9%	\$150	67.1 %	\$150
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	23.7 %	\$136,046	0.0%	-23.7%	\$0	23.7 %	\$22,915
26.0%	Other Services	5.8 %	18.8%	13.0%	\$1,333,756	5.9 %	\$7,097,949	20.1%	14.2%	\$1,907,364	5.9 %	\$9,498,752
21.1%	Commodities	8.1 %	29.1%	21.0%	\$2,315,040	18.0 %	\$7,953,350	39.1%	21.1%	\$3,062,366	18.0 %	\$7,837,546
	Total Expenditures		18.0%		\$3,748,391		\$20,833,730	27.9%		\$5,162,604		\$18,523,427

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

Attainment:

For FY 2018 the University exceeded three of the applicable University HUB procurement goals, for an overall attainment of 18% of expenditures with HUB vendors.
For FY 2019 the University exceeded four of the five applicable University HUB procurement goals, for an overall attainment of 27.9% of expenditures with HUB vendors.

Applicability:

The Heavy Construction and Professional Services categories were not applicable in the University operations in both FY 2018 and FY 2019, as the Universities did not have any strategies or programs related to construction or professional services.

Factors Affecting Attainment:

In FY 2018, the goal for the category of Professional Services was not met because several of the University's contracts limited the University to the use of non-HUB vendors. The University's total HUB spend for FY 2019 increased by 37.7% from FY 2018.

"Good-Faith" Efforts:

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

Incorporated the importance of using HUB vendors during procurement card and "How to do business" training classes. Cardholders and end users for procurement are provided a listing of HUB vendors via University website.

Encouraged and assisted small, minority-owned, woman-owned, and veteran-owned businesses to pursue State HUB certification.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/18/2020**
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Agency Code: **749** Agency: **Texas A&M University - San Antonio**

Developed and updated bids lists with HUB vendors and increased the number of bids sent to HUB vendors.

Attended Spot Bid Fairs.

Developed and fostered business relationships through the mentor protégé program by seeking and partnering with large businesses willing to assist small businesses in developing their companies.

Attended and participated in other public sector forums to maximize HUB participation.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 8:32:43AM

87th 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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$11,835	\$8,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$923	\$31,890	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$118,800	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$317,340	\$256,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$142,154	\$569,000	\$0	\$0
2005	TRAVEL	\$0	\$42,137	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$70,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$726,384	\$312,144	\$0	\$0
4000	GRANTS	\$0	\$2,062,213	\$744,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$930,388	\$180,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$4,233,374	\$2,290,334	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$85,083	\$940,070	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$85,083	\$940,070	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$4,148,291	\$1,350,264	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$4,148,291	\$1,350,264	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$4,233,374	\$2,290,334	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	35.0	35.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/18/2020
TIME: 8:32:43AM87th 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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**USE OF HOMELAND SECURITY FUNDS**

Homeland security expenditures related to COVID-19 are included within specified strategies. All funds are retained by the University for the purpose of covering costs associated with significant changes to the delivery of instruction due to the coronavirus, as authorized by Section 18004(c) of the CARES Act. These changes include the purchase of IT infrastructure to support online learning, personal protective equipment, plexiglass dividers where social distancing is not feasible, and temporary employees to operate wellness check stations across campus. Grants represent amounts disbursed directly to students.

**6.H. Estimated Funds Outside the Institution's GAA Bill Pattern
87th Regular Session**

Texas A&M University-San Antonio (749)

**6.H. Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia**

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 29,987,141	\$ 29,987,720	\$ 59,974,861		\$ 30,493,846	\$ 30,494,426	\$ 60,988,272	
Tuition and Fees (net of Discounts and Allowances)	6,745,688	6,795,505	13,541,193		6,854,836	6,914,663	13,769,499	
Endowment and Interest Income	258,733	355,000	613,733		355,000	355,000	710,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>36,991,562</u>	<u>37,138,225</u>	<u>74,129,787</u>	<u>39.4%</u>	<u>37,703,682</u>	<u>37,764,089</u>	<u>75,467,771</u>	<u>39.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,135,113	\$ 5,518,430	\$ 9,653,543		\$ 5,573,614	\$ 5,629,350	\$ 11,202,965	
Higher Education Assistance Funds	-	-	-		-	-	\$ -	
Available University Fund	-	-	-		-	-	\$ -	
Hazelwood Reimbursement - TVC	133,384	133,384			133,384	133,384	\$ 266,768	
State Grants and Contracts	<u>4,303,495</u>	<u>3,698,194</u>	<u>8,001,689</u>		<u>3,698,194</u>	<u>3,698,194</u>	<u>7,396,388</u>	
Total	<u>8,571,992</u>	<u>9,350,008</u>	<u>17,655,232</u>	<u>9.4%</u>	<u>9,405,192</u>	<u>9,460,928</u>	<u>18,866,121</u>	<u>9.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	28,409,559	24,987,260	53,396,819		25,741,875	26,519,279	52,261,154	
Federal Grants and Contracts	16,097,696	16,428,234	32,525,930		16,428,234	16,428,234	32,856,468	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	242,978	242,978		242,978	242,978	485,956	
Private Gifts and Grants	-	1,109,783	1,109,783		1,109,783	1,109,783	2,219,566	
Endowment and Interest Income	1,973,749	993,500	2,967,249		993,500	993,500	1,987,000	
Sales and Services of Educational Activities (net)	744,405	520,267	1,264,672		520,267	520,267	1,040,534	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	651,636	3,990,150	4,641,786		3,990,150	3,990,150	7,980,300	
Other Income	<u>175,899</u>	<u>113,320</u>	<u>289,219</u>		<u>113,320</u>	<u>113,320</u>	<u>226,640</u>	
Total	<u>48,052,944</u>	<u>48,385,492</u>	<u>96,438,436</u>	<u>51.2%</u>	<u>49,140,107</u>	<u>49,917,511</u>	<u>99,057,618</u>	<u>51.2%</u>
TOTAL SOURCES	<u>\$ 93,616,498</u>	<u>\$ 94,873,725</u>	<u>\$ 188,223,455</u>	<u>100.0%</u>	<u>\$ 96,248,982</u>	<u>\$ 97,142,529</u>	<u>\$ 193,391,510</u>	<u>100.0%</u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

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

8. Summary of Requests for Facilities-Related Projects

[illegible]

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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	7,881,104	7,932,045	8,011,366	8,091,479	8,172,394
Gross Non-Resident Tuition	414,795	417,476	421,651	425,867	430,126
Gross Tuition	8,295,899	8,349,521	8,433,017	8,517,346	8,602,520
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(185,920)	(202,700)	(202,700)	(204,727)	(206,774)
Less: Non-Resident Waivers and Exemptions	0	(4,248)	(4,248)	(4,290)	(4,333)
Less: Hazlewood Exemptions	(541,223)	(547,132)	(564,684)	(570,331)	(576,034)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(642,135)	(509,175)	(509,175)	(509,175)	(509,175)
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)	(2,000)	(1,000)	(5,000)	(8,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(98,000)	(101,800)	(100,000)	(100,000)	(100,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	6,826,621	6,983,466	7,047,210	7,120,823	7,196,204
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)	(991,297)	(1,045,174)	(1,063,204)	(1,063,204)	(1,063,204)
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	5,835,324	5,938,292	5,984,006	6,057,619	6,133,000
Student Teaching Fees	0	0	0	0	0

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749 Texas A&M University - San Antonio					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,835,324	5,938,292	5,984,006	6,057,619	6,133,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	353,572	258,733	355,000	355,000	355,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	353,572	258,733	355,000	355,000	355,000
Subtotal, Other Educational and General Income	6,188,896	6,197,025	6,339,006	6,412,619	6,488,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(392,830)	(448,528)	(464,655)	(469,301)	(473,995)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(328,293)	(401,225)	(401,225)	(413,860)	(426,720)
Less: Staff Group Insurance Premiums	(516,013)	(659,290)	(665,883)	(672,542)	(679,267)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,951,760	4,687,982	4,807,243	4,856,916	4,908,018
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	991,297	1,045,174	1,063,204	1,063,204	1,063,204
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	516,013	659,290	665,883	672,542	679,267
Plus: Board-authorized Tuition Income	642,135	509,175	509,175	509,175	509,175
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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749 Texas A&M University - San Antonio					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	1,000	5,000	8,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	98,000	101,800	100,000	100,000	100,000
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	7,201,205	7,004,421	7,150,505	7,209,837	7,269,664

Schedule 2: Selected Educational, General and Other Funds

9/18/2020 8:32:44AM

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749 Texas A&M University - San Antonio

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	41,758	40,846	36,678	36,678	36,678
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)	1,826,826	1,935,113	1,933,134	1,933,134	1,933,134
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Hazelwood Reimbursement - TVC	143,649	133,384	133,384	133,384	133,384
THECB Educational Aid	0	12,195	12,195	12,195	12,195
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,192,184	4,250,454	3,649,321	3,649,321	3,649,321
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(7,686,507)	(7,687,249)	(7,690,642)	(7,687,249)	(7,690,642)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(3,482,090)	(1,315,257)	(1,925,930)	(1,922,537)	(1,925,930)
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	12,247,393	13,377,620	13,511,396	13,646,510	13,782,975
Indirect Cost Recovery (Sec. 145.001(d))	44,052	3,157	59,200	60,384	61,592

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.62%				
GR-D/Other %	21.38%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	175	138	37	175	109
2a Employee and Children	52	41	11	52	22
3a Employee and Spouse	31	24	7	31	14
4a Employee and Family	55	43	12	55	17
5a Eligible, Opt Out	25	20	5	25	13
6a Eligible, Not Enrolled	26	20	6	26	12
Total for This Section	364	286	78	364	187
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	4	3	1	4	0
6b Eligible, Not Enrolled	18	14	4	18	4
Total for This Section	22	17	5	22	7
Total Active Enrollment	386	303	83	386	194

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	11	9	2	11	0
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	8	6	2	8	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	21	17	4	21	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	21	17	4	21	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	186	147	39	186	109
2e Employee and Children	54	43	11	54	22
3e Employee and Spouse	39	30	9	39	14
4e Employee and Family	55	43	12	55	17
5e Eligible, Opt Out	25	20	5	25	13
6e Eligible, Not Enrolled	26	20	6	26	12
Total for This Section	385	303	82	385	187

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	186	147	39	186	112
2f Employee and Children	54	43	11	54	22
3f Employee and Spouse	39	30	9	39	14
4f Employee and Family	55	43	12	55	17
5f Eligible, Opt Out	29	23	6	29	13
6f Eligible, Not Enrolled	44	34	10	44	16
Total for This Section	407	320	87	407	194

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<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)	78.6274	\$1,445,178	78.6200	\$1,649,358	78.6200	\$1,708,661	78.6200	\$1,725,748	78.6200	\$1,743,005
Other Educational and General Funds (% to Total)	21.3726	\$392,830	21.3800	\$448,528	21.3800	\$464,655	21.3800	\$469,301	21.3800	\$473,995
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	\$1,838,008	100.0000	\$2,097,886	100.0000	\$2,173,316	100.0000	\$2,195,049	100.0000	\$2,217,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,751,652	18,045,762	18,045,762	18,226,219	18,408,482
Employer Contribution to TRS Retirement Programs	1,071,112	1,353,432	1,353,432	1,412,532	1,472,679
Gross Educational and General Payroll - Subject To ORP Retirement	7,044,440	7,927,322	7,927,322	7,927,322	7,927,322
Employer Contribution to ORP Retirement Programs	464,933	523,203	523,203	523,203	523,203
Proportionality Percentage					
General Revenue	78.6274 %	78.6200 %	78.6200 %	78.6200 %	78.6200 %
Other Educational and General Income	21.3726 %	21.3800 %	21.3800 %	21.3800 %	21.3800 %
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)	328,293	401,225	401,225	413,860	426,720
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	151,851	181,316	183,129	184,960	186,810
Total Differential	2,885	3,445	3,479	3,514	3,549

Schedule 6: Constitutional Capital Funding
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749 Texas A&M University - San Antonio					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	27,114,464	6,050,000	47,800,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	26,303,944	5,300,000	47,700,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	810,520	750,000	100,000	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
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Date: 9/18/2020
Time: 8:32:45AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	224.1	268.0	267.0	267.0	267.0
Educational and General Funds Non-Faculty Employees	106.5	106.0	129.9	129.9	129.9
Subtotal, Directly Appropriated Funds	330.6	374.0	396.9	396.9	396.9
Non Appropriated Funds Employees	279.9	317.3	276.4	276.4	276.4
Subtotal, Other Funds & Non-Appropriated	279.9	317.3	276.4	276.4	276.4
GRAND TOTAL	610.5	691.3	673.3	673.3	673.3

Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 75,000,000	\$ 75,000,000	\$ 938
Name of Proposed Facility:		Project Type:		
Public Health and Education Building		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Teaching and research		
Project Start Date:		Project Completion Date:		
09/01/2022		09/01/2025		
Gross Square Feet:		Net Assignable Square Feet in Project		
80,000		52,000		

Project Description

This TRB project request, Public Health and Education Building, will provide the campus's first teaching auditorium, technology-enabled/computer classrooms, public health research labs, health data/statistical analysis labs, and operational support facilities for public health graduate and undergraduate programs and the healthcare MBA program. This request is for a 80,000 GSF building addition.

The building will enable A&M-SA to develop a campus-based contemporary public-health research center. The development of a state-of-the-art center for public-health research, education, and outreach will immediately impact the health of the people not only in Bexar County but across South Texas. Additionally two centers will likely be housed in this facility, the Center for School Partnerships and the Center for Applied Behavioral Analysis.

Schedule 8C: 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 2022	Requested Amount 2023
Multipurpose Building	2006	5/15/2028	\$ 2,632,938.00	\$ 2,633,688.00
Science and Technology Building	2016	5/15/2032	\$ 5,053,376.00	\$ 5,054,260.00
			<u>\$ 7,686,314.00</u>	<u>\$ 7,687,948.00</u>

749 Texas A&M University - San Antonio

Expansion Funding

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$6,599,405

(2) Mission:

To expand access to a four-year comprehensive university in order to provide more educational opportunities to an underserved, non-traditional, growing student population in the South San Antonio area and surrounding region.

(3) (a) Major Accomplishments to Date:

- (1) Enrolled first class of first-time in college students in Fall 2016.
- (2) Increased freshman class from 495 students in Fall 2016 to 705 students in Fall 2019.
- (3) Began teaching freshman and sophomore level courses in Fall 2016.
- (4) Assessed new programs and implemented changes that would result in continuous improvement to students' academic success.
- (5) Added 81 full-time faculty positions from Fall 2015 to Fall 2019 to support downward expansion and growth in existing academic programs.
- (6) Graduated 85 students from the first class of incoming freshmen (Fall 2016 cohort) in May 2020.

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

- (1) Increase academic success rates among first-time in college and transfer students: course completion rates, retention, and progress towards degree.
- (2) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS resources to support programming needs identified during the four years of downward expansion.
- (3) Continue to hire full-time faculty as needed to support growth in A&M-San Antonio's degree programs.

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

The University previously received separate non-formula support funding for Downward Expansion and Transitional Funding. These were combined into a single non-formula support item, Expansion Funding.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

749 Texas A&M University - San Antonio

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Texas A&M-San Antonio would not be able to continue the momentum of expansion without this critical non-formula funding. This would hinder the University's ability to meet the Texas Higher Education Coordinating Board's 60x30TX strategic plan. Expansion funding is critical to the A&M-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefit the communities and employers in South San Antonio, Bexar County, and the surrounding areas. Growth in formula funding has not been sufficient to counterbalance prior biennia's reductions in Expansion Funding and its non-formula support item predecessors.

Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training the institutions provide, we request that these items be treated similarly to other non-formula support items without an additional 25% reduction in the base bill and deletion of the corresponding rider. Further reductions as currently scheduled will hamper the University's ability to achieve its desired student success outcomes.

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

PERMANENT

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M-San Antonio has established specific criteria for student success in its strategic plan:

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

749 Texas A&M University - San Antonio

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014
Year Non-Formula Support Item Established: 2014
Original Appropriation: \$500,000

(2) Mission:

Base funding for core academic operations. The 76th Legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Institutional enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

- (1) Increased student headcount from 3,120 students in Fall 2010 to 6,714 students in Fall 2019.
- (2) Received SACSCOC accreditation reaffirmation in December 2019.
- (3) Successfully transitioned to a separate student information system for Fall 2016 registration.
- (4) Received approval from the Department of Education to award federal financial aid, effective Fall 2016.
- (5) Admitted the University's first class of freshmen in Fall 2016.
- (6) Created and implemented the general education core curriculum and lower division courses in Fall 2016
- (7) Opened the first residence hall in Fall 2017 (Public Private Partnership).
- (8) Completed construction of six academic buildings (four funded by PUF, and two funded by TRBs) between 2011 and 2020 at the University's permanent location; planning for the next building (to be funded by PUF) is in progress.
- (9) Increased the number of full-time faculty from 98 in Fall 2014 to 186 in Fall 2019.
- (10) Graduated 85 students from the first class of incoming freshmen (Fall 2016 cohort) in May 2020.
- (11) Expanded student and academic support programs to support students' academic and personal growth.

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

- (1) Increase academic success rates among first-time in college and transfer students: course completion rates, retention, and progress towards degree.
- (2) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS resources, which are vital to support student success.
- (3) Develop new academic programs, as appropriate, to meet the workforce needs of the region and state.
- (4) Continue to hire full-time faculty as needed to support growth in A&M-San Antonio's degree programs.

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

N/A

(5) Formula Funding:

N/A

749 Texas A&M University - San Antonio

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. A&M-San Antonio's enrollment grew 187% from Fall 2009 to Fall 2019. This progress has been possible as a result of non-formula support funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full Institutional Enhancement funding of \$3,516,344 to be able to continue offering quality instruction to the additional students who will enroll in the next biennium. The University will strive to continue enrollment growth with a focus on student success. The formula funding will not be sufficient to meet the needs of the students seeking higher education in the region.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

749 Texas A&M University - San Antonio

A&M-San Antonio has established specific criteria for student success in its strategic plan:

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

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency:

- (1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
 - (2) Percentage of lower-division course sections and SCH taught by full-time faculty
 - (3) Faculty to student ratio
-

749 Texas A&M University - San Antonio

Providing STEM+H Education for Traditionally Underserved Students

(1) Year Non-Formula Support Item First Funded: 2022
Year Non-Formula Support Item Established: 2022
Original Appropriation: \$4,000,000

(2) Mission:

Texas A&M–San Antonio seeks to develop new Public Health and Healthcare Management academic program initiatives (STEM+H) in collaboration with the Texas A&M School of Public Health. The goal is to create a new online MPH Program, extend the BS in Environmental Health program to A&M–San Antonio and develop a Healthcare concentration in the existing MBA program.

The proposed programs will address preventive health, health education, social determinants of health, and access and equity issues in health care by reaching our traditionally underserved students. This will assist Bexar County and South Texas meet the professional workforce needs of the future by improving public-health quality in one of the fastest-growing areas of the state. Given the coronavirus pandemic and the impact it has had, especially on underserved communities with greater incidence of chronic disease, there is urgency around providing formal public health and health improvement education into our region and the population served by A&M-San Antonio.

Our approach to developing STEM+H education for underserved populations is two-fold. First, increase the availability of accredited undergraduate and graduate programs in Public Health and Healthcare Management. Second, add and significantly expand academic programs in specific STEM+H disciplines with high employability prospects and that can benefit from the diversity our predominantly underrepresented student population can introduce to the field.

(3) (a) Major Accomplishments to Date:

N/A

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

- (1) Develop new STEM+H discipline majors.
- (2) Increase the number of traditionally underserved students majoring in STEM+H disciplines.
- (3) Demonstrably increase technical and digital proficiencies for students in non-STEM+H majors.

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

N/A

(5) Formula Funding:

N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without the funding necessary to expand STEM+H programs and support the development of public health and healthcare-management programs, our students will continue to face obstacles to educational and career preparedness in disciplines of greatest need, especially at a time when the entire world, including the United States and Texas, are reeling under the effects of a pandemic that has caused significant impact on people's lives, especially those who are underserved by access to food and health care. In short, the health divide will become more profound.

Health-research applications of faculty, and the innovation generated through collaborative research, will be curtailed and constricted, which in turn will inhibit interdisciplinary research outcomes and inter-professional education, both of which would directly benefit our service region.

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

Provided that the formula funding rate continues at FY20/FY21 levels, we anticipate non-formula support can be discontinued in the future once formula funding is sufficient for program sustainability.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M-San Antonio will monitor the following metrics related to this program:

- (1) Number of semester credit hours generated
 - (2) Number of students majoring in STEM+H disciplines
 - (3) Number of program graduates
 - (4) Number of graduates employed in the STEM+H field within two years of graduation
-