LEGISLATIVE APPROPRIATIONS REQUEST

For the 89th Legislative Session

Fiscal Years 2026 and 2027

TEXAS A&M UNIVERSITY
SAN ANTONIO

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

October 2024

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:	Baseline
749	Texas A&M University-San Antonio	Abel Morales Jr.	August 2024		

For the schedules identified below, Texas A&M University-San Antonio either has no information to report or the schedule is not applicable. Accordingly, these Schedules have been excluded from the Texas A&M University-San Antonio Legislative Appropriation Request for 2026-2027 biennium.

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3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
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6.J.	Behavioral Health Funding Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Schedule 1B	Health-related Institutions Patient Income
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Texas A&M University-San Antonio

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749 Texas A&M University - San Antonio

Texas A&M University-San Antonio (A&M-SA) was established as a stand-alone university in the Southside of San Antonio in 2009 and is a growing institution focused on regional workforce needs in an underserved area. It is a comprehensive four-year public university that reflects the culturally diverse, heritage-rich community of the greater Bexar County region and the state of Texas. TAMUSA is fulfilling its mission by transforming the social and economic development of the region and addressing the region's workforce needs by building impactful community partnerships with employers, non-profit organizations, local governments, and educational organizations at all levels.

For a young university, A&M-SA has grown significantly in a short amount of time and now offers 39 undergraduate and 23 graduate degrees to about 7,600 students. A&M-SA creates pathways to success for its students, who are from all over Texas. With more than 70% of its students being Hispanic, it is a Hispanic Serving Institution (HSI), and approximately 75% of students are first-generation. A&M-SA is also a military-embracing university that supports those currently serving, veterans, and their dependents. The Office of Military Affairs serves more than 1000 students at A&M-SA.

As an institution, A&M-SA focuses on excellence in serving all its students, providing opportunities for growth and development through dedicated units such as The Mays Center for Experiential Learning and Community Engagement and the Cisneros Institute for Emerging Leaders Presidential Leadership. Excellence in academic quality is reflected in receiving the prestigious accreditation for its academic programs in the College of Business from the Association to Advance Collegiate Schools of Business (AACSB) and Council of Accreditation of Counseling and Related Educational Programs (CACREP) accreditation for its Counseling programs.

ACCOMPLISHMENTS & SIGNIFICANT CHANGES:

A&M-SA is one of the fastest-growing institutions in the Texas A&M System. It has seen significant changes over the past few years, including enrollment growth, new academic programs, infrastructure to support the growth in enrollment and academic footprint, and exciting partnerships with organizations such as University Health Systems and Texas A&M Health Science Center. A summary of these significant changes is provided below.

Since the Fall semester of the academic year 2021/2022, A&M-SA has started offering 10 new academic programs at the undergraduate and graduate levels. These programs, aimed at addressing significant workforce needs for the region, include:

Undergraduate Programs
- BS Cybersecurity
- BS Electronic Systems Engineering Technology
- BS Community Health (revised & reinstated)
- BA/BS Chemistry
- BS Applied Behavior Analysis

Graduate Programs
- MS Cybersecurity
- MS Criminology and Criminal Justice
- MS Psychology
- MS Biology
- MS Applied Behavior Analysis
- MEd Instructional Leadership

A&M-SA continues its strategic plan for growing academic programs that are responsive to regional needs. Following an extensive market analysis of the workforce needs of a 75-mile region surrounding A&M-SA, the institution aims to develop a holistic set of new academic programs that address the unfulfilled needs of the region in the areas of Health and Engineering. This is further discussed in the exceptional item request section.

To support the fast growth in its student population since its inception 15 years ago, A&M-San Antonio has worked diligently with the state legislature, the Texas A&M-System, Bexar County, and the city of San Antonio to develop the infrastructure required to provide high-quality education to its students. In 2022, A&M-SA opened a state-of-the-art academic building, the College of Business/Library Hall (BLH) building, which provides essential academic space for instruction. It also provides the students with much-needed study rooms, and collaboration and innovation spaces. Construction of the Recreation Center at A&M-SA is expected to be completed in the Summer 2024. The new recreational center will be home to the new men's and women's basketball programs. It aims to enhance the student experience, improve recruitment and retention, and support the health and wellness of the students. A second residence hall is expected to open its doors to students at A&M-SA in the Fall 2024 semester.

In Spring 2024, the university broke ground on a 56,200 sqft Public Health & Education facility. The facility will be home to the College of Education & Human Development, technology-enabled/computer classrooms, Public Health research labs, and operational support facilities for graduate and undergraduate programs. This building supports the institution's growth in two areas of significant importance to greater Bexar County and Texas: Health and Education. It builds on a collaborative partnership between A&M-SA, the Texas A&M Health Science Center, and University Health System. This is especially significant given the major investment of University Health System in the new Palo Alto Hospital Campus. This 68-acre hospital campus is on the west entrance of our campus. This new hospital will open the door for exciting collaborative endeavors with new academic programs focused on addressing workforce needs in the health area, including nursing, public health, and healthcare administration.

Towards its commitment to support public health in the South Texas region, A&M-SA, through major support from the Texas A&M System, established the Public Health Genetics and Genomics Group (PHGGG) in the Department of Health and Behavioral Sciences. The PHGGG encompasses a team of experts focused on genetics and genomics of rare and common complex diseases such as type 2 diabetes (T2D) and obesity prevalent in the San Antonio community and elsewhere. A significant focus of PHGGG's research activities is understanding the genetic and environmental determinants of common complex diseases with profound public health burdens, especially among the Mexican American population in South Texas. The comprehensive PHGGG research facility is equipped with state-of-the-science wet- and dry-lab facilities to conduct large-scale family- and population-based studies using technologies at the forefront of genetics. Together with the research and teaching expertise of the PHGGG and its unique research facility providing hands-on experience to students. The PHGGG faculty are committed to the growth of our next generation of health science professionals at A&M-SA through training in public health genomics and clinical translational sciences.

Showing its commitment to making college education affordable, A&M-SA recently launched the Jaguar Promise. This scholarship program makes the dream of a college degree a reality by removing economic barriers for Texas high school and transfer students. This initiative, a testament to our commitment to students who have worked hard and excelled in high school or have already attained an associate degree, is making a real difference in the lives of these students. To further its commitment to workforce development and collaboration with community colleges, A&M-SA has recently signed a Promise-To-Promise agreement with the Alamo Colleges District (ACD) that will allow for seamless transfer of students from ACD to A&M-SA along with financial support for eligible students.

A&M-SA also makes college education more accessible through Early College High School and Dual Enrollment programs. These programs allow students to earn college credits while enrolled in high school. A&M-SA offers a unique program that has shown significant success. These programs have grown substantially over the past two

years by developing partnerships with school districts serving low socio-economic neighborhoods within Bexar County.

A&M-SA has developed a renewed focus on enhancing student retention and success using a multi-pronged approach. First, a new advising model expands advising to students up to their senior year and creates a seamless transition for students while creating a better communication mechanism among different departments. Second, a summer bridge program was created to reduce the number of students who start A&M-SA and do not satisfy TSI requirements. Third, course redesigns to increase academic engagement and build a stronger community for students. Many other initiatives are piloted to support student success and the graduation of our students.

PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM:

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long-term economic growth and resiliency of our state. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support. Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M University - San Antonio this funding has been vitally important to enabling robust academic support services for our at-risk student population which comprises primarily first generation students. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the

Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt . We request increases to TEXAS grants to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

CHALLENGES:

As a new institution, Texas A&M San Antonio had a humble start in a high school building and continues to have some units housed in modular buildings . Despite this beginning, the innovation and perseverance of the faculty and staff made it possible for this remarkable institution to have a palpable impact on the region with 63 academic undergraduate and graduate programs in a short 15 years. Although A&M-SA has been successful in growing its academic programs and increasing its enrollment, the lack of resources necessary to hire faculty and staff and to build the appropriate infrastructure to support the development of specialized academic programs in the health and engineering areas has slowed down progress, limiting the ability of A&M-SA to support the workforce needs of the greater Bexar County and the state of Texas. Through partnerships of A&M-SA with the City of San Antonio and Bexar County, some of the issues surrounding the availability of athletic facilities are being addressed. However, the fast pace of growth continues to put pressure on existing facilities to support students' need for housing , student activities, and recreation. The lack of these facilities could negatively impact student recruitment and retention. The exceptional item request below aims to remove part of the roadblocks impacting the growth of the academic footprint.

EXCEPTIONAL ITEM:

Futureproofing the Talent Pipeline for a Greater South Texas: $10,000,000/biennium;
$4,800,000 Fiscal Year 1; $5,200,000 Fiscal Year 2

A&M-SA aspires to reach its full potential and fulfill its mission of serving the greater Bexar County region . To this end, the leadership at A&M-SA utilizes a data-informed approach to integrate with partnerships and feedback from key stakeholders to identify critical new academic programs to develop. The data and feedback have made it clear that there is a need for crucial STEM programs to support the economic and social needs of the region, especially in the Health and Engineering areas. The leadership of A&M-SA has taken a holistic approach toward the design of the exceptional item request as shown in Figure 1.

Futureproofing the Greater Bexar County Workforce will address the region and state's current and future workforce needs through developing degree programs in essential areas with significant demand for a highly skilled workforce, emphasizing health sciences/applied health and engineering. The health sciences/applied health programs will help meet increasing nursing and applied health demand and prepare students for high-paying, high-demand careers in many health-related professions, producing a highly skilled professional workforce to address projected statewide demand. The cluster of engineering programs will include foundational programs in electrical, computer, civil, industrial, and mechanical engineering and construction engineering technology, which are the disciplines for which unmet demand is projected.

The request is designed for phased implementation. The initial phase will develop foundational health sciences programs such as nursing and healthcare administration, alongside engineering programs including electrical, computer, and construction technology engineering. These programs will begin enrolling students by academic year 2026-2027 . Significant foundational tasks will be completed in the first two years, including establishing faculty, curricula, and equipment for the initial programs. A key feature is an "experiential-learning spine," developed with industry partners, and include integrating applied professional experiences from the first semester to internships. A&M-SA will also incorporate pathways from several South and Central Texas community college districts to facilitate seamless student transitions. Without the requested funding, the expanding South and Central Texas region around San Antonio will continue to experience workforce deficits in the highly skilled areas of health and engineering, adversely impacting the Texas economy. Additionally, as a significant and growing population center, San Antonio will need to contribute not only to the professional workforce of the immediate surrounding region but also to meeting the broader workforce needs of the state. This long-term plan aims to meet Greater Bexar County's evolving workforce needs and drive economic and social transformation in South and Central Texas.

Proposed Capital Construction Assistance Project: Engineering Building: $65,000,000

At approximately 50,000 SF, the construction of the engineering building will provide state-of-the-art instructional spaces, including well-equipped laboratories and areas for practicum and workshop experiences, along with associated infrastructure, including utilities, roads, and parking. This building will allow students to put classroom and laboratory learning into the context of real engineering projects they will undertake in their careers, mentored jointly by faculty and working engineers from industry. The project will also include spaces for innovation where students translate their engineering ideas into models and prototypes, create business plans, and learn to present and garner support for investment for their startups.

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 Regulation 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:

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 item, 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 Building a Talent Strong Texas initiative and in ensuring all graduates are successful in today's highly competitive workforce.

The Texas A&M University System is governed by a Board of Regents. 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 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 significant role in developing the region's future workforce. The tremendous growth the University has experienced proves that the need for a comprehensive university in South San Antonio is merited and deserves continuing support. We are grateful for the legislature's commitment to the establishment and the continuation of A&M-SA. A&M-SA respectfully requests the legislature's strong consideration of the exceptional item outlined in its current Legislative Requests. Without these funds, A&M-SA will have difficulty providing students with the excellent learning environment and programs necessary to sustain the University's strong growth pattern, vital to the state's initiatives for building strong talent and ensuring all graduates thrive in today's highly competitive workforce.

The Texas A&M University System is governed by a Board of Regents.

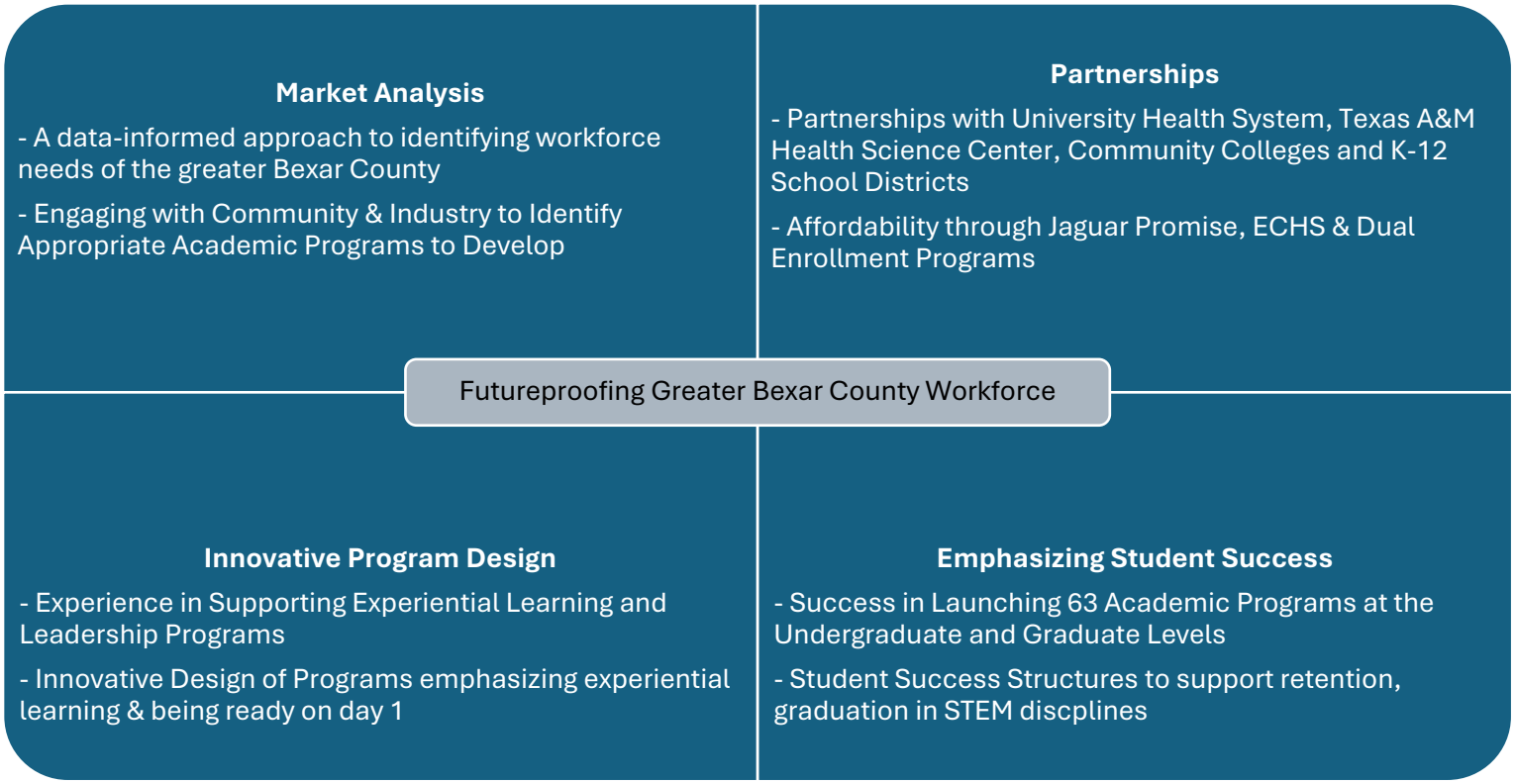
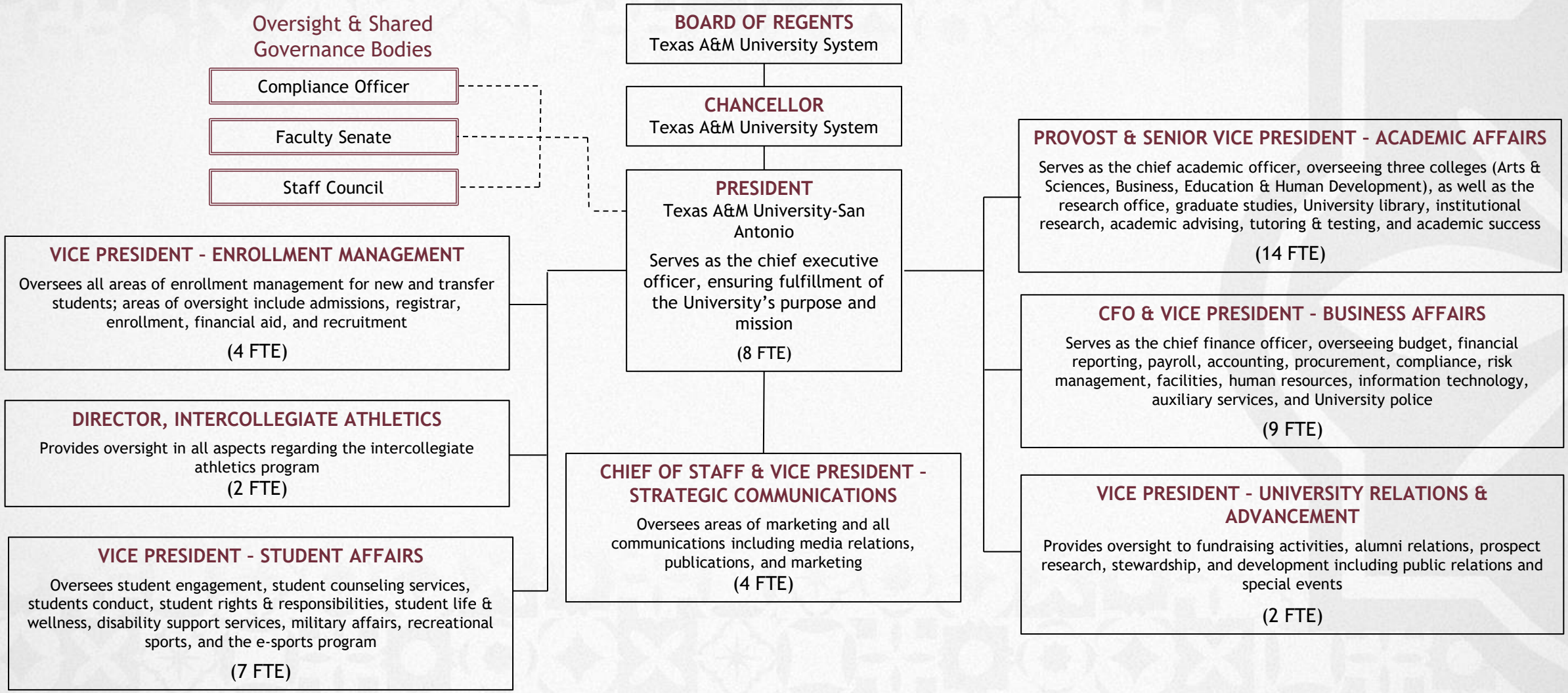


Figure 1: A Holistic Design of the exceptional item towards Futureproofing Greater Bexar County Workforce

Organizational Chart



CERTIFICATE

Agency Name Texas A&M Univeristy - 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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Salvador Hector Ochoa
Signature

Dr. Salvador Hector Ochoa
Printed Name

President
Title

8/1/2024
Date

Board or Commission Chair

William Mahomes Jr.
Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

L A Cullo
Signature

Leonard Cullo
Printed Name

Vice President for Business Affairs & CFO
Title

7/30/2024
Date

749 Texas A&M University - San Antonio

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	19,792,528		10,452,322						30,244,850		
1.1.2. Teaching Experience Supplement			788,914						788,914		
1.1.3. Staff Group Insurance Premiums			2,004,895	2,035,018					2,004,895	2,035,018	
1.1.4. Workers' Compensation Insurance	32,658	32,658	27,770	27,770					60,428	60,428	
1.1.5. Unemployment Compensation Insurance	10,310	4,078	46,970	53,202					57,280	57,280	
1.1.6. Texas Public Education Grants			3,202,637	2,952,492					3,202,637	2,952,492	
1.1.9. Cru Funding	2,429,634								2,429,634		
Total, Goal	**22,265,130**	**36,736**	**16,523,508**	**5,068,482**					**38,788,638**	**5,105,218**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	6,828,624								6,828,624		
2.1.2. Ccap Revenue Bonds	23,205,268	23,205,397							23,205,268	23,205,397	11,333,994
2.1.5. Small Institution Supplement	1,462,442								1,462,442		
Total, Goal	**31,496,334**	**23,205,397**							**31,496,334**	**23,205,397**	**11,333,994**
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	6,019,276	6,019,276							6,019,276	6,019,276	
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	**19,218,086**	**19,218,086**							**19,218,086**	**19,218,086**	**10,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	83,428								83,428		
Total, Goal	**83,428**								**83,428**		
Total, Agency	**73,062,978**	**42,460,219**	**16,523,508**	**5,068,482**					**89,586,486**	**47,528,701**	**21,333,994**
Total FTEs									**400.9**	**400.9**	**29.0**

749 Texas A&M University - San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	16,116,083	15,078,189	15,166,661	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	5,486	394,457	394,457	0	0
3 STAFF GROUP INSURANCE PREMIUMS	685,625	997,460	1,007,435	1,017,509	1,017,509
4 WORKERS' COMPENSATION INSURANCE	30,214	30,214	30,214	30,214	30,214
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	28,640	28,640	28,640	28,640
6 TEXAS PUBLIC EDUCATION GRANTS	1,066,441	1,726,391	1,476,246	1,476,246	1,476,246
9 CRU FUNDING	0	1,214,817	1,214,817	0	0
TOTAL, GOAL 1	**$17,903,849**	**$19,470,168**	**$19,318,470**	**$2,552,609**	**$2,552,609**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,400,294	3,414,312	3,414,312	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	12,052,515	11,603,698	11,601,570	11,602,998	11,602,399
5 SMALL INSTITUTION SUPPLEMENT (1)	1,302,868	731,221	731,221	0	0
TOTAL, GOAL 2	**$15,755,677**	**$15,749,231**	**$15,747,103**	**$11,602,998**	**$11,602,399**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EXPANSION FUNDING	6,410,235	6,599,405	6,599,405	6,599,405	6,599,405
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	2,835,035	3,009,638	3,009,638	3,009,638	3,009,638
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$9,245,270**	**$9,609,043**	**$9,609,043**	**$9,609,043**	**$9,609,043**
6 Research Funds					
3 *Comprehensive Research Fund*					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 COMPREHENSIVE RESEARCH FUND	7,512	41,714	41,714	0	0
TOTAL, GOAL 6	**$7,512**	**$41,714**	**$41,714**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	34,955,118	36,534,298	36,528,680	21,230,409	21,229,810
SUBTOTAL	**$34,955,118**	**$36,534,298**	**$36,528,680**	**$21,230,409**	**$21,229,810**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	551,809	530,504	530,504	0	0
770 Est. Other Educational & General	7,405,381	7,805,354	7,657,146	2,534,241	2,534,241
SUBTOTAL	**$7,957,190**	**$8,335,858**	**$8,187,650**	**$2,534,241**	**$2,534,241**
TOTAL, METHOD OF FINANCING	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**

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

749 Texas A&M University - San Antonio

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$29,606,273	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$34,422,677	$34,417,058	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$21,230,409	$21,229,810
RIDER APPROPRIATION					
Article IX, Section 17.47, 87th Legislature, Regular Session	$984,278	$0	$0	$0	$0
Article III, Special Provisions, Section 58, HB1 88th Legislature, Regular Session	$0	$2,107,846	$2,107,847	$0	$0
Art. IX, Section 18.16, HB1, 88th Legislature, Regular Session	$0	$3,775	$3,775	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TRANSFERS					
SB 8, 3rd Called Session, 87th Legislature (CCAP Debt Service)	$4,364,567	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$34,955,118**	**$36,534,298**	**$36,528,680**	**$21,230,409**	**$21,229,810**
TOTAL, ALL GENERAL REVENUE	**$34,955,118**	**$36,534,298**	**$36,528,680**	**$21,230,409**	**$21,229,810**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$509,175	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$372,330	$372,330	$0	$0
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$42,634	$0	$0	$0	$0
Revised Receipts	$0	$158,174	$158,174	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$551,809**	**$530,504**	**$530,504**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$6,512,066	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$6,707,178	$6,711,212	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$2,534,241	$2,534,241
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$893,315	$0	$0	$0	$0
Revised Receipts	$0	$1,098,176	$945,934	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$7,405,381**	**$7,805,354**	**$7,657,146**	**$2,534,241**	**$2,534,241**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$7,957,190**	**$8,335,858**	**$8,187,650**	**$2,534,241**	**$2,534,241**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$7,957,190**	**$8,335,858**	**$8,187,650**	**$2,534,241**	**$2,534,241**
TOTAL, GR & GR-DEDICATED FUNDS	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
GRAND TOTAL	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	363.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	231.9	331.7	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	400.9	400.9
RIDER APPROPRIATION					
Article IX, Sec. 17.47, 87th Legislature, Regular Session	19.7	0.0	0.0	0.0	0.0
Article III, Section 58, 88th Legislature, Regular Session	0.0	69.2	69.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Under) Cap	(97.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**286.1**	**301.1**	**400.9**	**400.9**	**400.9**

NUMBER OF 100% FEDERALLY FUNDED FTEs

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$6,373,297	$9,384,651	$9,345,926	$326,442	$326,442
1002 OTHER PERSONNEL COSTS	$1,042,538	$1,324,343	$1,335,806	$1,046,149	$1,046,149
1005 FACULTY SALARIES	$13,823,508	$17,504,833	$17,630,542	$9,282,601	$9,282,601
1010 PROFESSIONAL SALARIES	$268,466	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$9,232	$2,387	$2,387	$0	$0
2004 UTILITIES	$1,660,450	$3,254,312	$3,254,312	$0	$0
2005 TRAVEL	$42	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$38	$0	$0	$0	$0
2008 DEBT SERVICE	$12,052,515	$11,603,698	$11,601,570	$11,602,998	$11,602,399
2009 OTHER OPERATING EXPENSE	$7,682,222	$1,795,932	$1,545,787	$1,506,460	$1,506,460
OOE Total (Excluding Riders)	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
OOE Total (Riders)					
Grand Total	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	26.20%	26.20%	26.70%	27.20%	27.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.20%	31.20%	31.70%	32.20%	32.70%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	23.20%	23.20%	23.70%	24.20%	24.70%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.50%	29.50%	30.00%	30.50%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	42.50%	42.50%	43.00%	43.50%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.60%	17.60%	18.10%	18.60%	19.10%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	12.70%	12.70%	13.20%	13.70%	14.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	19.40%	19.40%	19.90%	20.40%	20.90%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.00%	12.00%	12.50%	13.00%	13.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	18.00%	18.00%	18.50%	19.00%	19.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.19%	63.19%	63.69%	64.19%	64.69%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.96%	61.96%	62.46%	62.96%	63.46%

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.28%	64.28%	64.78%	65.28%	65.78%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.06%	56.06%	56.56%	57.06%	57.56%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	58.49%	58.49%	59.99%	60.49%	60.99%
16 Percent of Semester Credit Hours Completed	96.82%	96.82%	97.32%	97.82%	98.32%
KEY 17 Certification Rate of Teacher Education Graduates	89.80%	89.80%	90.30%	90.80%	91.30%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	59.40%	59.40%	59.90%	60.40%	60.90%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	62.50%	62.50%	63.00%	63.50%	64.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.30%	70.30%	70.80%	71.30%	71.80%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	75.85%	75.85%	76.35%	76.85%	77.35%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	57.40%	57.40%	57.90%	58.40%	58.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.18%	22.18%	22.68%	23.18%	23.68%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	22.82%	23.00%	23.50%	24.00%	24.50%
30 Dollar value of External or Sponsored Research Funds (in Millions)	1.07	1.07	1.27	2.00	2.00

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
32 External Research Funds As Percentage Appropriated for Research					
	340.00%	340.00%	1,340.00%	2,340.00%	2,340.00%

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

	2026			2027			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 Future-Proofing the Talent Pipeline	$4,861,454	$4,861,454	27.0	$5,138,546	$5,138,546	29.0	$10,000,000	$10,000,000
2 Engineering Building Debt Service	$5,666,997	$5,666,997		$5,666,997	$5,666,997		$11,333,994	$11,333,994
Total, Exceptional Items Request	**$10,528,451**	**$10,528,451**	**27.0**	**$10,805,543**	**$10,805,543**	**29.0**	**$21,333,994**	**$21,333,994**
Method of Financing								
General Revenue	$10,528,451	$10,528,451		$10,805,543	$10,805,543		$21,333,994	$21,333,994
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$10,528,451	**$10,528,451**		**$10,805,543**	**$10,805,543**		**$21,333,994**	**$21,333,994**
Full Time Equivalent Positions			**27.0**			**29.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,017,509	1,017,509	0	0	1,017,509	1,017,509
4 WORKERS' COMPENSATION INSURANCE	30,214	30,214	0	0	30,214	30,214
5 UNEMPLOYMENT COMPENSATION INSURANCE	28,640	28,640	0	0	28,640	28,640
6 TEXAS PUBLIC EDUCATION GRANTS	1,476,246	1,476,246	0	0	1,476,246	1,476,246
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$2,552,609**	**$2,552,609**	**$0**	**$0**	**$2,552,609**	**$2,552,609**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	11,602,998	11,602,399	5,666,997	5,666,997	17,269,995	17,269,396
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$11,602,998**	**$11,602,399**	**$5,666,997**	**$5,666,997**	**$17,269,995**	**$17,269,396**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	0	0	3,009,638	3,009,638
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,861,454	5,138,546	4,861,454	5,138,546
TOTAL, GOAL 3	**$9,609,043**	**$9,609,043**	**$4,861,454**	**$5,138,546**	**$14,470,497**	**$14,747,589**
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	**$23,764,650**	**$23,764,051**	**$10,528,451**	**$10,805,543**	**$34,293,101**	**$34,569,594**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$23,764,650**	**$23,764,051**	**$10,528,451**	**$10,805,543**	**$34,293,101**	**$34,569,594**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$21,230,409	$21,229,810	$10,528,451	$10,805,543	$31,758,860	$32,035,353
	$21,230,409	**$21,229,810**	**$10,528,451**	**$10,805,543**	**$31,758,860**	**$32,035,353**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,534,241	2,534,241	0	0	2,534,241	2,534,241
	$2,534,241	**$2,534,241**	**$0**	**$0**	**$2,534,241**	**$2,534,241**
TOTAL, METHOD OF FINANCING	**$23,764,650**	**$23,764,051**	**$10,528,451**	**$10,805,543**	**$34,293,101**	**$34,569,594**
FULL TIME EQUIVALENT POSITIONS	**400.9**	**400.9**	**27.0**	**29.0**	**427.9**	**429.9**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	27.20%	27.70%			27.20%	27.70%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	32.20%	32.70%			32.20%	32.70%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.20%	24.70%			24.20%	24.70%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.50%	31.00%			30.50%	31.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	43.50%	44.00%			43.50%	44.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	18.60%	19.10%			18.60%	19.10%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.70%	14.20%			13.70%	14.20%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.40%	20.90%			20.40%	20.90%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.00%	13.50%			13.00%	13.50%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.00%	19.50%			19.00%	19.50%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	64.19%	64.69%			64.19%	64.69%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.96%	63.46%			62.96%	63.46%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.28%	65.78%			65.28%	65.78%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	57.06%	57.56%			57.06%	57.56%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.49%	60.99%			60.49%	60.99%
	16 Percent of Semester Credit Hours Completed	97.82%	98.32%			97.82%	98.32%
KEY	**17 Certification Rate of Teacher Education Graduates**	90.80%	91.30%			90.80%	91.30%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		60.40%	60.90%			60.40%	60.90%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		63.50%	64.00%			63.50%	64.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		71.30%	71.80%			71.30%	71.80%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		76.85%	77.35%			76.85%	77.35%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		58.40%	58.90%			58.40%	58.90%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		23.18%	23.68%			23.18%	23.68%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		24.00%	24.50%			24.00%	24.50%
	30 Dollar value of External or Sponsored Research Funds (in Millions)						
		2.00	2.00			2.00	2.00
	32 External Research Funds As Percentage Appropriated for Research						
		2,340.00%	2,340.00%			2,340.00%	2,340.00%

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,263.00	1,313.00	1,363.00	1,413.00	1,463.00
	2 Number of Minority Graduates	1,022.00	1,047.00	1,072.00	1,097.00	1,122.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	132.00	161.00	170.00	180.00	190.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	24.00	31.00	40.00	50.00	70.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	25.00	28.00	30.00	40.00	60.00
	6 Number of Two-Year College Transfers Who Graduate	643.00	693.00	743.00	793.00	843.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	10.80 %	12.50 %	13.00 %	13.50 %	14.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,546.77	4,546.77	4,874.00	4,874.00	4,874.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.65	16.82	16.98	17.15	17.33
	2 Number of Minority Students Enrolled	6,001.00	6,061.00	6,122.00	6,183.00	6,245.00
	3 Number of Community College Transfers Enrolled	2,949.00	2,949.00	2,974.00	2,999.00	3,024.00
	4 Number of Semester Credit Hours Completed	73,399.00	73,399.00	81,431.00	82,245.31	83,068.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	76,016.00	76,016.00	76,776.00	77,544.00	78,319.00
6	Number of Students Enrolled As of the Twelfth Class Day	7,223.00	7,223.00	7,295.00	7,368.00	7,442.00
7	Average Student Loan Debt	7,889.00	7,889.00	8,804.00	9,000.00	9,000.00
8	Percent of Students with Student Loan Debt	46.00%	46.00 %	50.00 %	51.00 %	52.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,235.00	9,235.00	10,000.00	10,025.00	10,050.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	84.00%	91.00 %	92.00 %	92.50 %	93.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$5,137,043	$7,683,392	$7,644,667	$0	$0
1002	OTHER PERSONNEL COSTS	$355,258	$298,243	$299,731	$0	$0
1005	FACULTY SALARIES	$4,453,665	$7,096,554	$7,222,263	$0	$0
1010	PROFESSIONAL SALARIES	$162,665	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,845	$0	$0	$0	$0
2005	TRAVEL	$42	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$38	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,000,527	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,116,083**	**$15,078,189**	**$15,166,661**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
1	General Revenue Fund	$9,921,964	$9,898,009	$9,894,519	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,921,964**	**$9,898,009**	**$9,894,519**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$551,809	$530,504	$530,504	$0	$0
770	Est. Other Educational & General	$5,642,310	$4,649,676	$4,741,638	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,194,119**	**$5,180,180**	**$5,272,142**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,116,083**	**$15,078,189**	**$15,166,661**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**157.2**	**158.0**	**256.8**	**256.5**	**256.5**

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.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The average unit load of students is subject to change, based on such variables as amount of hours students work, and the number of courses offered. Also, external factors created by an uncertain economy could cause enrollments to fluctuate, as could increasing costs of education.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,244,850	$0	$(30,244,850)	$(30,244,850)	Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(30,244,850)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$5,486	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$394,457	$394,457	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,486**	**$394,457**	**$394,457**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$5,486	$394,457	$394,457	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,486**	**$394,457**	**$394,457**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,486**	**$394,457**	**$394,457**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**4.6**	**4.6**	**4.9**	**4.9**

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.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining competitive salaries to attract and retain quality tenure-track faculty.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$788,914	$0	$(788,914)	$(788,914)	Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(788,914)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$685,625	$997,460	$1,007,435	$1,017,509	$1,017,509
TOTAL, OBJECT OF EXPENSE		**$685,625**	**$997,460**	**$1,007,435**	**$1,017,509**	**$1,017,509**
Method of Financing:						
770	Est. Other Educational & General	$685,625	$997,460	$1,007,435	$1,017,509	$1,017,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$685,625**	**$997,460**	**$1,007,435**	**$1,017,509**	**$1,017,509**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,017,509**	**$1,017,509**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$685,625**	**$997,460**	**$1,007,435**	**$1,017,509**	**$1,017,509**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

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:

Growth in group insurance enrollment and costs.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,004,895	$2,035,018	$30,123	$30,123	Due to the increase in employer portion of group insurance premiums
			$30,123	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$30,214	$30,214	$30,214	$30,214	$30,214
TOTAL, OBJECT OF EXPENSE		**$30,214**	**$30,214**	**$30,214**	**$30,214**	**$30,214**
Method of Financing:						
1	General Revenue Fund	$24,695	$16,329	$16,329	$16,329	$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,695**	**$16,329**	**$16,329**	**$16,329**	**$16,329**
Method of Financing:						
770	Est. Other Educational & General	$5,519	$13,885	$13,885	$13,885	$13,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,519**	**$13,885**	**$13,885**	**$13,885**	**$13,885**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$30,214**	**$30,214**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,214**	**$30,214**	**$30,214**	**$30,214**	**$30,214**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Potential for increased claims with financial stress.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$60,428	$60,428	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$28,640	$28,640	$28,640	$28,640
TOTAL, OBJECT OF EXPENSE		**$0**	**$28,640**	**$28,640**	**$28,640**	**$28,640**
Method of Financing:						
1	General Revenue Fund	$0	$5,155	$5,155	$2,039	$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,155**	**$5,155**	**$2,039**	**$2,039**
Method of Financing:						
770	Est. Other Educational & General	$0	$23,485	$23,485	$26,601	$26,601
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$23,485**	**$23,485**	**$26,601**	**$26,601**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,640**	**$28,640**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$28,640**	**$28,640**	**$28,640**	**$28,640**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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. The program is part of a total compensation and benefits package that is designed to assist in attracting and retaining quality employees.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase potential for reductions in force.

Statutory changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,280	$57,280	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,066,441	$1,726,391	$1,476,246	$1,476,246	$1,476,246
TOTAL, OBJECT OF EXPENSE		**$1,066,441**	**$1,726,391**	**$1,476,246**	**$1,476,246**	**$1,476,246**
Method of Financing:						
770	Est. Other Educational & General	$1,066,441	$1,726,391	$1,476,246	$1,476,246	$1,476,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,066,441**	**$1,726,391**	**$1,476,246**	**$1,476,246**	**$1,476,246**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,476,246**	**$1,476,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,066,441**	**$1,726,391**	**$1,476,246**	**$1,476,246**	**$1,476,246**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amounts of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,202,637	$2,952,492	$(250,145)	$(250,145)	A projected decrease in awarding due to students who qualified for grants and institutional aid.
			$(250,145)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,214,817	$1,214,817	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,214,817**	**$1,214,817**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,214,817	$1,214,817	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,214,817**	**$1,214,817**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,214,817**	**$1,214,817**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**27.0**	**27.0**	**27.0**	**27.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

This funding has been vitally important in ensuring access to and development of integrated academic support services. There are currently 27 full- time staff that are funded that are directly impacting our academic support services provided to our institution's student population.

CRU Funding has been beneficial to Texas A&M University-San Antonio for providing crucial support to first generation students in the form of offering robust advising , tutoring, and other Student Success support services that are crucial for the academic success of at-risk students. Without these funds, we would not be able to adequately serve the unique needs of our particular student population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,429,634	$0	$(2,429,634)	$(2,429,634)	Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(2,429,634)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	41.00	0.00	0.00	0.00
2	Space Utilization Rate of Labs	41.00	41.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$158,274	$160,000	$160,000	$0	$0
1002	OTHER PERSONNEL COSTS	$1,655	$0	$0	$0	$0
2004	UTILITIES	$1,660,450	$3,254,312	$3,254,312	$0	$0
2009	OTHER OPERATING EXPENSE	$579,915	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,400,294**	**$3,414,312**	**$3,414,312**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,400,294	$3,414,312	$3,414,312	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,400,294**	**$3,414,312**	**$3,414,312**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,400,294**	**$3,414,312**	**$3,414,312**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.3**	**1.5**	**2.2**	**2.2**	**2.2**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

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. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,828,624	$0	$(6,828,624)	$(6,828,624)	Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(6,828,624)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$12,052,515	$11,603,698	$11,601,570	$11,602,998	$11,602,399
TOTAL, OBJECT OF EXPENSE		**$12,052,515**	**$11,603,698**	**$11,601,570**	**$11,602,998**	**$11,602,399**
Method of Financing:						
1	General Revenue Fund	$12,052,515	$11,603,698	$11,601,570	$11,602,998	$11,602,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,052,515**	**$11,603,698**	**$11,601,570**	**$11,602,998**	**$11,602,399**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,602,998**	**$11,602,399**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,052,515**	**$11,603,698**	**$11,601,570**	**$11,602,998**	**$11,602,399**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding from General Revenue to pay annual debt service on Capital Construction Assistance Project Revenue Bonds, authorized by the State of Texas Education Code, Ch. 55. This includes the following buildings:
Frank Madla Building
Science & Technology Building
Public Health & Education Building

749 Texas A&M University - San Antonio

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,205,268	$23,205,397	$129	$129	Changes is the result of slight fluctuations in bond amortization schedules from year to year.
			$129	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$848,638	$0	$0	$0	$0
1005	FACULTY SALARIES	$447,971	$731,221	$731,221	$0	$0
1010	PROFESSIONAL SALARIES	$6,259	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,302,868**	**$731,221**	**$731,221**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,302,868	$731,221	$731,221	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,302,868**	**$731,221**	**$731,221**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,302,868**	**$731,221**	**$731,221**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**21.2**	**12.5**	**13.0**	**13.0**	**13.0**

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.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,462,442	$0	$(1,462,442)	$(1,462,442)	Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(1,462,442)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$52,179	$153,982	$153,982	$153,982	$153,982
1005	FACULTY SALARIES	$6,262,614	$6,445,423	$6,445,423	$6,445,423	$6,445,423
1010	PROFESSIONAL SALARIES	$95,442	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,410,235**	**$6,599,405**	**$6,599,405**	**$6,599,405**	**$6,599,405**
Method of Financing:						
1	General Revenue Fund	$6,410,235	$6,599,405	$6,599,405	$6,599,405	$6,599,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,410,235**	**$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)		**$6,410,235**	**$6,599,405**	**$6,599,405**	**$6,599,405**	**$6,599,405**
FULL TIME EQUIVALENT POSITIONS:		**83.9**	**74.3**	**74.3**	**74.3**	**74.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,198,810	$13,198,810	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$171,677	$172,460	$172,460	$172,460	$172,460
1005	FACULTY SALARIES	$2,659,258	$2,837,178	$2,837,178	$2,837,178	$2,837,178
1010	PROFESSIONAL SALARIES	$4,100	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,835,035**	**$3,009,638**	**$3,009,638**	**$3,009,638**	**$3,009,638**
Method of Financing:						
1	General Revenue Fund	$2,835,035	$3,009,638	$3,009,638	$3,009,638	$3,009,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,835,035**	**$3,009,638**	**$3,009,638**	**$3,009,638**	**$3,009,638**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,009,638**	**$3,009,638**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,835,035**	**$3,009,638**	**$3,009,638**	**$3,009,638**	**$3,009,638**
FULL TIME EQUIVALENT POSITIONS:		**22.5**	**23.2**	**23.0**	**23.0**	**23.0**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, Building a Talent Strong Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,019,276	$6,019,276	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	$2,387	$2,387	$2,387	$0	$0
2009	OTHER OPERATING EXPENSE	$5,125	$39,327	$39,327	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,512**	**$41,714**	**$41,714**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,512	$41,714	$41,714	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,512**	**$41,714**	**$41,714**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,512**	**$41,714**	**$41,714**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL:	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University and institutions of higher education eligible for appropriations through National Research Support Fund or the Texas University Fund.
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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A legislatively determined amount of funding is allocated proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$83,428	$0	$(83,428)	$(83,428)	Comprehensive Research Funds are not requested in 2024-2025 because amounts are not determined by the institutions.
			$(83,428)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
METHODS OF FINANCE (INCLUDING RIDERS):				**$23,764,650**	**$23,764,051**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$42,912,308**	**$44,870,156**	**$44,716,330**	**$23,764,650**	**$23,764,051**
FULL TIME EQUIVALENT POSITIONS:	**286.1**	**301.1**	**400.9**	**400.9**	**400.9**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Future-Proofing the Talent Pipeline for a Greater South Texas		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,517	560,003
1005	FACULTY SALARIES	1,521,937	2,178,544
2009	OTHER OPERATING EXPENSE	2,850,000	2,399,999
	TOTAL, OBJECT OF EXPENSE	**$4,861,454**	**$5,138,546**
METHOD OF FINANCING:			
1	General Revenue Fund	4,861,454	5,138,546
	TOTAL, METHOD OF FINANCING	**$4,861,454**	**$5,138,546**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.00	29.00

DESCRIPTION / JUSTIFICATION:

The Environmental Education, Science, Technology, Engineering and Math [ESTEM] initiative addresses the state's current and future workforce needs through degree programs in essential areas with significant demand for a highly skilled workforce, emphasizing health sciences/applied health and engineering.

The health sciences/applied health programs will help meet increasing nursing, public health, and biomedical sciences demand and prepare students for high-paying, high-demand careers in many health-related professions, producing a highly skilled professional workforce to address projected statewide demand.

The cluster of engineering programs will include civil, mechanical, industrial, electrical, computer engineering, and construction engineering technology, all foundational technical disciplines for which unmet demand is projected.

Funding will support faculty salaries, staff salaries, specialized instructional equipment, initial accreditation, and distinctive experiential programming to enhance day-one career readiness after graduation.

The academic programs will incorporate a distinctive "experiential-learning spine," developed in collaboration with industry partners. The experiential programming component will incorporate applied professional experiences throughout each degree program, starting with the first semester and building toward meaningful internship experiences that reflect real-world professional responsibilities.

A&M-San Antonio will have pathways built into these programs from five community college districts in South & Central Texas: Alamo Community Colleges, Coastal Bend Community College, Austin Community College, Central Texas College, Southwest Texas Junior College, and Wharton County Junior College.

EXTERNAL/INTERNAL FACTORS:

The population projection for San Antonio is 1.62 million by 2031 from 1.44 million in 2022, or a population growth of 180,000 in a decade, along with a growing economy.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

San Antonio's five Targeted Industries Clusters - Healthcare and Biosciences, Aerospace, Manufacturing, Information Technology/Cybersecurity, and New Energy Economy. The proposed programs will directly support the personnel needs of all these areas.
Expected growth rates in the region's public health, nursing, and healthcare administration jobs over the next 10 years are 15.7%, 8.6%, and 17.6%, respectively. Projected regional growth rates exceed or equal.

Expected growth rates in jobs in the region compared to the nation in the different engineering programs over the next 10 years are: computer engineering: 21.6%, electrical engineering: 19.8%, industrial engineering: 15.9%, civil engineering: 14.4%, mechanical engineering: 14.2%. For construction engineering technology: 8.7%. The growth in all these areas far exceeds expected national growth.

Major accomplishments Expected during the Next 2 Years:
A&M -SA will develop a phased approach to developing these programs. We primarily expect significant foundational tasks to be completed in the initial two-year period. By the end of year two, one program in the health sciences/applied health and one engineering program will begin enrolling students during this biennium. Faculty, curricula, and necessary instructional equipment will be in place for two health sciences/applied health programs and 3 engineering programs.

Year established and funding source prior to receiving special funding: N/A

Formula Funding: N/A

Non General Revenue Sources of funding: N/A

Consequences of Not Funding:
The South and Central Texas region around San Antonio, with an expanding population, will continue to experience highly skilled workforce deficits in health and engineering, which would adversely impact the Texas economy.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On-going operating costs.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Engineering Building Debt Service		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
	TOTAL, OBJECT OF EXPENSE	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	TOTAL, METHOD OF FINANCING	**$5,666,997**	**$5,666,997**

DESCRIPTION / JUSTIFICATION:

At approximately 50,000 SF, the construction of the Engineering building will provide state-of-the-art instructional spaces, including well-equipped laboratories and areas for practicum and workshop experiences, along with associated infrastructure, such as utilities and roads.

The engineering building is intended to allow students to put classroom and laboratory learning into the context of real engineering projects they will undertake in their careers, mentored jointly by faculty and working engineers from industry.

EXTERNAL/INTERNAL FACTORS:

The university has had phenomenal student growth during the past decade, growing from 3,554 students in 2011 to 7,622 in 2023. An active student recruitment strategy aligned with the state's higher education strategic plan, Building a Talent Strong Texas, and a focus on excellence in teaching and research, along with local support from industries and businesses, guarantees a successful launch of the proposed engineering degree programs.

The university has an articulation agreement with the Alamo Colleges, as well as several other regional community colleges, to facilitate the transfer of students and acceptance of lower-level course credits. The university is deeply embedded in the region's community college ecosystem, providing pathways for 4-year college degrees to working students and adults while also attracting the area's first time-in-college and first-generation students

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On-going debt service cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,666,997	$5,666,997	$5,666,997

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Future-Proofing the Talent Pipeline for a Greater South Texas		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,517	560,003
1005	FACULTY SALARIES	1,521,937	2,178,544
2009	OTHER OPERATING EXPENSE	2,850,000	2,399,999
TOTAL, OBJECT OF EXPENSE		**$4,861,454**	**$5,138,546**
METHOD OF FINANCING:			
1	General Revenue Fund	4,861,454	5,138,546
TOTAL, METHOD OF FINANCING		**$4,861,454**	**$5,138,546**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	29.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Engineering Building Debt Service		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		**$5,666,997**	**$5,666,997**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
	Total, Objects of Expense	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	Total, Method of Finance	**$5,666,997**	**$5,666,997**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Building Debt Service

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,517	560,003
1005	FACULTY SALARIES	1,521,937	2,178,544
2009	OTHER OPERATING EXPENSE	2,850,000	2,399,999
	Total, Objects of Expense	**$4,861,454**	**$5,138,546**
METHOD OF FINANCING:			
1	General Revenue Fund	4,861,454	5,138,546
	Total, Method of Finance	**$4,861,454**	**$5,138,546**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	29.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Future-Proofing the Talent Pipeline for a Greater South Texas

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 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$126,822	21.1 %	74.8%	53.7%	$553,314	$740,130
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	61.7%	28.8%	$75,509	$122,467
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$6,962	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	21.8%	-4.2%	$2,459,014	$11,263,925	26.0 %	18.5%	-7.5%	$2,067,717	$11,154,968
21.1%	Commodities	21.1 %	42.1%	21.0%	$2,951,083	$7,008,407	21.1 %	19.7%	-1.4%	$1,654,848	$8,388,779
	Total Expenditures		**29.4%**		**$5,410,097**	**$18,406,116**		**21.3%**		**$4,351,388**	**$20,406,344**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

For FY 2022 the University exceeded one of the applicable University HUB procurement goals, for an overall attainment of 29.4% of expenditures with HUB vendors.

For FY 2023, the University exceeded two of the applicable University HUB procurement goals, for an overall attainment of 21.3% of the expenditures with HUB vendors.

The University placed in the "Top 50 Agencies Spending More than $5 Million with Largest Percentage Spent with HUBs" list, ranking 18th in FY 2022, and 38th in FY 2023.

Applicability:

The Heavy Construction and Professional Services categories were not applicable in the University operations in both FY 2022 and 2023, as the University did not have any strategies or programs related to construction and professional services.

Factors Affecting Attainment:

In FY 2022, Texas A&M University - San Antonio has undergone departmental reorganizational changes and employee turnover which led more attention to detail resulting in attaining two goals in Building Construction and Special Trades for FY 2023. Having multiple projects and an increase of services within a highly competitive market resulted in the use of non-HUB vendors.

The University's HUB spend for FY 2023 resulted at 21.3%

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Texas A&M University - San Antonio for FY 2022- FY 2023 attended (4) HUB conferences/Spot Bid in person and (3) virtual conferences to help HUB vendors understand how to do business with the State of Texas. We have not yet engaged in Mentor-Protégé partnership.

HUB Program Staffing:

Texas A&M University - San Antonio currently has (2) staff members:
Director
Procurement/Contract Coordinator

The Procurement Department currently has four (4.5) FTEs dedicated to increasing HUB participation.

The Department does this by including HUB trainings its monthly training sessions, and keeping a preferred vendor list for HUB vendors. HUB vendors are also invited to the department's trainings.

Current and Future 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. Developed and updated bids lists with HUB vendors and increased the number of bids sent to HUB vendors.
- Attended Spot Bid Fairs (1).
- Attended and participated in other public sector forums to maximize HUB participation.

Texas A&M University - San Antonio is joining a collaborative effort with the Supply SA: Procurement Initiative aiming to expand procurement opportunities in the local economy within San Antonio and Bexar County through collaboration among the 14 surrounding participating public agencies.

6.H. Estimated Funds Outside the Institution's GAA Bill Pattern
89th Regular Session

Texas A&M University-San Antonio (749)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 36,534,298	$ 36,528,680	$ 73,062,978		$ 36,528,680	$ 36,528,680	$ 73,057,360	
Tuition and Fees (net of Discounts and Allowances)	6,330,109	6,347,118	12,677,227		6,347,118	6,347,118	12,694,236	
Endowment and Interest Income	257,217	280,000	537,217		280,000	280,000	560,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-		-		-	-	-	
Total	43,121,624	43,155,798	86,277,422	45.8%	43,155,798	43,155,798	86,311,596	41.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,186,478	$ 5,359,613	$ 9,546,091		$ 5,413,209	$ 5,413,209	$ 10,826,418	
Higher Education Assistance Funds	-	-	-		-	-	$ -	
Available University Fund	-	-	-		-	-	$ -	
Hazelwood Reimbursement - TVC	121,668	853,469			853,469	853,469	$ 1,706,938	
Comprehensive Regional University Funds	1,214,817	1,214,817	2,429,634		1,214,817	1,214,817	2,429,634	
State Grants and Contracts	220,550	220,550	441,100		220,550	220,550	441,100	
Total	5,743,513	7,648,449	12,416,825	6.6%	7,702,045	7,702,045	15,404,090	7.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	23,850,119	27,953,705	51,803,824		27,953,705	27,953,705	55,907,410	
Federal Grants and Contracts	2,865,128	7,157,729	10,022,857		7,157,729	7,157,729	14,315,458	
State Grants and Contracts	172,656	-	172,656		-	-	-	
Local Government Grants and Contracts		-	-		-	-	-	
Private Gifts and Grants	3,305,149	4,137,513	7,442,662		4,137,513	4,137,513	8,275,026	
Endowment and Interest Income	1,583,325	2,799,256	4,382,581		2,799,256	2,799,256	5,598,512	
Sales and Services of Educational Activities (net)	1,213,313	1,002,045	2,215,358		1,002,045	1,002,045	2,004,090	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,578,135	9,401,649	12,979,784		9,401,649	9,401,649	18,803,298	
Other Income	360,931	98,720	459,651		98,720	98,720	197,440	
Total	36,928,757	52,550,617	89,479,374	47.6%	52,550,617	52,550,617	105,101,234	50.8%
TOTAL SOURCES	$ 85,793,894	$ 103,354,864	$ 188,173,621	100.0%	$ 103,408,460	$ 103,408,460	$ 206,816,920	100.0%

8. Summary of Requests for Facilities-Related Projects

88th Regular Session, Agency Submission, Version 1

Agency Code: 749	Agency: Texas A&M University - San Antonio		Prepared by: Abel Morales Jr.												
Date: 7/16/2024			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Engineering Building will provide the campus state-of-the-art instructional spaces, laboratories, and also provide expansion into foundational programs such as electrical, computer, civil, industrial, mechanical engineering, construction engineering technology, and workforce wrap around services that will draw new students to obtain a Bachelor of Engineering Degree	X				$ 65,000,000		Capital Construction Assistance Project Debt Service	No	No		$ 11,333,994	001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	8,579,201	9,057,476	9,057,476	9,057,476	9,057,476
Gross Non-Resident Tuition	588,571	578,137	578,137	578,137	578,137
Gross Tuition	**9,167,772**	**9,635,613**	**9,635,613**	**9,635,613**	**9,635,613**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(228,126)	(311,308)	(311,308)	(311,308)	(311,308)
Less: Non-Resident Waivers and Exemptions	(56,800)	(122,616)	(122,616)	(122,616)	(122,616)
Less: Hazlewood Exemptions	(537,083)	(525,164)	(525,164)	(525,164)	(525,164)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(551,809)	(530,504)	(530,504)	(530,504)	(530,504)
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)	(6,261)	(8,000)	(8,000)	(8,152)	(8,152)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(195,200)	(210,600)	(222,000)	(222,000)	(222,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**7,592,493**	**7,927,421**	**7,916,021**	**7,915,869**	**7,915,869**
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)	(1,066,441)	(1,726,391)	(1,476,246)	(1,476,246)	(1,476,246)
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	**6,526,052**	**6,201,030**	**6,439,775**	**6,439,623**	**6,439,623**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	61,320	63,587	61,215	61,214	61,213
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**6,587,372**	**6,264,617**	**6,500,990**	**6,500,837**	**6,500,836**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	288,455	367,980	280,000	280,000	280,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**288,455**	**367,980**	**280,000**	**280,000**	**280,000**
Subtotal, Other Educational and General Income	**6,875,827**	**6,632,597**	**6,780,990**	**6,780,837**	**6,780,836**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(372,355)	(336,637)	(393,404)	(397,338)	(401,311)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(365,993)	(435,597)	(436,686)	(441,053)	(445,464)
Less: Staff Group Insurance Premiums	(685,625)	(997,460)	(1,007,435)	(1,017,509)	(1,027,684)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**5,451,854**	**4,862,903**	**4,943,465**	**4,924,937**	**4,906,377**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,066,441	1,726,391	1,476,246	1,476,246	1,476,246
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	685,625	997,460	1,007,435	1,017,509	1,027,684
Plus: Board-authorized Tuition Income	551,809	530,504	530,504	530,504	530,504
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

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	6,261	8,000	8,000	8,153	8,152
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	195,200	210,600	222,000	222,000	222,000
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	**7,957,190**	**8,335,858**	**8,187,650**	**8,179,349**	**8,170,963**

749 Texas A&M University - San Antonio

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	64,630	92,521	77,088	77,088	77,088
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)	2,322,933	2,308,125	2,308,125	2,308,125	2,308,125
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazelwood Reimbursement - TVC	121,668	853,469	853,469	853,469	853,469
THECB Educational Aid	11,467	0	0	0	0
Other: Fifth Year Accounting Scholarship	3,000	4,000	4,000	4,000	4,000
Texas Grants	4,114,903	5,163,522	5,977,408	5,977,408	5,977,408
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**6,638,601**	**8,421,637**	**9,220,090**	**9,220,090**	**9,220,090**
General Revenue HEF	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Military Veterans Exemption Permanent Funds	84,497	81,931	81,931	81,931	81,931
Gross Designated Tuition (Sec. 54.0513)	**15,927,857**	**16,868,744**	**17,358,026**	**17,531,606**	**17,706,922**

749 Texas A&M University - San Antonio

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Indirect Cost Recovery (Sec. 145.001(d))	**339,650**	**107,602**	**176,883**	**178,601**	**180,387**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

749 Texas A&M University - San Antonio

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	82.96%					
GR-D/Other %	17.04%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		137	114	23	137	154
2a Employee and Children		50	41	9	50	45
3a Employee and Spouse		26	22	4	26	20
4a Employee and Family		47	39	8	47	42
5a Eligible, Opt Out		16	13	3	16	41
6a Eligible, Not Enrolled		25	21	4	25	27
Total for This Section		**301**	**250**	**51**	**301**	**329**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	17
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 Eligble, Opt Out		2	2	0	2	36
6b Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**3**	**3**	**0**	**3**	**55**
Total Active Enrollment		**304**	**253**	**51**	**304**	**384**

749 Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	14	12	2	14	4
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	10	8	2	10	1
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**25**	**21**	**4**	**25**	**5**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**25**	**21**	**4**	**25**	**5**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	151	126	25	151	158
2e Employee and Children	51	42	9	51	45
3e Employee and Spouse	36	30	6	36	21
4e Employee and Family	47	39	8	47	42
5e Eligble, Opt Out	16	13	3	16	41
6e Eligible, Not Enrolled	25	21	4	25	27
Total for This Section	**326**	**271**	**55**	**326**	**334**

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	152	127	25	152	175
2f Employee and Children	51	42	9	51	45
3f Employee and Spouse	36	30	6	36	21
4f Employee and Family	47	39	8	47	42
5f Eligble, Opt Out	18	15	3	18	77
6f Eligible, Not Enrolled	25	21	4	25	29
Total for This Section	**329**	**274**	**55**	**329**	**389**

Higher Education Schedule 4: Computation of OASI
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Automated Budget and Evaluation System of Texas (ABEST)

Agency 749 Texas A&M University - San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	79.7285	$1,464,485	82.9557	$1,638,432	82.9557	$1,914,721	82.9557	$1,933,868	82.9557	$1,953,207
Other Educational and General Funds (% to Total)	20.2715	$372,355	17.0443	$336,637	17.0443	$393,404	17.0443	$397,338	17.0443	$401,311
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	**$1,836,840**	100.0000	**$1,975,069**	100.0000	**$2,308,125**	100.0000	**$2,331,206**	100.0000	**$2,354,518**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,936,553	22,684,618	22,741,330	22,968,743	23,198,430
Employer Contribution to TRS Retirement Programs	1,274,924	1,871,481	1,876,160	1,894,921	1,913,871
Gross Educational and General Payroll - Subject To ORP Retirement	8,038,350	10,366,601	10,392,518	10,496,443	10,601,407
Employer Contribution to ORP Retirement Programs	530,531	684,196	685,906	692,765	699,693
Proportionality Percentage					
General Revenue	79.7285 %	82.9557 %	82.9557 %	82.9557 %	82.9557 %
Other Educational and General Income	20.2715 %	17.0443 %	17.0443 %	17.0443 %	17.0443 %
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)	365,993	435,597	436,686	441,053	445,464
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	466,005	333,461	334,295	337,638	341,014
Total Differential	8,854	6,336	6,352	6,415	6,479

749 Texas A&M University - San Antonio

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	2,999,505	15,569,000	11,231,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	12,169,000	5,731,000	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	2,999,505	3,400,000	5,500,000	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)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	194.7	208.9	261.9	261.9	261.9
Educational and General Funds Non-Faculty Employees	91.4	92.2	139.0	139.0	139.0
Subtotal, Directly Appropriated Funds	**286.1**	**301.1**	**400.9**	**400.9**	**400.9**
Non Appropriated Funds Employees	374.1	334.6	334.6	334.6	334.6
Subtotal, Other Funds & Non-Appropriated	**374.1**	**334.6**	**334.6**	**334.6**	**334.6**
GRAND TOTAL	**660.2**	**635.7**	**735.5**	**735.5**	**735.5**

Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 65,000,000	$ 65,000,000	$ 1,040

Name of Proposed Facility:
Engineering Building

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Teaching and Research

Project Start Date:
01/01/2026

Project Completion Date:
01/01/2030

Gross Square Feet:
62,500

Net Assignable Square Feet in Project
50,000

Project Description

This CCAP project request, Engineering Building will provide the campus state-of-the-art instructional spaces, laboratories, and areas for practicum/workshop experiences. This request is for 70,000 GSF building addition.

The building will allow A&M-SA to provide expansion into foundational programs such as electrical, computer, civil, industrial, mechanical engineering, construction engineering technology, and workforce wrap around services that will draw new students to obtain a Bachelor of Engineering Degree, and engineering professions career. Support for this facility will allow for the Univeristy to represent the people of southern Texas and Bexar County in regards to professions in STEM and other high demand occupations in the metropolitan statistical area.

Schedule 8C: CCAP 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 2026	Requested Amount 2027
Multipurpose Building	2006	5/15/2028	$ 2,635,713.00	$ 2,631,003.00
Science and Technology Building	2016	5/15/2032	$ 5,050,707.00	$ 5,054,818.00
Public Health and Education Building	2022	5/15/2042	$ 3,916,578.00	$ 3,916,578.00
			$ 11,602,998.00	$ 11,602,399.00

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 to the south San Antonio's area and surrounding region.

(3) (a) Major Accomplishments to Date:

(1) Enrolled first class of first-time in college students in Fall 2016.
(2) Graduated first class of first-time in college students from Fall 2016 in May of 2020.
(3) Increased freshman class from 501 students in Fall 2016 to 1,147 students in Fall 2023.
(4) Began teaching freshman and sophomore level courses in Fall 2016.
(5) Conducted assessment of new programs and implemented changes that would result in continuous improvement to student's academic success.
(6) Implemented 10 new academic programs at the undergraduate and graduate level.

(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 appropriated, to meet the workforce needs of the region and state.

(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

749 Texas A&M University - San Antonio

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

Expansion Funding for Texas A&M University-San Antonio will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

(13) Performance Reviews:

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

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

749 Texas A&M University - San Antonio

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. Institutional enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, retention and enhancing students' success.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 7,511 students in Fall 2023.
(2) Received SACSCOC accreditation reaffirmation in December 2019.
(3) On track to open our second residence hall in Fall 2024 with an expected occupancy of over 90%.
(4) Competed construction of six academic buildings (four funded by PUF, and two funded by CCAPs) between 2011 and 2020 at the University's permanent location.
(5) Expanded student and academic support programs to support students' academic and personal growth.
(6) Received AACSB College of Business accreditation in Spring 2023.

(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) Expanding our University's research activities in the Public Health sector.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

749 Texas A&M University - San Antonio

(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 37% from Fall 2016 to Fall 2023. 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 $3,009,638 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/Discontinu

Permanent

(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

Future-proofing the Talent Pipeline for the Greater South Texas

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$5,000,000

(2) Mission:

A&M-SA aspires to reach its full potential and fulfill its mission of serving the greater Bexar County region. To this end, the leadership at A&M-SA utilizes a data-informed approach to integrate with partnerships and feedback from key stakeholders to identify critical new academic programs to develop. The data and feedback have made it clear that there is a need for crucial STEM programs to support the economic and social needs of the region, especially in the Health and Engineering areas.

The proposed program will address the region and state's current and future workforce needs through developing degree programs in essential areas with significant demand for a highly skilled workforce, emphasizing health sciences/applied health and engineering. The health sciences/applied health programs will help meet increasing nursing and applied health demand and prepare students for high-paying, high-demand careers in many health-related professions, producing a highly skilled professional workforce to address projected statewide demand. The cluster of engineering programs will include foundational programs in electrical, computer, civil, industrial, and mechanical engineering and construction engineering technology, all foundational technical disciplines for which unmet demand is projected.

(3) (a) Major Accomplishments to Date:

(1) Performed a market study and identified the State's current and future workforces needs through degree programs in essential areas

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

(1) One program in the health sciences/applied health and one engineering program will begin enrolling students during FY2026.
(2) Faculty, curricula, and necessary instructional equipment will be in place for (2) Health Sciences/Applied Health programs and
(3) Engineering programs by end of FY2027.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

749 Texas A&M University - San Antonio

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

A&M-San Antonio's will need to contribute not only to the professional workforce of the immediately surrounding region, but also to meeting the larger workforce needs of the state. The South and Central Texas region around San Antonio, with an expanding population, will continue to experience highly skilled workforce deficits in health and engineering, which would adversely impact the Texas economy.

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

Permanent

(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 these proposed programs:

(1) Number of new programs accepting students
(2) Number of semester credit hours generated
(3) Number of students enrolled
(4) Retention rate for the new proposed programs year-over-year