




OFFICE OF THE PRESIDENT
DR. CYNTHIA TENIENTE-MATSON

October 25, 2019

MEMORANDUM

TO: Members of the University Resource Commission
President's Cabinet

FROM: Dr. Cynthia Teniente-Matson 

SUBJECT: Strategic Investments from Institutional Enhancement Funds

As indicated in my August 28 [memo](#) communicating FY20 budget decisions, Institutional Enhancement funds in the amount of \$1.05M were held in reserve pending finalization of enrollment numbers post-census date. The intended use of these funds is to make strategic investments in key activities, initiatives and programs that meaningfully advance institutional priorities and contribute to our progress toward the university's strategic plan goals.

At the advice of university CFO Dr. Bill Spindle and the Office of Budget & Planning, and in alignment with best practice for fiscal sustainability, I have decided to allocate only 80% of the available \$1.05M, which amounts to \$840K. The remaining funds will be retained as a contingency budget to be used to help fund university operations in the event that spring enrollment does not meet projected targets.

In consultation with the President's Cabinet, I have approved the following investments (see next page), all of which are closely articulated with our [strategic plan goals](#), with particular emphases on strengthening the local K-12 pipeline to improve college-readiness and improving undergraduate student retention at A&M-San Antonio.

All allocations described herein are **one-time allocations**. Items with recurrent costs may be advanced by the requesting division as priorities for new revenue sources to be considered in the regular budget planning cycle for next fiscal year.

Questions regarding these strategic investments from Institutional Enhancement funds may be directed to my office via chief of staff Jessica Loudermilk: jessica.loudermilk@tamusa.edu or x1612.

Thank you,
CM

FY20 Strategic Investments from Institutional Enhancement Funds

Item	Cost
CourseLeaf software Software to support institutional curriculum management to help streamline academic planning, scheduling and registration	60,000
Math agreement w/PAC Funds the delivery of co-requisite math courses by PAC for students who are not TSI-complete in math	100,000
Learning House services Funds the transformation of several undergraduate courses for online delivery to help introduce scheduling flexibility for students	150,000
Quantitative Reasoning (QR) incentives for first-time instructors Supports faculty preparation and engagement in delivery of courses that address this core skill area identified as the emphasis of our Quality Enhancement Plan	50,000
Civitas platform Software to replace dependence on EAB platform for student advising	60,000
Hanover contract for workshops/proposal evaluations Support for faculty preparing high-profile, national/international grant submissions that have the potential to significantly impact the institutional research portfolio	60,000
ALEKS Web-based, adaptive learning system to help assess student proficiency and shape responsive educational experiences	12,000
Faculty Mentor Program reimbursements Supports meaningful faculty engagement with undergraduate students	40,000
Pre-college advisors in South Bexar County school districts Places dedicated A&M-SA pre-college advisors in partner school districts to help ensure college-readiness and supported transition (4 districts x \$50K per advisor, districts sharing 50% of cost)	100,000
Model classroom for SB1882 partnerships Development of specialized learning environment for select partner public schools	50,000
Summer bridge programs Support for initial development of summer programs for admitted students with indicators of risk to student academic success	45,000
Educational aid exemption Offsets institutional cost of providing need-based tuition and fee exemptions for those completing teacher certification	40,000
Pipeline programs for pre-college & summer school Support for initial development of summer youth programs designed to improve college-readiness and strengthen the K-12 pipeline	40,000
Regent Access software Support for automation of state financial aid application process for undocumented students	30,000
TOTAL	837,000