
 TEXAS A&M UNIVERSITY  
SAN ANTONIO

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# URC Budget Update FY 2019

January 22, 2019



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## Agenda

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- **Legislative Update**
- **Preliminary Budget Calendar**

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## Legislative Update



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- Legislative Budget Board Recommended House and Senate 2020 – 2021 General Appropriations Bills

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## Legislative Update



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Legislative Appropriations Request - Texas A&M University - San Antonio


	2018-2019 Biennium	2020-2021 Biennium	Net Change	% Change
General Revenue**	55,920,268	55,920,268	-	
Less: Tuition Revenue Bond (TRB)	(15,380,692)	(15,377,891)	2,801	
<b>Net General Revenue</b>	<b>40,539,576</b>	<b>40,542,377</b>	<b>2,801</b>	<b>0%</b>
General Revenue - Dedicated	12,455,411	19,627,064	7,171,653	<b>58%</b>
FTEs	356.9	405.0	48.10	<b>13%</b>
Non Formula & HH Totals	18,698,032	18,698,032		<b>0%</b>
<b>% of Net General Revenue</b>	<b>46.12%</b>	<b>46.12%</b>		

\*\* Used same formula funding amount for the 2020-2021 Biennium as what was received in 2018-2019 biennium due to amounts being determined by formula/LBB.

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## LBB Recommended Senate Bill



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**LBB: Proposed Senate Appropriations Bill - Texas A&M University - San Antonio**

	2018-2019	2020-2021		
	Biennium	Biennium	Net Change	% Change
General Revenue	55,920,268	58,433,145	2,512,877	
Less: Tuition Revenue Bond (TRB)	<u>(15,380,692)</u>	<u>(15,377,891)</u>	<u>2,801</u>	
<b>Net General Revenue</b>	<b>40,539,576</b>	<b>43,055,254</b>	<b>2,515,678</b>	<b>6%</b>
General Revenue - Dedicated	12,732,137	14,557,910	1,825,773	<b>14%</b>
FTEs	264.8	379.3	114.50	<b>43%</b>
Non Formula & HH Totals	18,698,032	17,231,498		<b>-8%</b>
<b>% of Net General Revenue</b>	<b>46.12%</b>	<b>40.02%</b>		

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## LBB Recommended House Bill



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**LBB: Proposed House Appropriations Bill - Texas A&M University - San Antonio**

	2018-2019	2020-2021		
	Biennium	Biennium	Net Change	% Change
General Revenue	55,920,268	59,973,699	4,053,431	
Less: Tuition Revenue Bond (TRB)	<u>(15,380,692)</u>	<u>(15,377,891)</u>	<u>2,801</u>	
<b>Net General Revenue</b>	<b>40,539,576</b>	<b>44,595,808</b>	<b>4,056,232</b>	<b>10%</b>
General Revenue - Dedicated	12,732,137	14,557,910	1,825,773	<b>14%</b>
FTEs	264.8	394.7	129.90	<b>49%</b>
Non-Formula & HH Totals	18,698,032	18,698,032		
<b>% of Net General Revenue</b>	<b>46.12%</b>	<b>41.93%</b>		

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## Legislative Update



- House Bill
  - Leaves Non-Formula Funding unchanged from 18-19 biennium.
  - Moves Hold Harmless to Non-Formula Funding.
- Senate Bill
  - Reduces Non-Formula Funding by 8% from 18-19 biennium.
  - Leaves Hold Harmless in Instruction and Operations Goal.

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## Legislative Update




- LBB recommended House Appropriation Bill more favorable to Texas A&M University – San Antonio
- Both bills are recommendations at this point.
- Dr. Matson to give a three minute testimony to the Senate Finance Committee.
- Still reviewing enrollment to determine forecast for FY 2020 Tuition and Fee revenue.

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## FY 2020 Budget Calendar



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**FY 2020 Tentative Budget Calendar**  
**Texas A&M University-San Antonio**  
**Revised: January 7, 2019**

- **Jan 8** State Legislative Session begins
- **Jan 17** Budget workbook and instructions distributed to divisional budget contacts. Division VPs distribute out further as necessary
- **Jan 22** University Resources Commission (URC) Meeting – preliminary revenue projections
- **Feb 4 – Feb 20** Preparation of budget (budget requests prepared, training offered meetings held between responsible party and division VPs/division budget contacts.
- **Feb 21** Budget request due back to Budget Office
- **Mar 11** URC convenes – completed preliminary FY 2020 budget request workbooks distributed to the URC for review. VPs present requests.
- **Apr 8** URC convenes – Recommendation made to President Matson
- **May 9** Recommendation approved/modified by President Matson
- **June 17** Preliminary budgets due to A&M System Office
- **July 31-Aug 4** FY 2020 Programmatic Budget Review
- **August 17-18** FY 2020 Budget Presented to Board for Approval
- **August 11<sup>th</sup>** Budget Prep closed

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## URC Budget Update



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# QUESTIONS

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