

## Agenda



- Legislative Update
- Preliminary Budget Calendar

URC Budget Update – January 22, 2019

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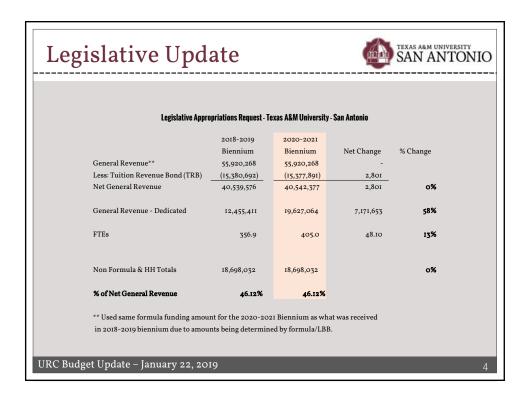
## Legislative Update

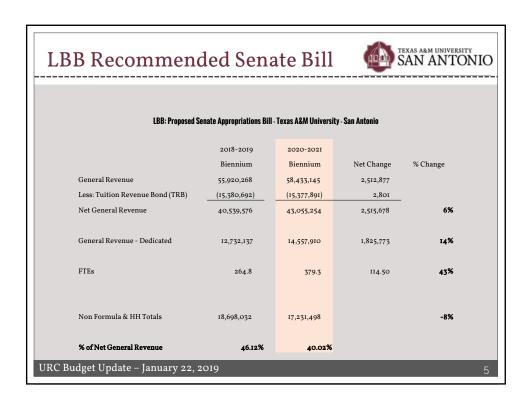


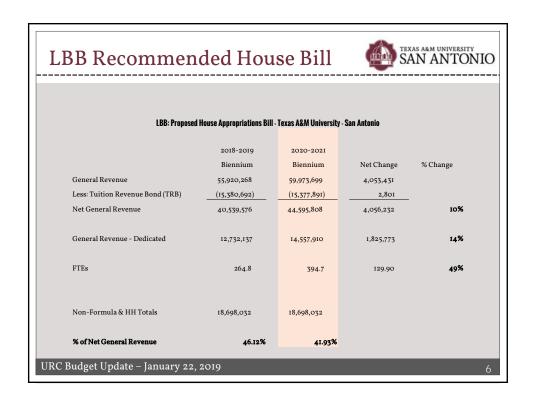
Legislative Budget Board Recommended House and
 Senate 2020 – 2021 General Appropriations Bills

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### Legislative Update



- House Bill
  - Leaves Non-Formula Funding unchanged from 18-19 biennium.
  - o 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



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

Jan 8 State Legislative Session begins

Budget workbook and instructions distributed to divisional budget contacts. Division VPs distribute out further as necessary Jan 17

University Resources Commission (URC) Meeting - preliminary revenue

projections

Preparation of budget (budget requests prepared, training offered meetings held between responsible party and division VPs/division budget contacts. Feb 4 - Feb 20

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.
URC convenes – Recommendation made to President Matson

Apr 8 May 9 Recommendation approved/modified by President Matson

Preliminary budgets due to A&M System Office June 17 July 31-Aug 4 FY 2020 Programmatic Budget Review August 17-18 FY 2020 Budget Presented to Board for Approval

Budget Prep closed August 11th

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#### **URC Budget Update**



# **QUESTIONS**

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