



TEXAS A&M UNIVERSITY
SAN ANTONIO

URC Budget Update FY 2019

May 3, 2018



Agenda



TEXAS A&M UNIVERSITY
SAN ANTONIO

- **Budget Decisions for FY 2019**
- **Special Item Report from Special Item Committee**
- **Use of Salary Savings**
 - **Administrative Cost Percentage**
- **Capital Plan**

Status of Special Item Funds



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- Comprehensive Overview from Senate
 - Performance Based Outcomes

Administrative Changes



- New Position - Vice President for Enrollment Management

PWC Report



- Use of Salary Savings
 - Faculty
 - Staff – Held Centrally

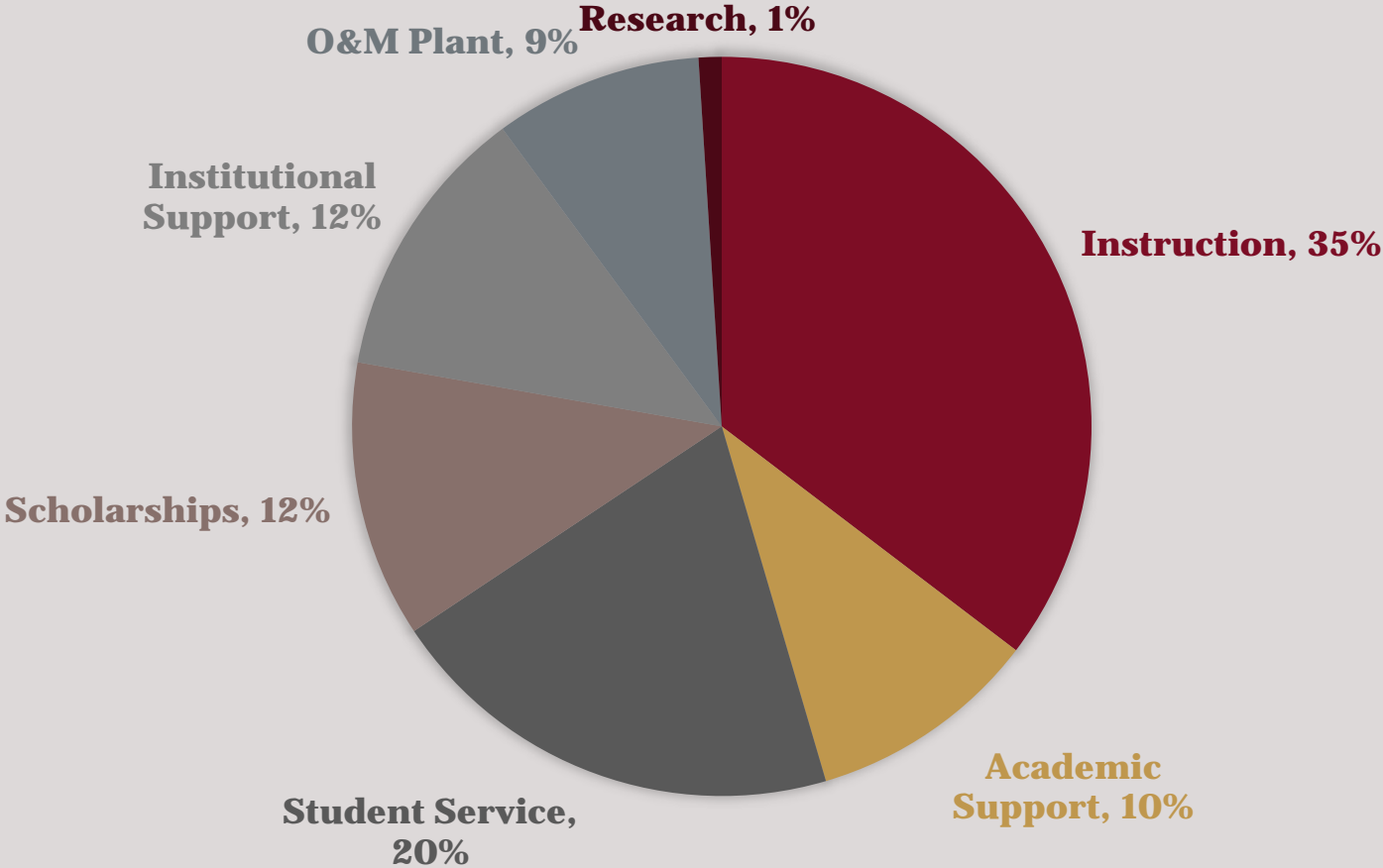
- Administrative Cost Percentage
 - Salaries by NACUBO Function

FY 19 Budget by NACUBO Function



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FY 2019 EXPENDITURE BUDGET



Administrative Ratio - TAMUS



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School	Ratio (% of Total)	Rank
TAMU	5.60	1
TAMIU	6.93	6
TAMUK	8.13	12
Tarleton	8.49	16
TAMU-CC	8.65	17
WTAMU	9.36	18
TAMU-C	9.62	19
PVAMU	9.97	20
TAMU-CT	10.50	23
TAMUG	11.24	25
TAMU-SA	12.40	26
TAMU-T	13.84	30

Rank is the rank out of 36 public institutions of higher education in Texas.

Draft Capital and Facilities Plan



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Project Name	GSF	Total Cost	Start	End
			Date	Date
Tricentennial Eco Park		\$425,000	Apr-18	Aug-18
Science & Technology Building	163,347	\$63,000,000	Sep-16	Aug-18
Mission Village (P3)	160,000	\$39,000,000	Sep-18	Aug-20
Academic and Administration Building - Phase I	45,000	\$25,000,000	Sep-18	Aug-20
Residence Hall II (P3)	95,000	\$22,000,000	Sep-19	Aug-21
Academic and Administration Building - Phase II	100,000	\$53,000,000	Sep-20	Aug-22
Central Utility Plant (if study says Go) (P3)	15,500	\$24,310,000	Sep-20	Aug-22
Student Recreation Center (P3)	121,000	\$60,000,000	Sep-19	Sep-22
Classroom Bldg II	92,000	\$45,000,000	Sep-20	Aug-23

Future URC sessions



- Review of LAR
- Facilities, IT, Space and Capital Plan Review
- Deep dive into internal administrative costs to ensure maximum efficiency
- Review of efforts to promote Strategic Plan Goal #1: Becoming a National Model for Student and Academic Success



QUESTIONS