



Section I

Academic / Agency Performance

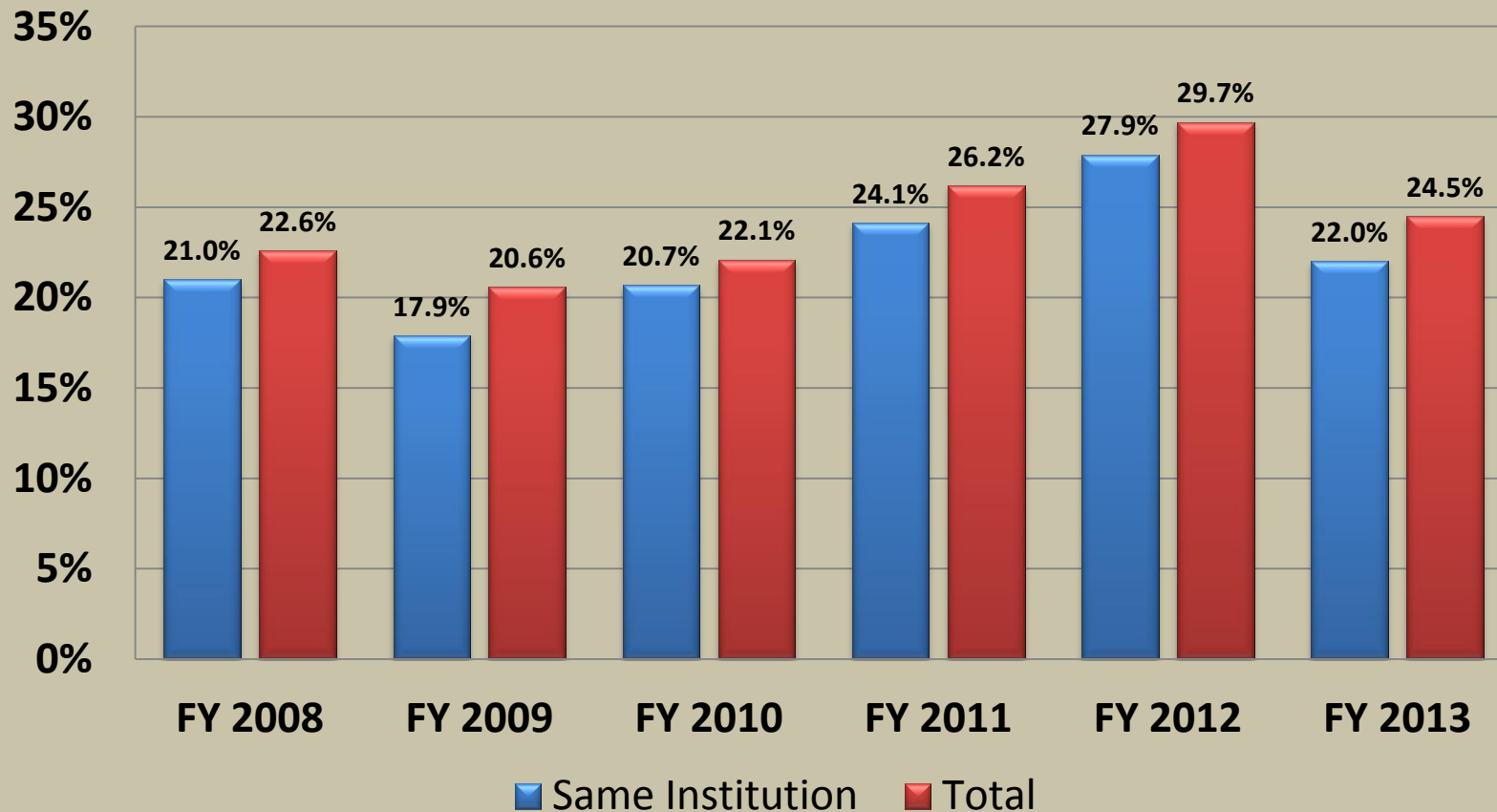


Year	New Jobs Created
Fall 2004	8,547
Fall 2005	8,677
Fall 2006	8,496
Fall 2007	8,879
Fall 2008	8,787
Fall 2009	9,075
Fall 2010	10,280
Fall 2011	10,726
Fall 2012	11,187
Fall 2013	11,068

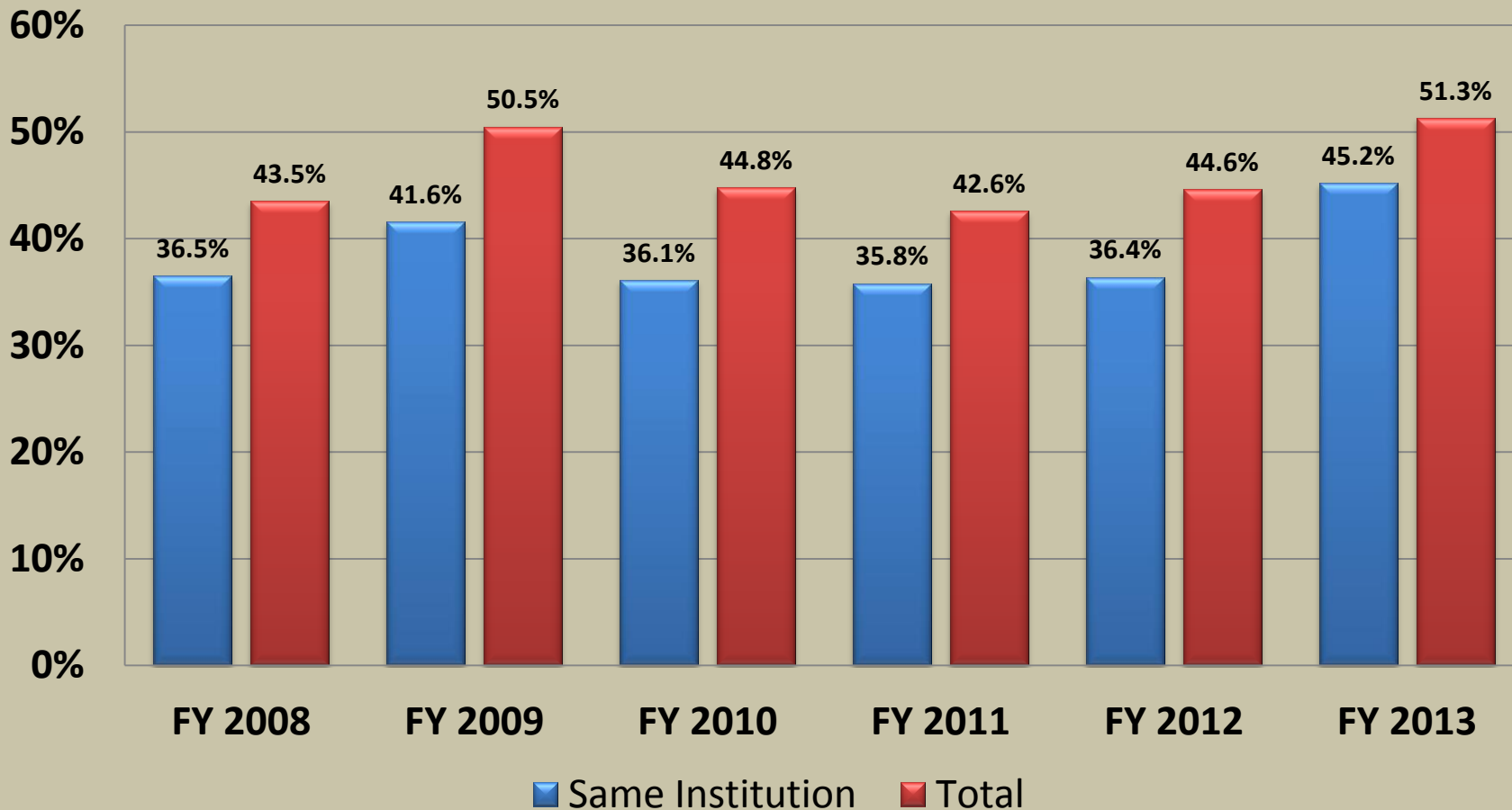
DEMOGRAPHICS	Total Enrollment	African American	Hispanic	White	Other
Students (Fall 2013)					
Undergrad	6,890	20.3%	14.3%	54.8%	10.6%
Graduate	4,178	17.7%	11.4%	51.7%	19.2%
Total	11,068				
Faculty & Staff					
Faculty	640	5.4%	5.2%	78.8%	10.6%
Staff	600	11.5%	5.8%	77.2%	5.5%
Total	1,240				



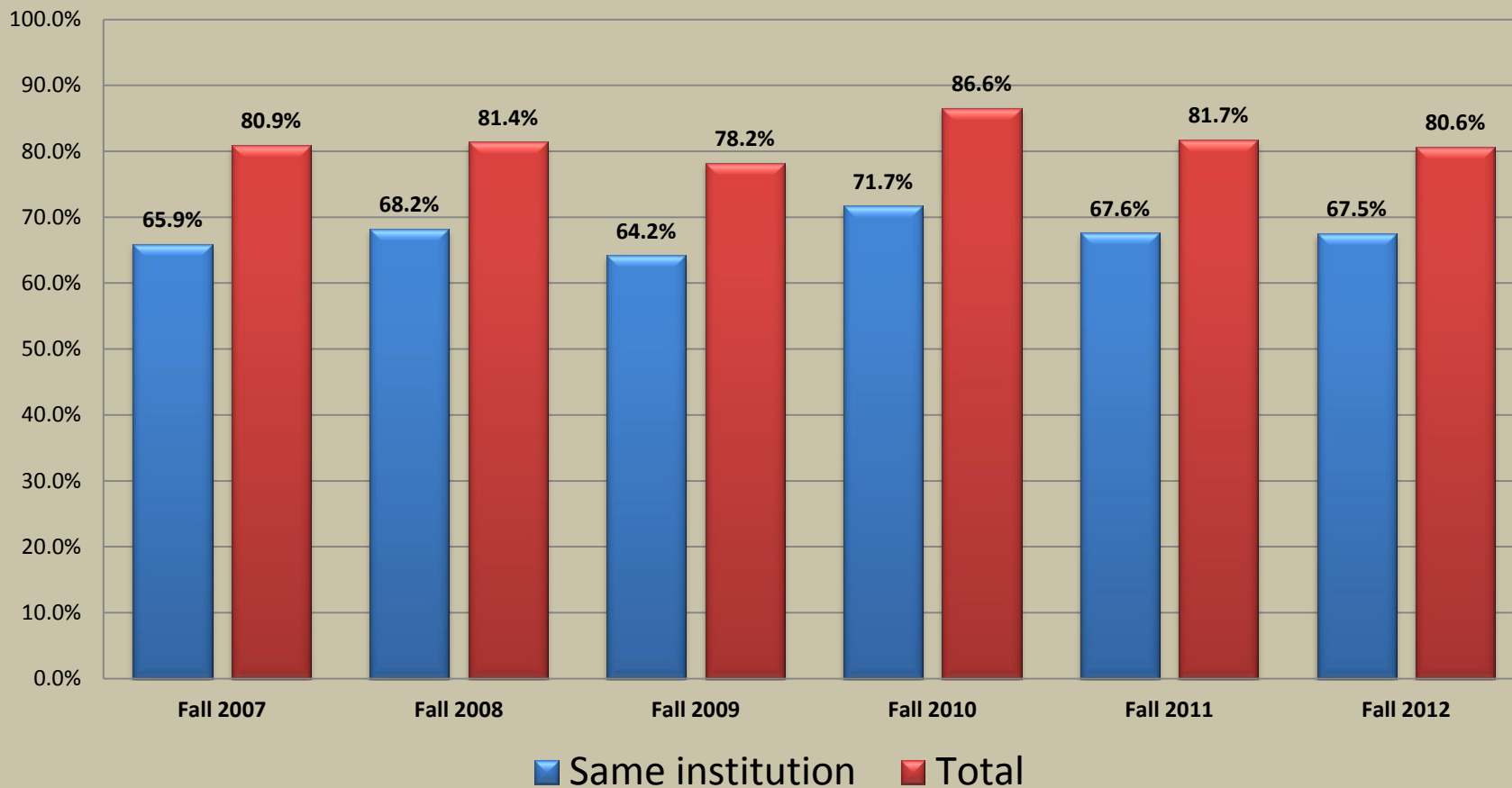
Four Year Graduation Rate



Six Year Graduation Rate



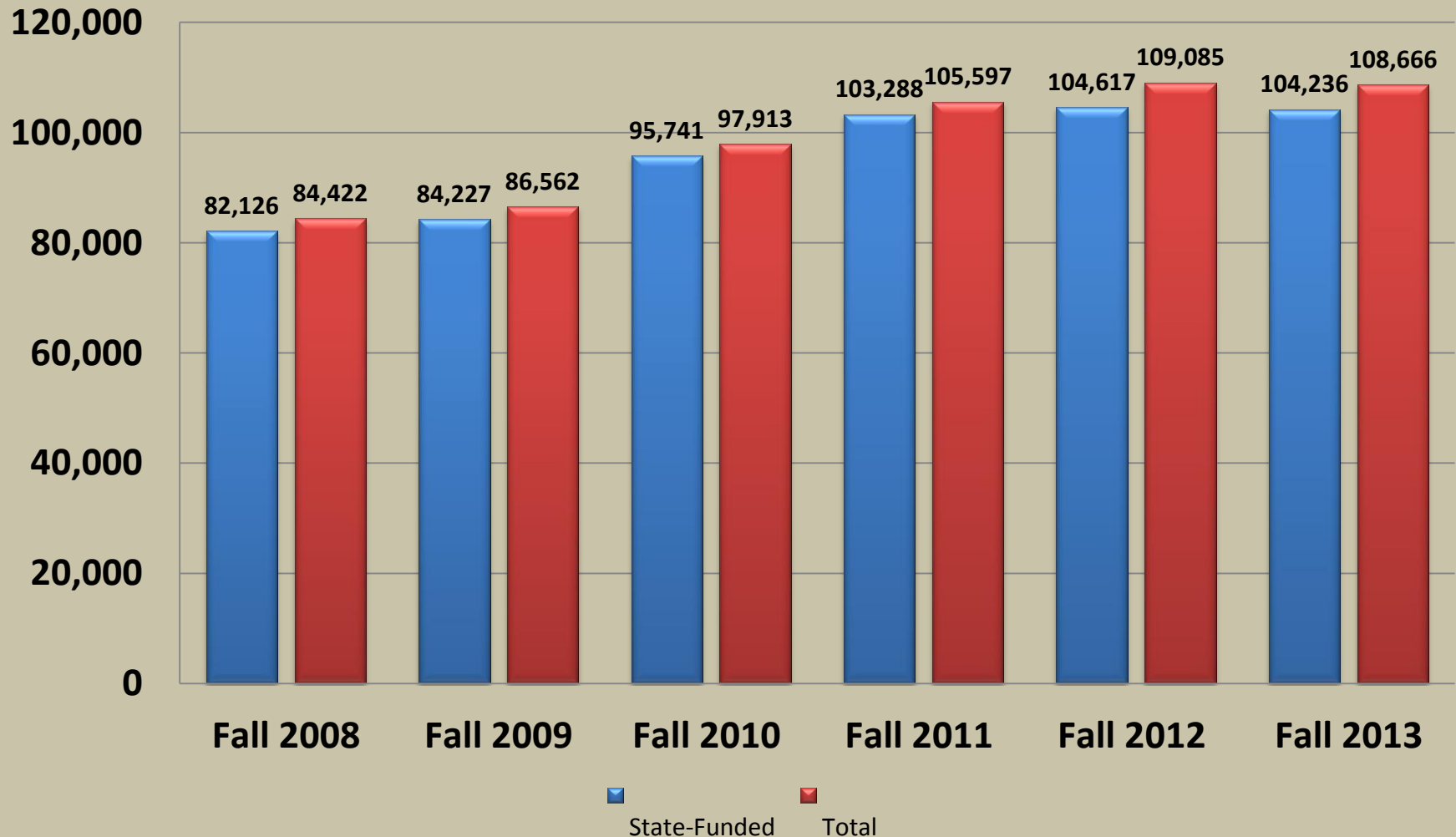
Persistence Rate (1 year)



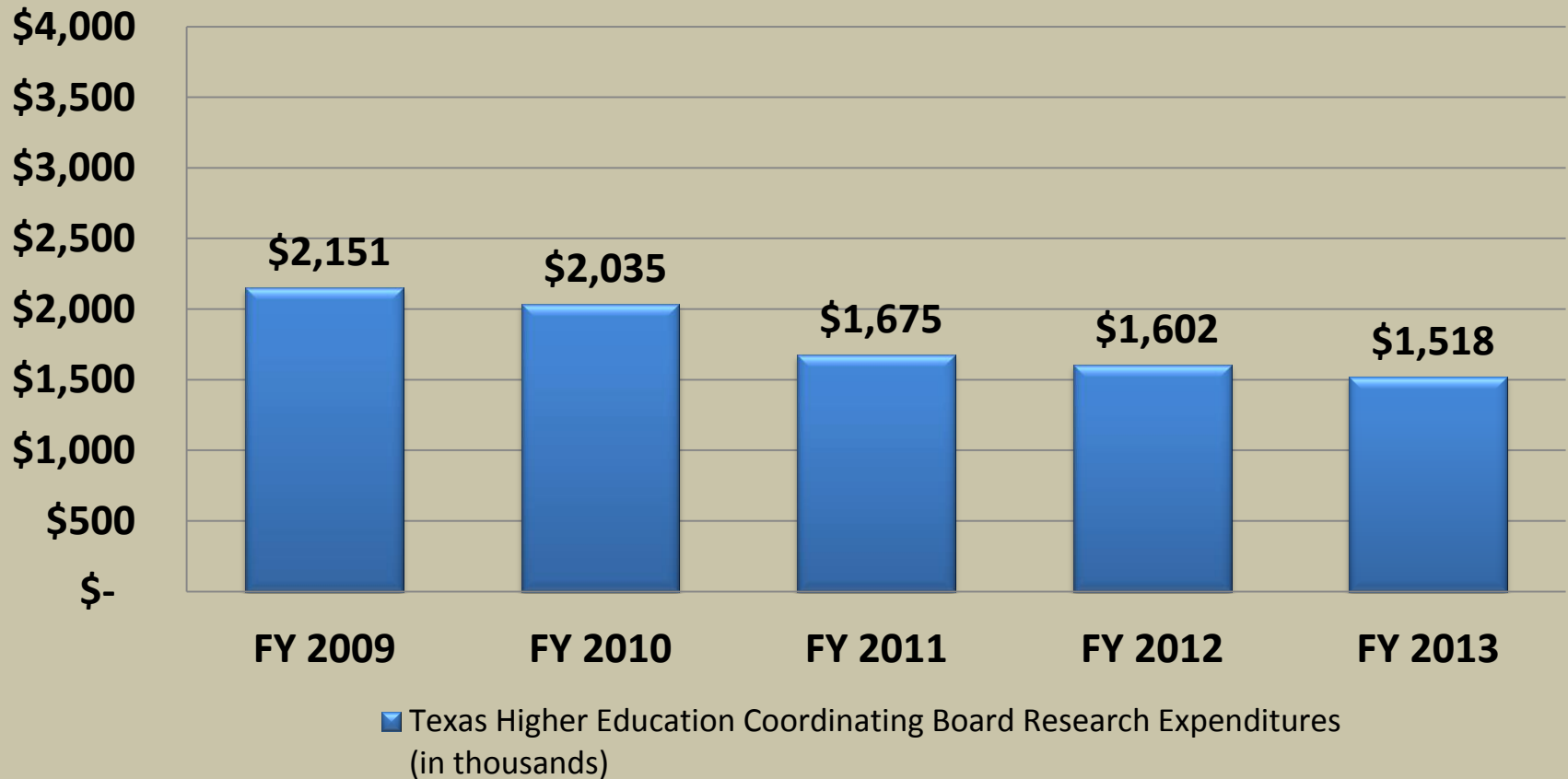
	First Year Persistence for Cohort Entering			Six Year Graduation and Persistence	
	<u>Fall 2012</u>	<u>State Avg</u>		<u>FY 2013</u>	<u>State Avg</u>
All Students	80.6%	86.5%		60.8%	70.5%
White	80.3%	89.6%		68.4%	75.8%
African- American	81.1%	78.3%		45.7%	54.2%
Hispanic	77.3%	84.9%		50.7%	65.7%



State Funded and Total SCH's



**Texas Higher Education Coordinating Board
Research Expenditures
(in thousands)**



Section II

Academic Program Development



- 12

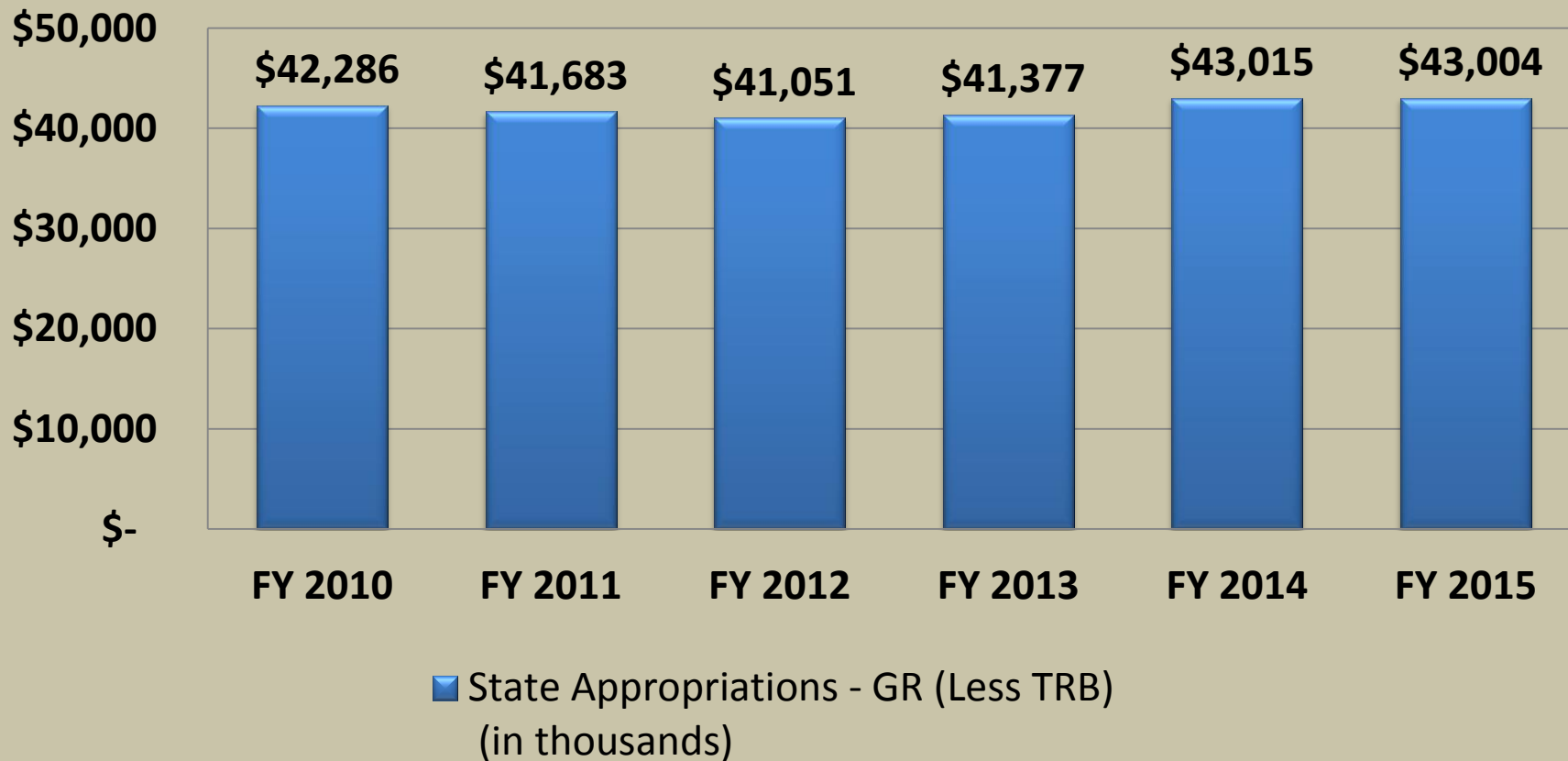


Section III

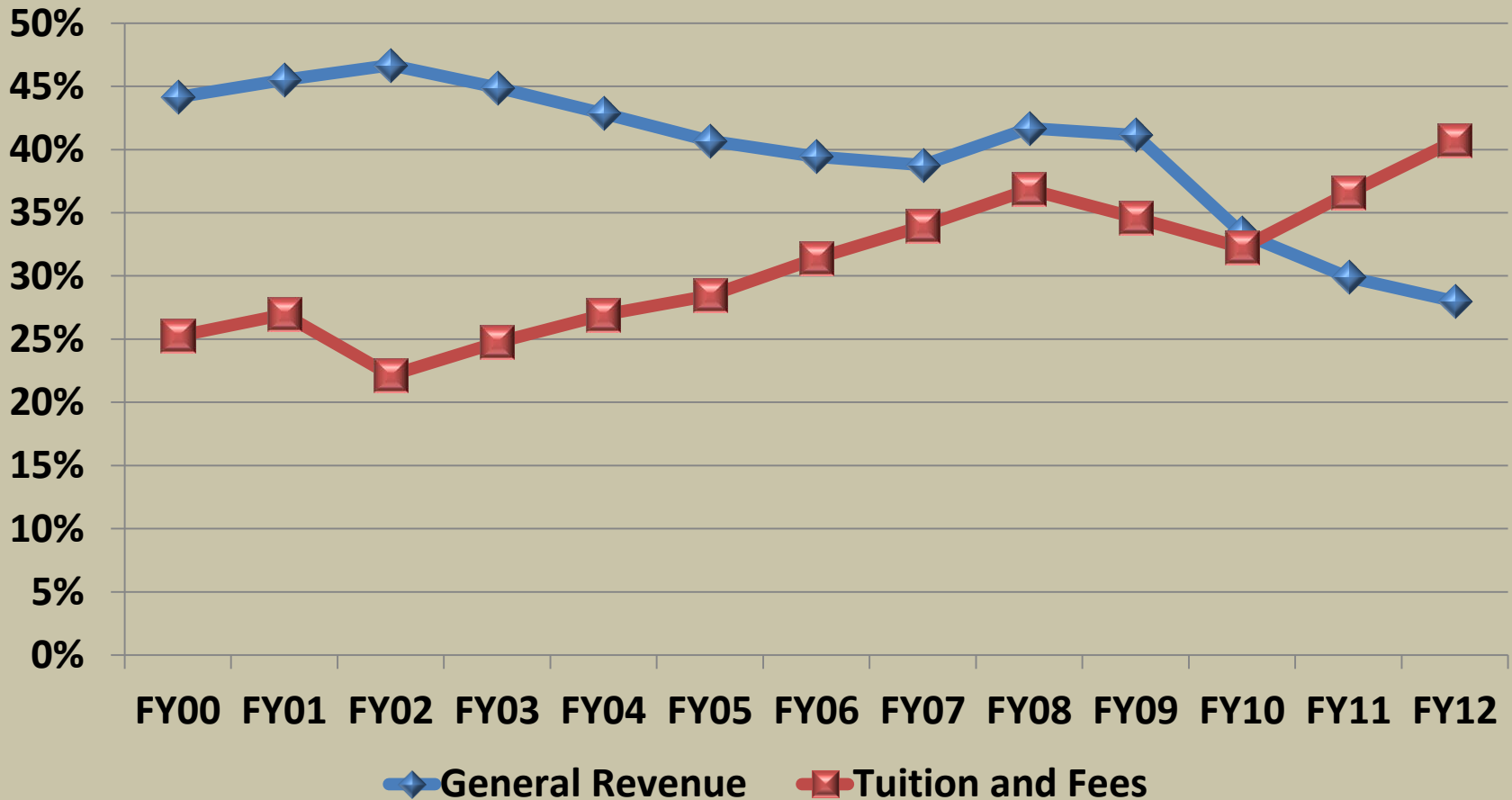
Financial



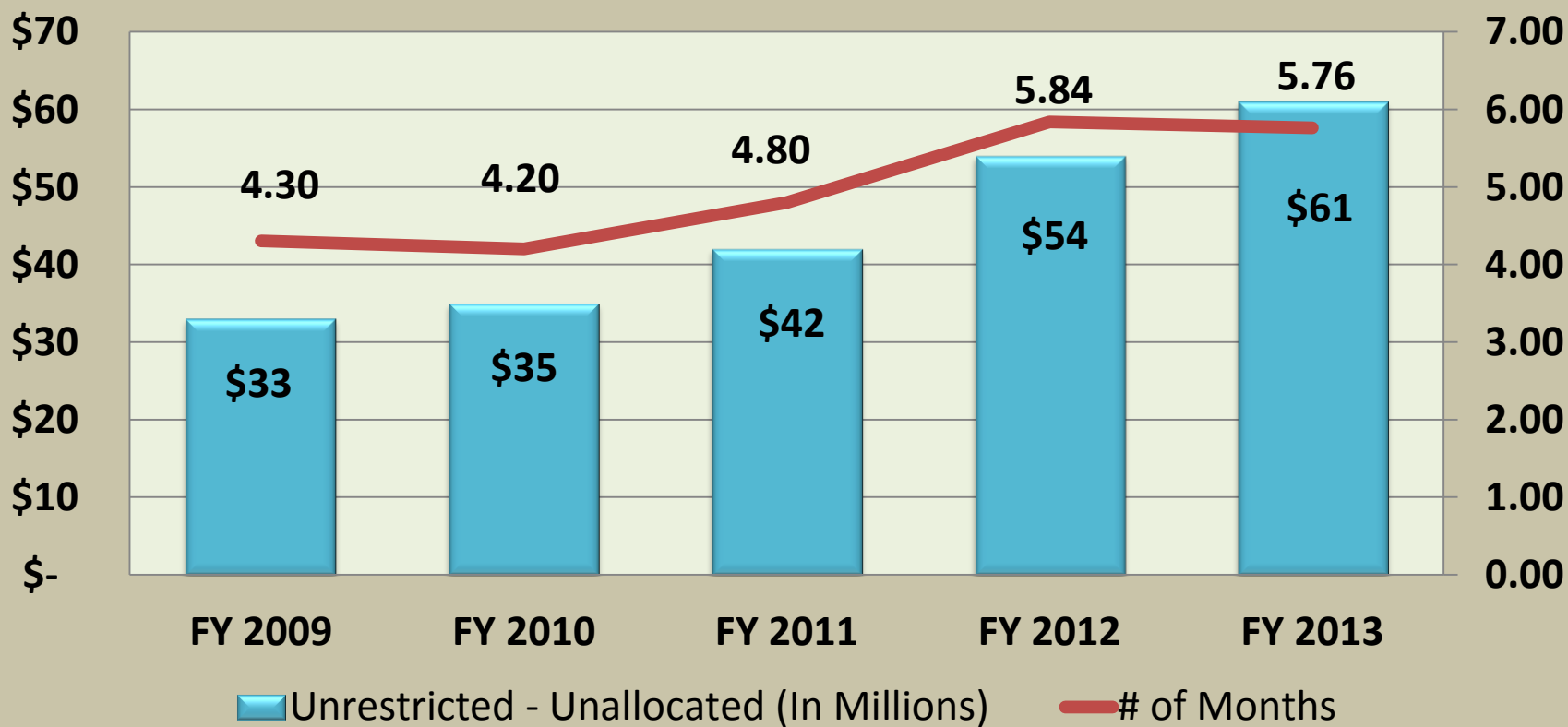
**State Appropriations - GR (Less TRB)
(in thousands)**



GR and T&F - % Revenue Comparison



Unrestricted Unallocated Net Position and # of Months



Tuition and Fees



Nursing Program-\$30/SCH

Fee Consolidation Recommendation

Proposal to eliminate:

- Technology Fee
- Library Use Fee
- International Education Fee
- Advising Fee
- ID Fee
- Transcript Fee
- Tutoring Fee
- Instructional Enhancement Fees

Establish a new fee:

- University Services Fee



Will include:

- Resident statutory tuition (non-resident will be set by the state)
- Designated tuition
- Mandatory fees
- Differential tuition

New incoming freshmen:

- ## New graduate students:

- ## New transfer students:

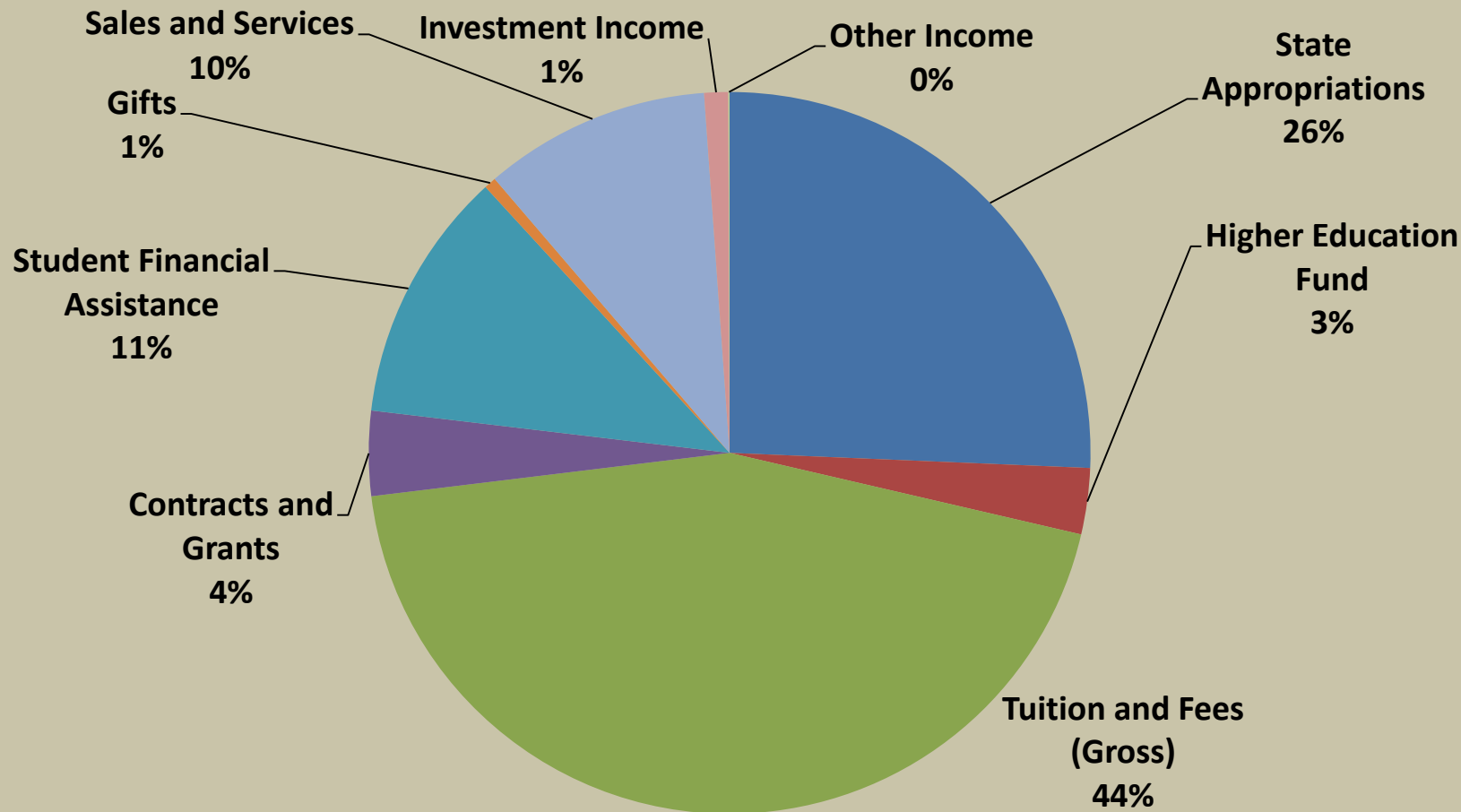
- Will have a 2-year guaranteed tuition and fee rate
- Example-15 SCH: 3.3% or \$112 increase

Current Graduate & Undergraduate enrolling in Fall 2014:

- Will have a guaranteed tuition and fee rate based on 2.2% increase in Fall 2014
- Will be placed in a guaranteed rate plan for the completion of their current degree program, not to exceed 4 years
- Example-Current Undergraduate Student Guaranteed Amount for 15 SCH: 2.2% or \$74 increase
- Example-Current Graduate Student Guaranteed Amount for 9 SCH: 2.2% or \$55 increase

- Students will be allowed to request an extension of their guaranteed rate if it expires before their degree is completed.
- Special attention will be made to assure proper advising is provided to promote timely graduation.
- New incoming undergraduate students will be eligible for a \$1,000 tuition rebate in addition to the State rebate.

FY 2015 Revenue Budget



Total Revenue Budget: \$159,052,033

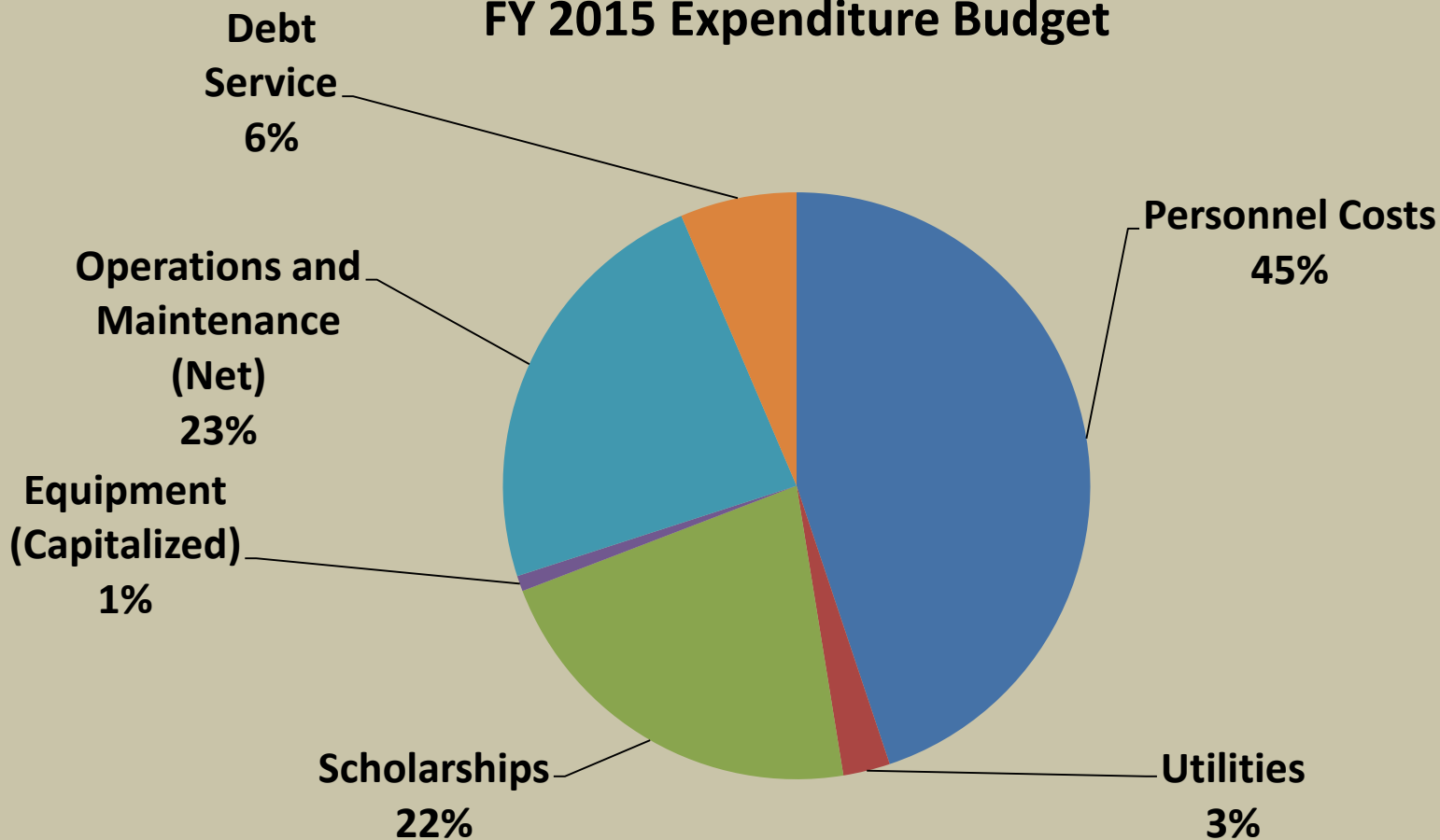


Budget Revenue Variance

REVENUES	Budget		Variance	
	FY 2014	FY 2015	\$	%
State Appropriations	\$ 45,014	\$ 45,000	\$ (14)	0%
Federal Appropriations	\$ 0	\$ 0	\$ 0	0%
Higher Education Fund	\$ 5,193	\$ 5,193	\$ 0	0%
Tuition and Fees (Gross)	\$ 83,536	\$ 77,928	\$ (5,608)	-7%
Contracts and Grants	\$ 6,549	\$ 6,656	\$ 107	2%
Student Financial Assistance	\$ 20,652	\$ 19,812	\$ (840)	-4%
Gifts	\$ 900	\$ 950	\$ 50	6%
Sales and Services	\$ 17,942	\$ 17,798	\$ (144)	-1%
Investment Income	\$ 1,883	\$ 1,882	\$ (1)	0%
Other Income	\$ 96	\$ 98	\$ 2	2%
Discounts	\$ (18,949)	\$ (16,265)	\$ 2,684	-14%
TOTAL REVENUES	\$ 162,817	\$ 159,052	\$ (3,764)	-2%



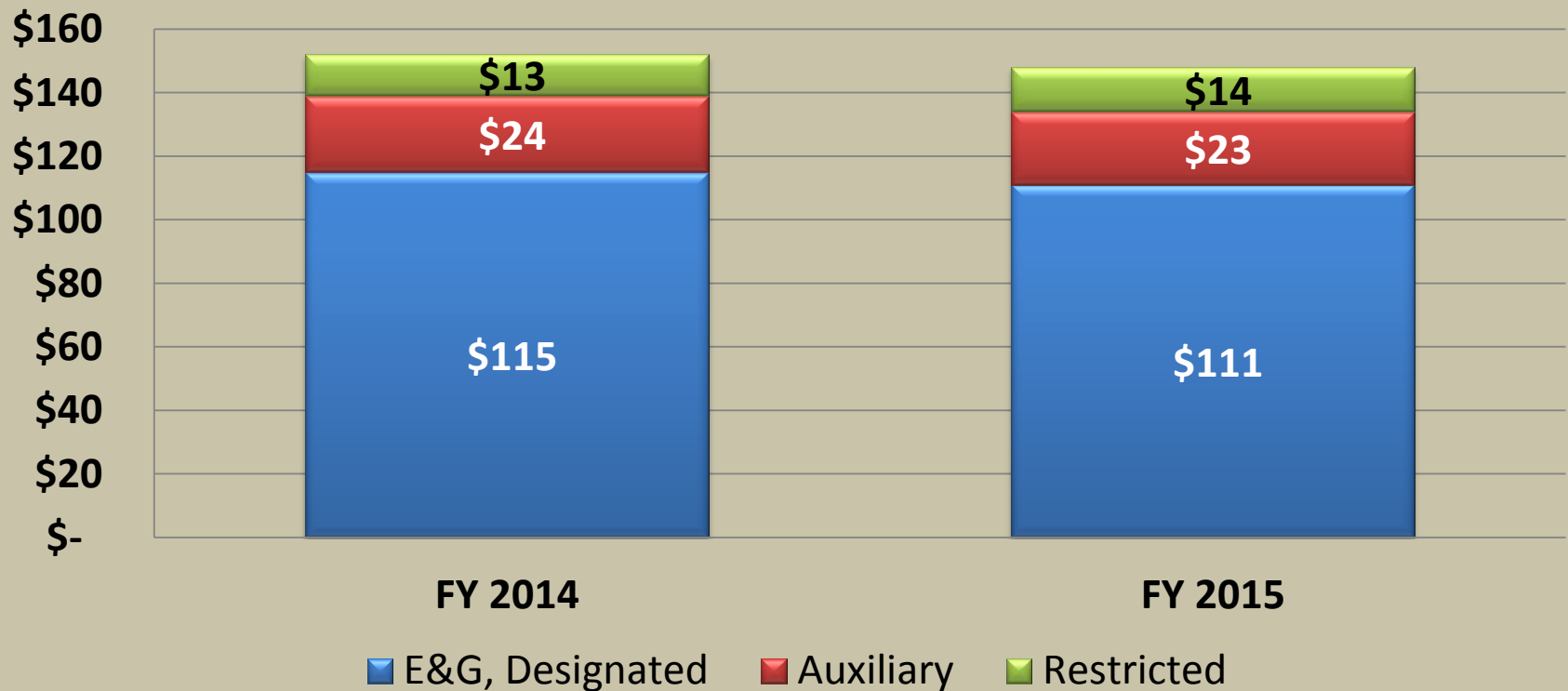
FY 2015 Expenditure Budget



Total Expenditure Budget \$148,113,335 plus RFS Debt Service \$11,278,018



2014-2015 Expense Budget Comparison by Fund (in millions)



TOTAL EXPENDITURES	\$ 119,852	\$ 115,477	\$ (4,375)	-3.65%
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AUXILIARY

Budget

Variance

EXPENDITURES

FY 2014

FY 2015

\$

%

Personnel Costs

\$ 7,699

\$ 7,767

\$ 68

0.88%

Utilities

\$ 1,962

\$ 1,943

\$ (19)

-0.97%

Scholarships

\$ 2,377

\$ 2,452

\$ 75

3.16%

Discounts

\$ (975)

\$ (837)

\$ 138

-14.15%

Equipment

\$ 112

\$ 97

\$ (15)

-13.39%

O&M (Net)

\$ 12,493

\$ 11,705

\$ (788)

-6.31%

Debt Service

\$ 6,749

\$ 6,766

\$ 17

0.25%

TOTAL EXPENDITURES

\$ 30,417

\$ 29,893

\$ (524)

-1.72%



Budget

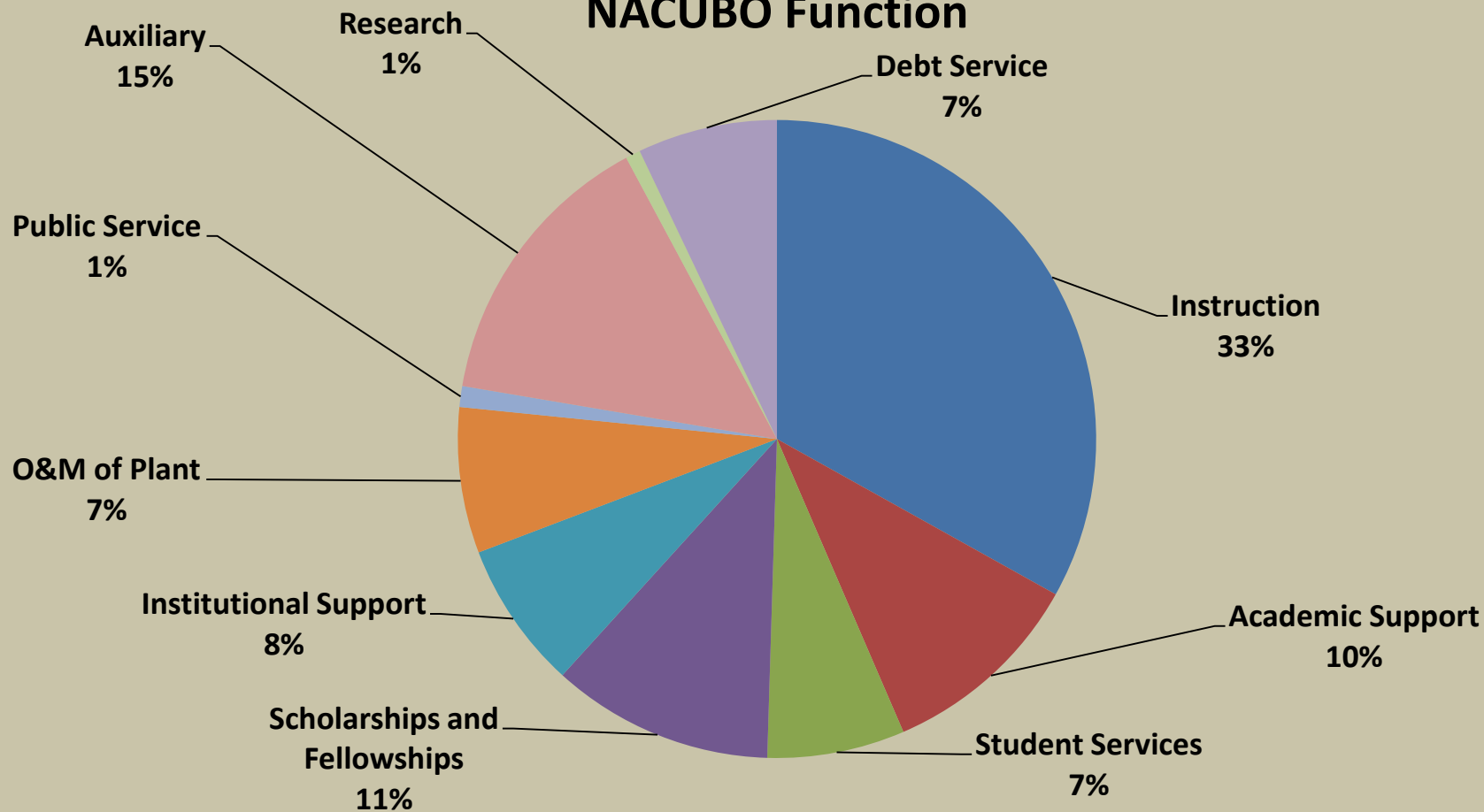
EXPENDITURES

EXPENDITURES	FY 2014	FY 2015	\$	%
Personnel Costs	\$ 2,477	\$ 2,481	\$ 4	0.16%
Scholarships	\$ 20,308	\$ 19,650	\$ (658)	-3.24%
Discounts	\$ (11,157)	\$ (9,577)	\$ 1,580	-14.16%
O&M (Net)	\$ 1,546	\$ 1,467	\$ (79)	-5.11%
TOTAL EXPENDITURES	\$ 13,174	\$ 14,021	\$ 847	6.43%

TOTAL EXPENDITURES	Budget		Variance	
	FY 2014	FY 2015	\$	%
Personnel Costs	\$ 80,914	\$ 78,805	\$ (2,109)	-2.61%
Utilities	\$ 4,717	\$ 4,541	\$ (176)	-3.73%
Scholarships	\$ 38,677	\$ 38,143	\$ (534)	-1.38%
Discounts	\$ (18,949)	\$ (16,265)	\$ 2,684	-14.16%
Equipment	\$ 1,609	\$ 1,504	\$ (105)	-6.53%
O&M (Net)	\$ 45,209	\$ 41,385	\$ (3,824)	-8.46%
Debt Service	\$ 11,266	\$ 11,278	\$ 12	0.11%
TOTAL EXPENDITURES	\$ 163,443	\$ 159,391	\$ (4,052)	-2.48%



FY 2015 Expenditure Budget NACUBO Function



NACUBO FUNCTION (Exp)	Budget		Variance	
	FY 2014	FY 2015	\$	%
Instruction	\$ 52,602	\$ 52,752	\$ 150	0.29%
Academic Support	\$ 16,714	\$ 16,608	\$ (106)	-0.63%
Student Services	\$ 11,096	\$ 11,109	\$ 13	0.12%
Discounts	\$ 17,182	\$ 17,926	\$ 744	4.33%
Institutional Support	\$ 13,987	\$ 11,928	\$ (2,059)	-14.72%
O&M of Plant	\$ 14,072	\$ 11,774	\$ (2,298)	-16.33%
Public Service	\$ 1,672	\$ 1,687	\$ 15	0.9%
Auxiliary	\$ 23,668	\$ 23,127	\$ (541)	-2.29%
Research	\$ 1,184	\$ 1,202	\$ 18	1.52%
Debt Service	\$ 11,266	\$ 11,278	\$ 12	0.11%
TOTAL EXPENDITURES	\$ 163,443	\$ 159,391	\$ (4,052)	-2.51%



New Goals and Objectives

New Goals/Objectives	Budget Impact	Method of Finance	FTE's
Texas Affordable Baccalaureate Degree	\$200,000		
One-time bridge funding		\$200,000	
Reallocations (permanent)	\$0	\$0	
FTE's needed			3.0
Development of School of Nursing and Health Sciences	\$0		
Reallocations		\$0	
FTE's needed			1.0
Development of School of Agriculture	\$0		
Reallocations		\$0	
FTE's needed			0.0



Salary Plans

Faculty:		
2%-3% Merit Pool (based on enrollment growth)		\$ 766,862
Market Adjustments		80,000
<i>Benefits</i>		130,367
Faculty Subtotal:		\$ 977,229
Staff:		
2%-3% Merit Pool (based on enrollment growth)		\$ 747,721
Market Adjustments		\$ 70,000
<i>Benefits</i>		127,112
Staff Subtotal:		\$ 944,833
	Total:	\$1,922,062



Section IV

Request to Exceed FTE Limit



No additional FTE's are requested for FY 2015



Section V

Auxiliary Operations



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	Actuals FY 2013	Budget FY 2014	Budget FY 2015	Budget Variance \$	%
Food Services					
Revenue	\$ 4,925	\$ 4,056	\$ 4,267	\$ 211	5.2%
Operating Expenses	\$ 3,820	\$ 3,518	\$ 3,722	\$ 204	5.8%
Debt Expense	\$ 160	\$ 538	\$ 545	\$ 7	1.3%
Net Income (loss)	\$ 945	\$ 0	\$ 0	\$ 0	0%



	Actuals FY 2013	Budget FY 2014	Budget FY 2015	Budget Variance \$	Budget Variance %
Athletics					
Revenue	\$ 4,400	\$ 5,351	\$ 5,254	\$ (97)	-1.8%
Operating Expenses	\$ 4,234	\$ 5,267	\$ 5,172	\$ (95)	-1.8%
Debt Expense	\$ 166	\$ 84	\$ 82	\$ (2)	-2.4%
Net Income (loss)	\$ 0	\$ 0	\$ 0	\$ 0	0%



Section VI

Capital Plan Update



Projects Under Construction

Project Budget (\$M)

Primary Funding Source

**%
Construction
Completed**

Gross Square Footage

**Projected
Completion
Date**

\$ 10.3

RFS

90%

31,863

5/2014

TOTAL:

\$ 10.3

FY 2015 Priority Projects	Planning Amount (\$M)	Primary Funding Source	Current Status	Gross Square footage
Auxiliary, Infrastructure and Other				
Softball Field	\$ 1.27	Local & Gifts	Design	62,500
TOTAL:	\$ 1.27			

Softball Field Construction Project



Audit Update

Audit Description	Implementation Date
Information Technology	April 30, 2014
Faculty Human Resources Process	May 31, 2014
Governance Process	May 31, 2014
Human Resources Process	May 31, 2014
Financial Management Services	Complete



- **Financial Management Services**

- **Governance Process**

- **Human Resources Process**

- **Faculty Human Resources Process**

- **Information Technology**

- Often characterized as the “\$10,000 Degree”
- Revolutionary new approach to higher education
- Flat-rate pricing – seven-week semesters for approximately \$750 each, textbook prices included
- Students control the price of the degree, depending on how quickly they proceed through the program
- Competency-based instruction: credit awarded based on what you know, not how long you sit in class
- Partners: College for All Texans Foundation, Texas Higher Education Coordinating Board, Texas A&M-Commerce, South Texas College

- **SACSCOC On-Site Peer Review Conducted** March 3-6, 2014
 - 94 of 97 *Principles* were found in Compliance
 - Three *Principles* in Non-Compliance
 - 3.3.1.1 Educational Programs
 - 3.3.1.5 Community/Public Service
 - 3.5.1 General Education Competencies
- **A&M-Commerce Response to On-Site Committee's Report Due** August 4, 2014
- **SACSCOC Final Review and Action** December 6-9, 2014



Celebrating a Milestone

125
YEARS

SAVE THE DATE FOR 2014

