

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas A&M University – Central Texas



October 19, 2018
Final Submittal



CERTIFICATE

Agency Name Texas A&M University-Central Texas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Marc A. Nigliazzo
Signature

Marc A. Nigliazzo, Ph.D.
Printed Name

President
Title

7/9/18
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 9, 2018
Date

Chief Financial Officer

Cynthia A. Carter-Horn
Signature

Cynthia A. Carter-Horn, Ph.D.
Printed Name

Vice President for Finance & Administration
Title

July 6, 2018
Date

Texas A&M University – Central Texas
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Agency Code: 770	Agency Name: Texas A&M University - Central Texas	Prepared By: Susan Bowden	Date: October 2018	Request Level: Baseline
<p>For the schedules identified below, the Texas A&M University - Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University - Central Texas Legislative Appropriations Request for the 2020-2021 biennium.</p>				
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HISTORY

Following legislative authorization on May 27, 2009, Texas A&M University-Central Texas (A&M Central Texas) became a stand-alone, upper-level, transfer institution, and in fall 2009, it taught its first classes in space leased from Central Texas College (CTC) and the Killeen Independent School District (KISD).

A master plan for a permanent campus was soon completed, and construction began on the first building in fall 2010 on land transferred from Fort Hood by the U.S. Department of Defense to The Texas A&M University System (TAMUS). Funded by state capital project funds and Permanent University Funds (PUF) totaling \$40 million, A&M Central Texas completed that building in spring 2012 and simultaneously broke ground on a second building, completed in summer 2014 funded by \$34M from PUF. During the 84th Legislative Session in 2015, A&M Central Texas received \$36M in capital project funds for a third building and began construction in January 2017. That building will be completed in late summer 2018.

Since its inception in 2009, A&M Central Texas has remained committed to its unique role of becoming a model transfer institution, using its upper-level, general academic configuration by a) improving student access and completion through close and continuous engagement with its partner community colleges within the Central Texas region, b) avoiding the duplication of effort and the accumulation of non-transferable hours at the lower division that increase cost while delaying degree completion, and c) raising the educational level and economic vitality of the region by building well-defined, in-demand, and affordable transfer pathways to baccalaureate and master's degrees for an exceptionally diverse student demographic with often limited options for higher education.

CHALLENGES AND ACCOMPLISHMENTS

- The most pervasive challenge for A&M Central Texas during the FY18-19 biennium has been the adjustment of its institutional budgets to accommodate legislative cuts of 33% from the 2016-17 biennium in Goal C: Non-Formula Support. Those adjustments have had significant impact, including a reduction in student enrollment and in the number of course sections offered. Those losses have now continued over three semesters, halting three years of consistent enrollment growth. The reduction in course sections has delayed some students trying to complete degree programs, while discouraging others wishing to enroll at A&M Central Texas because they fear courses may not be readily available for degree progression. In addition, there has been an accelerating decline in the competitiveness of faculty and staff compensation that has increased turnover and is eroding the appeal of employment at the university, especially for new faculty. However, in spite of the challenges, the progress of students toward degree completion continues, with a record number of students (817) graduating during FY18. The commitment to affordable access and to the delivery of quality instructional programs and student support services has not wavered as the university prepares to enter the second year of the biennium with a very tight but balanced budget.

Student Access, Diversity, and Completion

- A&M Central Texas continues to enroll a broadly diverse student body with an improving demographic ratio between students and degrees granted. Of the 2,575 students enrolled in fall 2017, 41.9% were white, 26.7% were African American, 22.6% were Hispanic, and 8.4% were other. The demographic profile of the 754 graduates during FY17, aligns similarly with 45.1% white, 24.5% African American, 20.2% Hispanic, and 10.2% other. Of the 583 undergraduate degrees awarded, 71.2% were received by students characterized as "at-risk." Approximately 45% of all A&M Central Texas students and graduates are military affiliated, i.e. soldiers on active duty, veterans, and members of military families.

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- Among all Texas public universities, A&M Central Texas enrolled the second highest percentage of transfer students (71.4%) who completed at least 30 semester credit hours (SCH) at a two-year college, and it ranked tenth for its two-year graduation rate for those transfers at 60.6%. A&M Central Texas ranked first among all Texas public universities in graduates as a percentage of full-time student equivalent (FTSE) at 41.5%. Since 2009, A&M Central Texas has averaged more than 700 graduates per year, for a total of more than 6,400 with approximately 74% residing in the Central Texas region and directly impacting regional educational attainment, the priority for the 60x30TX initiative.

Control of Instructional Costs

- As an upper-level, transfer university, A&M Central Texas has been historically committed to increasing student access to an education of exceptional quality at the most affordable possible price. That commitment was accelerated in FY15 when the university launched both a guaranteed tuition and fee program and a 12 SCH cap on all mandatory undergraduate tuition and fees. Since FY15, A&M Central Texas has offered students the lowest average tuition and fees for a standard 15 SCH course load of the state's 35 stand-alone public universities. When averaged with the even lower cost of tuition and fees for the first two years at one of its partner community colleges before transferring to A&M Central Texas, the total cost of mandatory tuition and fees for a baccalaureate degree is approximately \$19,000, or just over half of the average cost of a degree at a four-year, public university.

Accreditation and Planning

- Following both off-site and on-site reviews by committees of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), A&M Central Texas was informed by the on-site committee on April 12, 2018, that it will recommend reaffirmation of accreditation for the university while confirming 100% compliance with all current standards and requirements. Achieving reaffirmation of accreditation without recommendations to address compliance issues is rare, especially for a new university undergoing its first reaffirmation review.
- A&M Central Texas has continued to make progress toward the external accreditation of selected instructional programs, with Nursing (Commission on Collegiate Nursing Education, CCNE) and Social Work (Council on Social Work Education, CSWE) achieving full accreditation in 2017 and Clinical Mental Health Counseling (Council for Accreditation of Counseling and Related Educational Programs, CACREP) and Marriage and Family Therapy (Commission on Accreditation for Marriage and Family Therapy Education, CAMFTE) continuing to make progress toward accreditation. The College of Business which currently holds "A" accreditation (Accreditation Council for Business Schools and Programs, ACBSP) continues to pursue the more prestigious "AA" accreditation (Association to Advance Collegiate Schools of Business, AACSB), with a target date of 2021. In the meantime, the college has earned distinction as a charter member of an international group of business schools pursuing an initiative entitled OPEN for Business that is committed to creating "a network of the world's most progressive business educators and practitioners to find new ways of making responsible business education relevant, accessible and affordable."
- In preparation for SACSCOC review, A&M Central Texas also embarked on an ambitious revision of its Strategic Plan, reviewing and, where appropriate, revising statements of mission, vision and core values while aligning the plan with Texas Higher Education Coordinating Board (THECB) and TAMUS strategic initiatives. The initial strategic plan was completed in 2011 and guided the university for seven years during a transformative period for this new institution. The new Strategic Plan, 2018-2022, defines five imperatives essential to the maturation of a new university: 1) academic excellence, 2) student success, 3) community engagement, 4) access and pathways to higher education, and 5) diversity and inclusion. Each imperative contains strategic goals, key performance indicators, and the titles of the individuals responsible for implementation.

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Institutional Recognition

- Over the last few years, A&M Central Texas has begun to receive national recognition for the quality and affordability of its programs and services. During FY18 it received its first recognition from U.S. News & World Report which ranked four of its graduate programs as among the “Best Online Programs in 2018” in the nation. Those rankings included: the Master of Criminal Justice (28th), the Master of Management and Leadership (95th), the Master of Business Administration (95th), and the Master of Education (108th).
- A&M Central Texas continues to be highly regarded by the American Association of State Colleges and Universities (AASCU) and has been selected for participation in several AASCU initiatives associated with its “American Democracy Project.” Most recently, the university was invited to become one of ten AASCU institutions participating in the project’s “Digital Polarization Initiative,” preparing college students to combat digital polarization while equipping them with the skills needed for online civic reasoning, encouraging them to make positive interventions in the online information environments they inhabit. A&M Central Texas will join nine other AASCU institutions from across the nation in piloting the program.

Instructional Programs and Partnerships

- A&M Central Texas continually reviews its academic programs and student support services to ensure they align with regional need. Its Academic Master Plan 2015-20 acts as a guide for both course and programmatic development and content, including the incorporation of marketable skills.
- A&M Central Texas continues to expand and strengthen its relationship with its four regional two-year colleges: Central Texas College (CTC), Temple College (TC), Texas State Technical College (TSTC), and Austin Community College (ACC). Formal transfer pathways have been created and implemented, as well the cooperative recruiting of students interested in the university’s programs. A&M Central Texas is a partner with CTC and the Killeen Independent School District (KISD) in the development of a model Early College High School on the CTC campus, as well as aligning its proposed new B.S. in Mechanical Engineering Technology with the CTC pre-engineering curriculum. It continues to work closely with TC and TSTC at the East Williamson County Higher Education Center in Hutto in spite of funding cuts during the 85th Texas Legislature for the cooperative program, and it has been approved to offer a Bachelor’s Degree in Music on the TC main campus to complement the very large TC music program. In addition, cooperative planning has accelerated with ACC focused on interactions with both the ACC campus in Round Rock and the ACC Highland campus in Austin.
- A&M Central Texas continues to enjoy exceptional relationships with III Corps at Fort Hood and associated commands such as the Carl R. Darnall Army Medical Center, the Operational Test Command, and the Garrison Command. These relationships have allowed the university to not only advance its own programmatic relationships with Fort Hood, but to provide opportunities for numerous TAMUS institutions and agencies to engage Fort Hood leadership in pursuit of collaborative opportunities.

Advancements in Research

- Targeted research capability and initiatives continue to expand at A&M Central Texas led by the successful implementation and progress of its “Next Generation Photovoltaics Industry/University Cooperative Research Center” focusing on Balance of Systems and the storage of solar energy. The center is funded in part by a National Science Foundation grant, as well as a growing number of industry partners through Industry Advisory Board membership. Participation by A&M Central Texas was facilitated through its affiliation with the Texas A&M Engineering Experiment Station (TEES), and includes Texas A&M University, the University of Texas, and

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Colorado State University.

- Supported by funding from the Chancellor's Research Initiative (CRI) through TAMUS, A&M Central Texas has become a focal point for solar energy research within the System and has substantially enhanced the NSF initiative. CRI funding allowed the university to attract an outstanding young researcher and to equip a state of the art laboratory on campus housing one of the world's most powerful scanning electron microscopes (SCM) to support research in nano-crystalline photovoltaic technologies. Support from TEES has allowed the university to add an exceptional post-doctoral research fellow in Physics to strengthen its research capability, and the development of the SCM laboratory has already begun to expand the potential breadth of research that may be conducted on the A &M Central Texas campus, including a developing research initiative in Cybersecurity.
- The University Center for Applied Research and Engagement (UCARE) has become the primary A&M Central Texas catalyst for expansion of the university's capability to conduct "community based" research. Engaging university faculty and students in addressing regional challenges, ranging from transportation and community growth studies to an examination of bullying in the public schools, continuously demonstrates the value of the university in defining and addressing "real world" issues of importance to the Central Texas region.

General Cost Efficiencies

- A&M Central Texas continues to ensure that the ongoing construction of its permanent campus will continue with a planned commitment to space and energy efficiency, meeting LEED standards in the construction of multi-use facilities that may be re-purposed over time to address changes in programmatic needs.
- A&M Central Texas continues selected outsourcing of the delivery of services, including all facilities and grounds maintenance; custodial services; bookstore operations; telephone system and employee e-mail; purchasing and payroll services; energy management; the hosting of the Banner SIS, its administrative and student support software; live, interactive student assistance in support of online instruction; and online tutoring for all students.
- A&M Central Texas has successfully managed the "up front" costs of developing a new university, especially evident in the reduction of its Administrative Cost Ratio from 17% in FY 2011 to consistently less than 10% by FY 2015.

EXCEPTIONAL ITEM REQUEST

Academic and Student Support: A&M Central Texas requests \$4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complementary fashion while avoiding the costly duplication of effort .

In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a

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time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing, or in the process of securing, approval for new, in-demand programs including: a) a series of B.A.A.S. degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a B.S. in Mechanical Engineering Technology and an M.S. in Homeland Security (that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (an excellent course of study for those wishing to work with disabled veterans), and d) an M.A. in Teaching and an M.Ed. in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the TAMUS RELLIS campus.

Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a sometimes elusive journey that leaves students feeling disconnected from completion requirements. A&M Central Texas has graduated more than 6,400 students in its first nine years of existence, 74% of them from the Centex region. With support, it can further accelerate student completion, consistently measuring its impact by the success of its students.

TUITION REVENUE BOND REQUEST

As the A&M Central Texas campus grows and expands with facilities, it is imperative that a Central Utility Plant (CUP) be constructed to manage all of the thermal utilities that need to be distributed to the campus. The requested \$25,000,000 CUP would be comprised of two structures totaling 137,000 GSF - (1) the CUP and (2) a warehouse style facility to house facilities and University Police Department staff and equipment, a central receiving warehouse for all on campus deliveries, and on-site departmental storage space (records, IT equipment ready to be cannibalized, surplus property, recreational sports equipment, etc.). The state is seeking ways for greater energy efficiency; investing \$25,000,000 into this facility would provide that by bringing a natural gas pipeline to the campus, developing a central utility loop for thermal comfort (which minimizes the reliance on electricity as the main source of power to the campus), and utilizing solar micro-grid technologies.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow; and that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step-downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts

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are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000-student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

POTENTIAL IMPACT ON A&M CENTRAL TEXAS OF A 10% REDUCTION IN TRANSITIONAL FUNDING

When A&M Central Texas was created by the Texas State Legislature in 2009, GR support to build and sustain this new university was primarily allocated as Transition Funding. With the 33% reduction (or \$4,651,254) in GR funding the university received during the 85th Legislature under Goal C: Provide Non-Formula Support, Transition Funding was reduced by \$3,685,206 for the FY18-19 biennium. Additionally, Institutional Enhancement was reduced by, and support for its partnership with Texas State Technical College and Temple College in the development of the East Williamson County Higher Education Center was reduced by \$696,874.

To absorb the reduction while attempting to assure its ability to deliver quality instructional programs and student support services, the university was forced to reduce

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the number of course sections taught by adjunct faculty, reduce the number of visiting faculty who had been employed, and cap the growth of full-time faculty, hiring a new, full-time faculty line in one academic discipline only if there was a corresponding reduction of a full-time faculty line in another academic discipline. The staffing of support services became contingent upon similar restrictions, with some positions eliminated while the duties of others were consolidated to assure the continuation of services.

The most compelling impact came from the loss of course sections in FY18 as compared to FY17: 50 less in the fall, 21 less in the spring, and 18 less in the summer, with further reductions likely in FY19. In addition, there has been an accelerating decline in enrollment during the fall, spring, and summer semesters of FY18 after three years of steady enrollment growth. In addition, the university is losing competitiveness in its financial capability to attract and retain high quality staff and faculty. Consequently, the momentum it had gained in transforming its curricula with new, regionally in-demand programs is now in jeopardy. At a time when its partnerships with its regional communities, school districts, two-year colleges, and Fort Hood demonstrate its capability as a model transfer institution that can meet 60x30TX goals for increasing the educational levels in the Central Texas region, it faces the potential for additional GR reductions during the 86th Legislature that may well reverse this trend.

A subsequent 10% reduction in GR funding for BY20-21 will in fact produce a dramatic slowing of the university, and its ability to serve our current students and recruit new students. While A&M Central Texas is currently staffed at a functional level, the depth of its staffing remains shallow, as does the coverage of course sections. This limits our ability to meet the needs of our students to ensure they meet their goals of degree attainment in a timely manner, thus negatively influencing our ability to meet 60x30TX goals. Another substantial reduction in funding would force inevitable layoffs and hiring freezes for both staff and faculty that would significantly curtail programmatic development and the expansion of promising research into areas of critical demand such as Cybersecurity. In addition, enrollment growth could be further impacted, affecting formula funding and disrupting the progress of many students toward the completion of degrees, most notably those who are military affiliated. A slowing of this magnitude could take years to reverse.

BACKGROUND CHECKS

Criminal background checks are conducted by TAMUCT under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, TAMUCT abides by a university rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including student, adjunct, part-time, and temporary, at the university are considered security-sensitive and require a criminal background check.

COMMITMENT AND EXPRESSION OF APPRECIATION

A&M Central Texas acknowledges its fiduciary responsibility for using funds invested by the taxpayers of the State of Texas wisely and effectively. As it grows and develops, it will strive to be a model of instructional innovation and regional engagement, being mindful of funding constraints while embracing an unwavering commitment to the delivery of quality, accessible, and affordable higher education to a demographically diverse and rapidly growing region of the state.

While we respectfully ask consideration of the requests contained in this document, we also wish to thank the Legislature of the State of Texas for its ongoing support of higher education and for this opportunity to share the commitment and the progress made by A & M Central Texas toward the delivery of cost-effective educational opportunity.

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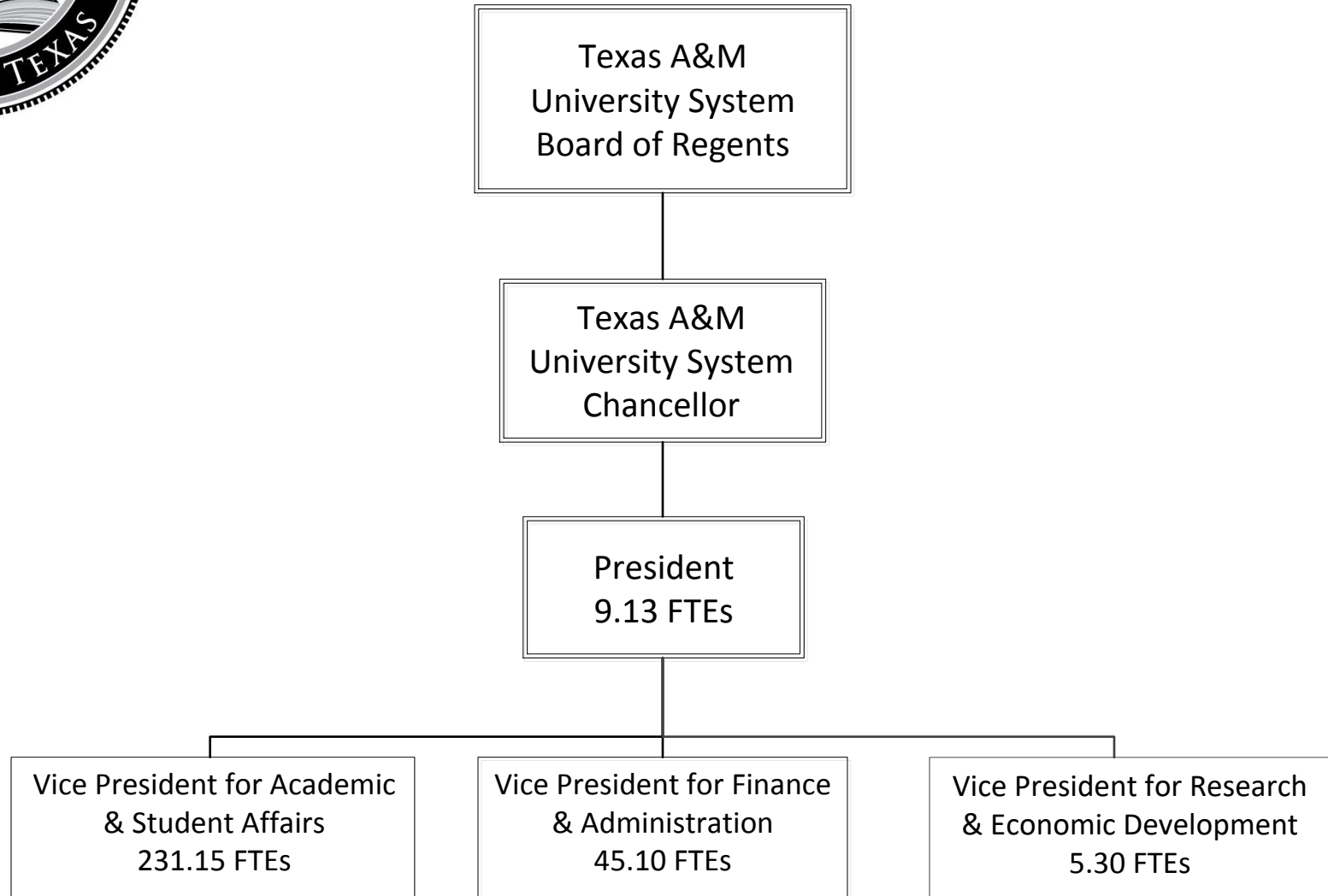
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The Texas A&M University System is governed by a Board of Regents. The current members of the Board are included in the organization chart.



Organizational Chart



Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	9,428,082		3,494,107						12,922,189			
1.1.2. Teaching Experience Supplement	343,068								343,068			
1.1.3. Staff Group Insurance Premiums			290,901	303,498					290,901	303,498		
1.1.4. Workers' Compensation Insurance	22,463	14,700	1,567						24,030	14,700		
1.1.5. Unemployment Compensation Insurance	10,594	12,916	513						11,107	12,916		
1.1.6. Texas Public Education Grants			744,244	726,473					744,244	726,473		
1.1.8. Hold Harmless	749,244	749,244							749,244	749,244		
Total, Goal	10,553,451	776,860	4,531,332	1,029,971					15,084,783	1,806,831		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,252,363		67,823						2,320,186			
2.1.2. Tuition Revenue Bond Retirement	9,073,518	9,082,051							9,073,518	9,082,051	4,359,228	
2.1.5. Small Institution Supplement	1,500,000								1,500,000			
Total, Goal	12,825,881	9,082,051	67,823						12,893,704	9,082,051	4,359,228	
Goal: 3. Provide Non-formula Support												
3.1.1. Transition Funding	7,405,451	7,735,628	444,060						7,849,511	7,735,628		
3.4.1. Institutional Enhancement	730,826	730,826							730,826	730,826		
3.4.2. E Williamson Co He Center	630,532	803,126	29,199						659,731	803,126		
3.5.1. Exceptional Item Request												4,000,000
Total, Goal	8,766,809	9,269,580	473,259						9,240,068	9,269,580		4,000,000
Total, Agency	32,146,141	19,128,491	5,072,414	1,029,971					37,218,555	20,158,462		8,359,228
Total FTEs									140.0	140.0		10.0

2.A. Summary of Base Request by Strategy

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	5,291,842	5,972,116	6,950,073	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	142,189	171,534	171,534	0	0
3 STAFF GROUP INSURANCE PREMIUMS	190,478	142,127	148,774	151,749	151,749
4 WORKERS' COMPENSATION INSURANCE	0	16,680	7,350	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,458	4,649	6,458	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS	527,568	391,656	352,588	359,640	366,833
8 HOLD HARMLESS	0	374,622	374,622	374,622	374,622
TOTAL, GOAL 1	\$6,158,535	\$7,073,384	\$8,011,399	\$899,819	\$907,012
2 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	907,168	1,400,054	920,132	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	4,432,095	4,537,384	4,536,134	4,542,990	4,539,061
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0
TOTAL, GOAL 2	\$6,089,263	\$6,687,438	\$6,206,266	\$4,542,990	\$4,539,061
3 Provide Non-formula Support					
1 Instructional Support					
1 TRANSITION FUNDING	4,762,768	3,981,697	3,867,814	3,867,814	3,867,814
4 Institutional Support					
1 INSTITUTIONAL ENHANCEMENT	500,000	365,413	365,413	365,413	365,413
2 E WILLIAMSON CO HE CENTER	750,000	258,168	401,563	401,563	401,563
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$6,012,768	\$4,605,278	\$4,634,790	\$4,634,790	\$4,634,790
TOTAL, AGENCY STRATEGY REQUEST	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	17,518,974	15,704,545	16,441,596	9,566,210	9,562,281
SUBTOTAL	\$17,518,974	\$15,704,545	\$16,441,596	\$9,566,210	\$9,562,281
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	193,100	179,685	206,220	0	0
770 Est. Other Educational & General	548,492	2,481,870	2,204,639	511,389	518,582
SUBTOTAL	\$741,592	\$2,661,555	\$2,410,859	\$511,389	\$518,582
TOTAL, METHOD OF FINANCING	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:14:42PM

Agency code: **770** Agency name: **Texas A&M University - Central Texas**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$14,874,224	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$16,439,746	\$16,441,596	\$9,566,210	\$9,562,281
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TRANSFERS

Art III, Special Provisions, Section 64

\$2,784,445	\$0	\$0	\$0	\$0
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Comments: Art. III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)

LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

\$(59,575)	\$0	\$0	\$0	\$0
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Regular Appropriation from MOF Table (2016-17 GAA)

\$(80,120)	\$(735,201)	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:14:42PM

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$17,518,974	\$15,704,545	\$16,441,596	\$9,566,210	\$9,562,281
TOTAL, ALL	GENERAL REVENUE	\$17,518,974	\$15,704,545	\$16,441,596	\$9,566,210	\$9,562,281
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$226,052	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$206,220	\$206,220	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(32,952)	\$(26,535)	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$193,100	\$179,685	\$206,220	\$0	\$0

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 1:14:42PM

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
General Revenue - Dedicated		\$2,429,409	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$2,217,682	\$2,228,093	\$511,389	\$518,582
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$410,674	\$130,571	\$56,267	\$0	\$0
Adjustment to Expended		\$(2,291,591)	\$133,617	\$(79,721)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$548,492	\$2,481,870	\$2,204,639	\$511,389	\$518,582
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$741,592	\$2,661,555	\$2,410,859	\$511,389	\$518,582
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$741,592	\$2,661,555	\$2,410,859	\$511,389	\$518,582

2.B. Summary of Base Request by Method of Finance

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL,	GR & GR-DEDICATED FUNDS	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
GRAND TOTAL		\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	128.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	96.4	96.4	96.4	96.4
RIDER APPROPRIATION						
	Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	4.1	0.0	0.0	0.0	0.0
	Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	9.6	9.6	9.6	9.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over Cap	0.0	34.0	34.0	34.0	34.0
TOTAL, ADJUSTED FTES		132.1	140.0	140.0	140.0	140.0

2.B. Summary of Base Request by Method of Finance

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **770**

Agency name: **Texas A&M University - Central Texas**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$3,112,008	\$3,466,362	\$3,691,217	\$1,275,793	\$1,275,793
1002 OTHER PERSONNEL COSTS	\$895,067	\$231,949	\$265,339	\$263,958	\$263,958
1005 FACULTY SALARIES	\$5,973,230	\$6,215,645	\$6,767,863	\$2,510,200	\$2,510,200
2002 FUELS AND LUBRICANTS	\$189	\$0	\$192	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$505,131	\$349,546	\$512,350	\$0	\$0
2005 TRAVEL	\$493	\$0	\$500	\$0	\$0
2008 DEBT SERVICE	\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061
2009 OTHER OPERATING EXPENSE	\$2,640,511	\$3,023,844	\$2,543,044	\$941,790	\$941,790
3001 CLIENT SERVICES	\$527,568	\$391,656	\$352,588	\$359,640	\$366,833
5000 CAPITAL EXPENDITURES	\$174,274	\$149,714	\$183,228	\$183,228	\$183,228
OOE Total (Excluding Riders)	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
OOE Total (Riders)					
Grand Total	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2018 1:14:42PM

770 Texas A&M University - Central Texas

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	98.00%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	65.00%	67.00%	68.00%	68.00%	69.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.27	0.30	1.00	1.00	1.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	70.00%	70.00%	70.00%	70.00%	70.00%
34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	66.00%	70.00%	70.00%	70.00%	70.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
	72.00%	72.00%	72.00%	72.00%	72.00%
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years					
	68.00%	70.00%	70.00%	70.00%	70.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	88.00%	88.00%	88.00%	88.00%	88.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	50.00%	50.00%	50.00%	50.00%	50.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 1:14:42PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	52.00%	52.00%	52.00%	52.00%	52.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	47.00%	50.00%	50.00%	50.00%	50.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	40.00%	50.00%	50.00%	50.00%	50.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	67.00%	50.00%	50.00%	50.00%	50.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	74.00%	75.00%	75.00%	75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year	81.00%	75.00%	75.00%	75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	67.00%	75.00%	75.00%	75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	71.00%	75.00%	75.00%	75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	73.00%	75.00%	75.00%	75.00%	75.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME : 1:14:42PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Academic and Student Support	\$2,000,000	\$2,000,000	10.0	\$2,000,000	\$2,000,000	10.0	\$4,000,000	\$4,000,000	
2	TRB Debt Service	\$2,179,614	\$2,179,614		\$2,179,614	\$2,179,614		\$4,359,228	\$4,359,228	
Total, Exceptional Items Request		\$4,179,614	\$4,179,614	10.0	\$4,179,614	\$4,179,614	10.0	\$8,359,228	\$8,359,228	
Method of Financing										
	General Revenue	\$4,179,614	\$4,179,614		\$4,179,614	\$4,179,614		\$8,359,228	\$8,359,228	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,179,614	\$4,179,614		\$4,179,614	\$4,179,614		\$8,359,228	\$8,359,228	
Full Time Equivalent Positions				10.0				10.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 1:14:43PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	151,749	151,749	0	0	151,749	151,749
4 WORKERS' COMPENSATION INSURANCE	7,350	7,350	0	0	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,458	6,458	0	0	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS	359,640	366,833	0	0	359,640	366,833
8 HOLD HARMLESS	374,622	374,622	0	0	374,622	374,622
TOTAL, GOAL 1	\$899,819	\$907,012	\$0	\$0	\$899,819	\$907,012
2 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,542,990	4,539,061	2,179,614	2,179,614	6,722,604	6,718,675
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,542,990	\$4,539,061	\$2,179,614	\$2,179,614	\$6,722,604	\$6,718,675

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 1:14:43PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 Instructional Support						
1 TRANSITION FUNDING	\$3,867,814	\$3,867,814	\$0	\$0	\$3,867,814	\$3,867,814
4 Institutional Support						
1 INSTITUTIONAL ENHANCEMENT	365,413	365,413	0	0	365,413	365,413
2 E WILLIAMSON CO HE CENTER	401,563	401,563	0	0	401,563	401,563
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	\$4,634,790	\$4,634,790	\$2,000,000	\$2,000,000	\$6,634,790	\$6,634,790
TOTAL, AGENCY STRATEGY REQUEST	\$10,077,599	\$10,080,863	\$4,179,614	\$4,179,614	\$14,257,213	\$14,260,477
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,077,599	\$10,080,863	\$4,179,614	\$4,179,614	\$14,257,213	\$14,260,477

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 1:14:43PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$9,566,210	\$9,562,281	\$4,179,614	\$4,179,614	\$13,745,824	\$13,741,895
	\$9,566,210	\$9,562,281	\$4,179,614	\$4,179,614	\$13,745,824	\$13,741,895
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	511,389	518,582	0	0	511,389	518,582
	\$511,389	\$518,582	\$0	\$0	\$511,389	\$518,582
TOTAL, METHOD OF FINANCING	\$10,077,599	\$10,080,863	\$4,179,614	\$4,179,614	\$14,257,213	\$14,260,477
FULL TIME EQUIVALENT POSITIONS	140.0	140.0	10.0	10.0	150.0	150.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 1:14:43PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years	72.00%	72.00%			72.00%	72.00%
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years	70.00%	70.00%			70.00%	70.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	88.00%	88.00%			88.00%	88.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	50.00%	50.00%			50.00%	50.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	52.00%	52.00%			52.00%	52.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 1:14:43PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
44 Persistence Rate of Full-time, White Students After One Year	75.00%	75.00%			75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	75.00%	75.00%			75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	75.00%	75.00%			75.00%	75.00%

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	583.00	609.00	643.00	676.00	709.00
2	Number of Minority Graduates	268.00	282.00	298.00	313.00	329.00
6	Number of Two-Year College Transfers Who Graduate	415.00	435.00	455.00	475.00	495.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	10.50 %	10.00 %	10.00 %	10.00 %	10.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	2,951.00	3,247.00	3,367.00	3,461.00	3,461.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	12.80	12.80	12.80	12.80	12.80
2	Number of Minority Students Enrolled	1,284.00	1,340.00	1,421.00	1,503.00	1,585.00
3	Number of Community College Transfers Enrolled	1,368.00	1,454.00	1,531.00	1,608.00	1,686.00
4	Number of Semester Credit Hours Completed	17,097.00	17,807.00	18,373.00	18,940.00	19,506.00
5	Number of Semester Credit Hours	17,869.00	18,568.00	19,113.00	19,659.00	20,204.00
6	Number of Students Enrolled As of the Twelfth Class Day	2,575.00	2,623.00	2,703.00	2,784.00	2,864.00
7	Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
8	Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,288.00	13,064.00	12,841.00	12,617.00	12,393.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,966,887	\$2,041,371	\$2,350,915	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$64,875	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,881,047	\$3,426,368	\$4,086,129	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$443,908	\$439,502	\$513,029	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,291,842	\$5,972,116	\$6,950,073	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,740,728	\$4,387,506	\$5,040,576	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,740,728	\$4,387,506	\$5,040,576	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$193,100	\$179,685	\$206,220	\$0	\$0
770	Est. Other Educational & General	\$358,014	\$1,404,925	\$1,703,277	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$551,114	\$1,584,610	\$1,909,497	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,291,842	\$5,972,116	\$6,950,073	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.4	74.1	74.1	74.0	74.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The new key measures regarding student loan debt are not applicable to Texas A&M University-Central Texas because the definition of these measures says to exclude transfer students. Because we are upper-level only, all of our students are transfer students.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,922,189	\$0	\$(12,922,189)	\$(12,922,189)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(12,922,189)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$142,189	\$171,534	\$171,534	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$142,189	\$171,534	\$171,534	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$142,189	\$171,534	\$171,534	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,189	\$171,534	\$171,534	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,189	\$171,534	\$171,534	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.3	1.4	1.4	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$343,068	\$0	\$(343,068)	\$(343,068)	Formula funded strategies are not requested in 2020-21 because the amounts are not determined by institutions.
			<u>\$(343,068)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$190,478	\$142,127	\$148,774	\$151,749	\$151,749
TOTAL, OBJECT OF EXPENSE		\$190,478	\$142,127	\$148,774	\$151,749	\$151,749
Method of Financing:						
770	Est. Other Educational & General	\$190,478	\$142,127	\$148,774	\$151,749	\$151,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$190,478	\$142,127	\$148,774	\$151,749	\$151,749
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,749	\$151,749
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,478	\$142,127	\$148,774	\$151,749	\$151,749

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide a proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$290,901	\$303,498	\$12,597	\$12,597	We are requesting a modest increase of 2% for this strategy in 2020 and 2021, due to growth in group insurance enrollment and costs.
			\$12,597	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$16,680	\$7,350	\$7,350	\$7,350
TOTAL, OBJECT OF EXPENSE		\$0	\$16,680	\$7,350	\$7,350	\$7,350
Method of Financing:						
1	General Revenue Fund	\$0	\$15,113	\$7,350	\$7,350	\$7,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$15,113	\$7,350	\$7,350	\$7,350
Method of Financing:						
770	Est. Other Educational & General	\$0	\$1,567	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,567	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,350	\$7,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$16,680	\$7,350	\$7,350	\$7,350
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,030	\$14,700	\$(9,330)	\$(9,330)	We had more Workers' Comp payments in FY18 than usual.
			<u>\$(9,330)</u>	Total of Explanation of Biennial Change

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770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,458	\$4,649	\$6,458	\$6,458	\$6,458
TOTAL, OBJECT OF EXPENSE		\$6,458	\$4,649	\$6,458	\$6,458	\$6,458
Method of Financing:						
1	General Revenue Fund	\$6,458	\$4,136	\$6,458	\$6,458	\$6,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,458	\$4,136	\$6,458	\$6,458	\$6,458
Method of Financing:						
770	Est. Other Educational & General	\$0	\$513	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$513	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,458	\$6,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,458	\$4,649	\$6,458	\$6,458	\$6,458
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding provides the contribution to the employment compensation insurance program which is statutorily mandated by Article 8309b (V.A.C.S.). This program is part of a benefit and compensation package to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,107	\$12,916	\$1,809	\$1,809	FY 18 was a lower year than usual for UCI payments.
			\$1,809	Total of Explanation of Biennial Change

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770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$527,568	\$391,656	\$352,588	\$359,640	\$366,833
TOTAL, OBJECT OF EXPENSE		\$527,568	\$391,656	\$352,588	\$359,640	\$366,833
Method of Financing:						
1	General Revenue Fund	\$527,568	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$527,568	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$391,656	\$352,588	\$359,640	\$366,833
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$391,656	\$352,588	\$359,640	\$366,833
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$359,640	\$366,833
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$527,568	\$391,656	\$352,588	\$359,640	\$366,833
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$744,244	\$726,473	\$(17,771)	\$(17,771)	Texas Public Education Grants are anticipated to rise based upon revenue. This increase was based on a 2% growth factor from FY19 to FY20, and FY20 to FY21.
			\$(17,771)	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$374,622	\$374,622	\$374,622	\$374,622
TOTAL, OBJECT OF EXPENSE		\$0	\$374,622	\$374,622	\$374,622	\$374,622
Method of Financing:						
1	General Revenue Fund	\$0	\$374,622	\$374,622	\$374,622	\$374,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$374,622	\$374,622	\$374,622	\$374,622
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$374,622	\$374,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$374,622	\$374,622	\$374,622	\$374,622
FULL TIME EQUIVALENT POSITIONS:		2.8	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold harmless funds were provided to A&M Central Texas in 2018-19, and were used for salaries and wages in support of academic programs and student services. It is hoped that these funds will be allocated to A&M Central Texas in 2020-2021.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$749,244	\$749,244	\$0	\$0	The same amount of hold harmless funding received for FY18-19 biennium is requested again for the FY 20-21 biennium so that course offerings for students are maintained.
			\$0	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	41.00	41.00	41.00	41.00	41.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,600	\$180,436	\$64,509	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,295	\$0	\$4,356	\$0	\$0
2002	FUELS AND LUBRICANTS	\$189	\$0	\$192	\$0	\$0
2004	UTILITIES	\$505,131	\$349,546	\$512,350	\$0	\$0
2005	TRAVEL	\$493	\$0	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$333,460	\$870,072	\$338,225	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$907,168	\$1,400,054	\$920,132	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$907,168	\$1,332,231	\$920,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$907,168	\$1,332,231	\$920,132	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$67,823	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$67,823	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$907,168	\$1,400,054	\$920,132	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,320,186	\$0	\$(2,320,186)	\$(2,320,186)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			<u>\$(2,320,186)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061
TOTAL, OBJECT OF EXPENSE		\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061
Method of Financing:						
1	General Revenue Fund	\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,542,990	\$4,539,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,432,095	\$4,537,384	\$4,536,134	\$4,542,990	\$4,539,061

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of TRB retirement covers the cost of existing buildings on campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,073,518	\$9,082,051	\$8,533	\$8,533	The 2020-2021 biennium will include debt service for the most recently completed TRB project.
			\$8,533	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$750,000	\$750,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement funding assists growing universities as they transition from small to mid-size universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,500,000	\$0	\$(1,500,000)	\$(1,500,000)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			\$(1,500,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 1 Transition Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$881,996	\$737,042	\$746,654	\$746,654	\$746,654
1002	OTHER PERSONNEL COSTS	\$574,531	\$0	\$87,507	\$87,507	\$87,507
1005	FACULTY SALARIES	\$2,420,214	\$2,359,835	\$2,094,806	\$2,094,806	\$2,094,806
2009	OTHER OPERATING EXPENSE	\$743,050	\$749,552	\$785,940	\$785,940	\$785,940
5000	CAPITAL EXPENDITURES	\$142,977	\$135,268	\$152,907	\$152,907	\$152,907
TOTAL, OBJECT OF EXPENSE		\$4,762,768	\$3,981,697	\$3,867,814	\$3,867,814	\$3,867,814
Method of Financing:						
1	General Revenue Fund	\$4,762,768	\$3,537,637	\$3,867,814	\$3,867,814	\$3,867,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,762,768	\$3,537,637	\$3,867,814	\$3,867,814	\$3,867,814
Method of Financing:						
770	Est. Other Educational & General	\$0	\$444,060	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$444,060	\$0	\$0	\$0

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 1 Transition Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,867,814	\$3,867,814
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,762,768	\$3,981,697	\$3,867,814	\$3,867,814	\$3,867,814
FULL TIME EQUIVALENT POSITIONS:		56.0	54.3	54.3	44.6	44.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas for the FY 2012-2013 biennium. A&M Central Texas has used the funding for the daily operations of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the university became fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts as well as other student related activities. Transition Funding has allowed the University to offer new academic programs and recruit quality faculty in the areas of Nursing, Biology, and Chemistry. Funding is used for faculty and staff salaries and other personnel costs, summer school faculty salaries, and academic program operations. Transition funding has also been used to increase the University's library holdings and databases in support of student and faculty research; quality faculty and a strong library presence contributes to student retention.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 1 Transition Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,849,511	\$7,735,628	\$(113,883)	\$(113,883)	We believe the request from the initial submission was appropriate.
			<u>\$(113,883)</u>	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$77,227	\$70,540	\$70,540	\$70,540	\$70,540
1002	OTHER PERSONNEL COSTS	\$50,305	\$8,267	\$8,267	\$8,267	\$8,267
1005	FACULTY SALARIES	\$211,912	\$197,908	\$197,908	\$197,908	\$197,908
2009	OTHER OPERATING EXPENSE	\$148,037	\$74,252	\$74,252	\$74,252	\$74,252
5000	CAPITAL EXPENDITURES	\$12,519	\$14,446	\$14,446	\$14,446	\$14,446
TOTAL, OBJECT OF EXPENSE		\$500,000	\$365,413	\$365,413	\$365,413	\$365,413
Method of Financing:						
1	General Revenue Fund	\$500,000	\$365,413	\$365,413	\$365,413	\$365,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$365,413	\$365,413	\$365,413	\$365,413
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$365,413	\$365,413
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$365,413	\$365,413	\$365,413	\$365,413
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	3.7	3.7	3.7

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding is used to support the mission of A&M-Central Texas through " high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship". Institutional Enhancement funding is used to pay a portion of faculty salaries who provide guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Organizations that UCARE is currently or is in preparation to provide work is the City of Killeen, HOTCOG and TxDot, Parry Haines Board of Directors, an equine therapy group, and a Bell County judge. The program is anticipated to grow as other municipalities and organizations have become interested in UCARE based upon the quality of work performed by the graduate students and the support they receive from faculty.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$730,826	\$730,826	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support

STRATEGY: 2 East Williamson County Higher Education Center

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$115,840	\$57,702	\$77,519	\$77,519	\$77,519
1002	OTHER PERSONNEL COSTS	\$75,458	\$0	\$9,085	\$9,085	\$9,085
1005	FACULTY SALARIES	\$317,868	\$60,000	\$217,486	\$217,486	\$217,486
2009	OTHER OPERATING EXPENSE	\$222,056	\$140,466	\$81,598	\$81,598	\$81,598
5000	CAPITAL EXPENDITURES	\$18,778	\$0	\$15,875	\$15,875	\$15,875
TOTAL, OBJECT OF EXPENSE		\$750,000	\$258,168	\$401,563	\$401,563	\$401,563
Method of Financing:						
1	General Revenue Fund	\$750,000	\$228,969	\$401,563	\$401,563	\$401,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$228,969	\$401,563	\$401,563	\$401,563
Method of Financing:						
770	Est. Other Educational & General	\$0	\$29,199	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$29,199	\$0	\$0	\$0

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional Support Service Categories:
 STRATEGY: 2 East Williamson County Higher Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$401,563	\$401,563
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$258,168	\$401,563	\$401,563	\$401,563
FULL TIME EQUIVALENT POSITIONS:		5.5	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M Central Texas continues to work collaboratively with Temple College and the TSTC System to fully develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. A multi-institutional, EWCHEC expands access to higher education while lowering cost through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site. A&M Central Texas received exceptional item funding to participate in the EWCHEC initiative during the 84th Legislative Session and is requesting continuation of funding for two additional years to use these funds over the next two years to move from foundational development to full program delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as providing faculty and staff support from its main campus. Funding is needed for faculty to expand the initial baccalaureate degree programs offered and deliver a MBA program.

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770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional Support
 STRATEGY: 2 East Williamson County Higher Education Center

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$659,731	\$803,126	\$143,395	\$143,395	The incremental funding change is needed to expand on the efforts we have begun at the East Williamson County Higher Education Center.
			<u>\$143,395</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	10.0	10.0

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Exceptional item requests are presented on Schedules 4.A., 4.B., and 4.C

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,077,599	\$10,080,863
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,260,566	\$18,366,100	\$18,852,455	\$10,077,599	\$10,080,863
FULL TIME EQUIVALENT POSITIONS:	132.1	140.0	140.0	140.0	140.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 770		Agency: Texas A&M University-Central Texas				Prepared By: Susan Bowden					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1.1	Instruction & Operations Support	\$12,922,189	\$0	\$0	\$0	(\$12,922,189)	-100.0%
A	Provide Instructional and Operations Support	A.1.2	Teaching Experience Supplement	A.1.1.2	Teaching Experience Supplement	\$343,068	\$0	\$0	\$0	(\$343,068)	-100.0%
A	Provide Instructional and Operations Support	A.1.3	Staff Group Insurance	A.1.1.3	Staff Group Insurance	\$290,901	\$151,749	\$151,749	\$303,498	\$12,597	4.3%
A	Provide Instructional and Operations Support	A.1.4	Workers' Compensation Insurance	A.1.1.4	Workers' Compensation Insurance	\$24,030	\$7,350	\$7,350	\$14,700	(\$9,330)	-38.8%
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.1.5	Unemployment Compensation Insurance	\$11,107	\$6,458	\$6,458	\$12,916	\$1,809	16.3%
A	Provide Instructional and Operations Support	A.1.6	Texas Public Education Grants	A.1.1.6	Texas Public Education Grants	\$744,244	\$359,640	\$366,833	\$726,473	(\$17,771)	-2.4%
A	Provide Instructional and Operations Support	A.1.8	Hold Harmless	A.1.1.8	Hold Harmless	\$749,244	\$374,622	\$374,622	\$749,244	\$0	0.0%
B	Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	E&G Space Support	\$2,320,186	\$0	\$0	\$0	(\$2,320,186)	-100.0%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2.1	Tuition Revenue Bond Debt Service	\$9,073,518	\$6,722,604	\$6,718,675	\$13,441,279	\$4,367,761	48.1%
B	Provide Infrastructure Support	B.1.5	Small Institution Supplement	B.1.3.1	Small Institution Supplement	\$1,500,000	\$0	\$0	\$0	(\$1,500,000)	-100.0%
C	Provide Non-formula Support	C.1.1	Transition Funding	C.1.1.1	Transition Funding	\$7,849,511	\$3,867,814	\$3,867,814	\$7,735,628	(\$113,883)	-1.5%
C	Provide Non-formula Support	C.2.1	Institutional Enhancement	C.1.2.1	Faculty Salaries and Benefits	\$730,826	\$365,413	\$365,413	\$730,826	\$0	0.0%
C	Provide Non-formula Support	C.4.2	East Williamson County Higher Education Center	C.4.2.1	East Williamson County Higher Education Center	\$659,731	\$401,563	\$401,563	\$803,126	\$143,395	21.7%
C	Provide Non-formula Support	C.5.1	Exceptional Item Request	C.5.1.1	Academic and Student Support	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 1:15:19PM

Agency code: 770

Agency name:
Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic and Student Support Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	255,360	266,740
1002	OTHER PERSONNEL COSTS	142,228	142,835
1005	FACULTY SALARIES	1,424,472	1,424,894
2003	CONSUMABLE SUPPLIES	7,381	7,429
2005	TRAVEL	4,828	5,137
2009	OTHER OPERATING EXPENSE	143,281	130,515
5000	CAPITAL EXPENDITURES	22,450	22,450
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

A&M Central Texas requests \$4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student, as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complimentary fashion while avoiding the costly duplication of effort.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing, or in the process securing, approval for new, in-demand programs including: a) a series of B.A.A.S. degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a B.S. in Mechanical Engineering Technology and an M.S. in Homeland Security

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 1:15:19PM

Agency code: 770

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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(that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (especially valued for work with disabled veterans), and d) an M.A. in Teaching and an M.Ed. in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the TAMUS RELLIS campus.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a vague and elusive journey that sometimes seems disconnected from completion requirements.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 10/19/2018
 TIME: 1:15:19PM

Agency code: 770

Agency name:
Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Estimated Debt Service associated with Central Utility Plant TRB Request Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	2,179,614	2,179,614
TOTAL, OBJECT OF EXPENSE		\$2,179,614	\$2,179,614

METHOD OF FINANCING:

1	General Revenue Fund	2,179,614	2,179,614
TOTAL, METHOD OF FINANCING		\$2,179,614	\$2,179,614

DESCRIPTION / JUSTIFICATION:

Estimated debt service associated with the \$25M Central Utility Plant tuition revenue bond request

Description for Anticipated Out-Year Costs:
 \$2,179,614 per year.

Estimated Anticipated Out-Year Costs for Item:
 2022: \$2,179,614
 2023: \$2,179,164
 2024: \$2,179,164

Approximate Percentage of Exceptional Item: 100%

Contract Description: Construction

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: If tuition revenue bonds are authorized, A&M Central Texas will begin working with the A&M System on the program of requirements and other necessary elements that move us towards construction of the new facility.

Year established and funding source prior to receiving special item funding: 2020

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **1:15:19PM**

Agency code: **770**

Agency name:
Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Based on current standards, while each building is energy efficient, there is no level of redundancy in the event of a power outage. All facilities are solely reliant upon electricity as its main source of power. Constructing a central utility plant provides the campus the opportunity to run a natural gas line to the campus, utilize it as an alternate means of thermal energy, as well as provides efficiencies for future campus expansion. The central utility loop also gives A&M Central Texas the opportunity to utilize solar energy through micro-grid technology, which feeds into one of our key research areas. Understanding the safety concerns associated with a central utility plant, one portion of the facility would be occupied by the university police department, facilities services personnel, and central receiving staff, which provides layers of protection and accountability for the facility and the campus infrastructure.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

\$2,179,614 per year

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$2,179,614	\$2,179,614	\$2,179,614

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **1:15:19PM**

Agency code: **770** Agency name: **Texas A&M University - Central Texas**

Code	Description	Excp 2020	Excp 2021
Item Name: Academic and Student Support			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	255,360	266,740
1002	OTHER PERSONNEL COSTS	142,228	142,835
1005	FACULTY SALARIES	1,424,472	1,424,894
2003	CONSUMABLE SUPPLIES	7,381	7,429
2005	TRAVEL	4,828	5,137
2009	OTHER OPERATING EXPENSE	143,281	130,515
5000	CAPITAL EXPENDITURES	22,450	22,450
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **1:15:19PM**

Agency code: **770** Agency name: **Texas A&M University - Central Texas**

Code	Description	Excp 2020	Excp 2021
Item Name: Estimated Debt Service associated with Central Utility Plant TRB Request			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,179,614	2,179,614
TOTAL, OBJECT OF EXPENSE		\$2,179,614	\$2,179,614
METHOD OF FINANCING:			
1	General Revenue Fund	2,179,614	2,179,614
TOTAL, METHOD OF FINANCING		\$2,179,614	\$2,179,614

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 1:15:19PM

Agency Code: **770** Agency name: **Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,179,614	2,179,614
Total, Objects of Expense	\$2,179,614	\$2,179,614

METHOD OF FINANCING:

1 General Revenue Fund	2,179,614	2,179,614
Total, Method of Finance	\$2,179,614	\$2,179,614

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Estimated Debt Service associated with Central Utility Plant TRB Request

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 1:15:19PM

Agency Code: **770** Agency name: **Texas A&M University - Central Texas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	255,360	266,740
1002 OTHER PERSONNEL COSTS	142,228	142,835
1005 FACULTY SALARIES	1,424,472	1,424,894
2003 CONSUMABLE SUPPLIES	7,381	7,429
2005 TRAVEL	4,828	5,137
2009 OTHER OPERATING EXPENSE	143,281	130,515
5000 CAPITAL EXPENDITURES	22,450	22,450
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Support

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
 Time: **1:15:19PM**

Agency Code: **770** Agency: **Texas A&M University - Central Texas**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$162,608	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$131,316	32.9 %	7.8%	-25.1%	\$56,234	\$721,534	
23.7%	Professional Services	23.7 %	72.1%	48.4%	\$5,155	\$7,151	23.7 %	0.0%	-23.7%	\$0	\$17,786	
26.0%	Other Services	26.0 %	14.0%	-12.0%	\$283,162	\$2,028,656	26.0 %	21.0%	-5.0%	\$401,254	\$1,913,734	
21.1%	Commodities	21.1 %	14.5%	-6.6%	\$154,325	\$1,063,816	21.1 %	16.9%	-4.2%	\$322,126	\$1,911,446	
	Total Expenditures		13.7%		\$442,642	\$3,230,939		16.5%		\$779,614	\$4,727,108	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2016, A&M Central Texas set its HUB goals the same as the state goals, and exceeded one of the six goals. Three of the categories had zero expenditures. In FY 2017, A&M Central Texas set its HUB goals the same as the state goals, but was unable to meet any of those goals. The overall HUB participation rate for A&M Central Texas was 13.70% in FY 2016, and 16.49% in FY 2017. University employees tasked with purchasing items for their respective departments are provided HUB training.

Applicability:

Large construction projects, as defined by A&M System policy and regulation, are managed by The Texas A&M University System Office of Facilities, Planning, & Construction (FP&C).

Factors Affecting Attainment:

Expenditures under \$5,000 are delegated to departments. Expenditures above \$5,000 are processed through the Procurement department. The University is diligent in soliciting HUBs. The State of Texas Centralized Master Bidders list is utilized for selecting Historically Underutilized Businesses (HUBs) on transactions greater than \$5,000.

"Good-Faith" Efforts:

Texas A&M University-Central Texas made the following good-faith efforts for compliance:

- * Vendor outreach, education, and training through participation in HUB forums and other related activities.
- * Education/training of University staff and contracted service providers on HUB requirements.
- * Use of the CMBL/HUB directories for solicitation of bids.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
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Agency Code: **770** Agency: **Texas A&M University - Central Texas**

- * Encourage HUB participation in all bids and contracts.
- * Coordination with the A&M System for participation in HUB fairs and related events.

6.H. Estimated Funds Outside the Institution's Bill Pattern

Texas A&M University-Central Texas (Agency 770)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 16,439,746	\$ 16,441,596	\$ 32,881,342		\$ 16,441,596	\$ 16,441,596	\$ 32,883,192	
Tuition and Fees (net of Discounts and Allowances)	2,661,555	2,410,859	5,072,414		2,459,076	2,508,258	4,967,334	
Endowment and Interest Income	48,379	23,566	71,945		24,037	24,518	48,555	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	464	-	464		-	-	-	
Total	19,150,144	18,876,021	38,026,165	52.5%	18,924,710	18,974,372	37,899,081	51.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,514,152	\$ 2,601,779	\$ 5,115,931		\$ 2,601,779	\$ 2,601,779	\$ 5,203,558	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	496,813	501,781	\$ 998,594		511,817	516,935	\$ 1,028,752	
Total	3,010,965	3,103,560	6,114,525	8.4%	3,113,596	3,118,714	6,232,310	8.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,225,021	9,278,583	16,503,604		9,464,155	9,653,438	\$ 19,117,593	
Federal Grants and Contracts	5,188,155	4,108,965	9,297,120		4,191,144	4,191,144	\$ 8,382,289	
State Grants and Contracts	18,464	28,730	47,194		29,305	29,305	\$ 58,609	
Local Government Grants and Contracts	53,180	28,730	81,910		29,305	29,305	\$ 58,609	
Private Gifts and Grants	441,262	429,200	870,462		437,784	437,784	\$ 875,568	
Endowment and Interest Income	551,538	319,109	870,647		325,491	325,491	\$ 650,982	
Sales and Services of Educational Activities (net)	248,974	296,389	545,363		302,317	302,317	\$ 604,634	
Sales and Services of Hospitals (net)	-	-	-		-	-	\$ -	
Professional Fees (net)	100,410	-	100,410		100,000	100,000	\$ 200,000	
Auxiliary Enterprises (net)	(50,769)	(69,448)	(120,217)		15,000	15,000	\$ 30,000	
Other Income	-	43,650	43,650		44,523	45,413	89,936	
Total	13,776,235	14,463,908	28,240,143	39.0%	14,939,023	15,129,197	30,068,220	40.5%
TOTAL SOURCES	\$ 35,937,344	\$ 36,443,489	\$ 72,380,833	100.0%	\$ 36,977,329	\$ 37,222,283	\$ 74,199,611	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/19/2018

Time: 1:15:19PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Transition Funding

Category: Programs - Service Reductions (Other)

Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
General Revenue Funds Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
Item Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

2 Transition Funding

Category: Programs - Service Reductions (Other)

Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.

Strategy: 3-1-1 Transition Funding

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 1:15:19PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
General Revenue Funds Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
Item Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

3 Transition Funding

Category: Programs - Service Reductions (Other)

Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
General Revenue Funds Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
Item Total	\$0	\$0	\$0	\$125,580	\$125,580	\$251,160			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 1:15:19PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
4 Transition Funding									
Category: Programs - Service Reductions (Other)									
Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.									
Strategy: 3-1-1 Transition Funding									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$125,582	\$125,582	\$251,164			
General Revenue Funds Total	\$0	\$0	\$0	\$125,582	\$125,582	\$251,164			
Item Total	\$0	\$0	\$0	\$125,582	\$125,582	\$251,164			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			
AGENCY TOTALS									
General Revenue Total				\$502,322	\$502,322	\$1,004,644			\$1,004,644
Agency Grand Total	\$0	\$0	\$0	\$502,322	\$502,322	\$1,004,644			\$1,004,644
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				8.0	8.0				
Article Total				\$502,322	\$502,322	\$1,004,644			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 1:15:19PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Statewide Total				\$502,322	\$502,322	\$1,004,644			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 770	Agency Name: Texas A&M University-Central Texas	Prepared By: Susan Bowden
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-Central Texas has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	2,963,576	2,438,564	2,382,058	2,466,541	2,540,537
Gross Non-Resident Tuition	2,190,938	2,431,288	2,366,963	2,390,633	2,414,539
Gross Tuition	5,154,514	4,869,852	4,749,021	4,857,174	4,955,076
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(18,461)	(22,894)	(23,581)	(23,817)	(24,055)
Less: Non-Resident Waivers and Exemptions	(1,737,581)	(1,872,971)	(1,830,745)	(1,849,052)	(1,867,543)
Less: Hazlewood Exemptions	(192,015)	(199,532)	(205,518)	(211,684)	(218,035)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(193,100)	(161,054)	(206,220)	(212,407)	(216,655)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(1,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,320	1,504	1,534	1,549	1,564
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(46,065)	(38,580)	(42,000)	(42,420)	(42,844)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,966,612	2,575,325	2,440,491	2,517,343	2,585,508
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(527,568)	(391,656)	(352,588)	(359,640)	(366,833)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,439,044	2,183,669	2,087,903	2,157,703	2,218,675

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770 Texas A&M University - Central Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,123	11,615	11,960	12,080	12,201
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,440,167	2,195,284	2,099,863	2,169,783	2,230,876
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	26,106	43,695	23,566	24,273	25,001
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	26,106	43,695	23,566	24,273	25,001
Subtotal, Other Educational and General Income	2,466,273	2,238,979	2,123,429	2,194,056	2,255,877
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(106,451)	(89,724)	(121,916)	(124,354)	(126,841)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(94,052)	(78,486)	(112,207)	(114,451)	(116,740)
Less: Staff Group Insurance Premiums	(190,478)	(142,127)	(148,774)	(151,749)	(151,749)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,075,292	1,928,642	1,740,532	1,803,502	1,860,547
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	527,568	391,656	352,588	359,640	366,833
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	190,478	142,127	148,774	151,749	151,749
Plus: Board-authorized Tuition Income	193,100	161,054	206,220	212,407	216,655
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	1,000	2,000	2,000	2,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	46,065	38,580	42,000	42,420	42,844
Less: Tuition Waived for Students 55 Years or Older	(1,320)	(1,504)	(1,534)	(1,549)	(1,564)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,033,183	2,661,555	2,490,580	2,570,169	2,639,064

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	4,000	4,000	4,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	806,248	1,074,785	965,020	965,020	965,020
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood - Transferred from Texas Veterans Commission	16,994	21,960	0	0	0
Other: Fifth Year Accounting Scholarship	2,000	0	2,000	2,000	2,000
Texas Grants	267,244	469,277	450,000	450,000	450,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(2,784,445)	(4,537,384)	(4,536,134)	(4,542,990)	(4,539,061)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(1,691,959)	(2,971,362)	(3,115,114)	(3,121,970)	(3,118,041)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Relief	9,812	13,980	0	0	0
Gross Designated Tuition (Sec. 54.0513)	6,385,017	5,995,255	5,664,121	5,777,404	5,892,952
Indirect Cost Recovery (Sec. 145.001(d))	0	3,756	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	87.33%				
GR-D/Other %	12.67%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	49	43	6	49	44
2a Employee and Children	15	13	2	15	12
3a Employee and Spouse	16	14	2	16	8
4a Employee and Family	27	24	3	27	7
5a Eligible, Opt Out	19	17	2	19	30
6a Eligible, Not Enrolled	2	2	0	2	8
Total for This Section	128	113	15	128	109
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	2
6b Eligible, Not Enrolled	0	0	0	0	3
Total for This Section	1	1	0	1	7
Total Active Enrollment	129	114	15	129	116

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	9	8	1	9	5
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	3	3	0	3	2
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	1	1	0	1	1
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	15	14	1	15	8
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	15	14	1	15	8
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	58	51	7	58	49
2e Employee and Children	15	13	2	15	12
3e Employee and Spouse	19	17	2	19	10
4e Employee and Family	28	25	3	28	7
5e Eligible, Opt Out	20	18	2	20	31
6e Eligible, Not Enrolled	3	3	0	3	8
Total for This Section	143	127	16	143	117

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	58	51	7	58	51
2f Employee and Children	15	13	2	15	12
3f Employee and Spouse	19	17	2	19	10
4f Employee and Family	29	26	3	29	7
5f Eligible, Opt Out	20	18	2	20	33
6f Eligible, Not Enrolled	3	3	0	3	11
Total for This Section	144	128	16	144	124

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	86.2400	\$667,174	87.3272	\$618,284	85.0000	\$690,855	85.0000	\$704,672	85.0000	\$718,766
Other Educational and General Funds (% to Total)	13.7600	\$106,451	12.6728	\$89,724	15.0000	\$121,916	15.0000	\$124,354	15.0000	\$126,841
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$773,625	100.0000	\$708,008	100.0000	\$812,771	100.0000	\$829,026	100.0000	\$845,607

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,214,917	6,029,246	7,579,991	7,731,591	7,886,223
Employer Contribution to TRS Retirement Programs	490,614	409,989	515,439	525,748	536,263
Gross Educational and General Payroll - Subject To ORP Retirement	2,922,760	3,171,770	3,524,316	3,594,803	3,666,699
Employer Contribution to ORP Retirement Programs	192,902	209,337	232,605	237,257	242,002
Proportionality Percentage					
General Revenue	86.2400 %	87.3272 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	13.7600 %	12.6728 %	15.0000 %	15.0000 %	15.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	94,052	78,486	112,207	114,451	116,740
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	107,248	108,340	109,393	111,581	113,812
Total Differential	1,405	1,419	1,433	1,462	1,491

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	(380,634)	2,000,000	2,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	(1,380,634)	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,000,000	2,000,000	2,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/19/2018
Time: 1:15:21PM

Agency code: **770** Agency name: **A&M Univ - Central Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	73.7	77.0	77.0	77.0	77.0
Educational and General Funds Non-Faculty Employees	58.4	63.0	63.0	63.0	63.0
Subtotal, Directly Appropriated Funds	132.1	140.0	140.0	140.0	140.0
Non Appropriated Funds Employees	149.0	153.0	153.0	153.0	153.0
Subtotal, Other Funds & Non-Appropriated	149.0	153.0	153.0	153.0	153.0
GRAND TOTAL	281.1	293.0	293.0	293.0	293.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	84.0	75.0	75.0	75.0	75.0
Educational and General Funds Non-Faculty Employees	50.0	44.0	44.0	44.0	44.0
Subtotal, Directly Appropriated Funds	134.0	119.0	119.0	119.0	119.0
Non Appropriated Funds Employees	213.0	241.0	241.0	241.0	241.0
Subtotal, Non-Appropriated	213.0	241.0	241.0	241.0	241.0
GRAND TOTAL	347.0	360.0	360.0	360.0	360.0

Schedule 7: Personnel
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Date: 10/19/2018
 Time: 1:15:21PM

Agency code: **770** Agency name: **A&M Univ - Central Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,357,966	\$6,478,734	\$6,478,734	\$6,478,734	\$6,478,734
Educational and General Funds Non-Faculty Employees	\$3,538,306	\$3,371,453	\$3,371,453	\$3,371,453	\$3,371,453
Subtotal, Directly Appropriated Funds	\$9,896,272	\$9,850,187	\$9,850,187	\$9,850,187	\$9,850,187
Non Appropriated Funds Employees	\$6,668,930	\$6,700,939	\$6,700,939	\$6,700,939	\$6,700,939
Subtotal, Non-Appropriated	\$6,668,930	\$6,700,939	\$6,700,939	\$6,700,939	\$6,700,939
GRAND TOTAL	\$16,565,202	\$16,551,126	\$16,551,126	\$16,551,126	\$16,551,126

Agency 770 Texas A&M University - Central Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 25,000,000	\$ 25,000,000	\$ 183
Name of Proposed Facility:	Project Type:			
Central Utility Plant	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Infrastructure Support			
Project Start Date:	Project Completion Date:			
09/01/2019	08/31/2022			
Gross Square Feet:	Net Assignable Square Feet in Project			
137,000	102,750			

Project Description

As the Texas A&M University-Central Texas campus grows and expands with facilities, it is imperative that a Central Utility Plant (CUP) be constructed to manage all of the thermal utilities that need to be distributed to the campus. The CUP would be comprised of two structures totaling 137,000 GSF – (1)CUP and (2)a warehouse style facility to house facilities and UPD staff and equipment, a central receiving warehouse for all on campus deliveries, and on-site departmental storage space (records, IT equipment ready to be cannibalized, surplus property, recreational sports equipment, etc.). The state is seeking ways for greater energy efficiency; this facility would provide that by bringing a natural gas pipeline to the campus, developing a central utility loop for thermal comfort (which minimizes the reliance on electricity as the main source of power to the campus), and utilizing solar microgrid technologies.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: 770

Agency Name: Texas A&M University - Central Texas

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Classroom/Office Building	2006	5/15/2028	\$ 1,648,801.00	\$ 1,647,817.00
Multipurpose Building 3	2016	5/15/2032	\$ 2,894,189.00	\$ 2,891,244.00
			<u>\$ 4,542,990.00</u>	<u>\$ 4,539,061.00</u>

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Academic and Student Support

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

(2) Mission:

A&M Central Texas requests \$4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complementary fashion while avoiding the costly duplication of effort .

(3) (a) Major Accomplishments to Date:

In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing (or in the process of securing) approval for new, in-demand programs including: a) a series of Bachelor of Applied Arts & Sciences (B.A.A.S.) degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a Bachelor of Science (B.S.) degree in Mechanical Engineering Technology and a Master of Science (M.S.) degree in Homeland Security (that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (especially valued for work with disabled veterans), and d) a Master of Arts (M.A.) in Teaching and a Master of Education (M.Ed.) degree in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the A&M System RELLIS campus.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

With the approval and execution of the in-demand programs referenced above, we anticipate seeing a more collaborative relationship with our area educational and community partners in the Central Texas region. We also expect to see more students achieve their ultimate academic goal of degree attainment, thus meeting the overall objectives of 60x30TX.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas A&M University seeks \$4,000,000 over the 2020 and 2021 biennium (\$2,000,000 per year) towards this exceptional item. There was no funding source prior to this request.

(5) Formula Funding:

Once the new programs are in place and attracting students, we anticipate that formula funding will be generated to cover these costs and transitional funding will no longer be needed.

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(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a vague and elusive journey that sometimes seems disconnected from completion requirements.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Discontinued

Once the new programs are in place and attracting students, we anticipate that formula funding will be generated to cover these costs and transitional funding will no longer be needed.

(11) Non-Formula Support Associated with Time Frame:

This item will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

(12) Benchmarks:

This item will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

(13) Performance Reviews:

Full time student equivalents

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East Williamson County Higher Education Center

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$1,500,000

(2) Mission:

The funding for this initiative was to work collaboratively with Temple College and the Texas State Technical College (TSTC) System to develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. This multi-institutional initiative expands access to higher education while lowering costs through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site.

(3) (a) Major Accomplishments to Date:

Five full-time faculty positions and two support staff positions have been created and filled for the center. A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as provide faculty and staff support from its main campus.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

A&M Central Texas is committed to working with Temple College and TSTC towards offering degree programs and student support services that are beneficial to the student population, and which meet 60x30TX goals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

The continuation of funding will help solidify the partnerships between A&M Central Texas, Temple College, and TSTC. Funding was reduced in fiscal years 2018 and 2019 to \$401,563 per year, which limited the work to help students meet their goals of degree attainment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents by program

* Degree Attainment

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014
Year Non-Formula Support Item Established: 2014
Original Appropriation: \$1,000,000

(2) Mission:

Institutional Enhancement funding is used to support the mission of A&M Central Texas through "high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship."

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding is used to pay a portion of faculty salaries dedicated to providing guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono. UCARE has provided assistance to various entities in the greater Central Texas area.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In addition to the work and services UCARE provides, it is prepared to expand its work into long-term care facilities and other agencies.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Would limit our ability to continue the UCARE program. This would be detrimental to the community entities that use the research and to the students selected to perform this research as part of their course of study.

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

Needed on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Dollar value of external or sponsored research funding

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Transition Funding

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$11,420,834

(2) Mission:

The appropriation to A&M Central Texas for transition funding began in 2012 when the university was eligible for legislative appropriations as a stand-alone institution. The purpose of this special item is to provide operational support to A&M Central Texas as it: provides bachelor's and master's level educational opportunities at an affordable cost for the Central Texas region; increases program offerings to increase enrollment; hires and retains high quality faculty; and serves an exceptionally diverse, highly mobile, and rapidly growing population. Transition Funding funds approximately 39% of A&M Central Texas' total appropriation and funds 30% of the Educational & General (E&G) faculty positions.

(3) (a) Major Accomplishments to Date:

Special item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University-Central Texas for the 2012-2013 biennium. A&M Central Texas has used the funding for the daily operation of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the University became fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts, as well as other student related activities. Transition Funding has allowed the University to offer new academic programs and recruit quality faculty in the areas of nursing, biology, and chemistry. The University has used the funding to increase its library holdings and databases in support of student and faculty research; quality faculty and a strong library presence contributes to retention.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The most pervasive challenge for A&M Central Texas during the FY18-19 biennium has been the adjustment of its institutional budgets to accommodate legislative cuts of 33% from the 2016-17 biennium in Goal C: Non-Formula Support. Those adjustments have had significant impact, including a reduction in student enrollment and in the number of course sections offered. Those losses have now continued over three semesters, halting three years of consistent enrollment growth. The reduction in course sections has delayed some students trying to complete degree programs, while discouraging others wishing to enroll at A&M Central Texas because they fear courses may not be readily available for degree progression. In addition, there has been an accelerating decline in the competitiveness of faculty and staff compensation that has increased turnover and is eroding the appeal of employment at the university, especially for new faculty.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

Formula funding will increase as enrollment increases. Once enrollment reaches 6,000 full time student equivalents, the formula funding should cover the needs being provided with the transition funding.

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(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

"It is the intent of the legislature that non-formula General Revenue operations for Transition Funding for Texas A&M University-Central Texas will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents." (from GAA for 2012-2013 biennium). If this item is not funded, the problems experienced during the 2018-2019 biennium will very likely intensify.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

To be phased out when the institution reaches 6,000 full time student equivalents.

(11) Non-Formula Support Associated with Time Frame:

To be phased out when the institution reaches 6,000 full time student equivalents.

(12) Benchmarks:

6,000 full time student equivalents

(13) Performance Reviews:

Full time student equivalents
