

LEGISLATIVE APPROPRIATIONS REQUEST

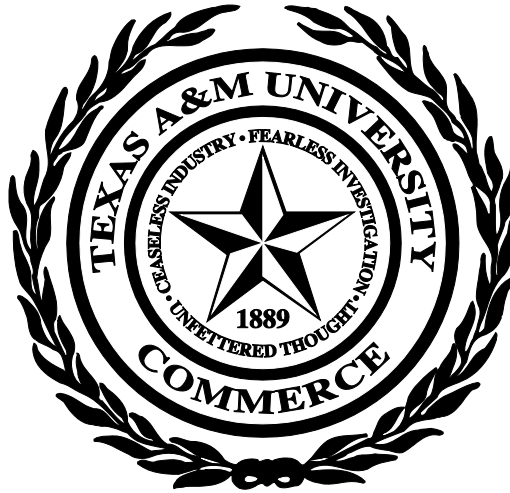
For Fiscal Years 2020 and 2021

Submitted to the

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

by

Texas A&M University-Commerce



October 2018

TABLE OF CONTENTS

	<u>PAGE</u>
Administrator's Statement.....	1
Organizational Chart.....	7
Certificate of Dual Submissions	8
Summary of Request	
Budget Overview - Biennial Amounts	9
Summary of Base Request by Strategy.....	10
Summary of Base Request by Method of Finance.....	14
Summary of Base Request by Object of Expense.....	20
Summary of Base Request Objective Outcomes.....	21
Summary of Exceptional Items Request.....	24
Summary of Total Request by Strategy.....	25
Summary of Total Request Objective Outcomes.....	29
Strategy Request	
Provide Instructional and Operations Support	
Operations Support.....	33
Staff Group Insurance Premiums.....	37
Workers' Compensation Insurance.....	39
Unemployment Compensation Insurance.....	41
Texas Public Education Grants.....	43
Organized Activities.....	45
Provide Infrastructure Support	
Educational and General Space Support.....	47
Tuition Revenue Bond Retirement.....	50
Provide Special Item Support	
Bachelor of Science Degree Program in Industrial Engineering.....	52
Mesquite/Metroplex/Northeast Texas.....	54
Institute for Competency-Based Education.....	56
Institutional Enhancement.....	58
Exceptional Item Request.....	60

TABLE OF CONTENTS

Research Funds	
Comprehensive Research Fund.....	62
Agency Summary.....	64
Program-Level Request.....	65
Exceptional Item Request Schedule	
Debt Service for Agricultural Multipurpose Education and Training Center.....	66
Rural Mental Health Outreach Initiative.....	68
Exceptional Item Strategy Allocation Schedule.....	70
Exceptional Item Strategy Request.....	72
Supporting Schedules	
Historically Underutilized Business.....	74
Estimated Funds Outside the GAA.....	76
10 Percent Biennial Base Reduction Options.....	77
Behavioral Health Funding Schedule.....	82
Document Production Standards Schedule.....	84
Summary of Requests for Capital Project Financing.....	85
Higher Education Supporting Schedules	
Schedule 1A - Other Educational and General Income.....	86
Schedule 2 - Grand Total Educational, General and Other Funds.....	89
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M).....	91
Schedule 4 - Computation of OASI.....	94
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	95
Schedule 6 - Constitutional Capital Funding.....	96
Schedule 7 - Personnel.....	97
Schedule 8A - Tuition Revenue Bond Projects.....	99
Schedule 8C - Tuition Revenue Bonds Request by Project.....	100
Schedule 9 - Special Item Information.....	101

Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
751	Texas A&M University-Commerce	Sarah Baker	7/30/2018

For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2020-2021 biennium.

Number Name

- 2.C.1 Operating Costs Detail ~ Base Request
- 3.C. Rider Appropriations and Unexpended Balances Request
- 5. A-E Capital Budget
 - 6.C. Federal Funds Supporting Schedule
 - 6.D. Federal Funds Tracking Schedule
 - 6.E. Estimated Revenue Collections Supporting Schedule
 - 6.F. Advisory Committee Supporting Schedule
 - 6.G. Homeland Security Funding Schedule
 - 6.K. Related to Recently Enacted State Legislation Schedule
- 7 Administrative and Support Costs

Schedule 1B Health-Related Institutions Patient Income

Schedule 3A Staff Group Insurance Data Elements (UTMB Only)

Schedule 3D Group Insurance Data Elements (Supplemental)

Schedule 8B Tuition Revenue Bond Issuance History

ADMINISTRATOR'S STATEMENT

Administrator's Statement

10/18/2018 2:18:58PM

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

751 Texas A&M University - Commerce

ADMINISTRATOR'S STATEMENT

Dr. Mark Rudin, President
Texas A&M University-Commerce

Texas A&M University-Commerce (A&M-Commerce) is the fifth oldest public university in Texas, with a distinguished 129-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators. The University continues to be recognized as an innovator and leader in distance education, and currently has the largest online MBA program in Texas. A&M-Commerce has graduated thousands of students in the areas of education, humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas.

Located only sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Many of its 100,000+ graduates have been first-generation college students, with females comprising the majority of graduates today. In fall 2017, African Americans and Hispanics constituted approximately 22 percent and 18 percent, respectively, of the institution's 12,490 students. The university takes great pride in the fact that enrollment trends reflect the ethnic composition of the primary service area for both Caucasian and African-American student populations. The university has identified as one of its strategic goals to achieve recognition as a Hispanic Serving Institution. Hispanic enrollment has achieved a significant growth of 53% in five years, and the university has been designated as an "Emerging Hispanic-Serving Institution."

A&M-Commerce provides unique opportunities to enrich the overall student experience for several minority groups, including the African American Male Mentorship Program and the Latino American Mentorship Program. Mentees within the programs are paired with upperclassmen who serve as mentors and a committed group of staff members that assist with addressing, combating, and overcoming stressors that exist with the transition to university life. These programs engage students through weekly seminars and study sessions, and provide a variety of tools to enhance persistence in college. A&M-Commerce was named as one of the "Best Colleges for Latinos" in the most recent edition of Latino Leaders Magazine for providing Latino students with helpful guidance and support to pursue their career aspirations.

The University is also building a "Best in Class" intercollegiate athletics program, winning their first NCAA Division II National Football Championship. Nine athletic teams participated in the NCAA postseason and over 290 students were recognized for academic achievement awards, ending the year with an overall department GPA of 3.19.

The university has recently experienced historic growth, absorbed reductions in state appropriations, and recruited outstanding faculty. To meet the demands of this rise in enrollment, we have become more creative and responsive in scheduling classes, increasing section sizes, and providing a variety of delivery formats. To accommodate the needs of a diverse student body, we must acknowledge that the higher education environment is changing. As a result, students need more intervention and support systems outside of class, and many also need financial assistance.

SIGNIFICANT CHANGES IN POLICY

A&M-Commerce is meeting the challenge of serving Texas's rapidly-growing population of adult learners. Already transfer-friendly, we have adopted the Texas Common Course Numbering System for all lower-division courses with the Academic Course Guide Manual equivalents. Working with Paris Junior College (PJC), we moved past

Administrator's Statement

10/18/2018 2:18:58PM

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

751 Texas A&M University - Commerce

the articulation model to one enacting curricular alignment to help students transfer, succeed and graduate. The University and PJC built seamless pathways toward baccalaureate degrees; that process produced curricular change at PJC to ensure that credits earned there would fit degree programs at A&M-Commerce. Pathway development and direct curricular alignment now support our development of partnerships with area community colleges.

A&M-Commerce's competency-based Bachelor of Applied Arts and Sciences in Organizational Leadership enters its fifth year this fall offering working adults a pathway to accelerated, lower-cost degree completion. This innovative program serves 309 current students and has produced 387 graduates since its inception. In Fall 2019 the University debuts its competency-based Bachelor's in Criminal Justice. This program affords law enforcement professional pathways toward career advancement. Each of A&M-Commerce's six degree completion programs appeal to distinct market segments. Each has stories of student success in which potential students can identify.

A&M-Commerce also serves a changing traditional student population. This requires attention to their needs and development to promote success. The University integrated its myriad first-year programming options into a single comprehensive vision. A Signature Course within the core curriculum connecting senior faculty with our newest students helped improve student credit hour completion and GPAs. A "book-in-common" allowed students to confront challenging ethical and social issues and recognize the interconnectedness of multiple academic disciplines. This integration will support development of second-year programming centered on developing student strengths, helping students understand the value of those strengths in the marketplace, and guiding struggling students toward programs that align best with their talents.

Recognizing changes to programming aren't the only actions needed to promote student success. A&M-Commerce is addressing course-level student success challenges. Through curricular change and instructional intervention, pass rates in developmental math are steadily increasing from 27% in Fall, 2015 to 49% in Fall, 2017. The University has embraced the new co-requisite developmental model, shooting for 100% of developmental students in co-requisite developmental courses this coming fall, ahead of the HB 2223 targets. The departments of history and psychology are currently developing instructional innovations that will improve student engagement and success in those departments' early courses. Both departments seek to employ peer mentoring, supplemental instruction, and course revision.

Texas A&M University-Commerce has received many awards and recognitions for its focus on academic quality and affordability. The university has incorporated several imperatives which focus on stewardship and student success, including internal strategies for maintaining its status as one of the most affordable institutions within higher education in the State of Texas. A&M-Commerce is also well below most institutions in cost per full-time student equivalent, a position we have earned by implementing innovative initiatives that reduce costs while improving institutional effectiveness.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

- We greatly appreciate the tuition revenue bond funding provided for the new Nursing and Health Sciences Building, scheduled to open in January, 2019. The facility will house the Department of Nursing, the Department of Health and Human Performance, and the Biomedical Institute for Regenerative Research, and will include state-of-the-art laboratories for research, equipment for practical learning, a simulation hospital, and additional classrooms.
- The use of technology has been embraced campus-wide as a major means to control or reduce administrative costs. System standardization, shared services and contract re-negotiations have also helped achieve savings which have been redirected to instruction and service to students.
- Outsourcing has also been utilized to create efficiencies and reduce costs. Services that have been outsourced include information technology, custodial, facilities and project management, bookstore and food service.
- Significant energy conservation measures were implemented in FY 2018 reducing utility consumption campus-wide.
- In Fall 2017 the university opened a \$29 million student residence hall through a public-private partnership (P3). The demand for on-campus housing continues to

Administrator's Statement

10/18/2018 2:18:58PM

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

751 Texas A&M University - Commerce

grow in response to the university's efforts in expanding undergraduate enrollment. The Phase III 490-bed residence hall has allowed for significant growth in our living and learning communities.

SIGNIFICANT EXTERNALITIES

External factors impacting the delivery of instructional and service activities include the socioeconomic status of our student body, limited job opportunities in a small college town (Commerce population 8,732), and rising costs of our commuting students to come to our rural community. Therefore, the university is focused on expanding and improving the campus infrastructure and student support services while continuing to keep tuition, fees, and room and board costs low.

The National Science Foundation recently awarded A&M-Commerce a \$1.2M grant to strengthen our program for preparing STEM teachers in rural and urban Northeast Texas. This collaboration between five departments and two colleges will fund scholarships for our best physics, chemistry, biology and math students who will be trained to be exemplary high school teachers.

FUNDING FOR HIGHER EDUCATION

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 86th Legislature. We appreciate the efforts to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. We have already made significant strides and are making every effort to practice wise stewardship of available resources, committing ourselves to operational practices based on assessment and continuous improvement, and meeting our stakeholders' expectations with regard to transparency and accountability. We must continuously sharpen our ability to make the best use of the funds we have available to ensure the successful delivery of our mission.

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 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

Administrator's Statement

10/18/2018 2:18:58PM

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

751 Texas A&M University - Commerce

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.

PURPOSE OF NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Rural Mental Health Outreach Initiative

A&M-Commerce is requesting \$4,000,000 (biennial amount) to provide funding for the Rural Mental Health Outreach Initiative. The mental health of rural Texans requires an adequate mental health workforce. Rural Texans need diverse and linguistically competent mental health professionals. The Rural Mental Health Outreach Initiative will foster a collaborative effort with the TAMU Health Science Center, College of Nursing, to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

The National Survey on Drug Use and Health reported mental healthcare needs are not being met in many rural communities. Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. The Substance Abuse and Mental Health Services Administration (SAMHSA 2016) reports in rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment. The 2017 Report on the Mental Health Program for Veterans reported the need for enhanced coordination between veteran and behavioral health initiatives, increased access to mental health resources for service members, veterans, and their families; particularly focusing on effective engagement of veterans and family members, including women veterans and veterans living in rural areas.

Administrator's Statement

10/18/2018 2:18:58PM

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

751 Texas A&M University - Commerce

Funding for the Outreach Initiative will support University faculty teaching mental health issues, staff implementing various treatment modalities for students and rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce stigma, and develop strategies that lead to a better quality of life for all. Grayson College also wishes to establish a partnership to address and evaluate the effectiveness of programs designed to improve mental health among community college students through training faculty and staff. These would include anger management, anxiety/depression, and suicide issues.

REQUESTED CAPITAL PROJECT FUNDING

Tuition Revenue Bond authorization of \$49,500,000 is requested to construct a new \$55,000,000 Agricultural Multipurpose Education and Training Center (approximately 172,000 sq. ft. of covered space and 60,000 sq. ft. of outdoor space), offering the most modern technology, facilities and equipment. This center, per the University's master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication.

The facility will house a number of economic development initiatives, including an international exchange program where students from A&M-Commerce will be given an opportunity to learn best practices in both urban and rural agriculture from many parts of the world and bring this information back to advance the agricultural community of North East Texas. Faculty/staff, students, and local industry will also benefit from the knowledge gained from foreign students visiting our campus. Focus will be placed on selecting students that help to further diversify the agricultural workforce of Texas.

This center will serve the state of Texas to a greater magnitude for regional and statewide education. Numerous regional research conferences will be conducted to convey current scholarly findings to both students and area producers and consumers related to a plethora of agricultural commodities. In addition, investigation with sustainable and organic farming practices along with offering urban agriculture innovations will be offered. This facility will engage students, alumni, farmers, ranchers, and industry stakeholders. Each week, educational activities related to academic curriculum in food safety and nutrition, wildlife management (upland game bird management), livestock evaluation, agricultural mechanics, etc. will be conducted.

A&M-Commerce has an agriculture program with tremendous potential for educational activities, economic development and outreach for the northeast Texas region. It has seen a 50% enrollment growth during the last five years in both undergraduate and graduate programs. We are planning on an additional 1,000 new students in the next five years. New faculty and staff have been added to support this growth, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over fifty years old and need significant updates. Three buildings are currently decommissioned for use with animals due to overt deficiencies. The existing meat processing facility is outdated and last used in 1995. Updated regulations with the Texas Department of Health make this facility beyond renovation. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.

Ten percent of the project (\$5,500,000) would be funded with philanthropic efforts and HEF.

751 Texas A&M University - Commerce

IMPACT OF A 10% REDUCTION

Reducing the FY 2020 and FY 2021 baseline funding by ten percent would affect student performance measures and negatively impact the stability of high-producing programs. It would specifically impact the following programs:

1. Industrial Engineering Program – The Texas Workforce Commission projects an increased demand for industrial engineers at the local and state levels. A&M-Commerce is one of only two universities in the DFW/Northeast Texas region with an Industrial Engineering program. A reduction in this non-formula funding would result in a decrease in lab offerings, negatively impacting approximately 20 students and 60 semester credit hours.
2. Institute for Competency-Based Education – A reduction in funding will halt the growth of Competency-Based Education (CBE) programs. The CBE is designed to link education to specific needs and to practically apply knowledge, which results in more effective learning experiences. Accelerated learning and lower cost-to-degree are some of the benefits of CBE's compared to traditional classroom structures, with the estimated cost savings of at least \$9,000 per student. A ten percent reduction will pause the momentum of CBE implementation as an affordable learning method, as well as potentially increase time-to-degree and cost-to-students.
3. Educational Outreach – A reduction in funding would reduce dual credit enrollment for high school students. This non-formula item allows the University to offer a highly discounted rate of \$300 for 6 credit hours, which produces annual savings of \$1,532 per family. This level of reduction will directly impact approximately 70 students and eliminate annual savings of \$107,000 for the citizens of Texas.
4. Institutional Enhancement—A reduction in funding will directly impact course offerings to students. This level of reduction would eliminate faculty positions, impacting students and time-to-degree and related financial debt. This would also negatively impact graduation rates in critical fields such as Nursing & Engineering.

CRIMINAL HISTORY BACKGROUND CHECKS

Since 9-11, Texas A&M University-Commerce considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background check procedures, as required by the General Appropriations Act (80th Legislature), Article IX, Section 19.68. A&M-Commerce defers to The Texas A&M University System Rule 33.99.14 Criminal History Record Information—Employees and Applicants for performing criminal history background checks.

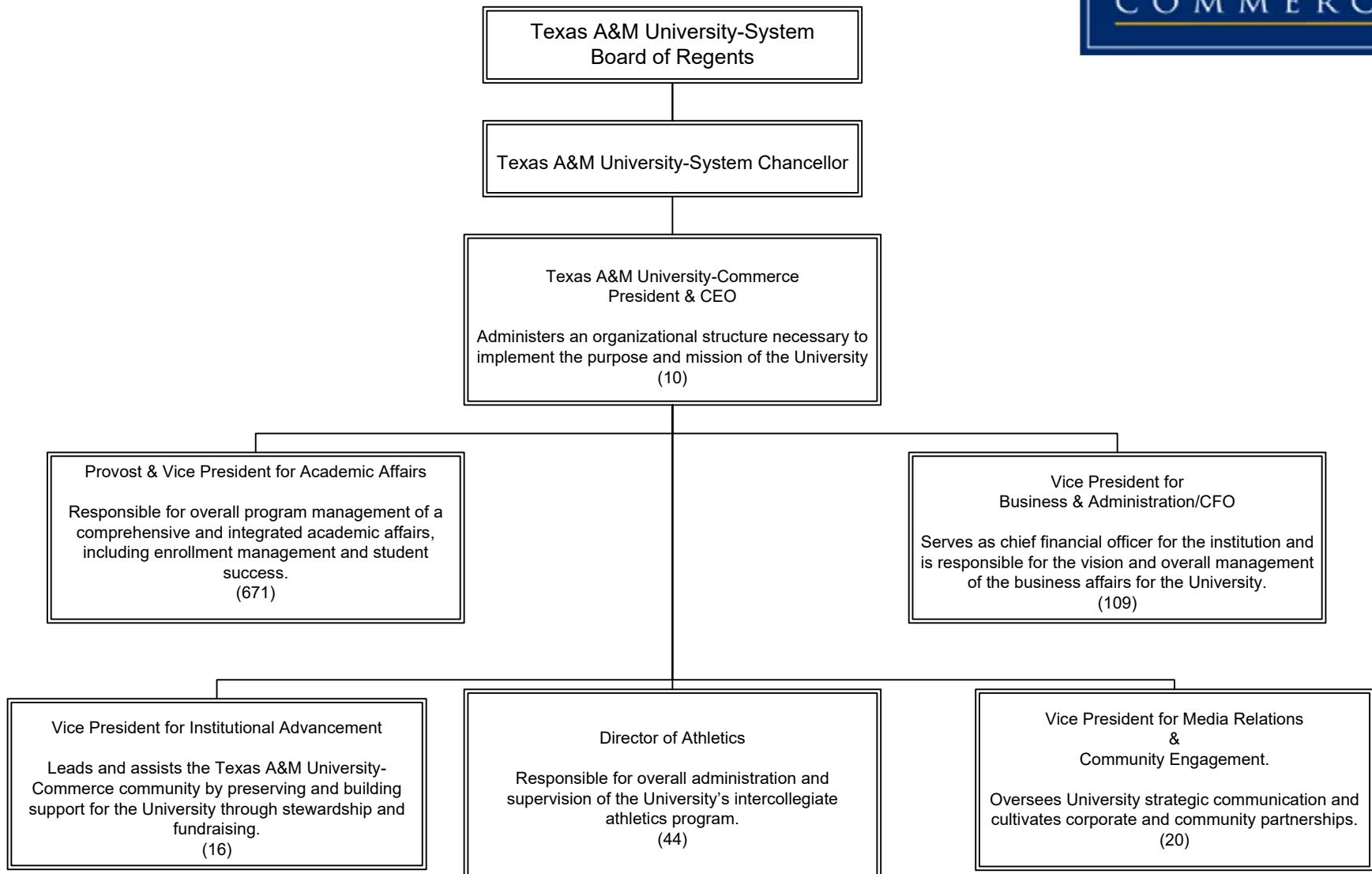
SUMMARY

Texas A&M University-Commerce has a history of placing high value on the individual and promoting positive relationships among students, faculty, and staff. The university's core values of integrity, innovation, and imagination represent this tradition and include responsibility for the academic and social development of students, appreciation of knowledge and its creation, commitment to honesty, responsiveness to the needs of the community, and commitment to personal and corporate responsibility and accountability. By holding true to these values, A&M-Commerce can teach, conduct research, and provide for the public service needs for the area, the region, and the state. Our emphasis on globalization through our Quality Enhancement Plan extends our mission of access and success throughout the world and expands our students' awareness of the dynamic international environment in which they will pursue their careers.

We are grateful for this opportunity to share with you our strategies and plans to provide an affordable education and to remain good stewards of all public resources .

ORGANIZATIONAL CHART

TEXAS A&M UNIVERSITY-COMMERCE



CERTIFICATE OF DUAL SUBMISSION



CERTIFICATE

Agency Name Texas A&M University-Commerce

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

Ray M. Keck
Signature

Ray M. Keck, Ph.D.

Printed Name

President

Title

July 30, 2018

Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

Chief Financial Officer

Alicia Currin
Signature

Alicia Currin

Printed Name

Vice President for Business & Administration

Title

July 30, 2018

Date

SUMMARY OF REQUEST

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

751 Texas A&M University - Commerce
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	67,655,062		23,444,806						91,099,868			
1.1.3. Staff Group Insurance Premiums			5,547,543	6,578,880					5,547,543	6,578,880		
1.1.4. Workers' Compensation Insurance	170,360	170,360	101,314						271,674	170,360		
1.1.5. Unemployment Compensation Insurance	42,420	42,420							42,420	42,420		
1.1.6. Texas Public Education Grants			3,897,732	3,949,449					3,897,732	3,949,449		
1.1.7. Organized Activities			147,912	147,912					147,912	147,912		
Total, Goal	67,867,842	212,780	33,139,307	10,676,241					101,007,149	10,889,021		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,577,951		1,203,373						3,781,324			
2.1.2. Tuition Revenue Bond Retirement	10,715,236	10,568,881							10,715,236	10,568,881	8,631,272	
Total, Goal	13,293,187	10,568,881	1,203,373						14,496,560	10,568,881	8,631,272	
Goal: 3. Provide Non-formula Support												
3.1.1. Industrial Engineering Program	145,412	145,411	26,632						172,044	145,411		
3.3.1. Educational Outreach	604,062	604,062	203,913						807,975	604,062		
3.3.2. Institute For Competency-Based Educ	912,186	912,186							912,186	912,186		
3.4.1. Institutional Enhancement		3,412,974								3,412,974		
3.5.1. Exceptional Item Request											4,000,000	
Total, Goal	1,661,660	5,074,633	230,545						1,892,205	5,074,633	4,000,000	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	282,420								282,420			
Total, Goal	282,420								282,420			
Total, Agency	83,105,109	15,856,294	34,573,225	10,676,241					117,678,334	26,532,535	12,631,272	
Total FTEs									830.2	830.2	21.0	

2.A. Summary of Base Request by Strategy

10/18/2018 2:19:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

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)	48,938,792	45,769,641	45,330,227	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,477,014	2,699,543	2,848,000	3,132,800	3,446,080
4 WORKERS' COMPENSATION INSURANCE	168,877	186,494	85,180	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	23,047	21,210	21,210	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	2,013,381	1,937,732	1,960,000	1,969,800	1,979,649
7 ORGANIZED ACTIVITIES	44,203	73,956	73,956	73,956	73,956
TOTAL, GOAL 1	\$53,665,314	\$50,688,576	\$50,318,573	\$5,282,946	\$5,606,075
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,770,299	1,850,615	1,930,709	0	0
2 TUITION REVENUE BOND RETIREMENT	5,703,027	5,357,913	5,357,323	5,291,817	5,277,064

(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

10/18/2018 2:19:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$7,473,326	\$7,208,528	\$7,288,032	\$5,291,817	\$5,277,064
3 Provide Non-formula Support						
1 Instructional						
1 INDUSTRIAL ENGINEERING PROGRAM		184,715	99,338	72,706	72,706	72,705
3 Public Service						
1 EDUCATIONAL OUTREACH		684,006	505,944	302,031	302,031	302,031
2 INSTITUTE FOR COMPETENCY-BASED EDUC		743,500	456,093	456,093	456,093	456,093
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		1,197	0	0	1,706,487	1,706,487
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$1,613,418	\$1,061,375	\$830,830	\$2,537,317	\$2,537,316

6 Research Funds

2.A. Summary of Base Request by Strategy

10/18/2018 2:19:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	147,964	141,210	141,210	0	0
TOTAL, GOAL 6	\$147,964	\$141,210	\$141,210	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455

2.A. Summary of Base Request by Strategy

10/18/2018 2:19:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	41,686,422	41,548,778	41,556,331	7,935,524	7,920,770
SUBTOTAL	\$41,686,422	\$41,548,778	\$41,556,331	\$7,935,524	\$7,920,770
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,482,595	2,993,754	2,785,100	0	0
770 Est. Other Educational & General	17,729,808	14,557,157	14,237,214	5,176,556	5,499,685
SUBTOTAL	\$21,212,403	\$17,550,911	\$17,022,314	\$5,176,556	\$5,499,685
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,197	0	0	0	0
SUBTOTAL	\$1,197	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455

*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)

10/18/2018 2:19:04PM

Agency code: 751 Agency name: Texas A&M University - Commerce

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$38,095,122	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$41,548,778	\$41,556,331	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$7,935,524	\$7,920,770
<i>TRANSFERS</i>					
Art III, Special Provisions for Higher Education, Sec 64, Contingency for HB 100 (2016-2017 GAA)	\$3,712,594	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(121,294)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$41,686,422	\$41,548,778	\$41,556,331	\$7,935,524	\$7,920,770

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)

10/18/2018 2:19:04PM

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$41,686,422	\$41,548,778	\$41,556,331	\$7,935,524	\$7,920,770

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$2,660,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$3,400,000	\$3,400,000	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$822,595	\$(406,246)	\$(614,900)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$3,482,595	\$2,993,754	\$2,785,100	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$14,417,035	\$0	\$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)

10/18/2018 2:19:04PM

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$16,080,340	\$16,239,225	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$5,176,556	\$5,499,685
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$1,178,549	\$(1,523,183)	\$(2,002,011)	\$0	\$0
Adjustment to Expended	\$2,134,224	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$17,729,808	\$14,557,157	\$14,237,214	\$5,176,556	\$5,499,685
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$21,212,403	\$17,550,911	\$17,022,314	\$5,176,556	\$5,499,685
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$21,212,403	\$17,550,911	\$17,022,314	\$5,176,556	\$5,499,685

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)

10/18/2018 2:19:04PM

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL,	GR & GR-DEDICATED FUNDS	\$62,898,825	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>RIDER APPROPRIATION</i>					
	Art III Special Provisions for Higher Education, Section 60, Texas Collegiate License Plate Scholar					
		\$1,197	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$1,197	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$1,197	\$0	\$0	\$0	\$0
GRAND TOTAL		\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455

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

10/18/2018 2:19:04PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 751 Agency name: Texas A&M University - Commerce					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	797.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	830.2	830.2	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	830.2	830.2
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	21.6	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	(8.1)	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	(9.0)	0.0	0.0	0.0	0.0
Comments: FTE savings due to hiring freeze					
TOTAL, ADJUSTED FTES	809.6	822.1	830.2	830.2	830.2

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)

10/18/2018 2:19:04PM

Agency code: **751**

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

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/18/2018 2:19:04PM

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

751 Texas A&M University - Commerce

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$19,182,149	\$12,701,149	\$14,970,125	\$2,190,433	\$2,190,433
1002 OTHER PERSONNEL COSTS	\$47,309	\$46,750	\$20,700	\$0	\$0
1005 FACULTY SALARIES	\$33,089,532	\$35,950,141	\$33,149,484	\$312,251	\$312,250
1010 PROFESSIONAL SALARIES	\$0	\$8,174	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$37,950	\$15,022	\$19,267	\$19,267
2003 CONSUMABLE SUPPLIES	\$7,956	\$2,010	\$1,513	\$1,213	\$1,213
2004 UTILITIES	\$1,825	\$390	\$13,268	\$12,468	\$12,468
2005 TRAVEL	\$24,383	\$36,871	\$25,556	\$24,301	\$24,301
2006 RENT - BUILDING	\$5,919	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$579	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064
2009 OTHER OPERATING EXPENSE	\$4,837,343	\$4,958,341	\$5,025,654	\$5,260,330	\$5,583,459
OOE Total (Excluding Riders)	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455
OOE Total (Riders)					
Grand Total	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455

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

10/18/2018 2:19:04PM

751 Texas A&M University - Commerce

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	43.40%	41.70%	45.93%	47.05%	48.18%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.92%	47.30%	49.76%	50.82%	57.87%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.75%	42.42%	47.26%	48.80%	50.33%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	34.75%	31.87%	36.00%	36.59%	37.19%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	26.53%	28.36%	36.77%	39.09%	41.41%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.50%	25.10%	25.44%	25.74%	26.03%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	34.10%	32.98%	34.20%	35.20%	36.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.05%	24.09%	24.57%	25.06%	25.56%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.29%	14.54%	14.83%	15.13%	15.43%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.41%	21.92%	28.50%	31.71%	34.92%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.81%	68.49%	69.24%	69.64%	70.04%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.28%	68.21%	70.26%	72.36%	74.53%

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

10/18/2018 2:19:04PM

751 Texas A&M University - Commerce

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.81%	68.57%	69.69%	69.78%	69.86%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.91%	71.87%	78.16%	80.62%	83.08%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	54.86%	67.63%	69.66%	71.75%	73.90%
16 Percent of Semester Credit Hours Completed	98.25%	95.40%	98.30%	98.52%	98.74%
KEY 17 Certification Rate of Teacher Education Graduates	91.60%	89.20%	91.88%	94.63%	97.47%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	33.00%	81.60%	84.05%	86.57%	89.17%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	37.60%	93.20%	96.00%	98.88%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	36.40%	79.00%	81.37%	83.87%	86.33%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.12%	57.93%	61.46%	63.30%	65.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	57.33%	63.84%	65.76%	67.73%	69.76%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.87%	35.38%	36.44%	37.53%	38.66%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	39.86%	38.81%	39.97%	41.17%	42.41%
KEY 27 State Licensure Pass Rate of Nursing Graduates	93.00%	92.00%	94.76%	97.60%	100.00%

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

10/18/2018 2:19:04PM

751 Texas A&M University - Commerce

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.30	3.70	3.90	4.42	4.94
 32 External Research Funds As Percentage Appropriated for Research	4.15%	4.81%	4.95%	5.10%	5.26%

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

DATE: 10/18/2018
 TIME : 2:19:04PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Debt Service for Center	\$4,315,636	\$4,315,636		\$4,315,636	\$4,315,636		\$8,631,272	\$8,631,272
2	Rural Mental Health	\$2,000,000	\$2,000,000	21.0	\$2,000,000	\$2,000,000	21.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$6,315,636	\$6,315,636	21.0	\$6,315,636	\$6,315,636	21.0	\$12,631,272	\$12,631,272

Method of Financing

General Revenue	\$6,315,636	\$6,315,636		\$6,315,636	\$6,315,636		\$12,631,272	\$12,631,272
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,315,636	\$6,315,636		\$6,315,636	\$6,315,636		\$12,631,272	\$12,631,272

Full Time Equivalent Positions

21.0

21.0

Number of 100% Federally Funded FTEs

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

DATE : 10/18/2018
 TIME : 2:19:04PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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
3 STAFF GROUP INSURANCE PREMIUMS	3,132,800	3,446,080	0	0	3,132,800	3,446,080
4 WORKERS' COMPENSATION INSURANCE	85,180	85,180	0	0	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,210	21,210	0	0	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,969,800	1,979,649	0	0	1,969,800	1,979,649
7 ORGANIZED ACTIVITIES	73,956	73,956	0	0	73,956	73,956
TOTAL, GOAL 1	\$5,282,946	\$5,606,075	\$0	\$0	\$5,282,946	\$5,606,075
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,291,817	5,277,064	4,315,636	4,315,636	9,607,453	9,592,700
TOTAL, GOAL 2	\$5,291,817	\$5,277,064	\$4,315,636	\$4,315,636	\$9,607,453	\$9,592,700

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

DATE : 10/18/2018
 TIME : 2:19:04PM

Agency code: 751 Agency name: Texas A&M University - Commerce

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
<i>1 Instructional</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$72,706	\$72,705	\$0	\$0	\$72,706	\$72,705
<i>3 Public Service</i>						
1 EDUCATIONAL OUTREACH	302,031	302,031	0	0	302,031	302,031
2 INSTITUTE FOR COMPETENCY-BASED EDUC	456,093	456,093	0	0	456,093	456,093
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,706,487	1,706,487	0	0	1,706,487	1,706,487
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	\$2,537,317	\$2,537,316	\$2,000,000	\$2,000,000	\$4,537,317	\$4,537,316

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

DATE : 10/18/2018
 TIME : 2:19:04PM

Agency code: 751 Agency name: Texas A&M University - Commerce

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,112,080	\$13,420,455	\$6,315,636	\$6,315,636	\$19,427,716	\$19,736,091
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,112,080	\$13,420,455	\$6,315,636	\$6,315,636	\$19,427,716	\$19,736,091

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

DATE : 10/18/2018
 TIME : 2:19:04PM

Agency code: 751 Agency name: Texas A&M University - Commerce

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$7,935,524	\$7,920,770	\$6,315,636	\$6,315,636	\$14,251,160	\$14,236,406
	\$7,935,524	\$7,920,770	\$6,315,636	\$6,315,636	\$14,251,160	\$14,236,406
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,176,556	5,499,685	0	0	5,176,556	5,499,685
	\$5,176,556	\$5,499,685	\$0	\$0	\$5,176,556	\$5,499,685
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,112,080	\$13,420,455	\$6,315,636	\$6,315,636	\$19,427,716	\$19,736,091
FULL TIME EQUIVALENT POSITIONS	830.2	830.2	21.0	21.0	851.2	851.2

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

Date : 10/18/2018

Time: 2:19:04PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	47.05%	48.18%			47.05%	48.18%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	50.82%	57.87%			50.82%	57.87%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	48.80%	50.33%			48.80%	50.33%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	36.59%	37.19%			36.59%	37.19%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	39.09%	41.41%			39.09%	41.41%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.74%	26.03%			25.74%	26.03%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	35.20%	36.20%			35.20%	36.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	25.06%	25.56%			25.06%	25.56%

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

Date : 10/18/2018

Time: 2:19:04PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.13%	15.43%			15.13%	15.43%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.71%	34.92%			31.71%	34.92%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.64%	70.04%			69.64%	70.04%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.36%	74.53%			72.36%	74.53%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.78%	69.86%			69.78%	69.86%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.62%	83.08%			80.62%	83.08%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.75%	73.90%			71.75%	73.90%
16 Percent of Semester Credit Hours Completed	98.52%	98.74%			98.52%	98.74%
KEY 17 Certification Rate of Teacher Education Graduates	94.63%	97.47%			94.63%	97.47%

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

Date : 10/18/2018
 Time: 2:19:04PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	86.57%	89.17%			86.57%	89.17%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	98.88%	100.00%			98.88%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.87%	86.33%			83.87%	86.33%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	63.30%	65.20%			63.30%	65.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.73%	69.76%			67.73%	69.76%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.53%	38.66%			37.53%	38.66%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	41.17%	42.41%			41.17%	42.41%
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.60%	100.00%			97.60%	100.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.42	4.94			4.42	4.94

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

Date : 10/18/2018

Time: 2:19:04PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
32 External Research Funds As Percentage Appropriated for Research						
	5.10%	5.26%			5.10%	5.26%

STRATEGY REQUEST

751 Texas A&M University - Commerce

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	1,676.00	1,654.00	1,743.00	1,804.00	1,866.00
2	Number of Minority Graduates	956.00	1,075.00	1,123.00	1,199.00	1,275.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	289.00	338.00	398.00	459.00	519.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	197.00	164.00	171.00	177.00	183.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	122.00	100.00	101.00	104.00	106.00
6	Number of Two-Year College Transfers Who Graduate	710.00	465.00	542.00	543.00	543.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	9.80 %	9.60 %	9.50 %	9.40 %	9.20 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,875.00	4,217.00	4,373.00	4,495.00	4,495.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.00	22.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	4,643.00	4,904.00	5,165.00	5,441.00	5,716.00
3	Number of Community College Transfers Enrolled	2,997.00	3,017.00	3,125.00	3,215.00	3,305.00
4	Number of Semester Credit Hours Completed	123,726.00	120,402.00	121,606.00	122,822.00	124,050.00

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

751 Texas A&M University - Commerce

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⁾
5	Number of Semester Credit Hours	117,115.00	119,929.00	122,266.00	124,740.00	127,215.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,385.00	12,490.00	12,966.00	13,294.00	13,621.00
7	Average Student Loan Debt	26,486.00	25,924.00	25,900.00	25,850.00	25,800.00
KEY 8	Percent of Students with Student Loan Debt	66.00 %	66.00 %	66.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,570.00	12,465.00	12,500.00	12,500.00	12,400.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	97.00 %	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,554,851	\$10,404,215	\$12,536,685	\$0	\$0
1005	FACULTY SALARIES	\$32,383,941	\$35,365,426	\$32,793,542	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,938,792	\$45,769,641	\$45,330,227	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$33,127,176	\$33,817,004	\$33,838,058	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,127,176	\$33,817,004	\$33,838,058	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$3,482,595	\$2,993,754	\$2,785,100	\$0	\$0
770	Est. Other Educational & General	\$12,329,021	\$8,958,883	\$8,707,069	\$0	\$0

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

751 Texas A&M University - Commerce

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⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,811,616	\$11,952,637	\$11,492,169	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,938,792	\$45,769,641	\$45,330,227	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		713.9	735.2	744.8	743.3	743.3

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:

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

751 Texas A&M University - Commerce

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>		<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)
\$91,099,868	\$0	\$(91,099,868)	\$(91,099,868)	Institutions of Higher Education do not request formula strategies.
			\$(91,099,868)	Total of Explanation of Biennial Change

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

751 Texas A&M University - Commerce

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:						
2009	OTHER OPERATING EXPENSE	\$2,477,014	\$2,699,543	\$2,848,000	\$3,132,800	\$3,446,080
TOTAL, OBJECT OF EXPENSE		\$2,477,014	\$2,699,543	\$2,848,000	\$3,132,800	\$3,446,080
Method of Financing:						
770	Est. Other Educational & General	\$2,477,014	\$2,699,543	\$2,848,000	\$3,132,800	\$3,446,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,477,014	\$2,699,543	\$2,848,000	\$3,132,800	\$3,446,080
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,132,800	\$3,446,080
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,477,014	\$2,699,543	\$2,848,000	\$3,132,800	\$3,446,080

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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</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)
\$5,547,543	\$6,578,880	\$1,031,337	\$1,031,337	Growth in Group Insurance costs.
			\$1,031,337	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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:						
2009	OTHER OPERATING EXPENSE	\$168,877	\$186,494	\$85,180	\$85,180	\$85,180
TOTAL, OBJECT OF EXPENSE		\$168,877	\$186,494	\$85,180	\$85,180	\$85,180
Method of Financing:						
1	General Revenue Fund	\$85,180	\$85,180	\$85,180	\$85,180	\$85,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,180	\$85,180	\$85,180	\$85,180	\$85,180
Method of Financing:						
770	Est. Other Educational & General	\$83,697	\$101,314	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,697	\$101,314	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,180	\$85,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$168,877	\$186,494	\$85,180	\$85,180	\$85,180
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' 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:

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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$271,674	\$170,360	\$(101,314)	\$(101,314)	Funds spent beyond state funding provided.
			\$(101,314)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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:						
2009	OTHER OPERATING EXPENSE	\$23,047	\$21,210	\$21,210	\$21,210	\$21,210
TOTAL, OBJECT OF EXPENSE		\$23,047	\$21,210	\$21,210	\$21,210	\$21,210
Method of Financing:						
1	General Revenue Fund	\$23,047	\$21,210	\$21,210	\$21,210	\$21,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,047	\$21,210	\$21,210	\$21,210	\$21,210
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,210	\$21,210
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,047	\$21,210	\$21,210	\$21,210	\$21,210

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutory mandated compensation insurance (Article 8309b VTCA). This program provides partial income continuation for regular employees impacted by reduction in force.

Only components of The University of Texas and Texas A&M University Systems have this strategy because they operate their own risk pools. These General Revenue Fund appropriations are used for unemployment compensation insurance.

751 Texas A&M University - Commerce

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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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>
\$42,420	\$42,420	\$0	\$0	No Change.
			\$0	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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:						
2009	OTHER OPERATING EXPENSE	\$2,013,381	\$1,937,732	\$1,960,000	\$1,969,800	\$1,979,649
TOTAL, OBJECT OF EXPENSE		\$2,013,381	\$1,937,732	\$1,960,000	\$1,969,800	\$1,979,649
Method of Financing:						
770	Est. Other Educational & General	\$2,013,381	\$1,937,732	\$1,960,000	\$1,969,800	\$1,979,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,013,381	\$1,937,732	\$1,960,000	\$1,969,800	\$1,979,649
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,969,800	\$1,979,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,013,381	\$1,937,732	\$1,960,000	\$1,969,800	\$1,979,649

FULL TIME EQUIVALENT POSITIONS:

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:

751 Texas A&M University - Commerce

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
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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>
\$3,897,732	\$3,949,449	\$51,717	\$51,717	Projected increase in enrollment.
			\$51,717	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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	\$38,424	\$73,956	\$73,956	\$73,956	\$73,956
1005	FACULTY SALARIES	\$5,779	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,203	\$73,956	\$73,956	\$73,956	\$73,956
Method of Financing:						
770	Est. Other Educational & General	\$44,203	\$73,956	\$73,956	\$73,956	\$73,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,203	\$73,956	\$73,956	\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,203	\$73,956	\$73,956	\$73,956	\$73,956
FULL TIME EQUIVALENT POSITIONS:		6.6	6.7	6.7	6.7	6.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are activities or enterprises connected with instructional departments whose primary function is training for students. This strategy provides instructional and laboratory activities to complement the agricultural programs in our curriculum. Revenues are classified as General Revenue-Dedicated Funds, Other E&G Income. The costs are funded by the income derived from the goods and services produced as a by-product of the activities.

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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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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>
\$147,912	\$147,912	\$0	\$0	No Change.
			\$0	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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	32.00	34.00	35.00	35.00	36.00
2	Space Utilization Rate of Labs	24.00	24.00	24.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,728,116	\$1,806,328	\$1,867,109	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$42,183	\$44,213	\$20,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$74	\$42,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,770,299	\$1,850,615	\$1,930,709	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,182,751	\$1,295,431	\$1,282,520	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,182,751	\$1,295,431	\$1,282,520	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$587,548	\$555,184	\$648,189	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$587,548	\$555,184	\$648,189	\$0	\$0

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,770,299	\$1,850,615	\$1,930,709	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.7	57.0	57.0	57.0	57.0

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.

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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	<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)
\$3,781,324	\$0	\$(3,781,324)	\$(3,781,324)	Institutions of Higher Education do not request formula strategies.
			\$(3,781,324)	Total of Explanation of Biennial Change

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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	\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064
TOTAL, OBJECT OF EXPENSE		\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064
Method of Financing:						
1	General Revenue Fund	\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,291,817	\$5,277,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,703,027	\$5,357,913	\$5,357,323	\$5,291,817	\$5,277,064

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund a portion of the costs of construction of a science/technology building, a music building, and a nursing and health sciences building. The bonds are authorized in statute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,715,236	\$10,568,881	\$(146,355)	\$(146,355)	Difference in debt service amounts for TRB projects.
			\$(146,355)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional

Service Categories:

STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering

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	\$49,495	\$9,500	\$0	\$0	\$0
1005	FACULTY SALARIES	\$135,220	\$87,245	\$72,706	\$72,706	\$72,705
2009	OTHER OPERATING EXPENSE	\$0	\$2,593	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$184,715	\$99,338	\$72,706	\$72,706	\$72,705
Method of Financing:						
1	General Revenue Fund	\$181,420	\$72,706	\$72,706	\$72,706	\$72,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,420	\$72,706	\$72,706	\$72,706	\$72,705
Method of Financing:						
770	Est. Other Educational & General	\$3,295	\$26,632	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,295	\$26,632	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,706	\$72,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,715	\$99,338	\$72,706	\$72,706	\$72,705
FULL TIME EQUIVALENT POSITIONS:		2.2	1.3	1.2	1.2	1.2

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Service Categories:
 STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering 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:

The mission of the Bachelor of Science in Industrial Engineering program is to provide high quality industrial engineering graduates that will support business and industry system engineering endeavors with an emphasis on quality and productivity improvement throughout the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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)
\$172,044	\$145,411	\$(26,633)	\$(26,633)	Variance in expenditures for this program vs appropriation levels.
			\$(26,633)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

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	\$343,432	\$130,767	\$140,017	\$151,315	\$151,315
1002	OTHER PERSONNEL COSTS	\$5,126	\$2,537	\$0	\$0	\$0
1005	FACULTY SALARIES	\$287,402	\$340,113	\$137,811	\$131,040	\$131,040
2003	CONSUMABLE SUPPLIES	\$1,623	\$283	\$832	\$0	\$0
2004	UTILITIES	\$0	\$0	\$12,422	\$11,383	\$11,383
2005	TRAVEL	\$13,740	\$3,724	\$10,949	\$8,293	\$8,293
2009	OTHER OPERATING EXPENSE	\$32,683	\$28,520	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$684,006	\$505,944	\$302,031	\$302,031	\$302,031
Method of Financing:						
1	General Revenue Fund	\$492,357	\$302,031	\$302,031	\$302,031	\$302,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$492,357	\$302,031	\$302,031	\$302,031	\$302,031
Method of Financing:						
770	Est. Other Educational & General	\$191,649	\$203,913	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$191,649	\$203,913	\$0	\$0	\$0

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

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)					\$302,031	\$302,031
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$684,006	\$505,944	\$302,031	\$302,031	\$302,031
FULL TIME EQUIVALENT POSITIONS:		12.1	14.0	13.1	12.1	12.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

To expand and enhance the development of collaborative partnerships between Texas A&M University-Commerce and the area schools and communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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>
\$807,975	\$604,062	\$(203,913)	\$(203,913)	Variance in expenditures for this program versus appropriation levels.
			\$(203,913)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Institute for Competency-Based Education

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	\$325,132	\$147,217	\$211,148	\$258,675	\$258,675
1005	FACULTY SALARIES	\$271,925	\$157,357	\$145,425	\$108,505	\$108,505
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37,950	\$15,022	\$19,267	\$19,267
2003	CONSUMABLE SUPPLIES	\$6,333	\$1,727	\$681	\$1,213	\$1,213
2004	UTILITIES	\$1,825	\$390	\$846	\$1,085	\$1,085
2005	TRAVEL	\$10,643	\$33,147	\$14,607	\$16,008	\$16,008
2006	RENT - BUILDING	\$5,919	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$579	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$121,144	\$78,305	\$68,364	\$51,340	\$51,340
TOTAL, OBJECT OF EXPENSE		\$743,500	\$456,093	\$456,093	\$456,093	\$456,093
Method of Financing:						
1	General Revenue Fund	\$743,500	\$456,093	\$456,093	\$456,093	\$456,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$743,500	\$456,093	\$456,093	\$456,093	\$456,093

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Institute for Competency-Based Education

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)					\$456,093	\$456,093
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$743,500	\$456,093
FULL TIME EQUIVALENT POSITIONS:					11.7	5.0
					4.7	4.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute engages in work that supports all four goals of the State's higher education strategic plan, 60x30TX.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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>
\$912,186	\$912,186	\$0	\$0	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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	\$0	\$0	\$0	\$1,706,487	\$1,706,487
2009	OTHER OPERATING EXPENSE	\$1,197	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,197	\$0	\$0	\$1,706,487	\$1,706,487
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,706,487	\$1,706,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,706,487	\$1,706,487
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,197	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,197	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,706,487	\$1,706,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,197	\$0	\$0	\$1,706,487	\$1,706,487
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	2.5	2.5

751 Texas A&M University - Commerce

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 was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention, and graduation efforts.

Expenditures for this strategy are included in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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>
\$0	\$3,412,974	\$3,412,974	\$3,412,974	Expenditures for this strategy are included in Operations Support.
			\$3,412,974	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

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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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

751 Texas A&M University - Commerce

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 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	\$142,699	\$129,166	\$141,210	\$0	\$0
1005	FACULTY SALARIES	\$5,265	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$8,174	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,870	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$147,964	\$141,210	\$141,210	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$147,964	\$141,210	\$141,210	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,964	\$141,210	\$141,210	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,964	\$141,210	\$141,210	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.4	2.9	2.7	2.7	2.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund Service Categories:
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
\$282,420	\$0	\$(282,420)	\$(282,420)	Institutions of Higher Education do not request formula strategies.
		\$(282,420)		Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,112,080	\$13,420,455
METHODS OF FINANCE (EXCLUDING RIDERS):	\$62,900,022	\$59,099,689	\$58,578,645	\$13,112,080	\$13,420,455
FULL TIME EQUIVALENT POSITIONS:	809.6	822.1	830.2	830.2	830.2

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

Agency Code: 751		Agency: Texas A&M University-Commerce				Prepared By: Rose Moreno					
Date: October 18, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	\$91,099,868			\$0	(\$91,099,868)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$5,547,543	\$3,132,800	\$3,446,080	\$6,578,880	\$1,031,337	18.6%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$271,674	\$85,180	\$85,180	\$170,360	(\$101,314)	-37.3%
		A.1.5.	Unemployment Compensation Insurance	1	Unemployment Compensation Insurance	\$42,420	\$21,210	\$21,210	\$42,420	\$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	\$3,897,732	\$1,969,800	\$1,979,649	\$3,949,449	\$51,717	1.3%
		A.1.7.	Organized Activities	1	Organized Activities	\$147,912	\$73,956	\$73,956	\$147,912	\$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	\$3,781,324			\$0	(\$3,781,324)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$10,715,236	\$5,291,817	\$5,277,064	\$10,568,881	(\$146,355)	-1.4%
C	Non-Formula Support	C.1.1.	Industrial Engineering Program	1	Industrial Engineering Program	\$172,044	\$72,706	\$72,705	\$145,411	(\$26,633)	-15.5%
		C.2.1.	Educational Outreach	1	Educational Outreach	\$807,975	\$302,031	\$302,031	\$604,062	(\$203,913)	-25.2%
		C.2.2.	Institute for Competency-Based Education	1	Institute for Competency-Based Education	\$912,186	\$456,093	\$456,093	\$912,186	\$0	0.0%
		C.3.1.	Institutional Enhancement	1	Instruction	\$0	\$1,165,701	\$1,165,701	\$2,331,402	\$2,331,402	
				2	Research	\$0	\$3,584	\$3,584	\$7,167	\$7,167	
				3	Public Service	\$0	\$7,167	\$7,167	\$14,334	\$14,334	
				4	Academic Support	\$0	\$187,714	\$187,714	\$375,427	\$375,427	
				5	Student Services	\$0	\$131,911	\$131,911	\$263,823	\$263,823	
				6	Institutional Support	\$0	\$209,898	\$209,898	\$419,796	\$419,796	
				7	Scholarships	\$0	\$512	\$512	\$1,024	\$1,024	
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	\$282,420	\$0	\$0	\$0	(\$282,420)	-100.0%
E	Exceptional Item Request	E.1.1.	Debt Service for Ag Educ & Training Center	1	Debt Service for Ag Educ & Training Center	\$0	\$4,315,636	\$4,315,636	\$8,631,272	\$8,631,272	
		E.1.2.	Rural Mental Health Outreach Initiative	1	Rural Mental Health Outreach Initiative	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
						\$117,678,334	\$19,427,716	\$19,736,091	\$39,163,806	-\$78,514,528	

EXCEPTIONAL ITEM REQUEST

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

DATE: 10/18/2018
 TIME: 2:19:40PM

Agency code: 751 Agency name: Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service for Agricultural Multipurpose Education and Training Center Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,315,636	4,315,636
TOTAL, OBJECT OF EXPENSE		\$4,315,636	\$4,315,636
METHOD OF FINANCING:			
1	General Revenue Fund	4,315,636	4,315,636
TOTAL, METHOD OF FINANCING		\$4,315,636	\$4,315,636

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of \$49,500,000 is requested to construct a new \$55,000,000 Agricultural Multipurpose Education and Training Center, offering the most modern technology, facilities and equipment. This center, per the University’s master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication.

The facility will house a number of economic development initiatives, including an international exchange program where students from A&M-Commerce will be given an opportunity to learn best practices in both urban and rural agriculture from many parts of the world and bring this information back to advance the agricultural community of North East Texas. Faculty/staff, students, and local industry will also benefit from the knowledge gained from foreign students visiting our campus. Focus will be placed on selecting students that help to further diversify the agricultural workforce of Texas.

A&M–Commerce has an agriculture program with tremendous potential for educational activities, economic development and outreach for the NE Texas region. It has seen a 50% enrollment growth during the last 5 years in both undergraduate and graduate programs. We are planning on an additional 1,000 new students in the next 5 years. New faculty and staff have been added to support this growth, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over fifty years old and need significant updates. Three buildings are currently decommissioned for use with animals due to overt deficiencies. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.

EXTERNAL/INTERNAL FACTORS:

Various collaboration efforts are being developed with industry and alumni support. Alumni who are engaged with the University are pursuing funding for a Sustainable

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

DATE: **10/18/2018**
 TIME: **2:19:40PM**

Agency code: **751**

Agency name:
Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Agriculture Farm which would be housed adjacent to the new facility. In addition, a business partner in Hunt County is planning to develop and establish a modern, state-of-the-art reproductive physiology laboratory for equine and beef. This endeavor will initially engage the equine and beef industries to meet the needs of North Central and Northeast Texas. Community partnerships are also being established with the Northeast Texas Children’s Museum and the local Boys and Girls Club, adding agriculture to children’s outreach programs in the surrounding area.

Major accomplishments to date and expected over the next two years: A National Foundation Board of alumni has been formed to help develop the strategic plan for this consumer and student driven multi-purpose educational center. There is keen interest in the success of this endeavor and state funding can be leveraged with development efforts.

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: There will be an increased struggle to offer adequate facilities to train our students and attract future students and donors, and remain competitive in a growing economy. Without these new facilities, A&M-Commerce Agriculture will forfeit collaboration opportunities, compromise recruitment and retention, and deter timely and innovative research that could benefit the State economically.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service payments will be required to fund the project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$4,315,636	\$4,315,636	\$4,315,636

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

DATE: 10/18/2018
 TIME: 2:19:40PM

Agency code: 751 Agency name: Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Rural Mental Health Outreach Initiative Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes 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	600,000	600,000
1005	FACULTY SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	520,000	520,000
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):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

A&M-Commerce is requesting \$4,000,000 (biennial amount) to provide funding for the Rural Mental Health Outreach Initiative. The mental health of rural Texans requires an adequate mental health workforce. Rural Texans need diverse and linguistically competent mental health professionals. The Rural Mental Health Outreach Initiative will foster a collaborative effort with TAMU Health Science Center, College of Nursing, to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

Funding for the Outreach Initiative will support University faculty research, teaching mental health issues, licensed mental health staff implementing various treatment modalities for students and for residents of rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

EXTERNAL/INTERNAL FACTORS:

Studies show mental healthcare needs are not being met in many rural communities. Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. Rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment.

Major accomplishments to date and expected over the next two years: If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce

Agency code: **751**

Agency name:
Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
	stigma, and develop strategies that lead to a better quality of life for all. A&M-Commerce will continue to provide outreach for veterans by conducting a Vet Net Symposium. The Rural Mental Health Institute will allow for the expansion of research, training, and increased availability of mental health services in rural Northeast Texas both on the campus and throughout the region by continuing to equip and train top-notch counselors who understand the needs of rural Texans. 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: Without funding, the University will lose a valuable opportunity to help address this health crisis facing many Texans, including a significant number of veterans. Research and outreach is desperately needed, especially in rural Texas where adequate numbers of mental health professionals are limited. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated reduction of \$200,000 is anticipated for fiscal year 2022 through 2024 as external donations and grants are sought to support this initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$1,800,000	\$1,800,000	\$1,800,000

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

DATE: **10/18/2018**
 TIME: **2:19:40PM**

Agency code: **751** Agency name: **Texas A&M University - Commerce**

Code	Description	Excp 2020	Excp 2021
Item Name: Debt Service for Agricultural Multipurpose Education and Training Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,315,636	4,315,636
TOTAL, OBJECT OF EXPENSE		\$4,315,636	\$4,315,636
METHOD OF FINANCING:			
1	General Revenue Fund	4,315,636	4,315,636
TOTAL, METHOD OF FINANCING		\$4,315,636	\$4,315,636

Agency code: 751 Agency name: Texas A&M University - Commerce

Code	Description	Excp 2020	Excp 2021
Item Name: Rural Mental Health Outreach Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	520,000	520,000
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):		21.0	21.0

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

DATE: 10/18/2018
TIME: 2:19:40PM

Agency Code: **751** Agency name: **Texas A&M University - Commerce**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,315,636	4,315,636
Total, Objects of Expense	\$4,315,636	\$4,315,636

METHOD OF FINANCING:

1 General Revenue Fund	4,315,636	4,315,636
Total, Method of Finance	\$4,315,636	\$4,315,636

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Agricultural Multipurpose Education and Training Center

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

DATE: 10/18/2018
TIME: 2:19:40PM

Agency Code: **751** Agency name: **Texas A&M University - Commerce**

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	600,000	600,000
1005 FACULTY SALARIES	880,000	880,000
2009 OTHER OPERATING EXPENSE	520,000	520,000
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):

21.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Mental Health Outreach Initiative

SUPPORTING SCHEDULES

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

Date: **10/18/2018**
 Time: **2:19:40PM**

Agency Code: **751** Agency: **Texas A&M University - Commerce**

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 \$	% Goal		
21.1%	Building Construction	23.5 %	5.6%	-17.9%	\$62,329	\$1,119,177	27.2 %	3.0%	-24.1%	\$111,372	\$3,696,578	
32.9%	Special Trade	44.3 %	53.4%	9.0%	\$2,907,662	\$5,447,755	47.8 %	75.9%	28.1%	\$4,012,330	\$5,283,847	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$284,213	23.7 %	0.0%	-23.7%	\$0	\$1,994,476	
26.0%	Other Services	26.0 %	6.1%	-19.9%	\$1,055,559	\$17,276,905	26.0 %	14.7%	-11.3%	\$2,566,677	\$17,415,797	
21.1%	Commodities	28.9 %	29.4%	0.6%	\$2,439,900	\$8,292,785	28.7 %	27.1%	-1.6%	\$2,511,293	\$9,270,631	
	Total Expenditures		19.9%		\$6,465,450	\$32,420,835		24.4%		\$9,201,672	\$37,661,329	

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

Attainment:

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2016.
 Texas A&M University-Commerce exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

Building Construction contracts are normally managed and recorded in the accounting records of Texas A&M University System; therefore, the local campus will not show significant amounts of these type expenditures. Professional Services are generally handled through our outsourced facility maintenance agreement. The Other Services category is affected by the maintenance and service agreements for equipment, software and other specialized items. Heavy Construction is N/A.

Factors Affecting Attainment:

Texas A&M University-Commerce aggressively exceeds the minimum required solicitations in all applicable categories. Due to the location of A&M-Commerce and minimal response from HUB vendors in the region, we were unable to meet the Statewide goals in all categories. The number and types of projects that we have available for competitive bidding, vary from year to year.

"Good-Faith" Efforts:

Texas A&M University-Commerce "Good Faith Effort" is exhibited by soliciting various minority groups on most solicitations. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. Texas A&M University-Commerce encourages HUB participation in all contracts. The University includes Minority/Women Organizations when soliciting bids. Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases. Vendors and employees can access the site for more information concerning the HUB Program, contracting opportunities, and HUB certification. The HUB Coordinator participates in EOFs, training programs, and Texas University HUB Coordinators Alliance (TUHCA). Texas A&M University-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's". Texas A&M University-Commerce

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

Date: **10/18/2018**
Time: **2:19:40PM**

Agency Code: **751** Agency: **Texas A&M University - Commerce**

remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors .

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN

2018-19 and 2020-21 Biennia

86th Regular Session, Agency Submission, Version 1

Agency Code: **751**

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

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 41,548,778	\$ 41,556,331	\$ 83,105,109		\$ 41,971,894	\$ 41,971,894	\$ 83,943,789	
Tuition and Fees (net of Discounts and Allowances)	17,466,357	16,918,358	34,384,715		17,012,016	17,106,143	34,118,159	
Endowment and Interest Income	78,866	30,000	108,866		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	73,956	73,956	147,912		73,956	73,956	147,912	
Sales and Services of Hospitals (net)			-				-	
Tuition Revenue Bond Art III Rider 64		-	-				-	
Other Income		-	-				-	
Total	59,167,957	58,578,645	117,746,602	32.4%	59,087,866	59,181,993	118,269,860	32.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,642,281	\$ 9,512,614	\$ 18,154,895		\$ 9,988,245	\$ 9,988,245	\$ 19,976,489	
Higher Education Assistance Funds	10,786,313	10,786,313	21,572,626		10,786,313	10,786,313	21,572,626	
Available University Fund			-				-	
State Grants and Contracts	6,695,285	6,808,045	13,503,330		5,600,000	5,600,000	11,200,000	
Hazlewood	251,981	259,261	511,242		259,261	259,261	518,522	
Total	26,375,860	27,366,233	53,742,093	14.8%	26,633,819	26,633,819	53,267,637	14.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	57,133,103	57,704,434	114,837,537		58,000,000	58,000,000	116,000,000	
Federal Grants and Contracts	13,912,268	14,468,759	28,381,028		16,000,000	16,000,000	32,000,000	
State Grants and Contracts		-	-				-	
Local Government Grants and Contracts		-	-				-	
Private Gifts and Grants	1,462,475	1,535,598	2,998,073		375,000	375,000	750,000	
Endowment and Interest Income	4,552,243	2,600,000	7,152,243		2,600,000	2,600,000	5,200,000	
Sales and Services of Educational Activities (net)	3,191,350	3,350,917	6,542,267		3,350,000	3,350,000	6,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	15,587,477	16,366,851	31,954,329		17,000,000	17,000,000	34,000,000	
Other Income			-				-	
Total	95,838,915	96,026,560	191,865,476	52.8%	97,325,000	97,325,000	194,650,000	53.2%
TOTAL SOURCES	\$ 181,382,733	\$ 181,971,438	\$ 363,354,171	100.0%	\$ 183,046,685	\$ 183,140,812	\$ 366,187,497	100.0%

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: 10/18/2018

Time: 2:19:43PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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 Bachelor of Science Degree Program in Industrial Engineering

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The Texas Workforce Commission projects an increased demand for industrial engineers at the local and state levels. A&M-Commerce is one of only two universities in the DFW/Northeast Texas region with an Industrial Engineering program. A reduction in this non-formula funding would result in a decrease in lab offerings, impacting approximately 20 students and 60 semester credit hours. It is important to maintain small lab classes to uphold safety standards.

Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,271	\$7,271	\$14,542			
General Revenue Funds Total	\$0	\$0	\$0	\$7,271	\$7,271	\$14,542			
Item Total	\$0	\$0	\$0	\$7,271	\$7,271	\$14,542			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.3** **0.3**

2 Institute for Competency - Based Education

Category: Programs - Delayed Program Implementation

Item Comment: A reduction in funding will halt the growth of Competency-Based Education (CBE) programs. The CBE is designed to link education to specific needs and to practically apply knowledge, which results in more effective learning experiences. Accelerated learning and lower cost to degree are some of the benefits of CBE's compared to traditional classroom structures, with the estimated cost savings of at least \$9,000 per student. A ten percent reduction will pause the momentum of CBE implementation as affordable learning method, as well as potentially increase time to degree and cost to students.

Strategy: 3-3-2 Institute for Competency-Based Education

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: 10/18/2018

Time: 2:19:43PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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	\$58,822	\$58,822	\$117,644			
General Revenue Funds Total	\$0	\$0	\$0	\$58,822	\$58,822	\$117,644			
Item Total	\$0	\$0	\$0	\$58,822	\$58,822	\$117,644			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
3 Educational Outreach/Mesquite/Metroplex/Northeast Texas									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A reduction in funding would reduce dual credit enrollment for high school students. This non-formula item allows the University to offer a highly discounted rate of \$300 for 6 credit hours, which produces annual savings of \$1,532 per family. This level of reduction will directly impact approximately 70 students and eliminate annual savings of \$107,000 for the citizens of Texas.									
Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$30,203	\$30,203	\$60,406			
General Revenue Funds Total	\$0	\$0	\$0	\$30,203	\$30,203	\$60,406			
Item Total	\$0	\$0	\$0	\$30,203	\$30,203	\$60,406			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

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: 10/18/2018

Time: 2:19:43PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding will directly impact course offerings to students. This level of reduction would eliminate faculty positions, impacting over 60 students. It would increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,890	\$35,890	\$71,780			
General Revenue Funds Total	\$0	\$0	\$0	\$35,890	\$35,890	\$71,780			
Item Total	\$0	\$0	\$0	\$35,890	\$35,890	\$71,780			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.5** **0.5**

5 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding would directly impact course offerings to students. This level of reduction would eliminate one faculty position, impacting over 120 students. It will increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

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: 10/18/2018

Time: 2:19:43PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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 General Revenue Fund	\$0	\$0	\$0	\$66,093	\$66,093	\$132,186			
General Revenue Funds Total	\$0	\$0	\$0	\$66,093	\$66,093	\$132,186			
Item Total	\$0	\$0	\$0	\$66,093	\$66,093	\$132,186			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

6 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding would directly impact course offerings to students. This level of reduction would eliminate one faculty position, impacting over 120 students. It will increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,090	\$66,093	\$132,183			
General Revenue Funds Total	\$0	\$0	\$0	\$66,090	\$66,093	\$132,183			
Item Total	\$0	\$0	\$0	\$66,090	\$66,093	\$132,183			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

AGENCY TOTALS

General Revenue Total				\$264,369	\$264,372	\$528,741			\$528,741
Agency Grand Total	\$0	\$0	\$0	\$264,369	\$264,372	\$528,741			\$528,741
Difference, Options Total Less Target									

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: 10/18/2018

Time: 2:19:43PM

Agency code: 751 Agency name: Texas A&M University - Commerce

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
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				4.8	4.8				
Article Total				\$264,369	\$264,372	\$528,741			
Statewide Total				\$264,369	\$264,372	\$528,741			

6.J. Summary of Behavioral Health Funding

Agency Code: 751		Agency: Texas A&M University-Commerce				Prepared by: Dr. Nick Patras, Dr. Lavelle Hendricks & Dr. Rebecca Tuerk				
Date: 10/06/2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Mental Health Campus Wellness Initiative	Education and Training	This program will provide a two year integrated mental health outreach, prevention, and treatment program for the students of A&M-Commerce that incorporates prevention tools, education to lower help-seeking stigmas, and targeted alcohol and drug programming to reduce substance abuse. The goals for this overarching program would be to increase mental health awareness and help seeking behaviors, increase suicide prevention programming, and decrease the use of alcohol and other drug use. Conservatively, the integrated program could impact 3000-4000 students each year.	GR	-	400,000	400,000		400,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	400,000	400,000		400,000	-
2	Comprehensive treatment for students on the Autism Spectrum	Mental Health Services - Outpatient	The Counseling Center at A&M-Commerce will provide trained staff and specifically designed facilities to evaluate, treat and support students on the Autism Spectrum to ensure their success academically through graduation. The goal of this initiative is to create the support system on the campus of A&M-Commerce that will make the university a top choice for students on the Autism Spectrum to allow them to flourish as students and to graduate with a college degree. This would likely impact 11-15 students initially, but after marketing the program to parents with children on the Spectrum, the program will likely attract more students each successive year.	GR	-	900,000	900,000		900,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	900,000	900,000		900,000	-
3	Mindfulness training for incoming freshmen	Research	The Counseling Center will design and implement a mindfulness practice for all incoming freshmen and provide research-based assessment to gain insight into increased retention, academic performance, and graduation rates. This initiative would directly impact 1200 - 1400 new freshmen each year and work in tandem with the University College faculty and first-year professional staff.	GR	-	100,000	100,000		100,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	100,000	100,000		100,000	-

6.J. Summary of Behavioral Health Funding

Agency Code: 751		Agency: Texas A&M University-Commerce				Prepared by: Dr. Nick Patras, Dr. Lavelle Hendricks & Dr. Rebecca Tuerk				
Date: 10/06/2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
4	Community Behavioral Health Clinic (CBHC)	Mental Health Services - Outpatient	The Counseling Center in conjunction with academic departments of Counseling, Psychology, and Social Work will operate an outpatient Center for comprehensive individual and family mental health services for Hunt county and the surrounding area. The CBHC will provide services regardless of ability to pay and training for counselors-in-training. The goal of this CBHC would be to offer sliding scale/no cost mental health services and to offer Intensive Outpatient services to the students of A&M-Commerce and tri-county residents who lack the ability to pay for these comprehensive services. Once operational, the CBHC could serve 600-700 individuals annually.	GR	-	2,100,000	2,100,000		2,100,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	2,100,000	2,100,000		2,100,000	-
5	Comprehensive Drug Prevention Educational Program for Northeast Texas schools	Education and Training	The program will encompass DARE (Drug and Alcohol Resistant Education Program) to combat drug abuse in young Northeast Texans by providing the latest research and programming to assist schools and communities in educating students on healthy coping skills in lieu of drug or alcohol use. The educational program will celebrate ongoing sobriety for those battling a substance use addiction. The goal would be to reach 40-60 local school districts initially.	GR	-	300,000	300,000		-	300,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	300,000	300,000		-	300,000
6	Domestic Violence (DV) Training Young Girls To Be Aware	Education and Training	Domestic violence is pervasive in today's society. Confronting the issue of DV is critically important. Young girls need to be educated on the early signs in relationships where control, abuse, and violence are present. The goal of this initiative would be to model healthy relationship behaviors, to build self esteem, and to cultivate good relationship skills beginning at an early age. This initiative would target local school districts in the region as well as local communities.	GR	-	200,000	200,000		200,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	200,000	200,000		200,000	-
Total					-	4,000,000	4,000,000		3,700,000	300,000

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
751	Texas A&M University-Commerce	Sarah Baker

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	-	-

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

Agency Code: 751		Agency: Texas A&M University-Commerce		Prepared by: Sarah Baker								
Date: June 8, 2018				Project Category				Amount Requested				
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	The new Agricultural Multipurpose Education and Training Center (approximately 172,000 sf of covered space and 60,000 sf of outdoor space) will offer the most modern technology, facilities and equipment. This Center, the top priority in the University's master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication. The new facility will include a 120,000 sf covered arena with a teaching and performance/show area, along with arena seating, offices, classrooms, and teaching laboratories. Another 52,000 sf of building space will add a processing laboratory for teaching and research (12,000 sf), an agricultural mechanics lab (20,000 sf), an animal nutrition research/instructional space (10,000 sf), a wildlife research/instructional space (5,000 sf), and a food preparation/research and development lab (5,000 sf). The outdoor space would include an arena (40,000 sf) and animal pens (20,000 sf).	\$ 55,000,000				\$ 49,500,000	0001	Tuition Revenue Bond	\$ 8,631,272	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

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

751 Texas A&M University - Commerce					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	16,090,316	15,278,524	15,615,669	15,926,299	16,213,584
Gross Non-Resident Tuition	7,725,854	6,558,740	6,560,592	6,625,606	6,691,590
Gross Tuition	23,816,170	21,837,264	22,176,261	22,551,905	22,905,174
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(167,498)	(152,410)	(172,000)	(174,000)	(176,000)
Less: Non-Resident Waivers and Exemptions	(2,128,900)	(2,111,531)	(2,147,412)	(2,190,360)	(2,234,168)
Less: Hazlewood Exemptions	(823,048)	(678,004)	(1,185,189)	(1,422,227)	(1,635,561)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,482,595)	(2,993,754)	(2,785,100)	(2,785,100)	(2,785,100)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(36,720)	(67,230)	(30,000)	(30,000)	(30,000)
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)	(13,000)	0	(10,000)	(10,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(730,707)	(703,625)	(608,192)	(608,192)	(608,192)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,433,702	15,130,710	15,238,368	15,332,026	15,426,153
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)	(2,013,381)	(1,937,732)	(1,960,000)	(1,969,800)	(1,979,649)
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	14,420,321	13,192,978	13,278,368	13,362,226	13,446,504

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

751 Texas A&M University - Commerce					
	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	88,641	87,917	83,000	83,000	83,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,508,962	13,280,895	13,361,368	13,445,226	13,529,504
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	91,555	79,345	30,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	91,555	79,345	30,000	30,000	30,000
Subtotal, Other Educational and General Income	14,600,517	13,360,240	13,391,368	13,475,226	13,559,504
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(989,566)	(850,556)	(957,476)	(957,476)	(957,476)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(853,378)	(735,070)	(878,826)	(878,826)	(878,826)
Less: Staff Group Insurance Premiums	(2,477,014)	(2,699,543)	(2,848,000)	(3,132,800)	(3,446,080)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,280,559	9,075,071	8,707,066	8,506,124	8,277,122
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,013,381	1,937,732	1,960,000	1,969,800	1,979,649
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	44,203	73,956	73,956	73,956	73,956
Plus: Staff Group Insurance Premiums	2,477,014	2,699,543	2,848,000	3,132,800	3,446,080
Plus: Board-authorized Tuition Income	3,482,595	2,993,754	2,785,100	2,785,100	2,785,100
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	36,720	67,230	30,000	30,000	30,000

Schedule 1A: Other Educational and General Income

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

751 Texas A&M University - Commerce					
	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)	13,000	0	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	730,707	703,625	608,192	608,192	608,192
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	19,078,179	17,550,911	17,022,314	17,115,972	17,210,099

Schedule 2: Selected Educational, General and Other Funds

10/18/2018 2:19:41PM

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

751 Texas A&M University - Commerce

	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)	69,703	80,995	79,802	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	159,179	64,940	64,929	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,674,578	6,515,983	6,625,314	0	0
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)					
Texas Veterans Commission	168,978	159,847	164,413	0	0
Transfer from Coordinating Board for Top 10% Scholarships	38,000	24,000	30,000	0	0
Other: Fifth Year Accounting Scholarship	6,000	9,367	8,000	0	0
Texas Grants	5,335,351	5,842,751	6,000,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	12,451,789	12,697,883	12,972,458	0	0
General Revenue HEF for Operating Expenses	4,675,386	3,700,271	5,960,000	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)					
Transfer from CPA distribution from the Permanent Fund Supporting Military and Veterans Exemptions	97,561	92,134	94,848	0	0

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

751 Texas A&M University - Commerce

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)	30,112,276	29,062,160	27,970,000	27,970,000	27,970,000
Indirect Cost Recovery (Sec. 145.001(d))	318,688	227,218	250,000	250,000	250,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 2:19:41PM

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.00%				
GR-D/Other %	26.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	281	208	73	281	111
2a Employee and Children	96	71	25	96	28
3a Employee and Spouse	92	68	24	92	23
4a Employee and Family	137	101	36	137	38
5a Eligible, Opt Out	40	30	10	40	10
6a Eligible, Not Enrolled	7	5	2	7	3
Total for This Section	653	483	170	653	213
PART TIME ACTIVES					
1b Employee Only	9	7	2	9	6
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	5	4	1	5	2
6b Eligible, Not Enrolled	18	13	5	18	26
Total for This Section	33	25	8	33	38
Total Active Enrollment	686	508	178	686	251

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 2:19:41PM

751 Texas A&M University - Commerce

	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	304	225	79	304	23
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	141	104	37	141	11
4c Employee and Family	6	4	2	6	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	454	335	119	454	34
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	454	335	119	454	34
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	585	433	152	585	134
2e Employee and Children	98	72	26	98	28
3e Employee and Spouse	233	172	61	233	34
4e Employee and Family	143	105	38	143	38
5e Eligible, Opt Out	41	31	10	41	10
6e Eligible, Not Enrolled	7	5	2	7	3
Total for This Section	1,107	818	289	1,107	247

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	594	440	154	594	140
2f Employee and Children	99	73	26	99	30
3f Employee and Spouse	233	172	61	233	35
4f Employee and Family	143	105	38	143	39
5f Eligible, Opt Out	46	35	11	46	12
6f Eligible, Not Enrolled	25	18	7	25	29
Total for This Section	1,140	843	297	1,140	285

Schedule 4: Computation of OASI
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 751 Texas A&M University - Commerce

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)	72.9335	\$2,666,488	74.5586	\$2,492,639	74.0000	\$2,725,124	74.0000	\$2,725,124	74.0000	\$2,725,124
Other Educational and General Funds (% to Total)	27.0665	\$989,566	25.4414	\$850,556	26.0000	\$957,476	26.0000	\$957,476	26.0000	\$957,476
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	\$3,656,054	100.0000	\$3,343,195	100.0000	\$3,682,600	100.0000	\$3,682,600	100.0000	\$3,682,600

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/18/2018 2:19:42PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,011,604	27,497,676	29,159,876	29,159,876	29,159,876
Employer Contribution to TRS Retirement Programs	2,108,789	1,869,842	2,264,667	2,264,667	2,264,667
Gross Educational and General Payroll - Subject To ORP Retirement	15,819,752	15,445,818	15,240,624	15,240,624	15,240,624
Employer Contribution to ORP Retirement Programs	1,044,104	1,019,424	1,115,433	1,115,433	1,115,433
Proportionality Percentage					
General Revenue	72.9335 %	74.5586 %	74.0000 %	74.0000 %	74.0000 %
Other Educational and General Income	27.0665 %	25.4414 %	26.0000 %	26.0000 %	26.0000 %
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)	853,378	735,070	878,826	878,826	878,826
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,794,008	4,573,526	4,736,842	4,736,842	4,736,842
Total Differential	91,086	86,897	90,000	90,000	90,000

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 2:19:42PM

751 Texas A&M University - Commerce					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds 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
Other (Itemize)					
B. HEF General Revenue Allocation	10,786,313	10,786,313	10,786,313	10,786,313	10,786,313
Project Allocation					
Library Acquisitions	589,681	510,000	510,000	510,000	510,000
Construction, Repairs and Renovations	1,269,087	3,500,000	3,500,000	3,500,000	3,500,000
Furnishings & Equipment	1,329,190	2,450,000	2,450,000	2,448,841	2,449,038
Computer Equipment & Infrastructure	2,189,452	2,600,000	2,600,000	2,600,000	2,600,000
Reserve for Future Consideration	3,671,387	783,442	785,354	785,354	785,354
HEF for Debt Service	542,432	542,871	540,959	542,118	541,921
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	1,195,084	400,000	400,000	400,000	400,000

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 2:19:42PM

Agency code: **751** Agency name: **Texas A&M University - Commerce**

	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	364.3	370.9	376.9	376.9	376.9
Educational and General Funds Non-Faculty Employees	445.3	451.2	453.3	453.3	453.3
Subtotal, Directly Appropriated Funds	809.6	822.1	830.2	830.2	830.2
Non Appropriated Funds Employees	479.9	481.8	481.8	481.8	481.8
Subtotal, Other Funds & Non-Appropriated	479.9	481.8	481.8	481.8	481.8
GRAND TOTAL	1,289.5	1,303.9	1,312.0	1,312.0	1,312.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	488.0	491.0	499.0	499.0	499.0
Educational and General Funds Non-Faculty Employees	584.0	588.0	588.0	588.0	588.0
Subtotal, Directly Appropriated Funds	1,072.0	1,079.0	1,087.0	1,087.0	1,087.0
Non Appropriated Funds Employees	848.0	852.0	852.0	852.0	852.0
Subtotal, Non-Appropriated	848.0	852.0	852.0	852.0	852.0
GRAND TOTAL	1,920.0	1,931.0	1,939.0	1,939.0	1,939.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
 Time: 2:19:42PM

Agency code: **751** Agency name: **Texas A&M University - Commerce**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$35,868,450	\$36,518,276	\$37,109,027	\$37,109,027	\$37,109,027
Educational and General Funds Non-Faculty Employees	\$18,224,347	\$18,478,259	\$18,564,262	\$18,564,262	\$18,564,262
Subtotal, Directly Appropriated Funds	\$54,092,797	\$54,996,535	\$55,673,289	\$55,673,289	\$55,673,289
Non Appropriated Funds Employees	\$17,640,885	\$18,518,200	\$18,518,200	\$18,518,200	\$18,518,200
Subtotal, Non-Appropriated	\$17,640,885	\$18,518,200	\$18,518,200	\$18,518,200	\$18,518,200
GRAND TOTAL	\$71,733,682	\$73,514,735	\$74,191,489	\$74,191,489	\$74,191,489

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 49,500,000	\$ 55,000,000	\$ 319
Name of Proposed Facility:		Project Type:		
Agricultural Education/Training Cntr		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Agriculture Center		
Project Start Date:		Project Completion Date:		
09/02/2019		08/31/2022		
Gross Square Feet:		Net Assignable Square Feet in Project		
172,000		103,200		

Project Description

Our agriculture program has seen tremendous growth, 50% in the last 5 years, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over 50 yrs. old and need significant updates. Per the University's master plan, this new center will offer the most modern technology, facilities and equipment. It will include a 120,000 sf covered arena with a teaching and performance/show area, along with arena seating, offices, classrooms, and teaching laboratories. Another 52,000 sf of building space will add a processing laboratory for teaching and research (12,000 sf), an agricultural mechanics lab (20,000 sf), an animal nutrition research/instructional space (10,000 sf), a wildlife research/instructional space (5,000 sf), and a food preparation/research and development lab (5,000 sf). The outdoor space would include an arena (40,000 sf) and animal pens (20,000 sf).

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **751**

Agency Name: **Texas A&M University - Commerce**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Science Building	2001	5/15/2025	\$ 158,613.00	\$ 164,488.00
Music Building	2006	5/15/2029	\$ 1,259,000.00	\$ 1,259,250.00
Nursing and Health Sciences Building	2016	5/15/2032	\$ 3,874,204.00	\$ 3,853,326.00
			<u>\$ 5,291,817.00</u>	<u>\$ 5,277,064.00</u>

751 Texas A&M University - Commerce

Bachelor of Science Degree Program in Industrial Engineering

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$375,351

(2) Mission:

The mission of the Industrial Engineering Program is to provide high quality industrial engineering graduates that will support business and industry engineering endeavors with an emphasis on quality and productivity improvement in the A&M-Commerce service region in Northeast Texas and throughout the State of Texas.

(3) (a) Major Accomplishments to Date:

1. The Bachelor of Science in Industrial Engineering is accredited by the Engineering Accreditation Commission of ABET.
2. Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L-3 Communications, Campbell Soup, Texas Instruments, Lowes Distribution Center, Schlumberger, NASA, Nissa Motor Company, Raytheon, Turner Industries, Cytec Industries, Saputo Foods, Flowserve, Extreme Engineering, Boeing, Dr. Pepper Snapple Group, and AT&T.
3. More than 50% of the IE graduates are employed in the NE Texas region and more than 64% of the graduates are employed in Texas.
4. Program graduates have been accepted into Masters and Doctorate programs.
5. Continued program growth (32.9% since Fall 2008).
6. Successful joint industry/program projects have emerged, including but not limited to Raytheon, L-3 Communications, and Campbell Soup.
7. Faculty are involved in outreach and career awareness initiatives. The Middle School Girls Engineering Camp (2016) and Industrial Engineering Capstone Program (2014) were finalists for the Tech Titan of the Future Award, which recognizes programs that have made a significant impact on students to select and pursue a degree in engineering or related technology fields.

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

1. Departmental outreach initiatives resulting in the percentage of women in the program reaching and/or exceeding the national average.
2. Strategic growth initiative to increase the number of majors by at least 40% by 2020.
3. Applied research areas will be established and/or expanded to support the diverse regional technology-based industries.

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

None

(5) Formula Funding:

This initiative generates formula funding; however, formula funding alone is not sufficient to sustain or grow this engineering program. Non-formula funding is key to the success of recruiting and graduating the additional engineers needed in this field in Texas.

(6) Category:

Instructional Support

751 Texas A&M University - Commerce

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If the non-formula support funding is reduced and/or eliminated, A&M-Commerce would have to divert funding from other critical areas to cover an engineering faculty salary. Not only would this reduce the institution's support of other high-demand programs but it could impact the ABET accreditation of the BS Industrial Engineering program. It is critical that engineering programs maintain their ABET accreditation. Many US states require an individual to graduate from an ABET accredited program to sit for and obtain a Professional Engineering License.

The TWC projects an increased demand for industrial engineers at the local and state levels between 2014-2024. The anticipated need in DFW/Northeast Texas over this time period is 880 new/replacement industrial engineers. For the State, TWC is projecting the need for an additional 1,880 Industrial Engineers. Currently only A&M-Commerce and the UT-Arlington have Industrial Engineering programs in the DFW/Northeast Texas region. The Texas Workforce Investment Council is projecting the State's STEM workforce will grow by 24% by 2023. Without these non-formula support funds the university would be required to reduce instructional support, impacting access, success, and retention of students who have the ability and initiative to be successful, but not necessarily the resources or the geographical flexibility to pursue an engineering degree at a flagship institution.

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

Funding is needed on a permanent basis to support the growth and continued success of the University's engineering program.

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

None

(12) Benchmarks:

None

(13) Performance Reviews:

751 Texas A&M University - Commerce

The Industrial Engineering Program is accredited by the Engineering Accreditation Commission of ABET. The program criteria/ outcomes are developed and defined by industry societies/organizations. ABET and the member societies defines Student Outcomes, which describe what an individual is expected to know and/or do at the time they graduate. Each program must fully define and execute an assessment plan to collect and evaluate data to determine student attainment of the Student Outcomes. Programs must demonstrate the evaluation results are used in making decisions and identifying actions related to program improvement. The BS Industrial Engineering program must undergo a reaffirmation every 6 years. The program has successfully undergone 3 ABET accreditation reviews. The evaluation of the assessment process and program performance is reviewed in detail. Program performance metrics include sufficiency and qualifications of the faculty, instructional resources, program graduates, graduate employment, sufficient student support services, and academic performance.

751 Texas A&M University - Commerce

Institute for Competency-Based Education (ICBE)

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$743,500

(2) Mission:

To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute for Competency-Based Education (ICBE) engages in work that supports all four goals of the State's higher education strategic plan, 60x30TX.

The Institute addresses the State's need to find alternative, affordable ways to deliver quality education to its citizens, due to Texas' rapidly shifting demographic patterns, including working adults who have not completed baccalaureate degrees. The ICBE serves as a collaboratory for innovation focused on experimentation and research through key partnerships to advance the understanding of competency-based education (CBE) and to support the development and growth of CBE programs. The Institute contributes to the ever-expanding array of educational opportunities for the increasing number of post-traditional students seeking degrees. ICBE stakeholders consist of Institutions of Higher Education (IHE), their faculty, staff and administrators along with various licensing and accreditation entities.

(3) (a) Major Accomplishments to Date:

1. Assisted in the development of 7 Texas Affordable Baccalaureate (TAB) program grants to a total of 5 state institutions.
2. Provided ongoing support service to the current BAAS in Organizational Leadership, which has experienced an enrollment growth from 7 to 400+. As of Fall 2018, 428 students have graduated from the program, with an average cost-to-degree of under \$6,000. Students are accelerating time-to-completion by at least 1 year and are seeing cost savings of almost \$9,000 in comparison to students in comparable traditional degree programs.
3. ICBE worked to develop a request for proposals for institutions to apply for funds to develop affordable baccalaureates.
4. ICBE co-developed with Austin Community College, Fast Track to Success – CBE best practices conference, a statewide conference focused on launching and developing CBE programs with average attendance of over 150 stakeholders.
5. ICBE staff was invited to serve on the National Advisory Board for Competency-Based Education and Learning by The American Institute for Research and the Lumina Foundation, in addition to participating in the National Competency-Based Education Network.
6. ICBE has developed online publications including an extensive library of ICBE articles and partner resources to inform and guide the creation and implementation of competency-based education as well as to monitor and discover current best practices.

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

1. Provide funding and support services to the TAB criminal justice degree as they create 13 courses and processes for the development of a new CBE program at A&M-Commerce.
2. Become certified to better assist state institutions with the development of CBE programs aligned with workforce needs.
3. Launching "CBE 101", an information seminar, designed to educate campus and various stakeholders on competency-based education best practices.
4. ICBE in partnership with THECB will assist all TAB grant awardees with program development, and research and evaluation of programs for final reporting to the State. The ICBE will conduct ongoing qualitative and quantitative evaluations to assess the statewide effectiveness of programs across all TAB participant sites.
5. Organize, with the Consortium of CBE, at least two statewide events to share best practices in program development and research.

751 Texas A&M University - Commerce

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The loss of funding would significantly affect our ability to continue to offer the program and would result in the closure of the Institute for Competency-Based Education, which is the only state funded operation directly supporting the growth and expansion of CBE programs. The Institute works across the state to coordinate efforts, conduct research on CBE outcomes and other related subjects, and support the expansion of CBE both at TAMUC and other public institutions of higher education across the state. Without this Institute, innovation and resources would be stymied and duplication of efforts across institutions could result in less effective uses of state resources. Only 35 percent of 25-34 year-olds have an associate's degree or higher, a lower rate of attainment than the preceding generation of adults, and well below the state's goal of 60 percent by 2030. These trends show that our emerging workforce is losing ground. To achieve the state's 60x30TX goals, it is imperative that we develop innovative models to address this challenge. Competency-Based Education is proving to be one of the most effective models to serve adult student populations and is mentioned specifically as a strategy within 60x30TX. With this Institute, Texas can continue to develop its growing national reputation as a pioneer of higher education innovation to support student success and fulfill the goals of 60x30TX.

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

The Institute for Competency-Based Education does not generate formula funding; therefore, non-formula support is needed on a permanent basis for continued operation.

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

N/A

(12) Benchmarks:

N/A

751 Texas A&M University - Commerce

(13) Performance Reviews:

The Institute for Competency Based Education has internal performance measures which track number of articles published, new CBE programs within the state of Texas, conference presentations and amount of stakeholders assisted. In the past two years the ICBE has published 6 articles, assisted in the launching of 7 new CBE programs within the state of Texas, presented 32 times at various conferences with 9 more presentations scheduled before the end of 2018. The Institute has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas. Our growing national reputation has created an environment outside of the state of Texas in which the Institute has been requested to help the University of Toledo, University of Louisville and Nicholls State concerning adoption of CBE programs.

The Institute has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

No audits have been performed.

751 Texas A&M University - Commerce

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,345,340

(2) Mission:

Institutional Enhancement was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention and graduation efforts.

(3) (a) Major Accomplishments to Date:

1. Improved access to Higher Education: recruitment of students to work with faculty and professional staff to deliver high quality instruction, and enrich academic support, research, scholarly activities and student services.
2. Enhanced Student Success Initiatives: Increased student retention, provided supplemental academic support, improved course availability, expanded library hours and enhanced technology, expanded the University's global reach; and built stronger relationships with school districts and industry partners.
3. This non-formula item helps produce approximately 14,000 semester credit hours annually and funds the salary of 19 faculty.
4. Accelerated Performance Targets: Improved and marketed academic programs; maintained equitable and competitive salaries.
5. Improved Retention: Implemented multiple strategies for retaining students and faculty.

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

Continue to develop and deliver high-quality undergraduate and graduate programs. This non-formula funding helps promote retention and graduation of students as well as achieving the performance measures, as the University continues to promote excellence in teaching, research, innovation, and empowers students to build lives of lasting accomplishment.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

751 Texas A&M University - Commerce

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic function of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

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

Institutional Enhancement (Academic and Student Support) is intended to supplement an institution's base funding for core academic operations and is essential on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Each academic program establishes its own internal performance measures such as persistence and graduation rates to support student success.

751 Texas A&M University - Commerce

Mesquite/Metroplex/Northeast Texas Educational Outreach

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$200,000

(2) Mission:

The focus is to further the improvement of educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, course offerings which can significantly reduce the costs to students. This initiative enhances the development of collaborative partnerships between A&M-Commerce and the schools and communities serving Northeast Texas. It also supports the expansion of online course offerings for degree completion.

Currently, we serve five rural school districts in Hunt, Rains and Rockwall counties. A&M-Commerce entered into dual credit agreements at the request of area school districts. Districts indicated several needs that motivated their interest in working with us. First, in most cases, A&M-Commerce provides greater price flexibility, provides a greater range of courses for students, and provides college readiness assistance for their students—making available campus visits, financial aid and college awareness/readiness talks for parents and students, etc. We serve a diverse population, in a region of the state that lacks a college-going culture and faces economic difficulty.

We continue to work to educate school leaders to make careful choices about dual credit—focusing on the core curriculum, appropriate loads for students, developing understanding of how courses apply to degrees. We also focus upon quality instruction—aligning course expectations, rigor, and providing training, support, and direct evaluation.

(3) (a) Major Accomplishments to Date:

1. The Pride Prep Academy provides area high school freshman with the opportunity to take up to 36 hours dual-credit classes, tuition free.
2. Initiated formal in-service for both University personnel and Southern Association of Colleges and Schools Commission on Colleges' (SACSCOC) qualified high school teachers that provide dual credit instruction.
3. Increased the number of courses delivered online to just over 480 courses per semester - more than any other institution in the Texas A&M System.
4. Added course designers and other support personnel to assist faculty in the design, development, and implementation of new online courses, and in the re-design, update, and improvement of existing online courses.
5. During 2017-2018, A&M-Commerce provided dual credit at five area high schools: Boles HS, Caddo Mills HS, Commerce HS, Melissa HS, and Roysse City HS. Fall 2017 semester dual credit headcount was 573.
6. A&M-Commerce has carefully supported and guided school leaders in crafting dual credit programs for their schools that carefully choose and limit the number and types of hours students take on. A&M-Commerce is working to providing a quality experience that produces credits that apply as well as transfer.
7. A&M-Commerce provides parent and student dual credit information and advising sessions at all its partner schools each spring. The University has employed this best practice from the beginning of its dual credit partnerships.

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

751 Texas A&M University - Commerce

1. Continued attention to quality dual credit and college readiness programming with our partner schools.
2. Development of college readiness outreach/information activities targeting high school juniors, including SAT/ACT prep assistance.
3. Tiered expansion of the Pride Prep Academy as the program enters its second and third years.
4. Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
5. Continue to expand portfolio of online course offerings for degree completion.
6. Select and operationalize new Learning Management System (LMS) platform for online course delivery.
- 7 Develop and implement Assistive Technology Lab to enhance the training of teachers, many of whom will begin their teaching careers in school districts in rural East Texas.
- 8 Pending Rains ISD board approval, A&M-Commerce will provide dual credit at Rains High School starting in Fall 2018.

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Dual credit opportunities have led to increasing numbers of historically underrepresented and economically disadvantaged students attempting dual credit and succeeding. The availability of reduced-cost, college-level instruction to a broadened audience enables students to experience success. Elimination of funding would drastically curtail access to those positively affected by its current level of availability. It will also substantially diminish our ability to collaborate and share available resources and personnel. This will result in current and future students suffering the consequences of not being able to participate in higher education. Without funding, we will not be able to design, develop, and implement online course offerings or online degree completion options for those students unable to take face-to-face courses. We will not have the ability to meet full accessibility requirements for online courses in which there are students with documented disabilities and other online courses, nor have the ability to implement and test migration of online courses to a new online platform. The effects of no funding will also significantly impact faculty and instructors. It is necessary to provide support for faculty seeking to develop new online courses or improve/update existing online courses, as well as assisting high school dual credit instructors in obtaining the necessary qualification to meet SACSCOC standards.

751 Texas A&M University - Commerce

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

The Educational Outreach initiative only indirectly generates a very limited amount of formula funding; therefore, non-formula support is needed on a permanent basis for continued operations.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Educational Outreach initiative establishes performance measures such as persistence and graduation rates to support student success.

This non-formula funding helps make dual credit and college accessible to students in rural schools which face challenging socioeconomic factors that jeopardize movement into higher education. On average A&M-Commerce dual credit students complete nine hours per year.

No audits were performed.

751 Texas A&M University - Commerce

Rural Mental Health Outreach Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,000,000

(2) Mission:

The mental health of rural Texans requires an adequate mental health workforce. The Rural Mental Health Outreach Initiative will foster a collaborative effort with TAMU Health Science Center College of Nursing to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. The Substance Abuse and Mental Health Services Administration reports in rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment.

Funding for the Outreach Initiative will support University faculty research, teaching mental health issues, licensed mental health staff implementing various treatment modalities for students and for residents of rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

(3) (a) Major Accomplishments to Date:

A&M-Commerce continues to provide outreach for veterans by conducting a Vet Net Symposium which equips mental health and other professionals with tools, training, and best practices to better serve veterans, returning warriors, and trauma survivors.

Following two devastating tragedies, A&M-Commerce launched an intensive assessment of the campus mental health culture as well as existing programming for mental health services. Efforts included a dedicated mental health matters day, training sessions, and the formation of two student led groups focused on mental health issues. Student athletes are also being trained to conduct bystander intervention and involve students in proactive conversations regarding reducing mental health stigma and improving help-seeking behaviors.

The A&M-Commerce Department of Counseling has been at the forefront, providing relevant speakers and conducting research on a myriad of mental health issues. Within the Department, school counselors have been trained/educated to combat issues impacting the K-12 environment: in particular, bullying and social aggression, self-injury, eating disorders, domestic violence, and teen suicide. A&M-Commerce provides comprehensive services to students who would otherwise likely not receive services due to limited resources in the area, and also provides an excellent clinical training opportunity for countless counselor trainees.

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

751 Texas A&M University - Commerce

If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce stigma, and develop strategies that lead to a better quality of life for all. As partners, the Leadership Team and Outreach Initiative would develop a model for training aspiring mental health providers so they will remain in the rural city and increase access to care. This partnership can also develop robust solutions to access to care that are designed for rural challenges (such as developing an integrated telemedicine solution).

A&M-Commerce will continue to provide outreach for veterans by conducting a Vet Net Symposium.

The Rural Mental Health Institute will allow for the expansion of research, training, and increased availability of mental health services in rural Northeast Texas both on the campus and throughout the region by continuing to equip and train top-notch counselors who understand the needs of rural Texans. The focus will be to attract and graduate more mental health counselors, and to enhance military-informed care training for peers, mental health professionals, and community partners.

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

None.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Without funding, the University will lose a valuable opportunity to help address this health crisis facing many Texans, including a significant number of veterans. Research and outreach is desperately needed, especially in rural Texas where adequate numbers of mental health professionals are limited.

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

The Rural Mental Health Outreach Initiative is not eligible for formula funding; therefore, permanent funding is requested.

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

N/A

751 Texas A&M University - Commerce

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Rural Mental Health Outreach Initiative will establish its own internal performance measures to monitor the success of its research and outreach efforts.
